

STRATEGIC INITIATIVES AND PRIORITIES

- **Every student will demonstrate academic achievement** and be prepared for success after high school.
- **Every student will be supported** by highly prepared and effective teachers and school leaders.
- **Every school will offer a safe and healthy learning environment** for all students.
- **Secure Race to the Top competitive federal funding.** Illinois was named one of 16 finalists for the U.S. Department of Education's Race to the Top grant program. The \$4.35 billion competitive grant program, funded through the American Recovery and Reinvestment Act (ARRA), aims to drive education reform and boost student success, which are top priorities for education in Illinois.
- **Achieve effectiveness and efficiency by examining district consolidation.** The Education Funding Advisory Board (EFAB) recommended implementation of strategies to encourage school district reorganization. Illinois supports 870 separate school districts, the third highest number of districts in the nation. The governor supports identifying opportunities to reorganize school districts in order to achieve maximum effectiveness and efficient use of resources.
- **Enact a fiscally responsible education budget.** Due to the unprecedented decrease in the state's revenues, as well as the loss of federal funds from the ARRA, the amount proposed for the Illinois State Board of Education (ISBE) in fiscal year 2011 is approximately \$1 billion less than the prior fiscal year.
 - **General State Aid.** The fiscal year 2011 budget sets the foundation level at \$5,669.
 - **Mandated Categoricals.** This funding reimburses school districts for state mandated special education services,

transportation and school breakfast and lunch costs.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Distributed more than \$1.7 billion in federal stimulus funds.** The American Recovery and Reinvestment Act assisted the state in saving education jobs by providing funding of \$1.7 billion to school districts. These additional funds helped prevent budget cuts in fiscal years 2009 and 2010.
 - **Utilized State Fiscal Stabilization Fund (SFSF).** To date, Illinois has distributed \$1.5 billion in SFSF funding, with an additional \$466.6 million expected in the remainder of fiscal year 2010. SFSF funds have helped the state support school districts during difficult economic times by saving education jobs and advancing education reform.
 - **Issued Title I grants for disadvantaged schools.** To date, \$51.1 million in Title I formula grants have been distributed, and \$543.7 million overall, will go directly to school districts to help support programs for children at risk of academic failure. Financial assistance to schools with high numbers or high percentages of poor children helps ensure that all children meet the Illinois Learning Standards.
 - **Administered Individuals with Disabilities Education Act (IDEA) special education funding.** To date, \$159.5 million in IDEA funding has been distributed, and \$524.8 million overall, will go directly to school districts. Funding for the IDEA ensures that all children with disabilities receive a quality public education. Formula grants assist schools to meet the needs of at-risk children.
- **Continued to achieve academic success in schools.** Illinois schools showed continued academic success with nearly 1,000 students named to the Illinois Honor Roll. Additionally, 39 schools that were previously placed on a No Child Left Behind list as

State of Illinois

being in need of improvement showed consecutive years of making Adequate Yearly Progress and therefore were removed from the list of troubled schools.

- **Improved teacher quality.** In 2009, more than 730 teachers received National Board Certification, with Illinois ranking fourth in the nation for teachers who attained this top-level certification. Since the beginning of the program, 3,923 Illinois teachers have received this prestigious designation, making the state sixth in the country.
- **Continued to lead in developing internationally-benchmarked common learning standards.** Illinois has made college and career readiness a priority through its participation in the American Diploma Project and the Common Core Standards Initiative. By collaborating with other states, Illinois is working to strengthen and align Illinois K-12 Learning Standards to meet college and workplace expectations.

ABOUT THE AGENCY

www.isbe.state.il.us

Agency Mission

To provide leadership, assistance, resources, and advocacy so that every student is prepared to succeed in careers and post-secondary education.

Summary of Agency Operations

The Illinois State Board of Education funds and supports the children, teachers and administrators of the more than 800 school districts in the state. General State Aid provides funding to every school district. Categorical grants provide the majority of funding for services mandated by state and federal programs, such as special education. Targeted grants provide funding for specific populations and purposes to school districts throughout the state.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	7,444,666.1	7,307,877.3	6,081,056.8
Other State Funds	43,652.3	44,267.6	54,098.9
Federal Funds	2,773,745.7	3,637,449.9	3,726,100.0
Total	10,262,064.1	10,989,594.8	9,861,255.7
Agency Submitted	Actual	Estimated	Recommended
Headcount (FTE)	481.0	507.0	507.0

PERFORMANCE MEASURES

Performance Metric	Actual		
	FY 2007	FY 2008	FY 2009
Graduation Rate	85.9%	86.5%	87.1%
9th - 12th graders who dropped out of school	3.5%	4.1%	3.5%
Advanced Placement Average Score	3.16	3.11	3.13
ACT Composite Score	20.5	20.7	20.8
Illinois Standards Achievement Test (ISAT) Results			
Grade 3 meets/exceeds standards in reading	73.0%	71.7%	72.2%
----- White, Non-Hispanic meets/exceeds	82.4%	83.5%	83.9%
----- Black, Non-Hispanic meets/exceeds	50.5%	55.3%	56.9%
----- Hispanic meets/exceeds	65.7%	55.2%	54.9%
Grade 3 meets/exceeds standards in mathematics	86.8%	85.1%	85.2%
----- White, Non-Hispanic meets/exceeds	93.9%	93.6%	93.3%
----- Black, Non-Hispanic meets/exceeds	68.1%	68.3%	69.9%
----- Hispanic meets/exceeds	84.8%	78.1%	77.8%
Grade 8 meets/exceeds standards in reading	81.8%	81.4%	83.6%
Grade 8 meets/exceeds standards in mathematics	81.3%	80.4%	81.7%

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	17,629.5	17,448.4	18,609.0	17,673.1	18,977.6
Total Contractual Services	5,517.3	4,907.4	6,757.2	6,757.2	6,478.6
Total Other Operations and Refunds	1,357.4	1,120.1	1,183.2	1,183.2	1,093.2
Designated Purposes					
American Diploma Project & Standards, Materials, & Training for Teachers	0.0	0.0	500.0	500.0	420.0
Community Residential Service Authority	575.0	532.4	575.0	575.0	483.0
Educator Misconduct Investigations	375.0	157.8	375.0	375.0	315.0
Implementation of State Board Strategic Plan	500.0	482.7	250.0	250.0	210.0
Longitudinal Data System	0.0	0.0	250.0	250.0	210.0
Regional Offices of Education Bus Driver Training	70.0	70.0	70.0	70.0	58.0
Response to Intervention Initiative	2,000.0	871.0	1,340.0	1,340.0	1,127.0
Student Assessments	29,982.0	25,229.2	28,606.8	28,606.8	24,067.0
Transfer to Temporary Relocation Expenses Revolving Grant Fund, Section 2-3.77	100.0	100.0	100.0	100.0	84.0
Total Designated Purposes	33,602.0	27,443.1	32,066.8	32,066.8	26,974.0
Grants					
Advanced Placement	1,646.9	1,374.9	823.5	823.5	692.0
After School Matters	500.0	500.0	5,000.0	5,000.0	4,000.0
Agricultural Education	3,381.2	3,379.7	3,043.1	3,043.1	1,422.0
Arts and Foreign Language Education	4,000.0	3,123.1	2,000.0	2,000.0	1,682.0
Autism Training and Technical Assistance	100.0	100.0	100.0	100.0	100.0
Bilingual Education	75,652.0	75,652.0	68,086.8	68,086.8	47,736.0
Blind/Dyslexic Persons Reading Program	1,218.8	1,218.0	816.6	816.6	688.8
Career and Technical Education Programs	38,562.1	38,559.9	38,562.1	38,562.1	38,562.1
Children's Mental Health Partnership	3,000.0	2,968.6	2,700.0	2,700.0	1,691.0
Disabled Student Services/Materials, 14-13.01	426,100.0	426,100.0	459,600.0	459,600.0	367,134.8
Disabled Student Transportation Reimbursement, 14-13.01 (b)	383,300.0	383,300.0	429,700.0	429,700.0	326,021.6
Disabled Student Tuition/Private Tuition, 14-7.02	151,600.0	151,600.0	181,100.0	181,100.0	156,146.4
District Consolidation Costs/Supplemental Payments to School Districts 18-8.2, 18-18.3, 1808.5, 18-8.	7,850.0	5,489.3	3,700.0	3,700.0	3,112.0
Early Childhood Education	380,261.4	378,689.5	342,235.3	342,235.3	287,931.0
Extraordinary Special Education, 14-7.02	331,051.1	331,051.1	334,236.8	334,236.8	268,049.6
General State Aid	3,542,574.0	3,542,573.9	3,809,529.4	3,809,529.4	3,987,215.5
Grow Your Own Teachers	3,500.0	3,434.7	3,150.0	3,150.0	2,500.0
Growth Model	3,000.0	2,346.6	3,000.0	3,000.0	2,523.0
National Board Certified Teachers	11,485.0	11,485.0	5,742.5	5,742.5	4,831.0
Philip J. Rock Center and School, 14-11.02	3,577.8	3,577.8	3,577.8	3,577.8	3,018.0
Principal Mentoring Program	3,100.0	1,979.2	2,077.0	2,077.0	1,747.0
Re-Enrolling Students-Alternative Schools Network	4,000.0	4,000.0	3,600.0	3,600.0	2,500.0
Reading Improvement Block Grant	76,139.8	75,396.5	68,525.8	68,525.8	32,029.0
Regional Offices of Education - Supervisory Expenses	102.0	102.0	102.0	102.0	85.0
Regional Safe Schools	18,535.5	18,535.0	16,682.0	16,682.0	10,448.0
Regional Superintendent's Services	6,318.0	6,317.9	4,950.1	4,950.1	4,164.0

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Regional Superintendents' and Assistants' Compensation	9,100.0	9,100.0	9,100.0	9,100.0	7,656.0
Regular Education Reimbursement, 18-3	11,600.0	11,600.0	13,000.0	13,000.0	9,693.3
Reimbursement for Free Breakfast/Lunch	26,300.0	26,300.0	26,300.0	26,300.0	21,244.4
School Breakfast Incentive Program	723.5	722.2	361.8	361.8	361.8
School Safety and Educational Improvement Block Grant	74,841.0	74,841.0	18,710.3	18,710.3	15,741.0
Special Education Reimbursement, 14-7.03	101,800.0	101,800.0	120,200.0	120,200.0	81,584.9
Standards, Assessment, Accountability	3,342.7	3,342.7	1,671.4	1,671.4	1,406.0
Summer Bridges Program	22,238.1	21,608.5	20,715.3	20,715.3	17,428.0
Summer School Payments, 18-4.3	11,000.0	10,854.4	11,700.0	11,700.0	9,168.7
Teach for America	450.0	450.0	225.0	225.0	225.0
Teacher and Administrator Mentoring Program	14,000.0	10,819.1	9,380.0	9,380.0	7,891.0
Technology for Success	4,169.7	4,160.5	4,169.7	4,169.7	3,508.0
Transportation-Regular / Vocational Reimbursement, 29-5	339,500.0	329,200.1	351,100.0	351,100.0	285,950.9
Truant Alternative and Optional Education Program	20,078.1	19,945.0	18,070.3	18,070.3	8,446.0
Visually Impaired/Educational Materials Coordinating Unit, 14-11.01	2,121.0	2,121.0	1,421.1	1,421.1	1,198.6
Textbook Loans - Reappropriation, 18-17	42,826.5	40,070.3	42,826.5	39,665.9	0.0
Classroom Cubed	2,000.0	2,000.0	1,000.0	1,000.0	0.0
Tax-Equivalent Grants, 18-4.4	222.6	222.6	222.6	222.6	0.0
Federal Recovery - General State Aid (SFSF Education)	1,038,987.6	1,038,987.6	601,717.2	601,717.2	0.0
Federal Recovery - General State Aid (SFSF General)	0.0	0.0	189,058.5	189,058.5	0.0
General State Aid - Hold Harmless	26,106.4	26,106.4	15,670.6	15,670.6	0.0
Adler Planetarium	200.0	200.0	0.0	0.0	0.0
Charter Schools	3,421.5	3,421.5	0.0	0.0	0.0
Chicago Aerospace Education Initiative	920.0	920.0	0.0	0.0	0.0
Chicago Principal Mentoring	1,000.0	1,000.0	0.0	0.0	0.0
Class Size Reduction Pilot Project	8,000.0	7,211.2	0.0	0.0	0.0
Fast Growth Schools, 18-8.10	7,500.0	7,250.9	0.0	0.0	0.0
Gifted Education	7,000.0	6,999.9	0.0	0.0	0.0
Grants for School Transportation/Agudath Israel of Illinois	1,200.0	1,200.0	0.0	0.0	0.0
Hard to Staff Schools	3,000.0	3,000.0	0.0	0.0	0.0
Healthy Kids / Healthy Minds / Expanded Vision - Chicago	3,000.0	3,000.0	0.0	0.0	0.0
Healthy Kids/Healthy Minds/Expanded Vision - Cicero & Berwin	1,000.0	1,000.0	0.0	0.0	0.0
Homeless Education	3,000.0	2,999.9	0.0	0.0	0.0
Illinois Economic Education Program	250.0	250.0	0.0	0.0	0.0
Illinois Governmental Internship Program	129.9	129.9	0.0	0.0	0.0
Illinois Teaching Excellence Program	135.0	135.0	0.0	0.0	0.0
Jobs for Illinois Grads	4,000.0	4,000.0	0.0	0.0	0.0
Mentoring, After School and Student Support Programs	9,700.0	1,282.1	0.0	0.0	0.0
Metro East Consortium for Child Advocacy	217.1	217.1	0.0	0.0	0.0
Museum of Science and Industry	200.0	0.0	0.0	0.0	0.0
Parental Guardian Programs / Transportation Reimbursement	11,954.7	11,954.1	0.0	0.0	0.0
Parental Participation Pilot Project, 5/2-3.137	100.0	100.0	0.0	0.0	0.0
Regional Superintendent Initiatives	500.0	500.0	0.0	0.0	0.0
Rural Technology Initiatives	4,000.0	0.0	0.0	0.0	0.0

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Special Education - Hold Harmless	17,553.7	17,553.7	0.0	0.0	0.0
Targeted Interventions	4,000.0	2,110.0	0.0	0.0	0.0
Textbook Loans, 18-17	42,826.5	3,160.6	0.0	0.0	0.0
Transition of Minority Students	578.8	578.0	0.0	0.0	0.0
Transitional Assistance	19,209.9	19,209.9	0.0	0.0	0.0
Total Grants	7,386,559.9	7,306,489.8	7,249,261.1	7,246,100.5	6,027,533.4
TOTAL GENERAL FUNDS	7,444,666.1	7,357,408.9	7,307,877.3	7,303,780.8	6,081,056.8
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	193.8	177.1	209.1	208.0	215.4
Designated Purposes					
For the Ordinary and Contingent Expenses of the State Board of Education from Indirect Costs Drawn from the Federal Government	7,015.2	3,807.1	7,015.2	5,000.0	7,015.2
Projects Supported by Gifts and Donations	8,484.8	129.8	8,484.8	1,500.0	8,484.8
School Infrastructure	0.0	0.0	0.0	0.0	600.0
Teacher Certificates - Chicago, 3-12, 2-3.105	1,008.9	312.5	1,008.9	1,008.9	2,208.9
Teacher Certificates Processing	1,600.0	1,372.8	1,600.0	1,600.0	3,700.0
Total Designated Purposes	18,108.9	5,622.2	18,108.9	9,108.9	22,008.9
Grants					
Charter Schools Loans	20.0	20.0	20.0	20.0	20.0
Drivers Education	17,929.6	17,929.4	17,929.6	17,929.6	24,454.6
School District Emergency Financial Assistance	1,000.0	0.0	1,000.0	1,000.0	1,000.0
School Technology Revolving Loans Pursuant to 2-3.117a	5,000.0	1,912.3	5,000.0	2,500.0	5,000.0
Temporary Relocation Expenses, 2-3.77	1,400.0	440.9	2,000.0	1,400.0	1,400.0
Total Grants	25,349.6	20,302.5	25,949.6	22,849.6	31,874.6
TOTAL OTHER STATE FUNDS	43,652.3	26,101.9	44,267.6	32,166.5	54,098.9
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	22,651.1	19,387.0	24,928.8	22,918.9	24,928.8
Total Contractual Services	18,840.5	9,544.0	21,310.0	15,640.0	24,310.0
Total Other Operations and Refunds	3,765.0	1,200.5	4,013.0	2,115.3	4,013.0
Designated Purposes					
Student Assessments	23,780.3	17,334.0	23,780.3	21,000.0	23,780.3
Total Designated Purposes	23,780.3	17,334.0	23,780.3	21,000.0	23,780.3
Grants					
Advanced Placement Fee	2,000.0	748.6	2,000.0	1,000.0	2,000.0
ARRA Longitudinal Data System	0.0	0.0	0.0	0.0	4,300.0
Career and Technical Education - Basic	55,000.0	25,273.3	55,000.0	30,000.0	55,000.0
Career and Technical Education -Technical Preparation	5,000.0	0.0	5,000.0	0.0	5,000.0
Charter Schools	6,000.0	1,519.1	9,000.0	4,500.0	9,000.0
Child Nutrition	525,000.0	524,980.2	675,000.0	650,000.0	725,000.0
Enhancing Education through Technology	20,000.0	11,609.2	20,000.0	18,000.0	20,000.0
Federal Recovery - Child Nutrition (School Lunch Equipment)	3,657.3	0.0	3,657.3	3,657.3	3,657.3
Federal Recovery - Homeless Education	2,581.6	0.0	2,581.6	2,581.6	2,581.6

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Federal Recovery - IDEA Part B	253,240.0	1,361.3	506,479.8	350,000.0	506,479.8
Federal Recovery - IDEA Part B - Preschool	9,155.5	0.0	18,311.5	12,000.0	18,311.5
Federal Recovery - Title I Grants to LEAs	210,074.4	431.5	544,464.5	300,000.0	544,464.5
Federal Recovery - Title II Educational Technology	0.0	0.0	26,523.2	26,523.2	26,523.2
Individuals with Disabilities Act - Deaf/Blind	450.0	332.4	450.0	400.0	450.0
Individuals with Disabilities Act - IDEA	570,000.0	475,093.6	570,000.0	525,000.0	650,000.0
Individuals with Disabilities Act - Improvement Program	2,500.0	1,316.3	3,200.0	2,000.0	3,200.0
Individuals with Disabilities Act - Model Outreach Program Grants	400.0	0.0	400.0	0.0	400.0
Individuals with Disabilities Act - Pre-School	25,000.0	16,544.4	25,000.0	20,000.0	25,000.0
Learn and Serve America	2,500.0	666.5	2,500.0	1,250.0	2,500.0
Longitudinal Data System	0.0	0.0	2,700.0	2,500.0	3,900.0
Math/Science Partnerships	9,000.0	4,868.2	15,000.0	7,500.0	12,000.0
NCLB - Title I	675,000.0	655,190.4	750,000.0	725,000.0	750,000.0
NCLB - Title I, Reading First	60,000.0	39,246.5	60,000.0	17,000.0	20,000.0
NCLB - Title II, Teacher/Principal Training (Eisenhower Professional Development)	135,000.0	107,416.3	135,000.0	125,000.0	135,000.0
NCLB - Title III, English Language Acquisition	40,000.0	25,520.3	40,000.0	30,000.0	40,000.0
NCLB - Title IV, 21st Century/Community Service Programs	55,000.0	37,496.5	55,000.0	45,000.0	55,000.0
NCLB - Title IV, Safe and Drug Free Schools	15,000.0	9,056.8	15,000.0	12,000.0	15,000.0
NCLB - Title VI, Rural and Low Income School Programs	1,500.0	685.8	1,500.0	1,000.0	2,000.0
NCLB - Title X, McKinney Homeless Assistance	3,250.0	2,462.1	3,250.0	2,750.0	3,500.0
ONPAR	2,000.0	778.1	2,000.0	1,025.0	2,000.0
Special Federal Congressional Projects	5,000.0	59.3	5,000.0	100.0	5,000.0
Striving Readers	0.0	0.0	0.0	0.0	1,500.0
Transition to Teaching	1,000.0	569.7	1,000.0	650.0	300.0
NCLB - Title V, Innovative Education Program Strategies	8,000.0	323.9	8,000.0	0.0	0.0
Integration of Schools and Mental Health System	400.0	86.1	400.0	100.0	0.0
Refugee Services	2,000.0	0.0	0.0	0.0	0.0
Total Grants	2,704,708.8	1,943,636.4	3,563,417.8	2,916,537.1	3,649,067.9
TOTAL FEDERAL FUNDS	2,773,745.7	1,991,101.9	3,637,449.9	2,978,211.3	3,726,100.0
TOTAL ALL FUNDS	10,262,064.1	9,374,612.7	10,989,594.8	10,314,158.6	9,861,255.7
BY FUND					
General Revenue Fund	3,643,484.7	3,557,602.8	3,359,883.4	3,355,786.9	1,977,594.2
Education Assistance Fund	798,602.6	797,227.5	731,803.8	731,803.8	813,990.6
Common School Fund	3,002,578.8	3,002,578.7	3,216,190.1	3,216,190.1	3,289,472.0
Teacher Certificate Fee Revolving Fund	1,600.0	1,372.8	1,600.0	1,600.0	3,700.0
Drivers Education Fund	18,010.4	18,002.6	18,018.6	18,018.6	24,546.3
School District Emergency Financial Assistance Fund	1,000.0	0.0	1,000.0	1,000.0	1,000.0
State Board of Education Special Purpose Trust Fund	15,500.0	3,936.9	15,500.0	6,500.0	15,500.0
ISBE Teacher Certificate Institute Fund	1,008.9	312.5	1,008.9	1,008.9	2,208.9
SBE Federal Department of Agriculture Fund	537,733.1	532,248.8	688,782.4	662,529.4	738,782.4
SBE Federal Agency Services Fund	5,592.9	981.9	3,611.2	1,688.8	3,611.2
SBE Federal Department of Education Fund	2,230,419.7	1,457,871.3	2,945,056.3	2,313,993.1	2,983,706.4
Charter Schools Revolving Loan Fund	20.0	20.0	20.0	20.0	20.0

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Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
School Infrastructure Fund	113.0	103.9	120.1	119.0	723.8
School Technology Revolving Loan Fund	5,000.0	1,912.3	5,000.0	2,500.0	5,000.0
Temporary Relocation Expenses Revolving Grant Fund	1,400.0	440.9	2,000.0	1,400.0	1,400.0
TOTAL ALL FUNDS	10,262,064.1	9,374,612.7	10,989,594.8	10,314,158.6	9,861,255.7
BY DIVISION					
General Office	12,821.6	5,932.1	15,537.8	9,625.2	15,416.3
Fiscal Support Services	25,297.4	19,153.0	27,046.9	23,353.9	27,456.2
Human Resources	18,719.0	18,689.1	19,076.9	19,011.4	25,612.6
School Support Services for All Schools	16,521.8	8,403.6	20,457.5	13,028.1	21,820.4
Internal Audit	171.5	163.2	456.2	450.6	461.9
Special Education Services	9,687.8	8,002.3	10,624.7	10,132.0	10,532.7
Teaching and Learning Services for All Children	1,378,797.3	1,226,902.4	1,455,697.0	1,335,751.0	1,495,576.4
Grants	7,282,351.2	7,046,586.8	7,547,904.3	7,417,268.7	7,158,061.3
Federal Stimulus	1,517,696.4	1,040,780.4	1,892,793.5	1,485,537.8	1,106,317.9
TOTAL ALL DIVISIONS	10,262,064.1	9,374,612.7	10,989,594.8	10,314,158.6	9,861,255.7
AGENCY SUBMITTED HEADCOUNT BY DIVISION					
	Actual		Estimated		Recommended
General Office	34.0		24.7		24.7
Fiscal Support Services	129.0		145.2		145.4
Human Resources	12.0		14.3		14.3
School Support Services for All Schools	75.0		83.2		83.2
Internal Audit	4.0		3.5		3.5
Special Education Services	64.0		72.8		72.8
Teaching and Learning Services for All Children	103.0		112.0		111.8
Grants	60.0		51.3		51.3
TOTAL HEADCOUNT	481.0		507.0		507.0

Teachers' Retirement System

www.trs.illinois.gov
 2815 W. Washington
 Springfield, IL 62794
 217.753.0311

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	0.0	0.0	120.0	120.0	0.0
Designated Purposes					
Teachers' Retirement System of Illinois - Health Insurance	75,474.0	75,474.0	79,007.0	79,007.0	82,100.0
Total Designated Purposes	75,474.0	75,474.0	79,007.0	79,007.0	82,100.0
Grants					
State's Additional Contribution to the Public School Teachers' Pension and Retirement Fund of Chicago, per Section 17-127 of the Pension Code.	9,800.0	9,800.0	5,029.0	5,029.0	10,449.0
Teachers' Retirement - Chicago Public Schools	65,044.7	65,044.7	32,522.4	32,522.4	65,044.7
Teachers' Retirement System of Illinois	1,449,889.0	1,449,889.0	834,861.7	834,861.7	0.0
Teachers' Retirement System of Illinois - Guarantee Minimum Supplement	1,900.0	1,702.7	0.0	0.0	0.0
Total Grants	1,526,633.7	1,526,436.4	872,413.1	872,413.1	75,493.7
TOTAL GENERAL FUNDS	1,602,107.7	1,601,910.4	951,540.1	951,540.1	157,593.7
TOTAL ALL FUNDS	1,602,107.7	1,601,910.4	951,540.1	951,540.1	157,593.7

STRATEGIC INITIATIVES AND PRIORITIES

- **Increase college completion rate.** Governor Quinn has committed the state to increasing the number of Illinois college graduates through participation in a college completion initiative sponsored by Complete College America (CCA). CCA is a national non-profit higher education group that is working with states to achieve President Obama's goal of the United States once again having the highest proportion of college graduates in the world. Working with faculty, employers, and college and university leaders, Illinois will develop college completion benchmarks, goals and plans. The initiative supports the *Illinois Public Agenda's* goals of increasing educational attainment and addressing workforce and economic development needs.
- **Improve School Leadership.** The Board of Higher Education and the State Board of Education have partnered to develop legislation to revamp the certification structure for school leaders and improve training of principals by focusing on student performance, strengthening standards in school leader training programs, and requiring increased clinical experiences for prospective principals. The legislation supports the *Illinois Public Agenda's* goal of increasing educational attainment.
- **Invest in students.** Governor Quinn has shown his full support of the Monetary Award Program (MAP) by passing a \$205 million supplemental in fiscal year 2010, and has increased funding to the program for fiscal year 2011. It is important that we devote our attention to providing financial assistance for our future workforce.
- **Increase success of students at each stage of the P-20 educational pipeline,** from preschool through graduate school, to eliminate achievement gaps by race, ethnicity, socioeconomic status, gender, and disability.
- **Ensure college affordability** for students, families, and taxpayers by making Illinois

one of the most affordable states in the country.

- **Improve transitions along the educational pipeline,** including from adult education to postsecondary education, from remedial classes to credit-bearing coursework, and from associates to baccalaureate degree levels.
- **Increase the number of postsecondary degrees** in fields of critical skills shortages, such as nursing, allied health, and information technology.

ACHIEVEMENTS AND ACCOUNTABILITY

- **Created the P-20 Longitudinal Data System.** Governed by the Illinois State Board of Education, the Illinois Board of Higher Education, and the Illinois Community College Board, this data system will allow educators, researchers, and policymakers to better understand the impact of educational programs at all levels from preschool through graduate school on student learning, educational attainment, and employment outcomes.
- **Established university/community college agreement.** Northern Illinois University entered into baccalaureate completion collaboration with 11 community colleges to offer Bachelor of Science (B.S.) in Applied Management degrees at the colleges, particularly in computer science and public safety. These new degree programs support the *Illinois Public Agenda's* goal of increasing postsecondary degree attainment for working adults who are unable to complete their degrees on university campuses.
- **Initiated the P-20 Council.** In conjunction with the *Illinois Public Agenda's* goals of closing the achievement gap, making college affordable, and connecting education and the workforce, this committee will work to improve student achievement, increase college access and success, foster innovative approaches to education, and improve accountability through better data and measurement.

State of Illinois

- Maximized American Recovery and Reinvestment Act (ARRA) funding.** ARRA assisted the state in saving university and college jobs by providing funding of \$94 million to institutions in order to keep higher education from experiencing funding cuts in fiscal year 2010. In addition, ARRA assisted institutions in Illinois by awarding funding to research-oriented grants and projects.
- Continued investment in the Monetary Award Program (MAP)** with a \$17.7 million increase in general funds appropriations. With this support, the state's primary student financial aid program will serve an estimated 145,000 students in fiscal year 2010. Protecting the state's flagship need-based student aid program is key to the *Illinois Public Agenda* for College and Career Success' goal of ensuring improved college affordability.
- Restored student loan rehabilitations** and federal funding for student aid administration and outreach. Passage of Public Act 96-9 provided state backing for an Illinois Student Assistance Commission bond issue that has so far allowed the agency to repair the credit of more than 1,800 borrowers and to restore a stream of federal revenue that contributes an average of \$1 million per month to fund the agency's operations.
- Promoted adult education and career and technical education.** Using his discretionary funds, Governor Quinn provided \$26.7 million to these programs in order to secure the over \$21 million in federal match, assisting over 123,000 students.

Agency Mission

To provide a preeminent system of higher education for the benefit of all Illinois citizens.

Summary of Agency Operations

The Illinois higher education system consists of 9 public universities on 12 campuses, 48 community colleges, 97 private, not-for-profit institutions, 35 proprietary institutions, and 22 out-of-state institutions approved to offer degree programs in Illinois. In addition to degree and certificate programs, many of these institutions engage in research, and most provide a variety of public services in the communities they serve.

The higher education system is supported by a number of related agencies, including the Illinois Board of Higher Education (IBHE), the statewide coordinating board for higher education in Illinois; the Illinois Community College Board (ICCB), which provides statewide coordination for the community college system; the Illinois Student Assistance Commission (ISAC), which administers student financial aid programs; and the Illinois Mathematics and Science Academy (IMSA), a discipline-focused secondary school located in Aurora and serving students from throughout Illinois.

AGENCY RESOURCES EMPLOYED

Fund Category	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
General Funds	2,466,010.4	2,220,013.6	2,117,212.0
Other State Funds	322,263.4	209,604.0	88,864.9
Federal Funds	355,673.9	380,907.5	385,877.5
University Income Funds	1,274,207.4	1,411,981.8	1,482,874.5
University Held Funds	3,271,872.9	3,495,355.8	3,599,156.7
Total	7,690,028.0	7,717,862.6	7,673,985.6

ABOUT THE AGENCY

www.ibhe.state.il.us/aboutBHE/default.htm

PERFORMANCE MEASURES

Performance Metric	Actual			Estimated	Projected
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total fall enrollment, all sectors and levels ^a	799,216	801,548	805,764	806,945	809,366
Total degrees granted, all sectors and levels	155,216 ^b	160,806	163,218 ^c	165,666	168,151
Percent of degrees granted by race/ethnicity: Black, Non-Hispanic	11.6%	11.7%	11.8% ^c	11.9%	12.0%
Percent of degrees granted by race/ethnicity: Hispanic	6.7%	6.9%	7.0% ^c	7.1%	7.2%
Percent of degrees granted by race/ethnicity: White, Non-Hispanic	66.1%	66.4%	65.7% ^c	65.1%	64.4%
Percent of degrees granted by race/ethnicity: All other	15.6%	15.0%	15.5% ^c	15.9%	16.4%
Percent of students who graduate or are still enrolled or transferred within three years: Community colleges	70.6%	71.1%	71.3% ^c	71.6%	71.8%
Percent of students who graduate within six years: Public universities	56.7%	58.9%	59.4% ^c	59.8%	59.8%
Percent of students who graduate within six years: Private four-year colleges and universities	59.1%	59.3%	59.0% ^c	59.8%	59.8%
Percentage of undergraduates receiving financial aid, all sectors	40.7%	42.4%	44.0% ^c	44.8%	44.8%
Average net instructional cost per credit hour: Community colleges (\$)	186.63	198.39	204.80 ^c	208.00	208.00
Average total instructional cost per credit hour: Public universities (\$)	281.99	302.80	311.60 ^c	315.00	315.00

^a Metric revised in FY 2005 to include Illinois students attending out-of-state colleges and universities that have Board of Higher Education approval to operate in Illinois.

^b Data for out-of-state institutions was not collected until fiscal year 2005.

^c Estimated

Public Universities	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
Chicago State University	113,579	116,237	116,581
General Funds	42,112	42,112	39,486
Other State Funds	614	614	307
University Income Funds	26,595	32,832	35,754
University Held Funds	44,258	40,679	41,034
Eastern Illinois University	195,584	200,843	209,734
General Funds	50,567	50,567	47,413
Other State Funds	2	4	4
University Income Funds	54,735	55,014	62,493
University Held Funds	90,280	95,258	99,824
Governors State University	92,436	101,069	104,579
General Funds	28,324	28,324	26,558
Other State Funds	0	0	0
University Income Funds	19,213	21,500	23,900
University Held Funds	44,898	51,245	54,121
Northeastern Illinois University	123,419	120,880	126,278
General Funds	43,402	43,402	40,695
Other State Funds	0	0	0
University Income Funds	37,630	37,597	45,702
University Held Funds	42,387	39,881	39,881
Western Illinois University	210,753	220,930	221,118
General Funds	59,920	59,920	56,183
Other State Funds	10	10	10
University Income Funds	59,225	64,000	67,000
University Held Funds	91,598	97,000	97,925
Illinois State University	360,809	363,703	380,230
General Funds	85,096	85,096	79,790
Other State Funds	22	50	0
University Income Funds	112,351	123,806	134,700
University Held Funds	163,339	154,750	165,741
Northern Illinois University	427,652	435,121	428,421
General Funds	107,431	107,431	100,731
Other State Funds	36	36	36
University Income Funds	132,461	129,150	129,150
University Held Funds	187,724	198,504	198,504
Southern Illinois University	783,044	834,809	832,542
General Funds	233,567	234,167	219,564
Other State Funds	2,500	2,500	1,250
University Income Funds	168,994	193,313	195,208
University Held Funds	377,983	404,829	416,520
University Of Illinois	3,640,485	3,915,966	3,975,652
General Funds	743,420	743,420	697,057
Other State Funds	4,657	4,568	4,021
University Income Funds	663,003	754,769	788,968
University Held Funds	2,229,405	2,413,210	2,485,606
Total Public Universities	5,947,760	6,309,558	6,395,135
General Funds	1,393,839	1,394,439	1,307,476
Other State Funds	7,841	7,782	5,628
University Income Funds	1,274,207	1,411,982	1,482,875
University Held Funds	3,271,873	3,495,356	3,599,157

Higher Education	Appropriations (\$ thousands)		
	FY 2009 Actual	FY 2010 Enacted	FY 2011 Recommended
Board Of Higher Education	18,678	15,477	15,507
General Funds	10,378	9,777	9,777
Other State Funds	2,800	200	230
Federal Funds	5,500	5,500	5,500
Illinois Community College Board	412,303	415,274	405,655
General Funds	355,631	358,672	351,198
Other State Funds	56,572	56,572	54,457
Federal Funds	100	30	0
Illinois Student Assistance Commission	781,279	803,409	830,909
General Funds	429,205	425,031	425,031
Other State Funds	2,000	3,000	25,500
Federal Funds	350,074	375,378	380,378
Illinois Mathematics And Science Academy	21,391	21,266	21,266
General Funds	18,341	18,216	18,216
Other State Funds	3,050	3,050	3,050
Federal Funds	0	0	0
State Universities Retirement System	507,344	151,602	4,237
General Funds	257,344	12,602	4,237
Other State Funds	250,000	139,000	0
Federal Funds	0	0	0
State Universities Civil Service System	1,273	1,276	1,276
General Funds	1,273	1,276	1,276
Other State Funds	0	0	0
Federal Funds	0	0	0
Total Public Universities	5,947,760	6,309,558	6,395,135
General Funds	1,393,839	1,394,439	1,307,476
Other State Funds	7,841	7,782	5,628
University Income Funds	1,274,207	1,411,982	1,482,875
University Held Funds	3,271,873	3,495,356	3,599,157
Total Higher Education	7,690,028	7,717,863	7,673,986
General Funds	2,466,010	2,220,014	2,117,212
Other State Funds	322,263	209,604	88,865
Federal Funds	355,674	380,908	385,878
University Income Funds	1,274,207	1,411,982	1,482,875
University Held Funds	3,271,873	3,495,356	3,599,157

Higher Education	Agency Submitted Headcount		
	FY 2009	FY 2010	FY 2011
Board Of Higher Education	30.0	38.0	38.0
Chicago State University	1,005.0	1,041.0	1,041.0
Eastern Illinois University	3,551.4	3,600.0	3,582.0
Governors State University	805.4	810.1	810.2
Northeastern Illinois University	1,546.3	1,499.1	1,499.1
Western Illinois University	2,284.0	2,284.0	2,284.0
Illinois State University	2,317.0	2,360.0	2,360.0
Northern Illinois University	2,801.3	2,790.9	2,790.9
Southern Illinois University	5,297.0	5,363.0	5,363.0
University Of Illinois	28,877.0	28,381.0	28,381.0
Illinois Community College Board	48.5	50.0	50.0
Illinois Student Assistance Commission	348.0	307.0	307.0
Illinois Mathematics And Science Academy	265.0	252.0	252.0
State Universities Civil Service System	14.0	14.0	14.0
Total	49,189.9	48,790.2	48,772.3

Board Of Higher Education

www.ibhe.org
 431 East Adams, Second Floor
 Springfield, IL 62701-1418
 217.782.2551

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	2,268.8	1,985.9	2,268.8	2,147.9	2,270.8
Total Contractual Services	568.5	507.1	568.5	541.6	568.5
Total Other Operations and Refunds	138.7	108.5	138.7	131.0	136.7
Grants					
Competitive Grant for Nursing Schools to Increase the Number of Graduating Nurses	1,000.0	999.7	880.0	880.0	880.0
For Costs Associated with a P-20 Student Information System	0.0	0.0	205.0	205.0	205.0
For Costs Associated with the u.Select System	0.0	0.0	230.0	230.0	230.0
Grants Authorized by the Diversifying Higher Education Faculty in Illinois Program	0.0	0.0	1,640.0	1,640.0	1,640.0
Grants for Cooperative Work Study Programs	2,100.0	1,932.0	1,230.0	1,230.0	1,230.0
Nurse Educator Fellowships to Supplement Nurse Faculty Salaries	150.0	150.0	180.0	180.0	180.0
Quad Cities Graduate Study Center	220.0	220.0	130.0	130.0	130.0
Science, Technology, Engineering and Mathematics (STEM) Diversity Initiatives - Chicago Area Health and Medical Careers Program (CAHMCP)	900.0	900.0	531.0	531.0	531.0
STEM Diversity Initiatives - Illinois Math and Science Academy Excellence 2000 Program	100.0	100.0	59.0	59.0	59.0
University Center of Lake County	2,931.9	2,931.9	1,716.0	1,716.0	1,716.0
Total Grants	7,401.9	7,233.6	6,801.0	6,801.0	6,801.0
TOTAL GENERAL FUNDS	10,377.9	9,835.2	9,777.0	9,621.5	9,777.0
OTHER STATE FUNDS					
Designated Purposes					
For Costs and Expenses Associated with the Administration and Enforcement of 110 ILCS 1005	0.0	0.0	50.0	10.0	30.0
For Costs and Expenses Associated with the Administration and Enforcement of 110 ILCS 1010	0.0	0.0	150.0	100.0	200.0
Total Designated Purposes	0.0	0.0	200.0	110.0	230.0
Grants					
Grants Authorized by the Diversifying Higher Education Faculty in Illinois Program	2,800.0	2,551.2	0.0	0.0	0.0
Total Grants	2,800.0	2,551.2	0.0	0.0	0.0
TOTAL OTHER STATE FUNDS	2,800.0	2,551.2	200.0	110.0	230.0
FEDERAL FUNDS					
Grants					
To Be Expended Under Terms and Conditions Associated with Federal Contracts and Grant Money Received	5,500.0	2,584.6	5,500.0	5,500.0	5,500.0
Total Grants	5,500.0	2,584.6	5,500.0	5,500.0	5,500.0
TOTAL FEDERAL FUNDS	5,500.0	2,584.6	5,500.0	5,500.0	5,500.0
TOTAL ALL FUNDS	18,677.9	14,971.0	15,477.0	15,231.5	15,507.0

Board Of Higher Education

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 431 East Adams, Second Floor
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 217.782.2551

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	10,377.9	9,835.2	9,777.0	9,621.5	9,777.0
Academic Quality Assurance Fund	0.0	0.0	150.0	100.0	200.0
Private College Academic Quality Assurance Fund	0.0	0.0	50.0	10.0	30.0
FY09 Budget Relief Fund	2,800.0	2,551.2	0.0	0.0	0.0
BHE Federal Grants Fund	5,500.0	2,584.6	5,500.0	5,500.0	5,500.0
TOTAL ALL FUNDS	18,677.9	14,971.0	15,477.0	15,231.5	15,507.0
BY DIVISION					
General Office	18,677.9	14,971.0	15,477.0	15,231.5	15,507.0
TOTAL ALL DIVISIONS	18,677.9	14,971.0	15,477.0	15,231.5	15,507.0
AGENCY SUBMITTED HEADCOUNT BY DIVISION					
	Actual		Estimated		Recommended
General Office	30.0		38.0		38.0
TOTAL HEADCOUNT	30.0		38.0		38.0

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	37,969.4	37,110.9	38,857.5	38,857.5	36,434.2
Total Contractual Services	1,992.7	1,989.5	2,526.7	2,526.7	2,369.1
Total Other Operations and Refunds	495.5	340.4	623.4	623.4	584.4
Designated Purposes					
Collaborative Projects to Improve Retention and Graduation Rates	400.0	400.0	0.0	0.0	0.0
Doctor of Education in Educational Leadership Program	150.0	150.0	0.0	0.0	0.0
Operation and Maintenance Costs for Convocation Center	1,000.0	1,000.0	0.0	0.0	0.0
Total Designated Purposes	1,550.0	1,550.0	0.0	0.0	0.0
Grants					
Awards and Grants	104.4	68.4	104.4	104.4	97.9
Total Grants	104.4	68.4	104.4	104.4	97.9
TOTAL GENERAL FUNDS	42,112.0	41,059.2	42,112.0	42,112.0	39,485.6
OTHER STATE FUNDS					
Designated Purposes					
Pharmacy Practice Education or Training Programs	614.0	614.0	614.0	614.0	307.0
Total Designated Purposes	614.0	614.0	614.0	614.0	307.0
TOTAL OTHER STATE FUNDS	614.0	614.0	614.0	614.0	307.0
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	17,096.7	17,096.7	22,654.9	22,654.9	24,067.6
Total Contractual Services	5,833.3	5,833.3	5,654.4	5,654.4	8,265.1
Total Other Operations and Refunds	2,530.8	2,530.8	2,761.0	2,761.0	2,343.8
Grants					
Awards and Grants	208.0	208.0	444.9	444.9	160.9
Total Grants	208.0	208.0	444.9	444.9	160.9
Capital Improvements					
Permanent Improvements	926.2	926.2	1,316.6	1,316.6	916.6
Total Capital Improvements	926.2	926.2	1,316.6	1,316.6	916.6
TOTAL UNIVERSITY INCOME FUNDS	26,595.0	26,595.0	32,831.8	32,831.8	35,754.0

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	5,019.2	5,019.2	6,396.8	6,396.8	6,579.1
Total Contractual Services	5,403.9	5,403.9	4,116.9	4,116.9	4,245.3
Total Other Operations and Refunds	1,453.4	1,453.4	1,149.9	1,149.9	1,184.5
Grants					
Awards and Grants	291.5	291.5	151.5	151.5	156.0
Awards and Grants - Mandated	30,170.3	30,170.3	26,870.9	26,870.9	26,870.9
Total Grants	30,461.8	30,461.8	27,022.4	27,022.4	27,026.9
Capital Improvements					
Permanent Improvements	10.7	10.7	171.0	171.0	176.1
Total Capital Improvements	10.7	10.7	171.0	171.0	176.1
Debt Service					
Debt Service	1,909.2	1,909.2	1,822.1	1,822.1	1,822.1
Total Debt Service	1,909.2	1,909.2	1,822.1	1,822.1	1,822.1
TOTAL UNIVERSITY HELD FUNDS	44,258.2	44,258.2	40,679.1	40,679.1	41,034.0
TOTAL ALL FUNDS	113,579.2	112,526.4	116,236.9	116,236.9	116,580.6
BY FUND					
General Revenue Fund	42,112.0	41,059.2	42,112.0	42,112.0	39,485.6
General Professions Dedicated Fund	614.0	614.0	614.0	614.0	307.0
Chicago State University Income Fund	26,595.0	26,595.0	32,831.8	32,831.8	35,754.0
University Held Funds	44,258.2	44,258.2	40,679.1	40,679.1	41,034.0
TOTAL ALL FUNDS	113,579.2	112,526.4	116,236.9	116,236.9	116,580.6
BY DIVISION					
General Operations	113,579.2	112,526.4	112,785.2	112,785.2	116,580.6
Federal Stimulus	0.0	0.0	3,451.7	3,451.7	0.0
TOTAL ALL DIVISIONS	113,579.2	112,526.4	116,236.9	116,236.9	116,580.6
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
General Operations	1,005.0		981.0		1,051.0
Federal Stimulus	0.0		60.0		0.0
TOTAL HEADCOUNT	1,005.0		1,041.0		1,051.0^t

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	48,466.5	48,466.5	48,466.5	48,466.5	45,444.0
Total Contractual Services	1,000.0	1,000.0	1,000.0	1,000.0	937.6
Total Other Operations and Refunds	1,100.0	1,100.0	1,100.0	1,100.0	1,031.4
TOTAL GENERAL FUNDS	50,566.5	50,566.5	50,566.5	50,566.5	47,413.0
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards, Pursuant to Public Act 91-83	2.0	2.0	4.3	4.3	4.3
Total Grants	2.0	2.0	4.3	4.3	4.3
TOTAL OTHER STATE FUNDS	2.0	2.0	4.3	4.3	4.3
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	34,420.6	34,863.1	35,228.7	35,228.7	35,228.7
Total Contractual Services	9,576.3	7,411.2	9,108.7	9,108.7	11,228.5
Total Other Operations and Refunds	8,361.6	7,883.8	7,324.7	7,324.7	10,542.0
Grants					
Awards and Grants	1,002.7	933.4	1,143.7	1,143.7	1,143.7
Total Grants	1,002.7	933.4	1,143.7	1,143.7	1,143.7
Capital Improvements					
Permanent Improvements	1,374.0	2,846.9	2,208.6	2,208.6	4,349.6
Total Capital Improvements	1,374.0	2,846.9	2,208.6	2,208.6	4,349.6
TOTAL UNIVERSITY INCOME FUNDS	54,735.2	53,938.4	55,014.4	55,014.4	62,492.5
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	32,774.9	32,874.2	29,293.9	29,293.9	30,152.3
Total Contractual Services	16,624.5	19,062.1	19,680.8	19,680.8	20,548.5
Total Other Operations and Refunds	19,301.1	21,918.8	22,586.4	22,586.4	24,212.3
Grants					
Awards and Grants	11,860.4	13,359.7	13,626.9	13,626.9	14,035.7
Total Grants	11,860.4	13,359.7	13,626.9	13,626.9	14,035.7
Capital Improvements					
Permanent Improvements	9,719.1	9,776.7	10,070.0	10,070.0	10,875.6
Total Capital Improvements	9,719.1	9,776.7	10,070.0	10,070.0	10,875.6
TOTAL UNIVERSITY HELD FUNDS	90,280.0	96,991.5	95,258.0	95,258.0	99,824.4
TOTAL ALL FUNDS	195,583.7	201,498.4	200,843.2	200,843.2	209,734.2

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	50,566.5	50,566.5	50,566.5	50,566.5	47,413.0
Eastern Illinois University Income Fund	54,735.2	53,938.4	55,014.4	55,014.4	62,492.5
State College and University Trust Fund	2.0	2.0	4.3	4.3	4.3
University Held Funds	90,280.0	96,991.5	95,258.0	95,258.0	99,824.4
TOTAL ALL FUNDS	195,583.7	201,498.4	200,843.2	200,843.2	209,734.2
BY DIVISION					
General Operations	195,583.7	201,498.4	197,886.2	197,886.2	209,734.2
Federal Stimulus	0.0	0.0	2,957.0	2,957.0	0.0
TOTAL ALL DIVISIONS	195,583.7	201,498.4	200,843.2	200,843.2	209,734.2
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
General Operations	3,551.4		3,550.4		3,582.0
Federal Stimulus	0.0		49.6		0.0
TOTAL HEADCOUNT	3,551.4		3,600.0		3,582.0 t

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	23,218.4	22,510.3	23,686.0	23,686.0	22,663.6
Total Contractual Services	3,050.0	3,050.0	3,203.4	3,203.4	3,003.6
Total Other Operations and Refunds	650.0	650.0	800.0	800.0	797.0
Designated Purposes					
Center for Excellence in Health Professions Education	325.0	325.0	135.0	135.0	0.0
Global Trade Center	331.0	331.0	100.0	100.0	0.0
Metropolitan Institute for Leadership in Education	650.0	650.0	300.0	300.0	0.0
Total Designated Purposes	1,306.0	1,306.0	535.0	535.0	0.0
Grants					
Awards and Grants	100.0	100.0	100.0	100.0	93.8
Total Grants	100.0	100.0	100.0	100.0	93.8
TOTAL GENERAL FUNDS	28,324.4	27,616.3	28,324.4	28,324.4	26,558.0
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	11,169.7	11,169.7	12,050.0	12,050.0	13,475.0
Total Contractual Services	5,678.5	5,678.5	6,500.0	6,500.0	7,000.0
Total Other Operations and Refunds	2,112.0	2,112.0	2,600.0	2,600.0	3,075.0
Grants					
Awards and Grants	173.0	173.0	200.0	200.0	200.0
Total Grants	173.0	173.0	200.0	200.0	200.0
Capital Improvements					
Permanent Improvements	80.0	80.0	150.0	150.0	150.0
Total Capital Improvements	80.0	80.0	150.0	150.0	150.0
TOTAL UNIVERSITY INCOME FUNDS	19,213.2	19,213.2	21,500.0	21,500.0	23,900.0
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	13,022.4	13,022.4	14,945.0	14,945.0	15,355.5
Total Contractual Services	4,905.1	4,905.1	5,750.0	5,750.0	5,300.0
Total Other Operations and Refunds	2,980.5	2,980.5	3,650.0	3,650.0	3,215.0
Grants					
Awards and Grants	23,990.3	23,990.3	26,900.0	26,900.0	30,250.0
Total Grants	23,990.3	23,990.3	26,900.0	26,900.0	30,250.0
TOTAL UNIVERSITY HELD FUNDS	44,898.3	44,898.3	51,245.0	51,245.0	54,120.5
TOTAL ALL FUNDS	92,435.9	91,727.8	101,069.4	101,069.4	104,578.5

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	28,324.4	27,616.3	28,324.4	28,324.4	26,558.0
Governors State University Income Fund	19,213.2	19,213.2	21,500.0	21,500.0	23,900.0
University Held Funds	44,898.3	44,898.3	51,245.0	51,245.0	54,120.5
TOTAL ALL FUNDS	92,435.9	91,727.8	101,069.4	101,069.4	104,578.5
BY DIVISION					
General Operations	92,435.9	91,727.8	98,731.1	98,731.1	104,578.5
Federal Stimulus	0.0	0.0	2,338.3	2,338.3	0.0
TOTAL ALL DIVISIONS	92,435.9	91,727.8	101,069.4	101,069.4	104,578.5
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
General Operations	805.4		775.1		810.2
Federal Stimulus	0.0		35.0		0.0
TOTAL HEADCOUNT	805.4		810.1		810.2^t

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	79,574.7	79,197.1	85,096.4	85,096.4	79,789.5
Total Contractual Services	2,721.7	1,572.0	0.0	0.0	0.0
Total Other Operations and Refunds	2,500.0	2,200.0	0.0	0.0	0.0
Designated Purposes					
Teacher Training Program	300.0	0.0	0.0	0.0	0.0
Total Designated Purposes	300.0	0.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	85,096.4	82,969.0	85,096.4	85,096.4	79,789.5
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards Pursuant to Public Act 91-83	22.0	22.0	50.0	50.0	0.0
Total Grants	22.0	22.0	50.0	50.0	0.0
TOTAL OTHER STATE FUNDS	22.0	22.0	50.0	50.0	0.0
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	64,105.9	58,949.1	66,129.4	66,129.4	62,462.7
Total Contractual Services	22,700.0	24,976.5	25,285.4	25,285.4	28,885.0
Total Other Operations and Refunds	14,600.0	14,300.5	15,600.0	15,600.0	20,460.7
Grants					
Awards and Grants	5,810.0	5,868.5	10,900.0	10,900.0	12,400.0
Total Grants	5,810.0	5,868.5	10,900.0	10,900.0	12,400.0
Capital Improvements					
Minor Permanent Improvements	4,400.0	4,124.2	5,000.0	5,000.0	9,500.0
Total Capital Improvements	4,400.0	4,124.2	5,000.0	5,000.0	9,500.0
Debt Service					
Debt Service	735.6	735.6	891.6	891.6	991.6
Total Debt Service	735.6	735.6	891.6	891.6	991.6
TOTAL UNIVERSITY INCOME FUNDS	112,351.4	108,954.5	123,806.4	123,806.4	134,700.0
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	54,144.7	54,144.7	57,881.0	57,881.0	59,537.0
Total Contractual Services	45,228.2	43,122.8	37,073.6	37,073.6	40,403.9
Total Other Operations and Refunds	23,281.9	23,281.9	21,089.4	21,089.4	26,100.0
Designated Purposes					
General Services Overhead	5,625.3	5,625.3	5,625.3	5,625.3	5,700.0
Indirect Cost	2,436.1	2,436.1	2,365.7	2,365.7	2,500.0
Repair & Replacement Mandatory Transfers	3,920.9	3,920.9	3,920.9	3,920.9	3,920.9
Total Designated Purposes	11,982.3	11,982.3	11,911.9	11,911.9	12,120.9

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
Grants					
Awards and Grants	13,963.2	13,963.2	11,935.0	11,935.0	12,500.0
Total Grants	13,963.2	13,963.2	11,935.0	11,935.0	12,500.0
Capital Improvements					
Permanent Improvements	8,318.7	8,318.7	8,439.0	8,439.0	9,000.0
Total Capital Improvements	8,318.7	8,318.7	8,439.0	8,439.0	9,000.0
Debt Service					
Debt Retirement	6,420.1	6,420.1	6,420.1	6,420.1	6,079.1
Total Debt Service	6,420.1	6,420.1	6,420.1	6,420.1	6,079.1
TOTAL UNIVERSITY HELD FUNDS	163,339.1	161,233.7	154,750.0	154,750.0	165,740.9
TOTAL ALL FUNDS	360,809.0	353,179.2	363,702.8	363,702.8	380,230.4
BY FUND					
General Revenue Fund	85,096.4	82,969.0	85,096.4	85,096.4	79,789.5
Illinois State University Income Fund	112,351.4	108,954.5	123,806.4	123,806.4	134,700.0
State College and University Trust Fund	22.0	22.0	50.0	50.0	0.0
University Held Funds	163,339.1	161,233.7	154,750.0	154,750.0	165,740.9
TOTAL ALL FUNDS	360,809.0	353,179.2	363,702.8	363,702.8	380,230.4
BY DIVISION					
General Operations	360,809.0	353,179.2	359,058.4	359,058.4	380,230.4
Federal Stimulus	0.0	0.0	4,644.4	4,644.4	0.0
TOTAL ALL DIVISIONS	360,809.0	353,179.2	363,702.8	363,702.8	380,230.4
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
General Operations	2,317.0		2,360.0		2,360.0
TOTAL HEADCOUNT	2,317.0		2,360.0		2,360.0 ^t

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	40,201.9	39,476.2	43,401.9	43,401.9	40,695.2
Total Contractual Services	1,130.0	1,130.0	0.0	0.0	0.0
Total Other Operations and Refunds	200.0	200.0	0.0	0.0	0.0
Designated Purposes					
Hispanic Serving Institution Initiative	1,500.0	1,158.0	0.0	0.0	0.0
North Atlantic Slave Trade Study	200.0	186.0	0.0	0.0	0.0
Pilot Program to Improve Retention and Graduation Rates	170.0	167.9	0.0	0.0	0.0
Total Designated Purposes	1,870.0	1,511.9	0.0	0.0	0.0
TOTAL GENERAL FUNDS	43,401.9	42,318.1	43,401.9	43,401.9	40,695.2
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	25,870.0	25,719.5	23,677.7	23,677.7	27,856.9
Total Contractual Services	7,712.8	7,042.3	9,443.1	9,443.1	11,647.7
Total Other Operations and Refunds	3,550.0	3,285.6	3,886.6	3,886.6	5,607.5
Grants					
Awards and Grants	147.0	97.0	255.4	255.4	255.4
Total Grants	147.0	97.0	255.4	255.4	255.4
Capital Improvements					
Permanent Improvements	350.0	229.2	334.6	334.6	334.6
Total Capital Improvements	350.0	229.2	334.6	334.6	334.6
TOTAL UNIVERSITY INCOME FUNDS	37,629.8	36,373.6	37,597.4	37,597.4	45,702.1
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	12,540.2	11,796.6	11,904.5	11,904.5	11,904.5
Total Contractual Services	12,203.3	10,254.4	10,602.5	10,602.5	10,602.5
Total Other Operations and Refunds	3,040.5	2,908.8	2,496.1	2,496.1	2,496.1
Grants					
Awards and Grants	13,502.9	11,052.3	13,777.9	13,777.9	13,777.9
Total Grants	13,502.9	11,052.3	13,777.9	13,777.9	13,777.9
Capital Improvements					
Permanent Improvements	1,100.0	1,048.3	1,100.0	1,100.0	1,100.0
Total Capital Improvements	1,100.0	1,048.3	1,100.0	1,100.0	1,100.0
TOTAL UNIVERSITY HELD FUNDS	42,386.9	37,060.3	39,881.0	39,881.0	39,881.0
TOTAL ALL FUNDS	123,418.6	115,752.0	120,880.3	120,880.3	126,278.3

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	43,401.9	42,318.1	43,401.9	43,401.9	40,695.2
Northeastern Illinois University Income Fund	37,629.8	36,373.6	37,597.4	37,597.4	45,702.1
University Held Funds	42,386.9	37,060.3	39,881.0	39,881.0	39,881.0
TOTAL ALL FUNDS	123,418.6	115,752.0	120,880.3	120,880.3	126,278.3
BY DIVISION					
General Operations	123,418.6	115,752.0	116,726.1	116,726.1	126,278.3
Federal Stimulus	0.0	0.0	4,154.2	4,154.2	0.0
TOTAL ALL DIVISIONS	123,418.6	115,752.0	120,880.3	120,880.3	126,278.3
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
General Operations	1,546.3		1,422.1		1,499.1
Federal Stimulus	0.0		77.0		0.0
TOTAL HEADCOUNT	1,546.3		1,499.1		1,499.1^t

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	96,296.5	93,889.1	96,696.5	96,696.5	90,666.1
Total Contractual Services	6,523.0	6,355.2	6,823.0	6,823.0	6,397.5
Total Other Operations and Refunds	3,725.9	3,632.8	3,725.9	3,725.9	3,493.6
Designated Purposes					
Complete Help and Assistance Necessary for a College Education (CHANCE) Program	700.0	682.5	0.0	0.0	0.0
Total Designated Purposes	700.0	682.5	0.0	0.0	0.0
Grants					
Awards and Grants	185.7	185.7	185.7	185.7	174.1
Total Grants	185.7	185.7	185.7	185.7	174.1
TOTAL GENERAL FUNDS	107,431.1	104,745.3	107,431.1	107,431.1	100,731.3
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards, Pursuant to Public Act 91-83	36.0	34.1	36.0	36.0	36.0
Total Grants	36.0	34.1	36.0	36.0	36.0
TOTAL OTHER STATE FUNDS	36.0	34.1	36.0	36.0	36.0
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	79,407.3	79,408.3	78,432.4	78,432.4	78,432.4
Total Contractual Services	32,012.6	32,012.6	28,886.8	28,886.8	28,886.8
Total Other Operations and Refunds	11,452.6	11,452.6	11,761.8	11,761.8	11,761.8
Grants					
Awards and Grants	1,952.4	1,952.4	2,200.0	2,200.0	2,200.0
Total Grants	1,952.4	1,952.4	2,200.0	2,200.0	2,200.0
Capital Improvements					
Permanent Improvements	7,636.0	7,636.0	7,869.0	7,869.0	7,869.0
Total Capital Improvements	7,636.0	7,636.0	7,869.0	7,869.0	7,869.0
TOTAL UNIVERSITY INCOME FUNDS	132,461.0	132,462.0	129,150.0	129,150.0	129,150.0

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	64,913.0	64,913.0	65,699.4	65,699.4	65,699.4
Total Contractual Services	63,815.8	63,815.8	74,062.8	74,062.8	74,062.8
Total Other Operations and Refunds	27,362.9	27,362.9	29,081.4	29,081.4	29,081.4
Grants					
Awards and Grants	25,214.1	25,214.1	24,555.4	24,555.4	24,555.4
Total Grants	25,214.1	25,214.1	24,555.4	24,555.4	24,555.4
Capital Improvements					
Permanent Improvements	6,418.0	6,418.0	5,105.0	5,105.0	5,105.0
Total Capital Improvements	6,418.0	6,418.0	5,105.0	5,105.0	5,105.0
TOTAL UNIVERSITY HELD FUNDS	187,723.8	187,723.8	198,504.0	198,504.0	198,504.0
TOTAL ALL FUNDS	427,651.9	424,965.1	435,121.1	435,121.1	428,421.3
BY FUND					
General Revenue Fund	107,431.1	104,745.3	107,431.1	107,431.1	100,731.3
Northern Illinois University Income Fund	132,461.0	132,462.0	129,150.0	129,150.0	129,150.0
State College and University Trust Fund	36.0	34.1	36.0	36.0	36.0
University Held Funds	187,723.8	187,723.8	198,504.0	198,504.0	198,504.0
TOTAL ALL FUNDS	427,651.9	424,965.1	435,121.1	435,121.1	428,421.3
BY DIVISION					
General Operations	427,651.9	424,965.1	430,664.9	430,664.9	428,421.3
Federal Stimulus	0.0	0.0	4,456.2	4,456.2	0.0
TOTAL ALL DIVISIONS	427,651.9	424,965.1	435,121.1	435,121.1	428,421.3
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
General Operations	2,801.3		2,716.9		2,790.9
Federal Stimulus	0.0		74.0		0.0
TOTAL HEADCOUNT	2,801.3		2,790.9		2,790.9^t

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	211,490.2	209,137.5	214,619.6	214,619.6	201,235.2
Total Contractual Services	12,595.0	10,710.8	13,722.6	13,122.6	12,866.8
Total Other Operations and Refunds	6,406.3	5,195.5	5,824.8	5,824.8	5,461.5
Designated Purposes					
Operation and Maintenance Costs for School of Medicine Cancer Lab	1,200.0	1,170.0	0.0	0.0	0.0
Special Services TRIO Program	200.0	200.0	0.0	0.0	0.0
Vince Demuzio Governmental Internship Program	250.0	247.5	0.0	0.0	0.0
Total Designated Purposes	1,650.0	1,617.5	0.0	0.0	0.0
Grants					
Awards and Grants	355.5	0.0	0.0	0.0	0.0
Presidential Scholarship Fund	1,070.0	1,070.0	0.0	0.0	0.0
Total Grants	1,425.5	1,070.0	0.0	0.0	0.0
TOTAL GENERAL FUNDS	233,567.0	227,731.3	234,167.0	233,567.0	219,563.5
OTHER STATE FUNDS					
Designated Purposes					
Pharmacy Practice Education or Training Programs at SIUE	2,500.0	2,500.0	2,500.0	2,500.0	1,250.0
Total Designated Purposes	2,500.0	2,500.0	2,500.0	2,500.0	1,250.0
TOTAL OTHER STATE FUNDS	2,500.0	2,500.0	2,500.0	2,500.0	1,250.0
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	97,860.8	97,860.8	116,454.8	116,454.8	119,423.8
Total Contractual Services	28,984.1	28,984.1	43,364.3	43,364.3	43,076.4
Total Other Operations and Refunds	23,229.0	23,229.0	22,492.7	22,492.7	22,715.5
Grants					
Awards and Grants	9,548.9	9,548.9	9,678.4	9,678.4	9,944.2
Total Grants	9,548.9	9,548.9	9,678.4	9,678.4	9,944.2
Capital Improvements					
Permanent Improvements	9,371.1	9,371.1	1,322.8	1,322.8	48.4
Total Capital Improvements	9,371.1	9,371.1	1,322.8	1,322.8	48.4
TOTAL UNIVERSITY INCOME FUNDS	168,993.9	168,993.9	193,313.0	193,313.0	195,208.3

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	148,501.4	148,501.4	151,838.1	151,838.1	156,396.3
Total Contractual Services	139,710.0	139,710.0	159,701.3	159,701.3	164,254.1
Total Other Operations and Refunds	38,946.9	38,946.9	42,781.8	42,781.8	43,847.0
Grants					
Awards and Grants	38,653.4	38,653.4	39,512.8	39,512.8	40,698.2
Total Grants	38,653.4	38,653.4	39,512.8	39,512.8	40,698.2
Capital Improvements					
Permanent Improvements	12,171.5	12,171.5	10,994.7	10,994.7	11,324.5
Total Capital Improvements	12,171.5	12,171.5	10,994.7	10,994.7	11,324.5
TOTAL UNIVERSITY HELD FUNDS	377,983.2	377,983.2	404,828.7	404,828.7	416,520.1
TOTAL ALL FUNDS	783,044.1	777,208.4	834,808.7	834,208.7	832,541.9
BY FUND					
General Revenue Fund	233,567.0	227,731.3	234,167.0	233,567.0	219,563.5
General Professions Dedicated Fund	2,500.0	2,500.0	2,500.0	2,500.0	1,250.0
Southern Illinois University Income Fund	168,993.9	168,993.9	193,313.0	193,313.0	195,208.3
University Held Funds	377,983.2	377,983.2	404,828.7	404,828.7	416,520.1
TOTAL ALL FUNDS	783,044.1	777,208.4	834,808.7	834,208.7	832,541.9
BY DIVISION					
General Operations	783,044.1	777,208.4	818,895.4	818,295.4	832,541.9
Federal Stimulus	0.0	0.0	15,913.3	15,913.3	0.0
TOTAL ALL DIVISIONS	783,044.1	777,208.4	834,808.7	834,208.7	832,541.9
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
General Operations	5,297.0		5,363.0		5,537.0
TOTAL HEADCOUNT	5,297.0		5,363.0		5,537.0 ^t

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	675,984.5	663,303.4	673,276.1	673,276.1	631,288.2
Total Contractual Services	39,794.6	34,563.8	44,073.1	44,073.1	41,324.5
Total Other Operations and Refunds	9,263.1	9,263.1	9,263.1	9,263.1	8,685.3
Designated Purposes					
College of Medicine Hispanic Center of Excellence	800.0	606.8	800.0	800.0	750.1
Dixon Springs Agriculture Center	350.0	350.0	350.0	350.0	328.2
Public Policy Institute - UIC	1,250.0	864.0	1,250.0	1,250.0	1,172.0
Complete Help and Assistance Necessary for a College Education (CHANCE) Program	1,000.0	1,000.0	0.0	0.0	0.0
Total Designated Purposes	3,400.0	2,820.9	2,400.0	2,400.0	2,250.3
Grants					
Awards and Grants	6,057.5	6,057.5	6,057.5	6,057.5	5,679.7
Claims Under Workers' Compensation and Occupational Diseases Acts and Other Statutes and Tort Claims	3,270.0	3,270.0	3,299.9	3,299.9	3,094.1
College of Dentistry	350.0	350.0	350.0	350.0	328.2
Hospital and Medical	5,300.0	5,205.5	4,700.0	4,700.0	4,406.9
Total Grants	14,977.5	14,883.0	14,407.4	14,407.4	13,508.9
TOTAL GENERAL FUNDS	743,419.7	724,834.2	743,419.7	743,419.7	697,057.2
OTHER STATE FUNDS					
Designated Purposes					
For Ordinary and Contingent Expenses Associated with Scientific Research Surveys	961.8	643.7	872.1	725.0	825.0
Maintaining the Illinois Fire Service Institute & Paying the Expenses & Providing the Facilities & Structures Incident Thereto, Including Payment to the University for Personal Services & Related Costs Incurred During the Fiscal Year	2,445.5	2,445.5	2,445.5	2,445.5	2,445.5
Pharmacy Practice Education or Training Programs for College of Med. At Rockford	1,000.0	1,000.0	1,000.0	1,000.0	500.0
Total Designated Purposes	4,407.3	4,089.2	4,317.6	4,170.5	3,770.5
Grants					
Scholarship Grant Awards Pursuant to Public Act 91-83	250.0	177.4	250.0	180.7	250.0
Total Grants	250.0	177.4	250.0	180.7	250.0
TOTAL OTHER STATE FUNDS	4,657.3	4,266.6	4,567.6	4,351.2	4,020.5

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	387,865.2	387,865.2	498,329.4	498,329.4	522,268.6
Total Contractual Services	183,314.9	183,314.9	165,484.5	165,484.5	175,744.1
Total Other Operations and Refunds	42,608.2	42,608.2	45,094.8	45,094.8	45,094.8
Grants					
Awards and Grants	45,831.9	45,831.9	42,321.0	42,321.0	42,321.0
Claims Under Workers' Compensation and Occupational Diseases Acts and Other Statutes and Tort Claims	2,872.4	2,872.4	2,270.1	2,270.1	2,270.1
Matching Loan	0.0	0.0	51.0	51.0	51.0
Total Grants	48,704.3	48,704.3	44,642.1	44,642.1	44,642.1
Capital Improvements					
Permanent Improvements	510.6	510.6	1,218.0	1,218.0	1,218.0
Total Capital Improvements	510.6	510.6	1,218.0	1,218.0	1,218.0
TOTAL UNIVERSITY INCOME FUNDS	663,003.2	663,003.2	754,768.8	754,768.8	788,967.6
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	929,539.4	929,539.4	948,405.8	948,405.8	976,858.0
Total Contractual Services	751,710.9	751,710.9	905,583.3	905,583.3	933,589.4
Total Other Operations and Refunds	331,427.8	331,427.8	338,056.4	338,056.4	348,198.3
Grants					
Awards and Grants	124,932.0	124,932.0	127,430.6	127,430.6	131,253.6
Claims Under Worker's Compensation and Occupational Diseases Acts and Other Statutes and Tort Claims	923.1	923.1	941.7	941.7	131.1
Hospital and Medical	689.1	689.1	702.8	702.8	723.9
Matching Loan	5.7	5.7	5.8	5.8	6.0
Total Grants	126,549.9	126,549.9	129,080.9	129,080.9	132,114.6
Capital Improvements					
Permanent Improvements	9,900.1	9,900.1	10,098.1	10,098.1	10,401.0
Renewal & Replacement	10,291.0	10,291.0	10,599.7	10,599.7	10,917.7
Total Capital Improvements	20,191.2	20,191.1	20,697.8	20,697.8	21,318.7
Debt Service					
Debt Retirement	69,986.0	69,986.0	71,385.8	71,385.8	73,527.4
Total Debt Service	69,986.0	69,986.0	71,385.8	71,385.8	73,527.4
TOTAL UNIVERSITY HELD FUNDS	2,229,405.1	2,229,405.1	2,413,210.0	2,413,210.0	2,485,606.4
TOTAL ALL FUNDS	3,640,485.3	3,621,509.2	3,915,966.1	3,915,749.7	3,975,651.7

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	743,419.7	724,834.2	743,419.7	743,419.7	697,057.2
General Professions Dedicated Fund	1,000.0	1,000.0	1,000.0	1,000.0	500.0
University Income Fund	663,003.2	663,003.2	754,768.8	754,768.8	788,967.6
Fire Prevention Fund	2,445.5	2,445.5	2,445.5	2,445.5	2,445.5
Toxic Pollution Prevention Fund	89.7	0.0	0.0	0.0	0.0
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
State College and University Trust Fund	250.0	177.4	250.0	180.7	250.0
Hazardous Waste Research Fund	472.1	243.7	472.1	325.0	425.0
University Held Funds	2,229,405.1	2,229,405.1	2,413,210.0	2,413,210.0	2,485,606.4
TOTAL ALL FUNDS	3,640,485.3	3,621,509.2	3,915,966.1	3,915,749.7	3,975,651.7
BY DIVISION					
General Operations	3,638,039.8	3,619,063.7	3,868,002.0	3,867,785.6	3,973,206.2
Illinois Fire Services Institute	2,445.5	2,445.5	2,445.5	2,445.5	2,445.5
Federal Stimulus	0.0	0.0	45,518.6	45,518.6	0.0
TOTAL ALL DIVISIONS	3,640,485.3	3,621,509.2	3,915,966.1	3,915,749.7	3,975,651.7
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
General Operations	28,877.0		28,381.0		28,381.0
TOTAL HEADCOUNT	28,877.0		28,381.0		28,381.0^t

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	54,323.3	54,048.6	58,469.6	58,469.6	54,823.2
Total Contractual Services	3,346.3	3,109.8	1,000.0	1,000.0	937.6
Total Other Operations and Refunds	2,250.0	1,263.2	450.0	450.0	421.9
TOTAL GENERAL FUNDS	59,919.6	58,421.6	59,919.6	59,919.6	56,182.7
OTHER STATE FUNDS					
Grants					
Scholarship Grant Awards Pursuant to Public Act 91-83	10.0	10.0	10.0	10.0	10.0
Total Grants	10.0	10.0	10.0	10.0	10.0
TOTAL OTHER STATE FUNDS	10.0	10.0	10.0	10.0	10.0
UNIVERSITY INCOME FUNDS					
Total Personal Services and Fringe Benefits	42,730.9	42,730.9	45,500.2	45,500.2	48,500.2
Total Contractual Services	8,430.2	8,430.2	10,500.0	10,500.0	10,500.0
Total Other Operations and Refunds	6,513.9	6,513.9	6,399.8	6,399.8	6,399.8
Grants					
Awards and Grants	867.4	867.4	900.0	900.0	900.0
Total Grants	867.4	867.4	900.0	900.0	900.0
Capital Improvements					
Permanent Improvements	682.3	682.3	700.0	700.0	700.0
Total Capital Improvements	682.3	682.3	700.0	700.0	700.0
TOTAL UNIVERSITY INCOME FUNDS	59,224.7	59,224.7	64,000.0	64,000.0	67,000.0
UNIVERSITY HELD FUNDS					
Total Personal Services and Fringe Benefits	27,204.0	27,204.0	29,018.0	29,018.0	29,943.4
Total Contractual Services	40,728.2	40,728.2	43,517.0	43,517.0	43,517.0
Total Other Operations and Refunds	6,794.9	6,794.9	7,015.0	7,015.0	7,015.0
Grants					
Awards and Grants	16,763.4	16,763.4	17,050.0	17,050.0	17,050.0
Total Grants	16,763.4	16,763.4	17,050.0	17,050.0	17,050.0
Capital Improvements					
Permanent Improvements	107.8	107.8	400.0	400.0	400.0
Total Capital Improvements	107.8	107.8	400.0	400.0	400.0
TOTAL UNIVERSITY HELD FUNDS	91,598.3	91,598.3	97,000.0	97,000.0	97,925.4
TOTAL ALL FUNDS	210,752.6	209,254.6	220,929.6	220,929.6	221,118.1

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
BY FUND					
General Revenue Fund	59,919.6	58,421.6	59,919.6	59,919.6	56,182.7
Western Illinois University Income Fund	59,224.7	59,224.7	64,000.0	64,000.0	67,000.0
State College and University Trust Fund	10.0	10.0	10.0	10.0	10.0
University Held Funds	91,598.3	91,598.3	97,000.0	97,000.0	97,925.4
TOTAL ALL FUNDS	210,752.6	209,254.6	220,929.6	220,929.6	221,118.1
BY DIVISION					
General Operations	210,752.6	209,254.6	217,401.1	217,401.1	221,118.1
Federal Stimulus	0.0	0.0	3,528.5	3,528.5	0.0
TOTAL ALL DIVISIONS	210,752.6	209,254.6	220,929.6	220,929.6	221,118.1
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
General Operations	2,284.0		2,284.0		2,284.0
TOTAL HEADCOUNT	2,284.0		2,284.0		2,284.0^t

Illinois Community College Board

www.iccb.state.il.us
 401 East Capitol Avenue
 Springfield, IL 62701
 217-785-0123

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	1,312.9	1,307.6	1,240.5	1,240.5	1,240.5
Total Contractual Services	298.2	287.7	319.4	319.4	319.4
Total Other Operations and Refunds	533.3	474.9	584.5	584.3	584.5
Designated Purposes					
College and Career Readiness Program	750.0	740.6	750.0	750.0	750.0
For Costs Associated with GED Testing	807.6	794.6	1,000.0	1,000.0	1,000.0
Operating Lump Sum	0.0	0.0	500.0	0.0	0.0
Total Designated Purposes	1,557.6	1,535.2	2,250.0	1,750.0	1,750.0
Grants					
Adult Education - Grants to Eligible Providers	16,026.2	15,651.7	16,026.2	16,026.2	16,026.2
Adult Education - Performanced Based Grants	10,701.6	10,434.1	10,701.6	10,701.6	10,701.6
Adult Education - Public Assistance	8,080.5	8,080.5	5,546.2	5,546.2	5,546.2
Career and Technical Education Grants to Colleges (State Match)	12,149.9	12,119.0	17,571.0	17,571.0	17,571.0
City Colleges of Chicago - Educational-Related Expenses	15,000.0	14,625.0	15,000.0	15,000.0	15,000.0
City Colleges of Chicago - Retirees Health Insurance Grant	626.6	626.6	626.6	626.6	626.6
Community Colleges - Base Operating Grants	197,818.0	192,872.6	191,837.1	191,837.1	191,837.1
Community Colleges - Equalization Grants	77,383.7	75,449.1	76,933.0	76,933.0	77,053.0
Community Colleges - Small College Grants	840.0	780.0	840.0	780.0	720.0
Community Colleges - Workforce Development Grants	3,311.3	3,311.3	3,311.3	3,311.3	3,311.3
Operate Educational Facility in East St. Louis	1,589.1	1,582.8	1,589.1	1,589.1	1,589.1
Scholarships to Qualifying Graduates of the Lincoln's Challenge Program	120.1	103.9	60.0	60.0	60.0
Veterans' Grants Reimbursements	7,261.5	6,117.1	7,261.5	7,261.5	7,261.5
Federal Recovery - Education Stabilization - Community Colleges - Base Operating Grants	0.0	0.0	5,463.4	5,463.4	0.0
Federal Recovery - General Stabilization - Community Colleges - Equalization Grants	0.0	0.0	64.3	64.3	0.0
Federal Recovery - General Stabilization - Community Colleges - Base Operating Grants	0.0	0.0	1,446.2	1,446.2	0.0
Grants to Community Colleges	20.0	0.0	0.0	0.0	0.0
Moraine Valley - Healthcare Professional Program	1,000.0	1,000.0	0.0	0.0	0.0
Total Grants	351,928.5	342,753.7	354,277.5	354,217.5	347,303.6
TOTAL GENERAL FUNDS	355,630.5	346,359.1	358,671.9	358,111.7	351,198.0

Illinois Community College Board

www.iccb.state.il.us
401 East Capitol Avenue
Springfield, IL 62701
217-785-0123

State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
OTHER STATE FUNDS					
Designated Purposes					
For any Grants/Contracts Received to be Expended Under Terms and Conditions Associated with Receipt of Grant For Costs Associated with GED Testing	5,000.0	2,507.7	5,000.0	1,500.0	5,000.0
For Costs Associated with Maintaining and Updating Instructional Technology	750.0	370.5	750.0	370.5	750.0
Operational Expenses Associated with Administration of Adult Education and Literacy Activities	300.0	131.7	300.0	145.0	300.0
Ordinary and Contingent Expenses of the Illinois Community College Board	1,500.0	1,050.7	1,500.0	1,039.1	1,500.0
415.0	194.2	415.0	140.0	300.0	
Total Designated Purposes	7,965.0	4,254.8	7,965.0	3,194.6	7,850.0
Grants					
Adult Education Grants to Eligible Providers	25,000.0	21,438.4	25,000.0	19,742.8	23,000.0
Career and Technical Education Grant to Colleges	23,607.1	21,721.7	23,607.1	21,875.4	23,607.1
Total Grants	48,607.1	43,160.2	48,607.1	41,618.2	46,607.1
TOTAL OTHER STATE FUNDS	56,572.1	47,415.0	56,572.1	44,812.8	54,457.1
FEDERAL FUNDS					
Grants					
Grants to Colleges for Workforce, Training, Technology, and Operating Costs of the Board	100.0	92.5	30.0	4.9	0.0
Total Grants	100.0	92.5	30.0	4.9	0.0
TOTAL FEDERAL FUNDS	100.0	92.5	30.0	4.9	0.0
TOTAL ALL FUNDS	412,302.6	393,866.6	415,274.0	402,929.5	405,655.1
BY FUND					
General Revenue Fund	355,630.5	346,359.1	166,834.8	166,274.6	159,360.9
Education Assistance Fund	0.0	0.0	191,837.1	191,837.1	191,837.1
ICCB Instructional Development and Enhancement Applications Revolving Fund	300.0	131.7	300.0	145.0	300.0
ISBE GED Testing Fund	750.0	370.5	750.0	370.5	750.0
Illinois Community College Board Contracts and Grants Fund	5,000.0	2,507.7	5,000.0	1,500.0	5,000.0
AFDC Opportunities Fund	100.0	92.5	30.0	4.9	0.0
ICCB Federal Trust Fund	415.0	194.2	415.0	140.0	300.0
ICCB Adult Education Fund	26,500.0	22,489.2	26,500.0	20,781.9	24,500.0
Career and Technical Education Fund	23,607.1	21,721.7	23,607.1	21,875.4	23,607.1
TOTAL ALL FUNDS	412,302.6	393,866.6	415,274.0	402,929.5	405,655.1
BY DIVISION					
Central Office	412,302.6	393,866.6	408,300.1	395,955.6	405,655.1
Federal Stimulus	0.0	0.0	6,973.9	6,973.9	0.0
TOTAL ALL DIVISIONS	412,302.6	393,866.6	415,274.0	402,929.5	405,655.1
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
Central Office	48.5		50.0		51.0
TOTAL HEADCOUNT	48.5		50.0		51.0^t

**Illinois Student Assistance
Commission**
State of Illinois

www.collegezone.com
500 West Monroe
Springfield, IL 62704
1-800-899-4722

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Designated Purposes					
Veterans' Home Nurses' Loan Repayment Program	1,220.0	36.3	50.0	50.0	50.0
Total Designated Purposes	1,220.0	36.3	50.0	50.0	50.0
Grants					
College Savings Bond Grants	325.0	324.1	0.0	0.0	325.0
Dependents Grants to Children of Policemen, Firemen or Correctional Officers Killed or Disabled in the Line of Duty For the Loan Repayment for Teachers Program	470.0	465.2	875.0	875.0	950.0
Illinois Future Teacher Corps Scholarships	500.0	500.0	500.0	500.0	500.0
Illinois Scholars Program	4,100.0	3,963.4	2,000.0	2,000.0	2,000.0
Illinois Veterans Grants for Eligible Students at State Universities and Public Community Colleges	3,160.0	3,160.0	3,160.0	3,160.0	3,160.0
Illinois Veterans Grants for Eligible Students at State Universities and Public Community Colleges	19,250.0	19,241.7	5,750.0	5,750.0	6,000.0
Monetary Award Program (MAP) Grants to Eligible Students	381,099.8	380,749.7	399,146.1	399,146.1	403,896.1
Nurse Educator Loan Repayment Program	1,000.0	377.2	300.0	300.0	300.0
Payment of Illinois National Guard and Naval Militia Scholarships at State Universities and Public Community Colleges	4,480.0	4,479.7	4,400.0	4,400.0	4,400.0
Payment of Minority Teacher Scholarships (MTI)	3,100.0	2,662.6	2,500.0	2,500.0	2,500.0
Student-to-Student Grant Program	950.0	950.0	950.0	950.0	950.0
Illinois Incentive for Access Grant Program	8,200.0	8,062.3	4,500.0	4,500.0	0.0
Scholarships to Eligible Nursing Education Students	1,350.0	1,284.3	900.0	900.0	0.0
Total Grants	427,984.8	426,220.0	424,981.1	424,981.1	424,981.1
TOTAL GENERAL FUNDS	429,204.8	426,256.4	425,031.1	425,031.1	425,031.1
OTHER STATE FUNDS					
Designated Purposes					
For Costs Associated with the Collection of Delinquent Scholarships Awards Pursuant to IL State Collection Act of 1986	300.0	76.1	300.0	300.0	300.0
To Support Outreach and Training Activities	1,500.0	76.3	2,500.0	2,500.0	25,000.0
Total Designated Purposes	1,800.0	152.4	2,800.0	2,800.0	25,300.0
Grants					
Golden Apple Foundation for Excellence in Teaching Grants	3.0	0.0	3.0	3.0	3.0
Higher Education License Plate Grant Program	70.0	53.1	70.0	70.0	70.0
Illinois Future Teacher Corps Scholarships	57.0	0.0	57.0	57.0	57.0
Illinois National Guard Grants for Eligible Students at State Universities and Public Community Colleges	20.0	0.0	20.0	20.0	20.0
Optometric Education Scholarship Program	50.0	50.0	50.0	50.0	50.0
Total Grants	200.0	103.1	200.0	200.0	200.0
TOTAL OTHER STATE FUNDS	2,000.0	255.5	3,000.0	3,000.0	25,500.0

**Illinois Student Assistance
Commission**
State of Illinois

www.collegezone.com
500 West Monroe
Springfield, IL 62704
1-800-899-4722

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
FEDERAL FUNDS					
Total Personal Services and Fringe Benefits	26,502.2	24,761.4	28,276.3	28,276.3	28,276.3
Total Contractual Services	12,471.8	9,481.5	12,630.7	12,630.7	12,630.7
Total Other Operations and Refunds	3,665.5	912.2	3,570.5	3,570.5	3,570.5
Designated Purposes					
Federal College Access Challenge Grant Program	5,000.0	83.6	5,000.0	5,000.0	10,000.0
Federal Loan System Development and Maintenance	3,500.0	911.1	3,500.0	3,500.0	3,500.0
Payment of Collection Agency Fees Associated with Collection Activities for Federal Family Education Loans	21,334.4	1,867.1	15,000.0	15,000.0	15,000.0
Payment of Federal Default Fees	10,000.0	1,291.9	10,000.0	10,000.0	10,000.0
Payment of Funds Collected for Federal Paul Douglas Teacher Program to the Federal Government	400.0	0.0	400.0	400.0	400.0
Total Designated Purposes	40,234.4	4,153.8	33,900.0	33,900.0	38,900.0
Grants					
Federal Robert C. Byrd Scholarship Program	3,000.0	1,809.5	3,000.0	3,000.0	3,000.0
Lender Reimbursements on Defaulted Loans, Transfer of Collection Revenues to Operating Fund	260,000.0	218,731.7	290,000.0	290,000.0	290,000.0
Repository for Federal LEAP Funding to Supplement Monetary Award Program	4,200.0	4,022.6	4,000.0	4,000.0	4,000.0
Total Grants	267,200.0	224,563.7	297,000.0	297,000.0	297,000.0
TOTAL FEDERAL FUNDS	350,073.9	263,872.6	375,377.5	375,377.5	380,377.5
TOTAL ALL FUNDS	781,278.7	690,384.4	803,408.6	803,408.6	830,908.6
BY FUND					
General Revenue Fund	409,954.8	407,014.7	419,281.1	419,281.1	419,031.1
Education Assistance Fund	19,250.0	19,241.7	5,750.0	5,750.0	6,000.0
Federal Congressional Teacher Scholarship Program Fund	3,400.0	1,809.5	3,400.0	3,400.0	3,400.0
ISAC Accounts Receivable Fund	300.0	76.1	300.0	300.0	300.0
Optometric Licensing and Disciplinary Board Fund	50.0	50.0	50.0	50.0	50.0
University Grant Fund	70.0	53.1	70.0	70.0	70.0
Federal Student Loan Fund	260,000.0	218,731.7	290,000.0	290,000.0	290,000.0
Student Loan Operating Fund	77,473.9	39,225.2	72,977.5	72,977.5	72,977.5
Illinois Student Assistance Commission Contracts and Grants Fund	1,500.0	76.3	2,500.0	2,500.0	25,000.0
Federal Student Incentive Trust Fund	9,200.0	4,106.2	9,000.0	9,000.0	14,000.0
National Guard and Naval Militia Grant Fund	20.0	0.0	20.0	20.0	20.0
Illinois Future Teacher Corps Scholarship Fund	60.0	0.0	60.0	60.0	60.0
TOTAL ALL FUNDS	781,278.7	690,384.4	803,408.6	803,408.6	830,908.6
BY DIVISION					
Executive Division Administration	80,563.9	39,467.0	75,897.5	75,897.5	98,397.5
Student Grant Programs	700,714.8	650,917.4	727,511.1	727,511.1	732,511.1
TOTAL ALL DIVISIONS	781,278.7	690,384.4	803,408.6	803,408.6	830,908.6
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
Executive Division Administration	348.0		307.0		307.0
TOTAL HEADCOUNT	348.0		307.0		307.0 ^t

**Illinois Mathematics And Science
Academy**
State of Illinois

www.imsa.edu
500 West Sullivan Road
Aurora, IL 60506
630-907-5000

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	11,927.3	11,915.6	11,742.5	11,742.5	11,977.4
Total Contractual Services	4,104.9	4,032.8	4,450.4	4,450.4	4,225.0
Total Other Operations and Refunds	1,659.2	1,623.9	1,673.5	1,673.5	1,467.4
Designated Purposes					
Excellence 2000 Program and field offices	650.0	629.8	325.0	325.0	546.6
For Costs Associated with Two Field Offices	0.0	0.0	25.0	0.0	0.0
Total Designated Purposes	650.0	629.8	350.0	325.0	546.6
TOTAL GENERAL FUNDS	18,341.4	18,202.1	18,216.4	18,191.4	18,216.4
OTHER STATE FUNDS					
Total Personal Services and Fringe Benefits	1,686.4	1,657.9	1,625.4	1,625.4	2,307.8
Total Contractual Services	920.1	463.3	977.1	303.6	294.7
Total Other Operations and Refunds	443.5	248.8	447.5	254.5	447.5
TOTAL OTHER STATE FUNDS	3,050.0	2,369.9	3,050.0	2,183.5	3,050.0
TOTAL ALL FUNDS	21,391.4	20,572.1	21,266.4	20,374.9	21,266.4
BY FUND					
General Revenue Fund	18,341.4	18,202.1	18,216.4	18,191.4	18,216.4
IMSA Income Fund	3,050.0	2,369.9	3,050.0	2,183.5	3,050.0
TOTAL ALL FUNDS	21,391.4	20,572.1	21,266.4	20,374.9	21,266.4
BY DIVISION					
General Office	21,391.4	20,572.1	21,266.4	20,374.9	21,266.4
TOTAL ALL DIVISIONS	21,391.4	20,572.1	21,266.4	20,374.9	21,266.4
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
General Office	265.0		252.0		252.0
TOTAL HEADCOUNT	265.0		252.0		252.0^t

**State Universities Retirement
System**
State of Illinois

www.surs.com
1901 Fox Drive
Champaign, IL 61820
217.378.8800

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	172,189.0	150,072.0	8,542.8	8,542.8	0.0
Designated Purposes					
College Insurance Program	3,916.3	3,916.3	4,059.5	4,059.5	4,237.3
Total Designated Purposes	3,916.3	3,916.3	4,059.5	4,059.5	4,237.3
Grants					
Retirement	81,238.6	81,238.6	0.0	0.0	0.0
Total Grants	81,238.6	81,238.6	0.0	0.0	0.0
TOTAL GENERAL FUNDS	257,344.0	235,227.0	12,602.3	12,602.3	4,237.3
OTHER STATE FUNDS					
Grants					
Retirement Payments per Section 8.12 of the State Finance Act	250,000.0	218,905.4	139,000.0	139,000.0	0.0
Total Grants	250,000.0	218,905.4	139,000.0	139,000.0	0.0
TOTAL OTHER STATE FUNDS	250,000.0	218,905.4	139,000.0	139,000.0	0.0
TOTAL ALL FUNDS	507,344.0	454,132.3	151,602.3	151,602.3	4,237.3

**State Universities Civil Service
System**
State of Illinois

www.sucss.state.il.us
1717 Philo Road, Suite 24
Urbana, IL 61802
217-278-3150

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2009		Fiscal Year 2010		Fiscal Year 2011 Recommended Appropriation
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditures	
GENERAL FUNDS					
Total Personal Services and Fringe Benefits	945.9	892.2	945.9	945.9	945.9
Total Contractual Services	247.8	225.5	248.3	248.3	248.3
Total Other Operations and Refunds	79.5	56.5	79.0	79.0	79.0
Designated Purposes					
For Costs Associated With The Relocation of Offices	0.0	0.0	3.0	3.0	3.0
Total Designated Purposes	0.0	0.0	3.0	3.0	3.0
TOTAL GENERAL FUNDS	1,273.2	1,174.1	1,276.2	1,276.2	1,276.2
TOTAL ALL FUNDS	1,273.2	1,174.1	1,276.2	1,276.2	1,276.2
BY FUND					
General Revenue Fund	1,273.2	1,174.1	1,276.2	1,276.2	1,276.2
TOTAL ALL FUNDS	1,273.2	1,174.1	1,276.2	1,276.2	1,276.2
BY DIVISION					
General Office	1,273.2	1,174.1	1,276.2	1,276.2	1,276.2
TOTAL ALL DIVISIONS	1,273.2	1,174.1	1,276.2	1,276.2	1,276.2
HEADCOUNT BY DIVISION					
	Actual		Estimated		Authorized
General Office	14.0		14.0		15.0
TOTAL HEADCOUNT	14.0		14.0		15.0^t