

**STATE OF ILLINOIS**  
**BOARD OF HIGHER EDUCATION**

***FISCAL YEAR 2014***  
***HIGHER EDUCATION BUDGET RECOMMENDATIONS***  
***OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS***

**PRESENTED BY THE STAFF TO  
THE ILLINOIS BOARD OF HIGHER EDUCATION**

**February 2013**



**FISCAL YEAR 2014 HIGHER EDUCATION BUDGET RECOMMENDATIONS  
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS**

**Submitted for:** Action.

**Summary:** This item recommends approval of the FY 2014 budget recommendations for higher education operations, grants, and capital improvements.

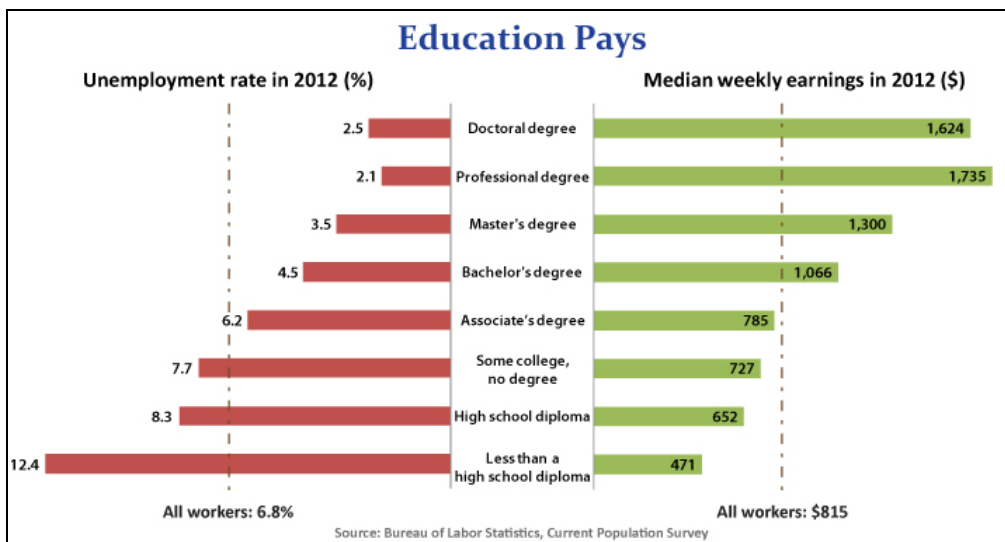
**Action Requested:** That the Illinois Board of Higher Education approve the FY 2014 recommendations for operations, grants, and capital improvements presented in item #VII.

STATE OF ILLINOIS  
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2014 HIGHER EDUCATION BUDGET RECOMMENDATIONS  
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS**

A well-educated workforce is important to all Illinoisans and to the Illinois economy. This is a vision of the Illinois Board of Higher Education's strategic plan, the *Illinois Public Agenda for College and Career Success*. Higher education provides for socioeconomic advancement and for greater mobility among aspiring individuals. Equally important, businesses increasingly require a highly skilled workforce to meet the demands of a competitive global economy.

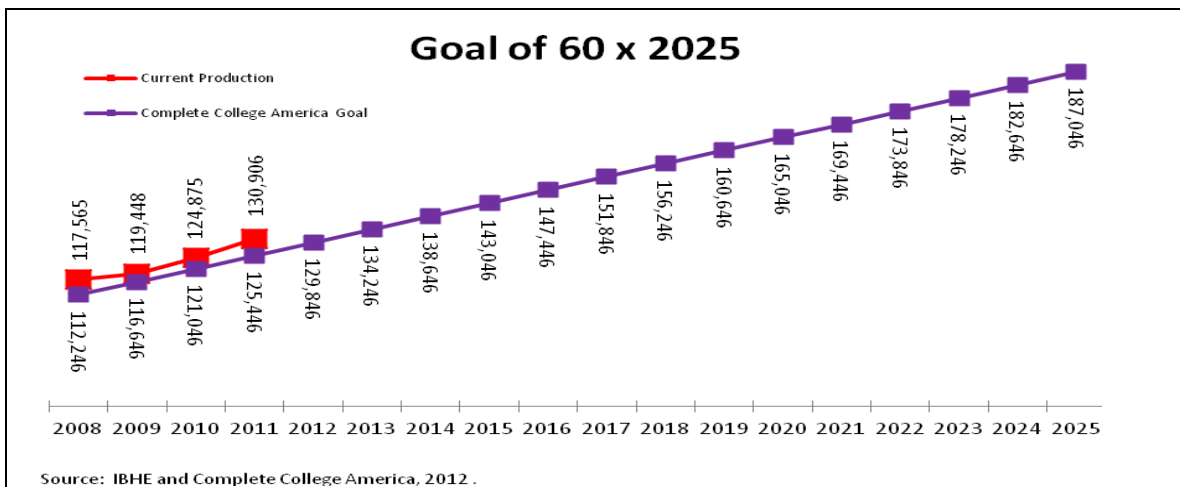
The improvements in earnings and in unemployment rates tied to higher education continue to prove that education pays. As shown in the chart below, the median weekly earnings for a bachelor's degree holder were 64 percent higher than those of a high school graduate in 2012 (\$1,066 compared to \$652). Moreover, college-educated workers are less likely to be unemployed. The unemployment rate for graduates with a bachelor's degree or higher is much lower than the rates for those with no college degree (4.5 compared to 12.4). These economic benefits do not waver. Years of data from the U.S. Bureau of Labor Statistics consistently show that with increased education, median earnings rise and average rates of unemployment fall.



The demand for better educated and skilled employees for the Illinois economy continues to increase. By 2018, an estimated 64 to 71 percent of the jobs in Illinois will

require some form of postsecondary education.<sup>1</sup> Today, Illinois is a bit ahead of the nation with just more than 41 percent of residents ages 25-64 with an associate's degree or higher. This rate is slightly better than the national average but yet not sufficient to sustain a competitive economy in the future.

Illinois responded to the college completion challenge by committing to the Goal of 60 x 2025 with the help of Complete College America. Illinois' goal is 60 percent of adults (25-64 years of age) with a college degree or marketable credentials by the year 2025. This is an ambitious goal but Illinois remains on track to meet the Goal of 60 x 2025 with production exceeding annual goals as shown in the chart below.



The on-going progress in meeting the vision of a well-educated workforce requires a commitment to eliminating achievement gaps, ensuring access to an affordable education, and sustaining state support for higher education. It is widely acknowledged that higher education improves the lives of Illinoisans and provides the stimulus for a stronger economy. As the steward of higher education in Illinois, the Illinois Board of Higher Education seeks to ensure that the state's postsecondary students receive the highest possible quality of educational experience and that the public's investment in higher education is richly rewarded.

The following IBHE budget recommendations for FY 2014 were created through much input and counsel from the Board members, the Performance Funding Steering Committee, and all our education partners.

The staff recommends adoption of the following resolution:

*The Illinois Board of Higher Education hereby approves the fiscal year 2014 budget recommendations for higher education operations, grants, and capital improvements in the amounts and for the purposes outlined in Item #VII.*

<sup>1</sup> Carnevale, Anthony P., Smith, Nicole, and Strohl, Jeff. 2010. *Projections of Jobs and Education Requirements Through 2018*. Washington, D.C., Georgetown University Center on Education and the Workforce.

## FY 2014 Higher Education Budget Recommendations

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STATE OF ILLINOIS  
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2014 HIGHER EDUCATION BUDGET RECOMMENDATIONS**

**OPERATIONS AND GRANTS**

**Overview**

The FY 2014 budget recommendations for operations and grants maintain the investment level approach first implemented in FY 2009. The investment levels link to the goals of the *Illinois Public Agenda for College and Career Success* and fulfill our recent mandate to incorporate performance funding into the higher education budget development process. The intent of these investment levels is to present well-reasoned options to policymakers that can be accommodated at various levels of funding given other state priorities and available resources. The decision as to the appropriate investment level for higher education is made ultimately by the General Assembly and the Governor.

The state's fiscal condition has deeply impacted higher education in Illinois. Over the past decade, state appropriations for higher education operations and grants (excluding retirement) have decreased from the all-time high water mark of \$2.4 billion in FY 2002 to less than \$2.0 billion in FY 2013, a decrease of \$438 million, or 18.1 percent. In FY 2013, higher education funding was reduced by \$128.4 million, including reductions in support for public universities and community colleges, Monetary Award Program (MAP) grants, and higher education agency operations. This decline in state support has affected student access, college affordability, the ability of colleges and universities to recruit and retain faculty and staff, and maintain state-funded campus facilities. Public universities and community colleges have relied more heavily on tuition revenues to support their instructional mission, and meet operating costs. Average tuition and fee rates at public universities have increased 137.9 percent from \$4,786 in FY 2002 to \$11,386 in FY 2011, and 91.0 percent at community colleges from \$1,731 to \$3,307. State General Funds support for public universities as a percent of total educational and related revenues declined 30 percentage points from 72.1 percent to 42.1 percent between fiscal years 1998 and 2013, while the share from tuition (university income funds) increased the same amount from 27.9 percent to an estimated 57.9 percent.

Due to the fiscal constraints currently faced by the state, Step One reflects a level or flat budget for higher education operations and grants. This level of funding would not restore any funding that was lost in FY 2013. Step Two, is an overall increase of 2.5 percent over FY 2013. Step Two includes support additional for public universities through the allocation of resources based on performance and for core institutional operating support. Step Two includes additional support for community colleges Base Operating Grants and Equalization Grants. Step Two also provides additional funding for

Monetary Award Program (MAP) grants and new funds for ISAC program administration and outreach. Finally, in Step Two, funding is restored to FY 2012 levels for Cooperative Work Study and u.Select System while additional funding is provided to Grow Your Own. Step Three, is an overall increase of 4.5 percent over FY 2013. Step Three provides additional funding based on performance at public universities and additional funding for core operating support. Step Three includes additional funds for community college Base Operating Grants and Equalization Grants. Step Three also provides funding for MAP to restore general funds support to the FY 2012 level of state support, as well as, additional funding directed towards maintaining the purchasing power of MAP grants. Step Three increases funding for Diversifying Higher Education Faculty in Illinois (DFI) program and Grow Your Own. Step Four is considered a restoration level budget because it provides funding needed to bring higher education back to roughly the level of state support provided in FY 2012. Step Four restores MAP funding to the total, all-funds level of support (combined state and federal funds) provided in FY 2012. Steps Two, Three and Four include additional support for Adult Education and Career and Technical Education (CTE), Illinois Mathematics and Science Academy (IMSA), University Center of Lake County (UCLC) and higher education agency operations.

### **State's Fiscal Condition**

The State of Illinois invests billions of dollars in the educational and social development of its citizens each year through the appropriation of tax dollars. At the primary and secondary education levels, the State's investment is directed toward helping local school districts provide a high-quality education at no cost to students. At the postsecondary level, the State's investment is directed toward providing a high-quality education to students at subsidized prices, both through direct subsidies to colleges and universities and through grants to students with significant financial need. The State also invests in specific educational, research, and public service outcomes at the postsecondary level through grants and specific program support.

Illinois continues to face serious fiscal challenges. According to the State Comptroller, the backlog of unpaid bills totaled \$6.5 billion at the end of October 2012, up from \$3.8 billion last year, even as state income and corporate tax revenues increased. Cash flow in the Education Assistance Fund (EAF) (supporting appropriations to public universities, community colleges, and MAP) continues to present challenges. With FY 2013 appropriations from EAF up \$438.0 million and no revenues other than diverted GRF revenues to offset this increase, the end of year backlog will likely exceed the \$670.0 million backlog at the end of FY 2012. As of December 31, 2012, public universities and community colleges were owed over \$965.0 million.

In addition to the payment backlog, the state faces under-appropriations of at least \$1.0 billion in the state's group health insurance program and other social service programs that will pressure lawmakers to increase appropriations in these areas to keep programs operational. The Comptroller reports that "if additional appropriation authority

is granted without accompanying revenue increases or spending cuts in other areas, Illinois will make little progress in reducing the payment delays that have plagued the state in recent years<sup>2</sup>.”

The General Assembly and the Governor approved new laws in 2010 and 2011 to help bring financial stability back to Illinois. The intent of these reforms are to provide a clearer picture of Illinois’ fiscal future; allow for more public disclosure and debate in the budgetary process; and tie the revenue increases to a state spending cap. Budgeting for Results, one of Illinois’ fiscal policy reforms, calls for the release of the Governor’s Three-Year Budget Projection in January 2013. This report provides an outline of the long-term economic and fiscal policy objectives of the state starting with the current fiscal year (FY 2013), the economic and fiscal policy intentions for the upcoming fiscal year (FY 2014), and the subsequent two fiscal years (FY 2015 and FY 2016). Overall, the spending projections that are detailed in this report are based on one year of expected state revenue growth followed by a sudden decline when the state income tax increase expires. The overall revenue projection for FY 2016 of \$30.5 billion is \$3.8 billion below current revenue. According to the Governor’s revenue projections, “the challenge in the years ahead is the management of the state’s accumulated bills in the face of continuously increasing pension contributions and the statutory reductions in the income tax rate.”

Providing a quality education and opportunities for growth and learning for all Illinois students is the top priority among the six operating budget priorities set by the Governor. However, the Governor’s Three-Year Budget Projection for FY 2014 to FY 2016 shows yearly declines in funding for education. In FY 2013, for the first time, the certified State Universities Retirement System (SURS) funding requirement of \$1.4 billion exceeded the \$1.2 billion operating appropriations for Illinois public universities. In FY 2014, the SURS certified contribution amount will increase by \$100 million to \$1.5 billion. Overall projections are that in FY 2014, total state pension payments will increase by \$1.0 billion while total state revenues will increase by \$600 million. While specific proposals to address the unfunded pension liability have failed to advance in the General Assembly, one of the proposals under consideration would shift a portion of the normal pension costs to higher education institutions.

For FY 2014, GOMB has projected a \$394 million reduction to education (preK-12 and higher education). This reduction translates to a 4.62 percent across-the-board cut to higher education. The proposed “cost-shift” of pension costs to higher education institutions will place an additional financial burden on institutions. However, this cost shift would be feasible if it is phased in over time and if general revenue appropriations to institutions are not further reduced during the phase-in period.

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<sup>2</sup> Comptroller’s Quarterly, November 2012 (<http://www.comptroller.state.il.us/>)

## **Fiscal Year 2014 Recommendations and the *Public Agenda***

In the midst of the state's fiscal reforms and the on-going struggles of public institutions to operate while experiencing delays in receiving state funds, the IBHE must exercise its statutory responsibility to make budget recommendations for higher education to the Governor and the General Assembly. The IBHE must also align these annual budget recommendations with the four goals of the *Illinois Public Agenda for College and Career Success*:

- Goal 1: Increase educational attainment to match best-performing states and countries
- Goal 2: Ensure college affordability for students, families, and taxpayers
- Goal 3: Increase the number of high-quality postsecondary credentials to meet the demands of the economy and an increasingly global society
- Goal 4: Better integrate Illinois' educational, research, and innovation assets to meet economic needs of the state and its regions.

The IBHE and its higher education partners have been working together to identify and communicate critical needs and issues; advance the goals of the *Illinois Public Agenda*; and make progress toward the "60x25" College Completion Agenda. Although the IBHE is unable to address every aspect of the *Public Agenda* in the FY 2014 budget recommendations, the recommendations are true to the goal of aligning the state's budgeting practices with the *Public Agenda*. The higher education budget recommendations for FY2014 seek additional support for three Critical Needs Areas: ***I) Core Funding for Institutions, II) Student Financial Aid and III) Deferred Maintenance***. State support is critical to maintaining affordability and ensuring educational attainment (*Public Agenda* Goals 1 and 2), ensuring the quality of the higher education system which provides the education and training needed for graduates to join the Illinois workforce (*Public Agenda* Goal 3), and stimulating research and the Illinois economy by attracting grants, business and industry to the State (*Public Agenda* Goal 4). The following points illustrate alignment in the FY 2014 budget recommendations:

- *Funding for performance at public universities and community colleges.*  
The Higher Education Finance Study notes in its 2010 report that institutional funding policy in Illinois has not been directly tied to the *Public Agenda* and concludes that performance funding is a viable policy tool to align higher education finance with state goals. In response to the Commission's recommendations, P.A. 97-320 requires that the FY 2014 budget recommendations include metrics designed to allocate state resources to public universities and community colleges based upon performance in achieving state goals related to student success and certificate and degree completion.
- *Funding for "core capacity" at public universities and community colleges.*  
The recommendations also recognize that when the state cannot address core needs, colleges and universities are often forced to increase student tuition and fees. For universities, additional support is provided for core institutional funding

to maintain quality and affordability and ease pressure from previous funding cuts. Additional funding is also intended to address campus deferred maintenance needs and relieve pressure to raise facility fees. For community colleges, the increases in Base Operating Grants and Equalization Grants are needed to help these colleges serve students without significant tuition increases.

- *Additional funding for Monetary Award Program (MAP).* Proposed funding for the MAP will help the program keep up with the growing demand for student assistance though it will not fully fund the program and will not close the gap between the maximum grant amount and the cost of tuition and fees.
- *Additional funding for adult education programs.* As the *Illinois Public Agenda* points out, Illinois has a reservoir of untapped talent in adults who have not completed high school. There are others who graduated from high school but did not attend college. Many potential adult students speak little or no English. With Illinois unemployment at 8.6 percent, the development of skills among adults with limited education is critical to their future success. Additional funding for these adult students will allow them to gain confidence, enhance their academic skills, and set them on the road to attaining a certificate or degree.
- *Funding for grants that address needs identified in the Public Agenda.* Additional funding will help the IBHE target specific needs through its grant programs. This includes the Diversifying Higher Education Faculty in Illinois (DFI) program; University Center of Lake County; and Cooperative Work Study.

The FY 2014 budget recommendations for new state funding are aligned with the priorities of the *Public Agenda* in Chart A on the next page.

**Chart A.**  
**FY 2014 Budget Recommendations Aligned with *Public Agenda* Goals**

	Step 1		Step 2	Step 3	Step 4
	100% of FY13		+2.5%	+4.5%	+8.5% (Restoration of FY12 Cuts)
Public Agenda	(in thousands of dollars)				
Core Capacity/Ed. Attainment/Affordability					
Core Institutional Funding (PU)			\$ 12,300.9	\$ 24,601.8	\$ 24,601.8
Deferred Maintenance (PU)					\$ 30,420.1
Base Operating Grants (CC)	\$ 339.2		\$ 4,293.8	\$ 8,128.4	\$ 12,975.8
Equalization Grants (CC)	\$ 750.8		\$ 2,277.2	\$ 3,803.7	\$ 7,692.2
Small College Grants (CC)	\$ 110.0		\$ 110.0	\$ 110.0	\$ 110.0
Designated Grant-City Colleges of Chicago (CC)	\$ -		\$ 281.6	\$ 563.2	\$ 921.0
Illinois Longitudinal Data System (ILDS)	\$ -		\$ 590.0	\$ 590.0	\$ 590.0
ICCB Office Administration	\$ -		\$ 64.9	\$ 129.8	\$ 149.7
ISAC Program Administration	\$ -		\$ 4,065.9	\$ 4,065.9	\$ 4,065.9
SUCSS	\$ -		\$ 26.0	\$ 52.0	\$ 64.1
IBHE Office Administration	\$ -		\$ 37.7	\$ 75.3	\$ 102.3
Public Agenda/Capacity Utilization					
1. Increase Educational Attainment					
Performance Funding (PU)	\$ 6,150.5		\$ 12,300.9	\$ 24,601.8	\$ 24,601.8
Performance Funding (CC) *	\$ -		\$ -	\$ -	\$ -
Adult Education Opportunities	\$ -		\$ 246.6	\$ 645.5	\$ 1,291.0
GED Test Administration	\$ -		\$ 20.0	\$ 30.0	\$ 30.0
u.Select System	\$ -		\$ 21.6	\$ 21.6	\$ 21.6
Faculty Diversity -- DFI	\$ -		\$ -	\$ 100.0	\$ 153.0
2. Ensure College Affordability					
Monetary Award Program (MAP)	\$ -		\$ 11,000.0	\$ 18,370.6	\$ 52,870.6
Dependents Grants (ISAC)	\$ -		\$ 50.0	\$ 50.0	\$ 50.0
Outreach Activities (ISAC)	\$ -		\$ 2,300.0	\$ 2,300.0	\$ 6,300.0
3. Increase Production of Quality Degrees					
East St. Louis Higher Education Center (CC)	\$ -		\$ 29.8	\$ 59.7	\$ 97.6
Post-Secondary Career & Technical Education	\$ -		\$ 246.6	\$ 351.4	\$ 709.8
Grow Your Own	\$ -	\$ 250.0	\$ 500.0	\$ 750.0	
Quad Cities Graduate Study Center	\$ -	\$ 65.0	\$ 65.0	\$ 65.0	
University Center of Lake County	\$ -	\$ 243.9	\$ 456.4	\$ 641.9	
4. Integrate Educational and Innovation Assets					
Cooperative Work-Study Grants	\$ -	\$ 115.5	\$ 115.5	\$ 225.5	
IMSA	\$ -	\$ 130.0	\$ 260.0	\$ 518.5	

\* Includes performance funding at FY 13 level.

## **Monetary Award Program (MAP) Task Force**

The Monetary Award Program (MAP) is one of the largest need-based grant programs in the nation. During the past decade, however, lack of adequate funding support has had a dramatic impact on the effectiveness of the MAP program. In FY 2012, while 140,000 students received a MAP award, more than 150,000 eligible students were denied an award due to the lack of funding for the program. The decrease in funding for MAP for FY 2013 resulted in the early-suspension of processing MAP applications on April 2, 2012, the earliest suspension date since the creation of the MAP program. The earlier application suspension date tends to disproportionately affect community colleges students, as many are independent students that tend to apply late for college and financial aid. In total, ISAC estimates that approximately 166,300 eligible MAP applications, of which 118,200 are from community college students, will go unfunded because of the suspension date. In addition to outright funding shortfalls, MAP has been unable to keep up with increases in tuition and fees.

The Monetary Award Program - MAP task force was created by Senate Joint Resolution 69 (SJR 69) during the spring 2012 legislative session. The Executive Director of the Illinois Student Assistance Commission (ISAC) convened the task force to evaluate options aimed at the adoption of new rules for MAP with the goal of improving the outcomes for students who receive these awards. The 18-member task force conducted six public meetings through the summer and fall of 2012 to discuss issues that impact need-based student financial aid, barriers to access, and ways to prioritize and or redistribute limited MAP funds. The task force evaluated over 100 data-driven financial models that illustrated the impact that certain actions would have on student populations with respect to family income, race/ethnicity, gender and dependency status. It became clear early on that since approximately 50 percent of eligible students have been denied grants in recent years due to limited resources, any action taken to improve the circumstances of one group negatively impacted another. The task force concluded that MAP is a very successful program and is a good value for the state; however, the single biggest problem for MAP is insufficient funding. In addition, MAP dollars should be provided to the neediest students in order to facilitate access for low-income, often first generation students. Non-financial support could be provided to assist low-income students such as academic counseling and guidance, as well as extended application processing deadlines for non-traditional students. The IBHE's FY2014 budget recommendations provide additional funding for MAP in Steps 2, 3 and 4.

## **Performance Funding**

During the spring 2011 legislative session, Public Act 97-320 was signed into law, directing IBHE, beginning in Fiscal Year 2013, to form a broad-based group of individuals to devise a system for allocating State resources to public institutions of higher education based upon performance in achieving State goals related to student success and certificate and degree completion. In creating such a system, IBHE wanted to develop a model that is linked directly to the goals of the *Illinois Public Agenda* and the principles of the Act. It is imperative that the model is equipped to recognize and

account for each institution's mission and set of circumstances, is adjustable to account for changes in policy and priorities, and is not prescriptive in how to achieve excellence and success.

During the summer of 2011, the IBHE established the Performance Funding Steering Committee as a means of formulating the model based upon feedback from the vested parties involved (community colleges, public universities, elected officials, etc.). In its formulation of a performance funding model, the IBHE accomplished several goals, including identifying key issues, developing performance funding principles, identifying appropriate performance measures and sub-categories, developing performance funding models for both two-year and four-year colleges and universities, acquiring initial data, receiving input from steering committee members, colleges and universities, other groups, and individuals, and finalizing the performance funding model for both four-year and two-year colleges and universities.

Subsequently, performance metrics shall reward performance of institutions in advancing the success of students who are academically or financially at-risk, first generation students, low-income students, or students traditionally underrepresented in higher education. The IBHE metrics shall also recognize and account for the differentiated missions of institutions of higher education, focus on the fundamental goal of increasing completion, recognize the unique and broad mission of public community colleges, and maintain the quality of degrees, certificates, courses, and programs.

The implementation of a performance funding model for Illinois higher education is progressive and will adapt over time to the state's evolving fiscal climate. However, the current models provide an accurate blue print for today's higher education system based on a wide range of research, data, and input from highly credible resources.

#### *Refinement Committee*

Newly formed in 2012, the Performance Funding Refinement Committee, comprised of public university finance and research experts, was tasked with strengthening the existing performance measures and sub-categories to the extent possible or finding replacement measures that capture what was being measured in a more efficient way.

The four goals of the Refinement Committee included the following:

1. Identify additional measures and sub-categories to add to the model.
2. Identify better and more current sources of data.
3. See if there is a better way to scale (normalize) the data.
4. Discuss ways to account for other factors (i.e. Hospitals, Medical, Dental, Veterinary Schools, etc).



At its conclusion, the Committee's effort generated the deletion of the Education and General Spending per Completion measure, and the addition of a Cost per Credit Hour, Cost per Completion, Credit Hour Accumulation, and Time to Completion measure to the FY14 performance funding model. Committee discussion also produced an additional Step to the model which provides for an adjustment factor for high cost entities such as Hospitals, Medical, Dental, and Veterinary Schools. The idea is to reallocate that portion of a university's GRF that funds these high cost entities into its performance value. The performance funding sub-categories remained unchanged.

#### *FY14 Public University Performance Funding Model*

The performance funding model for four-year public universities identifies performance measures or metrics that support the achievement of the state goals of the *Public Agenda*. The IBHE is responsible for collecting the data on the following performance measures:

- Bachelors degrees awarded
- Masters degrees awarded
- Doctoral and Professional degrees awarded
- Undergraduate degrees per 100 FTE
- Research and public service expenditures
- Grad Rates 100%/150%/200% of Time
- Retention (Completed 24/48/72 Semester Hours)
- Cost per Credit Hour
- Cost per Completion

The model is devised to adapt to Illinois' changing financial climate each year. No one school is a big winner; no one school is a big loser. The metrics are meant to indicate the status of each of the schools at the present time, which then allows them to adjust their practices in order to improve in certain areas moving forward. The model takes into account the diversity of each university's student population as well, as opposed to awarding funding based solely on academic criteria. The IBHE understands the unique differentials of each of Illinois' twelve campuses and believes it is important to reflect that in its performance funding model. Subsequently, an additional forty percent weighted "premium" is included in the model for *Sub-Categories* such as the number of Low Income, Adult, Hispanic, Black/non-Hispanic, and STEM & Health Care students at each school.

When studying the performance funding model for four-year institutions, it is important to note the following:

- All steps are identical at each university.
- The model accounts for each institution's unique mission by adding weight to each measure.
- Each institution's formula calculation is independent.

- The formula calculation for each institution will change each year based on annually updated data.
- The funding allocation is competitive.
- Funds are distributed on a pro rata basis according to each institution's formula calculation.
- The model is not prescriptive in how to achieve excellence and success (i.e. "what", not "how").
- FY14 funds allocated to the public universities based on this performance funding model are reflective of a 0.5, 1.0, or 2.0% adjustment.

#### *FY14 Community College Performance Funding Model*

The performance funding model for 2-year public colleges is based on decidedly different criteria than that for public universities. The Illinois Community College Board (ICCB) was responsible for developing this model based on the following selected performance measures:

- Degree and certificate completion
- Degree and certificate completion of at-risk students
- Transfer to a four-year institution
- Remedial and adult education advancement
- Momentum points
- Transfer to a community college

The community college performance funding model is designed to allocate an equal portion of the total performance funding amount among Illinois' thirty-nine community colleges. Each college competes for a portion of the funding for each measure. *Those colleges that show a decrease in performance receive no funds based on performance.* Those colleges that show an increase in performance receive a pro rata share of the funding allocation for that measure based on the increase in their performance. Performance funding for the community colleges is reserved from state appropriations received through their Base Operating Grants, which serves as the main source of funding for Illinois' community college system.

Momentum points lend weight to the averages in categories such as first-time or part-time students completing twelve credit hours within their first year, first-time or part-time students completing twenty-four credit hours within their first year, and Adult Education and Family Literacy level gains at each school. Again, it is important to stress that the metrics are meant to indicate the current status of the schools, which can then enable them to adjust their practices in order to improve in certain areas in the future.

When analyzing the performance funding model for two-year colleges, it is important to note the following:

- All steps are identical for each measure.
- Each college competes independently for funding associated with each measure.

- Funds are distributed on a pro rata basis according to each institution's increase in performance.
- No funds are allocated for a decrease in performance.
- The formula calculation for each institution will change each year based on annually updated data.
- The model can be scaled relative to the amount of funds allocated to performance funding.
- FY14 funds allocated to community colleges based on this performance funding model are reflective of a \$360,000 set aside.

### *Implications of Performance Funding*

Each year the State must determine how it will allocate its resources to meet its educational goals in the context of the many other worthy and competing goals it pursues, such as maintaining a healthy population, preserving natural resources, providing an appropriate transportation infrastructure, maintaining public safety, etc. Put another way, the State must determine how it will invest its resources, and at what levels, to maximize the public welfare. Through implementation of performance funding, the IBHE will show that each dollar spent on higher education provides a greater return than if the dollar were spent on one of the numerous other competing worthy causes. The IBHE understands the importance of demonstrating that it can deliver a return on the state's investment.

The dollars the state invests in higher education will:

- Expand access to college for low-income, first-generation, and minority students through affordable postsecondary opportunities;
- Deliver degrees and college credentials that will pay dividends in increased income, more state and local tax revenue, and a variety of societal benefits that range from better health to greater volunteerism, from more involved parents to more engaged citizens; and
- Fuel the resurgence of the Illinois economy by training workers for the modern marketplace and by translating the creativity and innovation of some of the best minds on the planet into new jobs and new companies and even new industries.

### **Organization of Recommendations**

The FY 2014 investment options that follow are presented in a series of four steps beginning at a flat or no growth scenario equal to the FY 2013 appropriations. The subsequent three steps continue to increase various recommendations until reaching the fourth step which is an overall increase of 8.5 percent above the FY 2013 appropriations, excluding retirement contributions. The information provided with each subsequent step is intended to show the benefit or "return" in terms of meeting state goals on each

additional dollar of investment in higher education over the first step. Tables 1 through 3 summarize the investment levels across all institutions and agencies. Following the summary tables, the investment levels are presented by sector and accompanied by tables as follows:

- Public Universities: Tables A-1 and A-2
- Community Colleges: Tables B-1 and B-2
- Adult Education and Postsecondary Career and Technical Education: Table C-1
- Illinois Student Assistance Commission: Table D-1
- Institutional Grants and Special Initiatives: Table E-1
- University Center of Lake County: Table F-1
- Illinois Mathematics and Science Academy: Table F-2
- State Universities Civil Service System: Table F-3
- Illinois Board of Higher Education: Table F-4
- State Universities Retirement System & Group Benefits: Table F-5

Tables 4 and 5 outline the Capital budget recommendations. Table 4 provides a summary of capital improvement project requests and recommendations for FY 2014 by institution. Table 5 provides the FY 2014 capital project priority list for public universities, IMSA, and community colleges. The remaining pages of the capital section include brief project descriptions and recommended amounts for capital projects at each institution.

A glossary of budgetary terms is provided in Appendix A to explain the purpose of each program and fund included in the Board's recommendations and notes which agency or institution is responsible for them. Appendix B provides a set of tables containing historical information on appropriations, enrollment, and tuition and fees to provide a context for the budget recommendation and Appendix C provides a set of tables detailing the FY 2014 budget requests submitted to the Board by each public university. Appendix D outlines details of the Illinois Jobs Now! capital program.

Table 1  
FY2014 RECOMMENDATIONS  
HIGHER EDUCATION OPERATIONS AND GRANTS  
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2013 Appropriations	FY 2014 Recommendations (Percent Change: Fiscal Year 2013 - Fiscal Year 2014)							
		Step 1		Step 2		Step 3		Step 4	
Universities	\$ 1,230,092.0	\$ 1,230,092.0	0.0%	\$ 1,254,693.8	2.0%	\$ 1,279,295.7	4.0%	\$ 1,309,715.8	6.5%
Community Colleges	289,386.3	289,386.3	0.0%	295,299.9	2.0%	301,093.7	4.1%	310,319.5	7.2%
Adult Education/Postsecondary Career and Technical Education	51,323.4	51,323.4	0.0%	51,836.6	1.0%	52,350.3	2.0%	53,354.2	4.0%
Illinois Student Assistance Commission	380,629.4	380,629.4	0.0%	398,045.3	4.6%	405,415.9	6.5%	443,915.9	16.6%
IBHE Institutional Grants & Initiatives	5,574.9	5,574.9	0.0%	6,552.0	17.5%	6,902.0	23.8%	7,315.0	31.2%
University Center of Lake County	1,200.0	1,200.0	0.0%	1,443.9	20.3%	1,656.4	38.0%	1,841.9	53.5%
Illinois Mathematics and Science Academy	17,697.9	17,697.9	0.0%	17,827.9	0.7%	17,957.9	1.5%	18,216.4	2.9%
State Universities Civil Service System	1,205.0	1,205.0	0.0%	1,231.0	2.2%	1,257.0	4.3%	1,269.1	5.3%
Board of Higher Education	2,701.0	2,701.0	0.0%	2,738.7	1.4%	2,776.3	2.8%	2,803.3	3.8%
<b>Total Institutional Operations and Grant</b>	<b><u>1,979,809.9</u></b>	<b><u>1,979,809.9</u></b>	<b><u>0.0%</u></b>	<b><u>2,029,669.1</u></b>	<b><u>2.5%</u></b>	<b><u>2,068,705.2</u></b>	<b><u>4.5%</u></b>	<b><u>2,148,751.1</u></b>	<b><u>8.5%</u></b>
<u>State Universities Retirement System</u>	<u>1,402,800.0</u>	<u>1,509,766.0</u>	<u>7.6%</u>	<u>1,509,766.0</u>	<u>7.6%</u>	<u>1,509,766.0</u>	<u>7.6%</u>	<u>1,509,766.0</u>	<u>7.6%</u>
CC Health Insurance Fund	-	-	-	-	-	-	-	-	-
State Contribution to SURS (general funds)	1,252,800.0	1,359,766.0	8.5%	1,359,766.0	8.5%	1,359,766.0	8.5%	1,359,766.0	8.5%
State Contribution to SURS (SPF)	150,000.0	150,000.0	0.0%	150,000.0	0.0%	150,000.0	0.0%	150,000.0	0.0%
Total	<u>\$ 3,382,609.9</u>	<u>\$ 3,489,575.9</u>	<u>3.2%</u>	<u>\$ 3,539,435.1</u>	<u>4.6%</u>	<u>\$ 3,578,471.2</u>	<u>5.8%</u>	<u>\$ 3,658,517.1</u>	<u>8.2%</u>
<u>Source of Appropriated Funds</u>									
<u>General Funds</u>	<u>\$ 3,232,609.9</u>	<u>\$ 3,339,575.9</u>	<u>3.3%</u>	<u>\$ 3,389,435.1</u>	<u>4.9%</u>	<u>\$ 3,428,471.2</u>	<u>6.1%</u>	<u>\$ 3,508,517.1</u>	<u>8.5%</u>
General Revenue-State Share	516,683.8	515,593.8	-0.2%	535,190.2	3.6%	544,133.3	5.3%	584,762.0	13.2%
Education Assistance Fund	2,715,926.1	2,823,982.1	4.0%	2,854,244.9	5.1%	2,884,337.9	6.2%	2,923,755.1	7.7%
State Pension Fund	150,000.0	150,000.0	0.0%	150,000.0	0.0%	150,000.0	0.0%	150,000.0	0.0%

Table 2  
FY2014 RECOMMENDATIONS  
HIGHER EDUCATION OPERATIONS AND GRANTS  
ALL FUNDS

(in thousands of dollars)

Resource Requirements	FY2013 Appropriations	FY 2014 Recommendations (Percent Change: Fiscal Year 2013 - Fiscal Year 2014)							
		Step 1		Step 2		Step 3		Step 4	
Universities	\$ 6,923,221.3	\$ 7,058,674.2	2.0%	\$ 7,083,276.0	2.3%	\$ 7,107,877.8	2.7%	\$ 7,138,297.9	3.1%
Community Colleges	2,695,995.3	2,668,056.8	-1.0%	2,673,970.4	-0.8%	2,679,764.2	-0.6%	2,688,990.0	-0.3%
Adult Education/Postsecondary Career and Technica	93,823.4	93,823.4	0.0%	94,336.6	0.6%	94,850.3	1.1%	95,854.2	2.2%
Illinois Student Assistance Commission	422,049.4	407,129.4	-3.5%	424,545.3	0.6%	431,915.9	2.3%	470,415.9	11.5%
IBHE Institutional Grants & Initiatives	11,074.9	11,074.9	0.0%	12,052.0	8.8%	12,402.0	12.0%	12,815.0	15.7%
University Center of Lake County	1,200.0	1,200.0	0.0%	1,443.9	20.3%	1,656.4	38.0%	1,841.9	53.5%
Illinois Mathematics and Science Academy	20,747.9	20,747.9	0.0%	20,877.9	0.6%	21,007.9	1.3%	21,266.4	2.5%
State Universities Civil Service System	1,205.0	1,205.0	0.0%	1,231.0	2.2%	1,257.0	4.3%	1,269.1	5.3%
Board of Higher Education	3,631.0	3,731.0	2.8%	3,768.7	3.8%	3,806.3	4.8%	3,833.3	5.6%
Total Institutional Operations and Grants	<u>10,172,948.2</u>	<u>10,265,642.6</u>	<u>0.9%</u>	<u>10,315,501.8</u>	<u>1.4%</u>	<u>10,354,537.9</u>	<u>1.8%</u>	<u>10,434,583.7</u>	<u>2.6%</u>
State Universities Retirement System	1,402,800.0	1,509,766.0	7.6%	1,509,766.0	7.6%	1,509,766.0	7.6%	1,509,766.0	7.6%
Student Loan Program Administration and Loan Requirements	352,977.5	356,164.0	0.9%	356,164.0	0.9%	356,164.0	0.9%	356,164.0	0.9%
Total	<u>\$ 11,928,725.7</u>	<u>\$ 12,131,572.6</u>	<u>1.7%</u>	<u>\$ 12,181,431.8</u>	<u>2.1%</u>	<u>\$ 12,220,467.9</u>	<u>2.5%</u>	<u>12,300,513.7</u>	<u>3.1%</u>
<b>Source of Appropriated Funds</b>									
General Funds	\$ 3,232,609.9	\$ 3,339,575.9	3.3%	\$ 3,389,435.1	4.9%	\$ 3,428,471.2	6.1%	3,508,517.1	8.5%
General Revenue	516,683.8	515,593.8	-0.2%	535,190.2	3.6%	544,133.3	5.3%	584,762.0	13.2%
Education Assistance Fund	2,715,926.1	2,823,982.1	4.0%	2,854,244.9	5.1%	2,884,337.9	6.2%	2,923,755.1	7.7%
Student Loan Funds	353,377.5	356,564.0	0.9%	356,564.0	0.9%	356,564.0	0.9%	356,564.0	0.9%
Other Funds	256,736.6	242,078.7	-5.7%	242,078.7	-5.7%	242,078.7	-5.7%	242,078.7	-5.7%
<b>Source of Non-Appropriated Funds**</b>									
University Income Funds	1,832,785.7	1,865,035.6	1.8%	1,865,035.6	1.8%	1,865,035.6	1.8%	1,865,035.6	1.8%
Other Non-Appropriated Funds	6,253,216.0	6,328,318.4	1.2%	6,328,318.4	1.2%	6,328,318.4	1.2%	6,328,318.4	1.2%

\* The All Funds table reflects budget amounts for fiscal year 2013 and estimated amounts for fiscal year 2014. 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 board of trustees.

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

Table 3

FY2014 RECOMMENDATIONS  
HIGHER EDUCATION OPERATIONS AND GRANTS  
OTHER APPROPRIATED FUND SOURCES

(in thousands of dollars)

	FY2013 <u>Appropriations</u>	FY2014 <u>Recommendations</u>
Fire Prevention Fund	\$ 3,401.6	\$ 3,523.7
General Professions Dedicated Fund	1,750.0	1,750.0
Emergency Public Health Fund	200.0	200.0
Used Tire Management Fund	200.0	200.0
Hazardous Waste Research Fund	500.0	500.0
ISAC Federal State Student Incentive Trust Fund	15,500.0	15,500.0
Illinois National Guard Grant Fund	20.0	20.0
ISAC Federal Student Assistance Scholarship Fund	-	-
ISAC Contracts and Grants Fund	25,000.0	10,000.0
University Grant Fund (ISAC)	90.0	90.0
Optometric Licensing & Disciplinary Board Fund (ISAC)	50.0	50.0
IL Future Teachers Corps Scholarship Fund (ISAC)	60.0	140.0
ISAC Accounts Receivable Fund	300.0	300.0
IBHE Federal Grants Fund	5,500.0	5,500.0
Private College Academic Quality Assurance Fund	80.0	80.0
Academic Quality Assurance Fund	300.0	400.0
PBVS Quality Assurance Fund	550.0	550.0
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,050.0
ICCB Adult Education Fund	24,500.0	24,500.0
ICCB Federal Trust Fund	410.0	450.0
ICCB Contracts and Grants Fund	5,725.0	5,725.0
ICCB Career and Technical Education Fund	18,500.0	18,500.0
ICCB Instructional Development Revolving Fund	300.0	300.0
SBE GED Testing Fund	750.0	750.0
State Pensions Fund	150,000.0	150,000.0
TOTAL	<u>\$ 256,736.6</u>	<u>\$ 242,078.7</u>





**PUBLIC UNIVERSITIES  
FY 2014**

**Tables A-1 through A-2**

## Public Universities

**Step One (\$1,230,092.0).** The Step One recommendations include a total investment of \$1.23 billion for public universities, which is level with the FY 2013 appropriation. Step One and all subsequent steps include the implementation of performance funding. At Step One, \$6.15 million, or 0.5 percent, is reallocated from base funding and distributed based upon the updated performance funding formula developed in consultation with IBHE and the Performance Funding Steering Committee and tailored to the mission of each institution. Institutional funding changes range from -0.1 percent to +0.1 percent.

**Step Two (\$1,254,693.8).** The Step Two One recommendations include an additional \$12.3 million, or 1.0 percent, distributed based on performance. These funds are targeted towards linking the goals of the *Illinois Public Agenda for College and Career Success* to the state's higher education budgeting processes. Performance funding is an important component of the state's plan to meet the Complete College American (CCA) goal that by 2025 60% of Illinois Adults will have a college degree credential. The additional funds are allocated to individual institutions through the performance funding formula. Step Two also includes \$12.4 million, or 1.0 percent, for core institutional support. Institutions receive overall increases of +1.8 percent to +2.3 percent. The State's total investment at this level is \$1.25 billion.

**Step Three (\$1,279,295.7).** The Step Three recommendation for public universities includes \$24.6 million, or a 2.0 percent increase, distributed based on performance. Step Three also includes \$24.6 million, or 2.0 percent, for core institutional support. The total increase for public universities is \$49.2 million, or 4.0 percent, with increases to individual institutions ranging from +3.6 percent to +4.7 percent.

**Step Four (\$1,309,715.8).** The Step Four recommendations include an additional \$79.6 million, or 6.5 percent, to restore state funds to the FY 2012 level. Step Four recommendations include a \$24.6 million, or 2.0 percent, increase in general funds distributed based on performance. An additional \$24.6 million, or 2.0 percent, is included for core institutional support. Step Four also includes \$30.4 million to address the backlog of campus deferred maintenance, currently estimated at \$3.6 billion. Overall, individual institutions receive increases of +6.3 percent to +7.5 percent.

Table A - 1

FY2014 RECOMMENDATIONS  
UNIVERSITIES OPERATIONS AND GRANTS  
GENERAL FUNDS

(in thousands of dollars)

		FY 2014 Recommendations (Percent Change: Fiscal Year 2013 - Fiscal Year 2014)									
<u>Resource Requirements</u>	<u>FY2013 Appropriation</u>	<u>Step 1 *</u>		<u>Step 2</u>		<u>Step 3</u>		<u>Step 4</u>			
Chicago State University	\$ 36,805.6	\$ 36,765.1	-0.1%	\$ 37,460.7	1.8%	\$ 38,115.8	3.6%	\$ 39,134.5	6.3%		
Eastern Illinois University	44,041.1	44,077.7	0.1%	44,995.1	2.2%	45,949.1	4.3%	47,168.1	7.1%		
Governors State University	24,650.5	24,674.7	0.1%	25,191.9	2.2%	25,733.4	4.4%	26,415.7	7.2%		
Illinois State University	74,082.4	74,088.5	0.0%	75,576.3	2.0%	77,070.2	4.0%	79,120.6	6.8%		
Northeastern Illinois University	37,807.6	37,847.0	0.1%	38,642.6	2.2%	39,477.6	4.4%	40,524.0	7.2%		
Northern Illinois University	93,470.2	93,411.9	-0.1%	95,223.0	1.9%	96,975.8	3.8%	99,562.9	6.5%		
Western Illinois University	52,147.8	52,157.6	0.0%	53,210.4	2.0%	54,273.0	4.1%	55,716.3	6.8%		
<u>Southern Illinois University</u>	<u>204,693.8</u>	<u>204,582.5</u>	<u>-0.1%</u>	<u>208,565.1</u>	<u>1.9%</u>	<u>212,436.5</u>	<u>3.8%</u>	<u>218,050.9</u>	<u>6.5%</u>		
Carbondale **	144,013.6	143,907.5	-0.1%	146,694.7	1.9%	149,375.8	3.7%	153,361.8	6.5%		
Edwardsville	58,833.9	58,828.7	0.0%	60,005.7	2.0%	61,177.4	4.0%	62,805.8	6.8%		
University Administration	1,846.3	1,846.3	0.0%	1,864.8	1.0%	1,883.2	2.0%	1,883.2	2.0%		
<u>University of Illinois</u>	<u>662,393.0</u>	<u>662,486.9</u>	<u>0.0%</u>	<u>675,828.7</u>	<u>2.0%</u>	<u>689,264.5</u>	<u>4.1%</u>	<u>704,023.0</u>	<u>6.3%</u>		
Chicago	255,274.2	255,297.2	0.0%	260,928.6	2.2%	266,583.0	4.4%	273,648.4	7.2%		
Springfield	18,927.4	18,924.9	0.0%	19,343.2	2.2%	19,759.0	4.4%	20,282.9	7.2%		
Urbana-Champaign	259,024.3	259,097.8	0.0%	265,098.2	2.3%	271,172.1	4.7%	278,341.3	7.5%		
University Administration	129,167.1	129,167.1	0.0%	130,458.8	1.0%	131,750.4	2.0%	131,750.4	2.0%		
Total	<u>\$ 1,230,092.0</u>	<u>\$ 1,230,092.0</u>	<u>0.0%</u>	<u>\$ 1,254,693.8</u>	<u>2.0%</u>	<u>\$ 1,279,295.7</u>	<u>4.0%</u>	<u>\$ 1,309,715.8</u>	<u>6.5%</u>		
<u>Source of Appropriated Funds</u>											
<u>General Funds</u>	<u>\$ 1,230,092.0</u>	<u>\$ 1,230,092.0</u>	<u>0.0%</u>	<u>\$ 1,254,693.8</u>	<u>2.0%</u>	<u>\$ 1,279,295.7</u>	<u>4.0%</u>	<u>\$ 1,309,715.8</u>	<u>6.5%</u>		
General Revenue	60,826.5	60,826.5	0.0%	60,826.5	0.0%	60,826.5	0.0%	60,826.5	0.0%		
Education Assistance Fund	1,169,265.5	1,169,265.5	0.0%	1,193,867.3	2.1%	1,218,469.2	4.2%	1,248,889.3	6.8%		

\* Step 1 includes a performance funding adjustment.

\*\* Includes School of Medicine

Table A-2  
FY2014 RECOMMENDATIONS  
UNIVERSITIES OPERATIONS AND GRANTS  
ALL FUNDS

(in thousands of dollars)

FY 2014 Recommendations										
FY2013		(Percent Change: Fiscal Year 2013 - Fiscal Year 2014)								
Resource Requirements	Appropriation	Step 1			Step 2		Step 3		Step 4	
Chicago State University	\$ 141,142.3	\$ 127,976.4	-9.3%	\$ 128,672.0	-8.8%	\$ 129,327.1	-8.4%	\$ 130,345.8	-7.7%	
Eastern Illinois University	206,988.7	205,140.9	-0.9%	206,058.3	-0.5%	207,012.3	0.0%	208,231.3	0.6%	
Governors State University	126,376.9	129,362.5	2.4%	129,879.7	2.8%	130,421.2	3.2%	131,103.5	3.7%	
Illinois State University	404,219.1	408,867.5	1.2%	410,355.3	1.5%	411,849.2	1.9%	413,899.6	2.4%	
Northeastern Illinois University	143,036.8	147,617.2	3.2%	148,412.8	3.8%	149,247.8	4.3%	150,294.2	5.1%	
Northern Illinois University	453,939.6	457,146.8	0.7%	458,957.9	1.1%	460,710.7	1.5%	463,297.8	2.1%	
Western Illinois University	243,000.0	247,072.0	1.7%	248,124.8	2.1%	249,187.4	2.6%	250,630.7	3.1%	
<u>Southern Illinois University</u>	<u>898,195.3</u>	<u>910,275.1</u>	<u>1.3%</u>	<u>914,257.7</u>	<u>1.8%</u>	<u>918,129.0</u>	<u>2.2%</u>	<u>923,743.4</u>	<u>2.8%</u>	
Carbondale*	613,335.1	626,582.7	2.2%	629,369.9	2.6%	632,051.0	3.1%	636,037.0	3.7%	
Edwardsville	281,557.7	280,338.5	-0.4%	281,515.4	0.0%	282,687.2	0.4%	284,315.6	1.0%	
University Administration	3,302.5	3,353.9	1.6%	3,372.4	2.1%	3,390.8	2.7%	3,390.8	2.7%	
<u>University of Illinois</u>	<u>4,306,322.6</u>	<u>4,425,215.7</u>	<u>2.8%</u>	<u>4,438,557.5</u>	<u>3.1%</u>	<u>4,451,993.3</u>	<u>3.4%</u>	<u>4,466,751.8</u>	<u>3.7%</u>	
Chicago	2,136,791.1	2,192,955.4	2.6%	2,198,586.8	2.9%	2,204,241.2	3.2%	2,211,306.6	3.5%	
Springfield	83,469.8	84,812.7	1.6%	85,231.0	2.1%	85,646.8	2.6%	86,170.7	3.2%	
Urbana-Champaign	1,896,871.9	1,956,650.1	3.2%	1,962,650.5	3.5%	1,968,724.4	3.8%	1,975,893.6	4.2%	
University Administration	189,189.8	190,797.6	0.9%	192,089.3	1.5%	193,380.9	2.2%	193,380.9	2.2%	
Total	<u>\$ 6,923,221.3</u>	<u>\$ 7,058,674.2</u>	<u>2.0%</u>	<u>\$ 7,083,276.0</u>	<u>2.3%</u>	<u>\$ 7,107,877.8</u>	<u>2.7%</u>	<u>\$ 7,138,297.9</u>	<u>3.1%</u>	
<u>Source of Appropriated Funds</u>										
<u>General Funds</u>	<u>\$ 1,230,092.0</u>	<u>\$ 1,230,092.0</u>	<u>0.0%</u>	<u>\$ 1,254,693.8</u>	<u>2.0%</u>	<u>\$ 1,279,295.7</u>	<u>4.0%</u>	<u>\$ 1,309,715.8</u>	<u>6.5%</u>	
General Revenue	60,826.5	60,826.5	0.0%	60,826.5	0.0%	60,826.5	0.0%	60,826.5	0.0%	
Education Assistance Fund	1,169,265.5	1,169,265.5	0.0%	1,193,867.3	2.1%	1,218,469.2	4.2%	1,248,889.3	6.8%	
Other	6,051.6	6,173.7	2.0%	6,173.7	2.0%	6,173.7	2.0%	6,173.7	2.0%	
<u>Source of Non-Appropriated Funds**</u>										
University Income Funds	1,832,785.7	1,865,035.6	1.8%	1,865,035.6	1.8%	1,865,035.6	1.8%	1,865,035.6	1.8%	
Other Non-Appropriated Funds	3,854,292.0	3,957,372.9	2.7%	3,957,372.9	2.7%	3,957,372.9	2.7%	3,957,372.9	2.7%	

\* Includes School of Medicine

\*\* The All Funds table reflects budget amounts for fiscal year 2013 and estimated amounts for fiscal year 2014. 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 board of trustees.

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

**COMMUNITY COLLEGES  
FY 2014**

**Tables B-1 through B-2**

## Community Colleges

**Step One (\$289,386.3).** At Step One, total funding for community college grants and initiatives remain at the FY 2013 appropriation of \$287.4 million; however, \$1.2 million in funding for one-time legislative initiatives is reallocated to Base Operating, Equalization and Small College Grants. Step One and all subsequent steps include \$360,000 distributed based upon a performance funding formula tailored to the unique mission of community colleges.

**Step Two (\$295,299.9).** At the Step Two level, community colleges would receive an additional \$5.9 million, or 2.0 percent, above FY 2013. The additional funding and continued reallocation of \$1.2 million provides an increase of \$4.3 million for Base Operating Grants and \$2.3 million for Equalization Grants. More than 90 percent of the State's investment in community colleges is for Base Operating Grants and Equalization Grants, which are vital for maintaining affordability through their effects on tuition and fees and quality by ensuring that adequate resources are available for colleges to accomplish their missions. Compared to formula calculations, BOG and Equalization Grants are underfunded \$278.0 million and \$95.2 million, respectively. At Step Two and all subsequent steps, Small College Grants are increased \$110,000 to restore cuts sustained in FY 2013. Funds are also provided to partially restore FY 2013 cuts to City Colleges of Chicago Grant, East St. Louis Higher Education Center and Re-Enrollment Student Program. ICCB office operations would receive a 3.3 percent increase above the FY 2013 appropriation level to restore half of the prior year reduction.

**Step Three (\$301,093.7).** At Step Three, community colleges would receive an additional \$11.7 million, or 4.1 percent, above FY 2013. Combined with the continued reallocation of \$1.2 million, the additional funding supports increases of \$8.1 million for Base Operating Grants and \$3.8 million for Equalization Grants. These additional funds will further address community college quality and affordability by reducing the reliance on student tuition and local property taxes and ensuring that adequate resources are available. Funds are also provided to further partially restore FY 2013 cuts to City Colleges of Chicago Grant, East St. Louis Higher Education Center and Re-Enrollment Student Program. ICCB office operations increase \$129,800 to fully restore funding to the FY 2012 level.

**Step Four (\$310,319.5).** At the Step Four level, community colleges would receive an additional \$20.9 million, or 7.2 percent, to restore state funds to the FY 2012 level. Base Operating Grants receive an additional \$13.0 million and Equalization Grants receive an additional \$7.7 million above FY 2013. Funds are also provided in Step Four to restore City Colleges of Chicago Grant, East St. Louis Higher Education Center and Re-Enrollment Student Program to the FY 2012 level. ICCB office operations increase an additional 1.0 percent over Step Three for a total increase of \$149,700, or 7.5 percent, above FY 2013.

Table B - 1

FY2014 RECOMMENDATIONS  
COMMUNITY COLLEGE OPERATIONS AND GRANTS  
APPROPRIATED FUNDS

(in thousands of dollars)

	FY2013 Appropriation	FY 2014 Recommendations (Percent Change: Fiscal Year 2013 - Fiscal Year 2014)							
		Step 1		Step 2		Step 3		Step 4	
<b><u>GRANTS TO COLLEGES</u></b>									
Unrestricted Grants to Colleges	\$ 281,831.7	\$ 283,031.7	0.4%	\$ 288,794.3	2.5%	\$ 294,437.0	4.5%	\$ 303,533.4	7.7%
Base Operating Grants	191,271.9	191,611.1	0.2%	195,565.7	2.2%	199,400.3	4.3%	204,250.4	6.8%
Performance Based Funding	360.0	360.0	0.0%	360.0	0.0%	360.0	0.0%	360.0	0.0%
Designated Grant-City Colleges of Chicago	14,079.0	14,079.0	0.0%	14,360.6	2.0%	14,642.2	4.0%	15,000.0	6.5%
Small College Grants	550.0	660.0	20.0%	660.0	20.0%	660.0	20.0%	660.0	20.0%
Equalization Grants	75,570.8	76,321.6	1.0%	77,848.0	3.0%	79,374.5	5.0%	83,263.0	10.2%
<u>Restricted Grants to Colleges</u>	-	-	-	-	-	-	-	-	-
Workforce Development Grant	-	-	-	-	-	-	-	-	-
Retirees Health Insurance Grant	-	-	-	-	-	-	-	-	-
Student Success Grant	-	-	-	-	-	-	-	-	-
<u>Other Grants and Initiatives</u>	5,568.9	4,368.9	-21.6%	4,455.0	-20.0%	4,541.2	-18.5%	4,650.7	-16.5%
Lincoln's Challenge Scholarships	61.6	61.6	0.0%	61.6	0.0%	61.6	0.0%	61.6	0.0%
East St. Louis Higher Education Center	1,491.5	1,491.5	0.0%	1,521.3	2.0%	1,551.2	4.0%	1,589.1	6.5%
Veterans Shortfall Grants	750.0	-	-100.0%	-	-100.0%	-	-100.0%	-	-100.0%
College & Career Readiness	-	-	-	-	-	-	-	-	-
Re-Enrollment Student Program	3,065.8	2,815.8	-8.2%	2,872.1	-6.3%	2,928.4	-4.5%	3,000.0	-2.2%
Designated Grants	200.0	-	-100.0%	-	-100.0%	-	-100.0%	-	-100.0%
<b>Total - College Grants and Initiatives</b>	<b>\$ 287,400.6</b>	<b>\$ 287,400.6</b>	<b>0.0%</b>	<b>\$ 293,249.3</b>	<b>2.0%</b>	<b>\$ 298,978.2</b>	<b>4.0%</b>	<b>\$ 308,184.1</b>	<b>7.2%</b>
<b><u>ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS</u></b>									
<u>Administration (General Funds)</u>	1,985.7	1,985.7	0.0%	2,050.6	3.3%	2,115.5	6.5%	2,135.4	7.5%
Office Operations	1,985.7	1,985.7	0.0%	2,050.6	3.3%	2,115.5	6.5%	2,135.4	7.5%
<u>Administration (Other Appropriated Funds)</u>	7,685.0	7,725.0	0.5%	7,725.0	0.5%	7,725.0	0.5%	7,725.0	0.5%
ICCB Adult Education Administration	1,250.0	1,250.0	0.0%	1,250.0	0.0%	1,250.0	0.0%	1,250.0	0.0%
ICCB Contracts and Grants Fund	5,725.0	5,725.0	0.0%	5,725.0	0.0%	5,725.0	0.0%	5,725.0	0.0%
ICCB Federal Trust Fund	410.0	450.0	9.8%	450.0	9.8%	450.0	9.8%	450.0	9.8%
ICCB Instructional Dev./Enhancement Revolving Fu	300.0	300.0	0.0%	300.0	0.0%	300.0	0.0%	300.0	0.0%
<b>Total - Illinois Community College Board</b>	<b>\$ 9,670.7</b>	<b>\$ 9,710.7</b>	<b>0.4%</b>	<b>\$ 9,775.6</b>	<b>1.1%</b>	<b>\$ 9,840.5</b>	<b>1.8%</b>	<b>\$ 9,860.4</b>	<b>2.0%</b>
<b><u>TOTAL</u></b>	<b>\$ 297,071.3</b>	<b>\$ 297,111.3</b>	<b>0.0%</b>	<b>\$ 303,024.9</b>	<b>2.0%</b>	<b>\$ 308,818.7</b>	<b>4.0%</b>	<b>\$ 318,044.5</b>	<b>7.1%</b>
<b><u>Source of Appropriated Funds</u></b>									
<u>General Funds</u>	289,386.3	289,386.3	0.0%	295,299.9	2.0%	301,093.7	4.1%	310,319.5	7.2%
General Revenue	22,543.6	21,453.6	-4.8%	21,886.2	-2.9%	22,318.9	-1.0%	22,806.1	1.2%
Education Assistance Fund	266,842.7	267,932.7	0.4%	273,413.7	2.5%	278,774.8	4.5%	287,513.4	7.8%
Other Appropriated Funds	7,685.0	7,725.0	0.5%	7,725.0	0.5%	7,725.0	0.5%	7,725.0	0.5%

Table B - 2

COMMUNITY COLLEGE  
CURRENT FUNDS\* REVENUE

(in thousands of dollars)

	FY2012 Revenue <sup>1)</sup>	FY2013 Estimated Revenue <sup>2)</sup>	FY2014 Projected Revenue <sup>3)</sup>	Fiscal Year 2013 - 2014	
				Estimated Dollar Change	Estimated Percent Change
<b>Local Sources</b>	\$ 988,117.6	\$ 844,499.7	\$ 795,707.0	% (48,792.6)	(5.8) %
Property Tax Contributions	863,338.8	813,210.6	764,418.0	(48,792.6)	(6.0)
Other Local Sources	91,206.7	5,803.4	5,803.4	-	-
Corporate Personal Property Replacement Tax Revenue**	33,572.1	25,485.7	25,485.7	-	-
<b>State Sources</b>	<u>503,130.1</u>	<u>398,581.3</u>	<u>398,581.3</u>	-	-
ICCB Grants <sup>4)</sup>	307,595.0	287,389.1	287,389.1	-	-
ICCB Adult Education Grants	32,274.0	32,274.0	32,274.0	-	-
ICCB Career and Technical Education Grants	17,569.4	17,569.4	17,569.4	-	-
Illinois Student Assistance Commission	25,872.5	11,161.1	11,161.1	-	-
Other State Sources	119,819.2	50,187.7	50,187.7	-	-
<b>Student Tuition and Fees***</b>	<u>825,138.5</u>	<u>832,565.1</u>	<u>853,379.2</u>	<u>20,814.1</u>	<u>2.5</u>
<b>Federal Sources</b>	<u>669,222.0</u>	<u>457,413.5</u>	<u>457,413.5</u>	-	-
Adult Education Grants	21,993.9	21,674.5	21,674.5	-	-
Perkins Grants	16,839.1	16,379.4	16,379.4	-	-
Other Federal Sources	630,389.0	419,359.7	419,359.7	-	-
<b>Miscellaneous Sources</b>	<u>268,671.1</u>	<u>241,150.9</u>	<u>241,150.9</u>	-	-
<b>Total Current Funds Revenue</b>	<u>\$ 3,254,279.4</u>	<u>\$ 2,774,210.4</u>	<u>\$ 2,746,231.9</u>	<u>\$ (27,978.5)</u>	<u>(1.0) %</u>

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

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

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

Sources of Data:

<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.



**ADULT EDUCATION AND POSTSECONDARY  
CAREER AND TECHNICAL EDUCATION  
FY 2014**

**Table C-1**

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

**Step One (\$51,323.4).** At Step One, the total general funds appropriation of \$51.3 million is unchanged. These funds provide services to adults with less than a 12<sup>th</sup> grade education, adults for whom English is a second language, and high school and adult students pursuing career and technical training.

**Step Two (\$51,836.6).** The Step Two recommendations include an additional \$246,600 each for Adult Education and for Postsecondary Career and Technical Education Grants. Step Two also includes an additional \$20,000 for GED test administration to restore cuts sustained in FY 2013. Step Two funding is 1.0 percent greater than FY 2013

**Step Three (\$52,350.3).** The Step Three recommends include an additional \$645,500 for Adult Education and an additional \$351,400, for Postsecondary Career and Technical Education Grants. Step Three also includes an additional \$30,000 for GED test administration. Step Three funding is 2.0 percent greater than FY 2013.

**Step Four (\$53,354.2).** Step Four includes increases over the FY 2013 level of \$1.2 million, for Adult Education Grants and \$709,800 for Postsecondary Career and Technical Education Grants. Step Four also includes \$30,000 over FY 2013 for GED test administration. The total increase for Adult Education and Postsecondary Career and Technical Education in Step Four is \$2.0 million, or 4.0 percent.

Table C - 1

FY2014 RECOMMENDATIONS  
ADULT EDUCATION AND POSTSECONDARY CAREER AND TECHNICAL EDUCATION

(in thousands of dollars)

<u>Resource Requirements</u>	FY2013 Appropriations	FY 2014 Recommendations (Percent Change: Fiscal Year 2013 - Fiscal Year 2014)							
		Step 1		Step 2		Step 3		Step 4	
<u>Adult Education</u>	\$ 57,254.0	\$ 57,254.0	0.0%	\$ 57,520.6	0.5%	\$ 57,929.5	1.2%	\$ 58,575.0	2.3%
<u>State Appropriated Funds</u>	34,004.0	34,004.0	0.0%	34,270.6	0.8%	34,679.5	2.0%	35,325.0	3.9%
Basic Grants	16,026.2	16,026.2	0.0%	16,149.5	0.8%	16,349.0	2.0%	16,671.7	4.0%
Performance Based Grants	10,701.6	10,701.6	0.0%	10,824.9	1.2%	11,024.4	3.0%	11,347.1	6.0%
Public Aid Grants	5,546.2	5,546.2	0.0%	5,546.2	0.0%	5,546.2	0.0%	5,546.2	0.0%
GED Test Administration	1,730.0	1,730.0	0.0%	1,750.0	1.2%	1,760.0	1.7%	1,760.0	1.7%
<u>Federal Adult Education Grants</u>	23,250.0	23,250.0	0.0%	23,250.0	0.0%	23,250.0	0.0%	23,250.0	0.0%
<u>Postsecondary Career and Technical Education*</u>	\$ 36,569.4	\$ 36,569.4	0.0%	\$ 36,816.0	0.7%	\$ 36,920.8	1.0%	\$ 37,279.2	1.9%
<u>State Appropriated Funds</u>	18,069.4	18,069.4	0.0%	18,316.0	1.4%	18,420.8	1.9%	18,779.2	3.9%
Career and Technical Education Programs	18,069.4	18,069.4	0.0%	18,316.0	1.4%	18,420.8	1.9%	18,779.2	3.9%
<u>Federal Career and Technical Education Grants</u>	18,500.0	18,500.0	0.0%	18,500.0	0.0%	18,500.0	0.0%	18,500.0	0.0%
<u>Source of Appropriated Funds</u>									
<u>General Funds</u>	\$ 51,323.4	\$ 51,323.4	0.0%	\$ 51,836.6	1.0%	\$ 52,350.3	2.0%	\$ 53,354.2	4.0%
General Revenue Fund	51,323.4	51,323.4	0.0%	51,836.6	1.0%	52,350.3	2.0%	53,354.2	4.0%
ICCB Adult Education Fund	23,250.0	23,250.0	0.0%	23,250.0	0.0%	23,250.0	0.0%	23,250.0	0.0%
ICCB Career and Technical Education Fund	18,500.0	18,500.0	0.0%	18,500.0	0.0%	18,500.0	0.0%	18,500.0	0.0%
ISBE GED Testing Fund	750.0	750.0	0.0%	750.0	0.0%	750.0	0.0%	750.0	0.0%

\* Includes ICCB administrative cost funds of \$1,0200.0 thousand (\$560.0 thousand from General Funds and \$460.0 thousand from Federal CTE Funds).



**ILLINOIS STUDENT ASSISTANCE COMMISSION  
FY 2014**

**Table D-1**

## **Illinois Student Assistance Commission (ISAC)**

**Step One (\$380,629.4).** The State's investment in student aid programs administered by ISAC remains at the original FY 2013 funding level of \$380.6 million. The Monetary Award Program (MAP) funding would remain at the FY 2013 funding level of \$371.3 million. In Step One and all subsequent steps, the Illinois Future Teacher Corps (IFTC) Scholarships are eliminated and a new line item is added from the Golden Apple Scholars of Illinois Program. IFTC has been phased out as an independent program, with the money subsumed by the Golden Apple Scholars of Illinois program. The Illinois Scholars line item is also reduced to reflect the transfer of Golden Apple Scholar pass-through funding to a designated line item.

**Step Two (\$398,045.3).** The State's investment in student aid programs administered by ISAC totals \$398.0 million. This Step includes \$382.3 million for MAP, which is an increase of \$11.0 million, or 3.0 percent, over the FY 2013 funding level. An additional \$50,000 is provided at this step and all subsequent steps for Dependents Grants to cover increases in tuition. Step Two also supports ISAC's requests of \$4.1 million for state general funds for agency grant program administration and \$2.3 million for matching funds required by a federal outreach activities grant. ISAC last received a general funds administrative appropriation in FY 2005 and has since relied on revenues from the Student Loan Operating Fund (SLOF). ISAC anticipates that once finalized, the Federal Fiscal Year 2013 budget will severely cut one of ISAC's current primary SLOF revenue streams, payment for loan rehabilitations, by an estimated \$8.0 million annually. Due to uncertainty in the federal budget process, ISAC has recommended that administrative dollars be appropriated as part of the overall MAP line, with a specification that no more than the requested amount could be used for administrative costs. This would allow those dollars to be distributed as MAP grants if federal budget changes do not occur until later in the fiscal year. Additionally, for the past three years, ISAC has used SLOF revenues for the non-federal match required to qualify for the federal College Access Challenge Grant (CACG). The recommendations include state support for the required federal match.

**Step Three (\$405,415.9).** The State's investment in student aid programs administered by ISAC totals \$405.4 million. This level includes an additional \$18.4 million for MAP, to restore the program to its FY 2012 funding level and provide additional funds directed towards maintaining the grant's purchasing power. Overall, a Step Three, a total of \$398.7 million is recommended for MAP. In addition, \$4.1 million continues to be recommended for ISAC program administration and \$2.3 million continues to be recommended for outreach activities.

**Step Four (\$443,915.9).** The State's investment in student aid programs administered by ISAC totals \$443.9 million. This step includes \$424.2 million for MAP, which is an increase of \$52.9 million, restoring the program to its total FY 2012 appropriation, including federal support and one-time supplemental from the Governor. Step Four also includes \$4.0 million for outreach activities as contingency support should the federal government discontinue funding for the CACG grant which supports the Illinois Student Assistance Corps.

Table D - 1

**FY2014 RECOMMENDATIONS**  
**ILLINOIS STUDENT ASSISTANCE COMMISSION**

(in thousands of dollars)

Resource Requirements	FY2013 Appropriations	FY 2014 Recommendations (Percent Change: Fiscal Year 2013 - Fiscal Year 2014)							
		Step 1		Step 2		Step 3		Step 4	
<b><u>Monetary Award Program</u></b>	<b>\$ 371,309.4</b>	<b>\$ 371,309.4</b>	<b>0.0%</b>	<b>\$ 382,309.4</b>	<b>3.0%</b>	<b>\$ 389,680.0</b>	<b>5.0%</b>	<b>\$ 424,180.0</b>	<b>14.2%</b>
General Funds	371,309.4	371,309.4	0.0%	382,309.4	3.0%	389,680.0	5.0%	424,180.0	14.2%
Federal LEAP Funds	-	-	-	-	-	-	-	-	-
Student Loan Operating Fund	-	-	-	-	-	-	-	-	-
<b><u>Other Grant and Scholarship Programs (State Funded)</u></b>	<b>9,540.0</b>	<b>9,620.0</b>	<b>0.8%</b>	<b>9,670.0</b>	<b>1.4%</b>	<b>9,670.0</b>	<b>1.4%</b>	<b>9,670.0</b>	<b>1.4%</b>
Illinois Veteran Grants: General Funds	-	-	-	-	-	-	-	-	-
Higher Education License Plate Grants (HELP)	90.0	90.0	0.0%	90.0	0.0%	90.0	0.0%	90.0	0.0%
National Guard Grants: General Funds	-	-	-	-	-	-	-	-	-
National Guard Grants: Other Funds	20.0	20.0	0.0%	20.0	0.0%	20.0	0.0%	20.0	0.0%
Minority Teachers of Illinois Scholarships	2,500.0	2,500.0	0.0%	2,500.0	0.0%	2,500.0	0.0%	2,500.0	0.0%
Student-to-Student Grants	-	-	-	-	-	-	-	-	-
College Savings Bond Bonus Incentive Grants	-	-	-	-	-	-	-	-	-
Dependents Grants	1,050.0	1,050.0	0.0%	1,100.0	4.8%	1,100.0	4.8%	1,100.0	4.8%
Teacher/Child Care Provider Loan Repayment Program	500.0	500.0	0.0%	500.0	0.0%	500.0	0.0%	500.0	0.0%
Optometric Education Scholarship Program	50.0	50.0	0.0%	50.0	0.0%	50.0	0.0%	50.0	0.0%
IL Future Teachers Corps Scholarships (GRF)	2,000.0	-	-100.0%	-	-100.0%	-	-100.0%	-	-100.0%
IL Future Teachers Corps Scholarship Fund	60.0	140.0	133.3%	140.0	133.3%	140.0	133.3%	140.0	133.3%
Golden Apple Scholars of Illinois	-	4,900.0	-	4,900.0	-	4,900.0	-	4,900.0	-
Illinois Scholars	2,940.0	40.0	-98.6%	40.0	-98.6%	40.0	-98.6%	40.0	-98.6%
Veterans' Home Nurse Loan Repayment	30.0	30.0	0.0%	30.0	0.0%	30.0	0.0%	30.0	0.0%
Nurse Educator Loan Repayment	300.0	300.0	0.0%	300.0	0.0%	300.0	0.0%	300.0	0.0%
<b><u>Other Grant and Scholarship Programs (Federally Funded)</u></b>	<b>15,900.0</b>	<b>15,900.0</b>	<b>0.0%</b>	<b>15,900.0</b>	<b>0.0%</b>	<b>15,900.0</b>	<b>0.0%</b>	<b>15,900.0</b>	<b>0.0%</b>
Federal Access Challenge Grant	15,000.0	15,000.0	0.0%	15,000.0	0.0%	15,000.0	0.0%	15,000.0	0.0%
Robert C. Byrd Honors Scholarship Program	-	-	-	-	-	-	-	-	-
John R. Justice Loan Repayment	500.0	500.0	0.0%	500.0	0.0%	500.0	0.0%	500.0	0.0%
Paul Douglas Teachers Scholarship	400.0	400.0	0.0%	400.0	0.0%	400.0	0.0%	400.0	0.0%
<b><u>Administration (General Funds)</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,365.9</b>	<b>-</b>	<b>6,365.9</b>	<b>-</b>	<b>10,365.9</b>	<b>-</b>
Program Administration	-	-	-	4,065.9	-	4,065.9	-	4,065.9	-
Outreach Activities-Federal Grant Matching Funds	-	-	-	2,300.0	-	2,300.0	-	2,300.0	-
Outreach Activities - Federal Grant Replacement	-	-	-	-	-	-	-	4,000.0	-
<b><u>Administration (Other Appropriated Funds)</u></b>	<b>25,300.0</b>	<b>10,300.0</b>	<b>-59.3%</b>	<b>10,300.0</b>	<b>-59.3%</b>	<b>10,300.0</b>	<b>-59.3%</b>	<b>10,300.0</b>	<b>-59.3%</b>
Collections Activities	300.0	300.0	0.0%	300.0	0.0%	300.0	0.0%	300.0	0.0%
Contracts & Grants Fund	25,000.0	10,000.0	-60.0%	10,000.0	-60.0%	10,000.0	-60.0%	10,000.0	-60.0%
Total, Grant Programs and Administration	\$ 422,049.4	\$ 407,129.4	-3.5%	\$ 424,545.3	0.6%	\$ 431,915.9	2.3%	\$ 470,415.9	11.5%
<b><u>Federal Loan Program Administration and Loan Reimbursements</u></b>	<b>352,977.5</b>	<b>356,164.0</b>	<b>0.9%</b>	<b>356,164.0</b>	<b>0.9%</b>	<b>356,164.0</b>	<b>0.9%</b>	<b>356,164.0</b>	<b>0.9%</b>
Total	\$ 775,026.9	\$ 763,293.4	-1.5%	\$ 780,709.3	0.7%	\$ 788,079.9	1.7%	\$ 826,579.9	6.7%
<b><u>Source of Appropriated Funds</u></b>									
<b><u>General Funds</u></b>	<b>\$ 380,629.4</b>	<b>\$ 380,629.4</b>	<b>0.0%</b>	<b>\$ 398,045.3</b>	<b>4.6%</b>	<b>\$ 405,415.9</b>	<b>6.5%</b>	<b>\$ 443,915.9</b>	<b>16.6%</b>
General Revenue Fund	371,309.4	371,309.4	0.0%	388,675.3	4.7%	396,045.9	6.7%	434,545.9	17.0%
Education Assistance Fund	9,320.0	9,320.0	0.0%	9,370.0	0.5%	9,370.0	0.5%	9,370.0	0.5%
Federal Funds	15,500.0	15,500.0	0.0%	15,500.0	0.0%	15,500.0	0.0%	15,500.0	0.0%
Student Loan Fund	353,377.5	356,564.0	0.9%	356,564.0	0.9%	356,564.0	0.9%	356,564.0	0.9%
Other State Funds	25,520.0	10,600.0	-58.5%	10,600.0	-58.5%	10,600.0	-58.5%	10,600.0	-58.5%





**INSTITUTIONAL GRANTS AND SPECIAL INITIATIVES  
FY 2014**

**Table E-1**

## **IBHE Institutional Grants and Special Initiatives**

**Step One (\$6,164.9).** The State provides special purpose grants to institutions and initiatives through the Illinois Board of Higher Education (IBHE) to achieve specific objectives, such as encouraging cooperation on innovative projects, increasing diversity among college and university faculty, and preparing minority students to succeed in science, technology, engineering, and mathematics (STEM) careers. Funding in Step One is level with the FY 2013 appropriation.

**Step Two (\$6,552.0).** The Step Two recommendation of \$6.6 million is an increase of \$977,100, or 17.5 percent, over the FY 2013 appropriation. This level reflects restoration of funding to the FY 2012 level for Cooperative Work Study Grants and u.Select System, an increase of \$115,500 and \$21,600, respectively. The Grow Your Own Teacher program would increase to \$1.25 million, or \$250,000 above FY 2013. The increase would fund critical direct support services such as tutoring, mentoring, test preparation, child care and transportation reimbursement, and other critical support services. In addition, the increase would allow the Grow Your Own consortia to add 35 new candidates and provide extra support for graduates who are student teaching. Funding in Step Two and all subsequent steps includes an additional \$590,000 for continued development of the Illinois Longitudinal Data System (ILDS). These funds are necessary due to the expiration of federal grant funding that previously supported the project.

**Step Three (\$6,902.0).** The Step Three recommendation of \$6.9 million is an increase of \$1.3 million, or 23.8 percent, over the FY 2013 appropriation. The DFI program would increase to \$2.0 million, or \$100,000 above FY 2013. The overall increase for DFI would fund an additional 10 DFI fellows. The Grow Your Own Teacher program would increase to \$1.5 million or \$500,000 above FY 2013. The increase would fund critical direct support services, allow the Grow Your Own consortia to add 70 new candidates and provide extra support for graduates who are student teaching.

**Step Four (\$7,315.0).** The Step Four recommendation includes a total increase of \$1.7 million, or 31.2 percent, over the FY 2013 appropriations. The increase includes \$225,500 for the Cooperative Work Study program and \$153,000 for DFI to fund an additional 15 DFI fellows. The Grow Your Own Teacher program would increase to \$1.75 million or \$750,000 above FY 2013. The increase would fund critical direct support services, allow the Grow Your Own consortia to add 105 new candidates and provide extra support for graduates who are student teaching. The Step Four level of \$7.3 million reflects the restoration of funding to the FY 2012 level.

Table E -1

FY2014 RECOMMENDATIONS  
IBHE INSTITUTIONAL GRANTS & INITIATIVES

(in thousands of dollars)

	FY2013 Appropriations	FY 2014 Recommendations (Percent Change: Fiscal Year 2013 - Fiscal Year 2014)									
		Step 1		Step 2		Step 3		Step 4			
<u>Public Agenda Goal 1: Increase Educational Attainment</u>											
Diversifying Higher Education Faculty in Illinois (DFI)	\$ 1,740.0	\$ 1,740.0	0.0%	\$ 1,740.0	0.0%	\$ 1,840.0	5.8%	\$ 1,893.0	8.8%		
STEM Diversity (Science, Technology, Engineering, Mathematics)	840.0	840.0	0.0%	840.0	0.0%	840.0	0.0%	840.0	0.0%		
u.Select System	208.4	208.4	0.0%	230.0	10.4%	230.0	10.4%	230.0	10.4%		
Illinois Longitudinal Data System (ILDS)	-	-	-	590.0	-	590.0	-	590.0	-		
<u>Public Agenda Goal 3: Increase Number of Quality Postsecondary Credentials</u>											
Quad Cities Graduate Study Center	83.9	83.9	0.0%	83.9	0.0%	83.9	0.0%	\$ 83.9	0.0%		
Grow Your Own	1,000.0	1,000.0	0.0%	1,250.0	25.0%	1,500.0	50.0%	1,750.0	75.0%		
Competitive Nursing School Grants	425.0	425.0	0.0%	425.0	0.0%	425.0	0.0%	425.0	0.0%		
Nurse Educator Fellowships	163.1	163.1	0.0%	163.1	0.0%	163.1	0.0%	163.1	0.0%		
NCLB - Improving Teacher Quality State Grant Program	5,500.0	5,500.0	0.0%	5,500.0	0.0%	5,500.0	0.0%	5,500.0	0.0%		
<u>Public Agenda Goal 4: Better Integrate Illinois' Educational, Research, &amp; Innovation Assets to Meet Economic Needs of the State</u>											
Cooperative Work-Study Grants	1,114.5	1,114.5	0.0%	1,230.0	10.4%	1,230.0	10.4%	1,340.0	20.2%		
Total	\$ 11,074.9	\$ 11,074.9	0.0%	\$ 12,052.0	8.8%	\$ 12,402.0	12.0%	\$ 12,815.0	15.7%		
<u>Sources of Appropriated Funds</u>											
General Funds	\$ 5,574.9	\$ 5,574.9	0.0%	\$ 6,552.0	17.5%	\$ 6,902.0	23.8%	\$ 7,315.0	31.2%		
General Revenue Fund	5,574.9	5,574.9	0.0%	6,552.0	17.5%	6,902.0	23.8%	7,315.0	31.2%		
IBHE Federal Grants Fund	5,500.0	5,500.0	0.0%	5,500.0	0.0%	5,500.0	0.0%	5,500.0	0.0%		



**UNIVERSITY CENTER OF LAKE COUNTY  
FY 2014**

**Table F-1**

**ILLINOIS MATHEMATICS AND SCIENCE ACADEMY  
FY 2014**

**Table F-2**

**ILLIONOIS UNIVERSITIES CIVIL SERVICE SYSTEM  
FY 2014**

**Table F-3**

**ILLINOIS BOARD OF HIGHER EDUCATION  
FY 2014**

**Table F-4**

**STATE UNIVERSITIES RETIREMENT SYSTEM  
FY 2014**

**Table F-5**

### **University Center of Lake County (UCLC)**

**Step One (\$1,200.0).** The University Center of Lake County (UCLC) provides classrooms, laboratories, technology services, and student services for colleges and universities offering undergraduate degree completion, graduate degree programs, and professional development at its facilities in Waukegan and Grayslake. At Step One, UCLC would receive FY 2013 level funding of \$1.2 million, which is \$200,000 more than it received in FY 2012.

**Step Two (\$1,443.9).** The UCLC would receive funding of \$1.4 million in Step Two, which is a \$243,900 increase from its base appropriation in order to increase the population with high-quality post-secondary credentials and to meet the economic needs of the state and region.

**Step Three (\$1,656.4).** The UCLC would receive funding of \$1.6 million, which is a \$456,400 increase from its base appropriation in order to meet the needs outlined in Step Two, in addition to improving transitions in the educational pipeline (articulation initiatives).

**Step Four (\$1,841.9).** The UCLC would receive funding of \$1.8 million, which is a \$641,900 increase from its base appropriation in order to meet the needs outlined in all previous Steps, with emphasis on improving transitions in the educational pipeline (articulation initiatives).

### **Illinois Mathematics and Science Academy (IMSA)**

**Step One (\$17,697.9).** The Illinois Mathematics and Science Academy (IMSA) was established in 1985 to provide a uniquely challenging education for Illinois students talented in math and science and to serve as a catalyst for the advancement of math and science education across Illinois. The residential program enrolls academically talented students from across Illinois in grades 10-12, and outreach programs impact thousands of teachers and students each year. At Step One, IMSA's funding would remain level at the FY 2013 funding level of \$17.7 million.

**Step Two (\$17,827.9).** IMSA would receive an additional \$130,000 increase from its base appropriation for its IMSA Way initiative, or half the amount it was requesting for this program.

**Step Three (\$17,957.9).** IMSA would receive an increase of \$260,000 from its base appropriation for its IMSA Way initiative, or the full amount it was requesting for this program.

**Step Four (\$18,216.4).** IMSA would receive a total increase of \$518,500 from its base appropriation, which includes the \$260,000 request for its IMSA Way initiative and \$258,500 for other programmatic initiatives. This Step restores IMSA to its FY 2012 funding level of \$18.2 million.

Table F - 1  
FY2014 RECOMMENDATIONS  
UNIVERSITY CENTER OF LAKE COUNTY

(in thousands of dollars)

<u>Resource Requirements</u>	FY2013 Appropriations	FY 2014 Recommendations (Percent Change: Fiscal Year 2013 - Fiscal Year 2014)							
		Step 1		Step 2		Step 3		Step 4	
<u>University Center of Lake County</u>	\$ 1,200.0	\$ 1,200.0	0.0%	\$ 1,443.9	20.3%	\$ 1,656.4	38.0%	\$ 1,841.9	53.5%
Total	<u>\$ 1,200.0</u>	<u>\$ 1,200.0</u>	<u>0.0%</u>	<u>\$ 1,443.9</u>	<u>20.3%</u>	<u>\$ 1,656.4</u>	<u>38.0%</u>	<u>\$ 1,841.9</u>	<u>53.5%</u>
<u>Sources of Appropriated Funds</u>									
<u>General Funds</u>	\$ 1,200.0	\$ 1,200.0	0.0%	\$ 1,443.9	20.3%	\$ 1,656.4	38.0%	\$ 1,841.9	53.5%
General Revenue Fund	1,200.0	1,200.0	0.0%	1,443.9	20.3%	1,656.4	38.0%	1,841.9	53.5%

Table F - 2  
FY2014 RECOMMENDATIONS  
ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

(in thousands of dollars)

<u>Resource Requirements</u>	FY2013 Appropriations	FY 2014 Recommendations (Percent Change: Fiscal Year 2013 - Fiscal Year 2014)							
		Step 1		Step 2		Step 3		Step 4	
<u>Illinois Mathematics and Science Academy</u>	\$ 20,747.9	\$ 20,747.9	0.0%	\$ 20,877.9	0.6%	\$ 21,007.9	1.3%	\$ 21,266.4	2.5%
Total	<u>\$ 20,747.9</u>	<u>\$ 20,747.9</u>	<u>0.0%</u>	<u>\$ 20,877.9</u>	<u>0.6%</u>	<u>\$ 21,007.9</u>	<u>1.3%</u>	<u>\$ 21,266.4</u>	<u>2.5%</u>
<u>Sources of Appropriated Funds</u>									
<u>General Funds</u>	\$ 17,697.9	\$ 17,697.9	0.0%	\$ 17,827.9	0.7%	\$ 17,957.9	1.5%	\$ 18,216.4	2.9%
General Revenue Fund	-	-	-	-	-	-	-	-	-
Education Assistance Fund	17,697.9	17,697.9	0.0%	17,827.9	0.7%	17,957.9	1.5%	18,216.4	2.9%
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,050.0	0.0%	3,050.0	0.0%	3,050.0	0.0%	3,050.0	0.0%

## **State Universities Civil Service System (SUCSS)**

**Step One (\$1,205.0).** The State Universities Civil Service System (SUCSS) develops and administers the basic rules and procedures related to the employment of all non-academic or administrative staff at the public universities and related state agencies. SUCSS funding would remain flat at the FY 2013 funding level of \$1.2 million in Step One.

**Step Two (\$1,231.0).** SUCSS would receive an additional \$26,000 in Step Two, or half of its requested amount.

**Step Three (\$1,257.0).** SUCSS would receive an additional \$52,000 in Step Three, or its full requested amount.

**Step Four (\$1,269.1).** SUCSS would receive an additional 1.0 percent over Step Three. Overall this accounts for a 5.3 percent increase, or \$64,100, over FY 2013.

## **Illinois Board of Higher Education (IBHE)**

**Step One (\$2,701.0).** The Illinois Board of Higher Education (IBHE) is responsible for statewide higher education planning and coordination, academic program approvals, budget recommendations, data systems, and various institutional grant programs. At Step One, IBHE funding remains at the FY 2013 appropriation of \$2.7 million.

**Step Two (\$2,738.7).** IBHE would receive an increase of \$37,700, or 1.4 percent, to restore half of the FY 2013 reduction.

**Step Three (\$2,776.3).** IBHE would receive an increase of \$75,300, restoring funding to FY 2012 levels.

**Step Four (\$2,803.3).** IBHE would receive an additional 1.0 percent over Step Three, or the FY 2012 appropriation level. Overall this accounts for a 3.8 percent increase, or \$102,300, over FY 2013.



Table F - 3

FY2014 RECOMMENDATIONS  
STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2013 Appropriations</u>	<u>FY 2014 Recommendations</u> <i>(Percent Change: Fiscal Year 2013 - Fiscal Year 2014)</i>							
		<u>Step 1</u>		<u>Step 2</u>		<u>Step 3</u>		<u>Step 4</u>	
<u>Office Operations</u>	\$ 1,205.0	\$ 1,205.0	0.0%	\$ 1,231.0	2.2%	\$ 1,257.0	4.3%	\$ 1,269.1	5.3%
Total	<u>\$ 1,205.0</u>	<u>\$ 1,205.0</u>	<u>0.0%</u>	<u>\$ 1,231.0</u>	<u>2.2%</u>	<u>\$ 1,257.0</u>	<u>4.3%</u>	<u>\$ 1,269.1</u>	<u>5.3%</u>
<u>Source of Appropriated Funds</u>									
<u>General Funds</u>	\$ 1,205.0	\$ 1,205.0	0.0%	\$ 1,231.0	2.2%	\$ 1,257.0	4.3%	\$ 1,269.1	5.3%
General Revenue Fund	1,205.0	1,205.0	0.0%	1,231.0	2.2%	1,257.0	4.3%	1,269.1	5.3%

Table F - 4

FY2014 RECOMMENDATIONS  
BOARD OF HIGHER EDUCATION

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2013 Appropriations</u>	<u>FY 2014 Recommendations</u> <i>(Percent Change: Fiscal Year 2013 - Fiscal Year 2014)</i>							
		<u>Step 1</u>		<u>Step 2</u>		<u>Step 3</u>		<u>Step 4</u>	
Office Operations	\$ 3,631.0	\$ 3,731.0	2.8%	\$ 3,768.7	3.8%	\$ 3,806.3	4.8%	\$ 3,833.3	5.6%
Total	<u>\$ 3,631.0</u>	<u>\$ 3,731.0</u>	<u>2.8%</u>	<u>\$ 3,768.7</u>	<u>3.8%</u>	<u>\$ 3,806.3</u>	<u>4.8%</u>	<u>\$ 3,833.3</u>	<u>5.6%</u>
<u>Source of Appropriated Funds</u>									
<u>General Funds</u>	\$ 2,701.0	\$ 2,701.0	0.0%	\$ 2,738.7	1.4%	\$ 2,776.3	2.8%	\$ 2,803.3	3.8%
General Revenue Fund	2,701.0	2,701.0	0.0%	2,738.7	1.4%	2,776.3	2.8%	2,803.3	3.8%
Private College Academic Quality Assurance Fund	80.0	80.0	0.0%	80.0	0.0%	80.0	0.0%	80.0	0.0%
Academic Quality Assurance Fund	300.0	400.0	33.3%	400.0	33.3%	400.0	33.3%	400.0	33.3%
PBVS Quality Assurance Fund	550.0	550.0	0.0%	550.0	0.0%	550.0	0.0%	550.0	0.0%

## State Universities Retirement System and Group Benefits (SURS)

**Step One through Step Four (\$1,509,766.0).** The State Universities Retirement System provides retirement benefits to community college and public university faculty and staff. The State appropriates funds for the employer's contribution. The Board of Trustees of the State Universities Retirement System has certified that \$1.5 billion is the total net required contribution, an increase of \$107.0 million over current year contributions.

Table F - 5  
FY2014 RECOMMENDATIONS  
STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

<u>Resource Requirements</u>	FY2013 <u>Appropriations</u>	FY2014 <u>Requests</u>	<u>Fiscal Year 2013-2014</u>	
			<u>Dollar Change</u>	<u>Percent Change</u>
<u>State University Retirement System</u>	\$ 1,402,800.0	\$ 1,509,766.0	\$ 106,966.0	7.6 %
Contributions to State University Retirement System *	<u>1,402,800.0</u>	<u>1,509,766.0</u>	<u>106,966.0</u>	<u>7.6</u>
General Funds	1,252,800.0	1,359,766.0	106,966.0	8.5
State Pension Fund	150,000.0	150,000.0	-	-
Community College Retirees Health Insurance	-	-	-	-
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>	\$ 1,252,800.0	\$ 1,359,766.0	\$ 106,966.0	8.5 %
General Revenue Fund	-	-	-	-
Education Assistance Fund	1,252,800.0	1,359,766.0	106,966.0	8.5
State Pensions Fund	150,000.0	150,000.0	-	-

\* Does not include projected Federal/Trust/Other resources of \$40,000.0 thousand in fiscal year 2013 and \$42,000.0 thousand in fiscal year 2014.

STATE OF ILLINOIS  
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2014 HIGHER EDUCATION BUDGET RECOMMENDATIONS  
CAPITAL IMPROVEMENTS**

**Overview**

Each year, the Illinois Board of Higher Education collects and analyzes detailed information regarding the capital needs of public colleges and universities and makes annual budget recommendations to the Governor and General Assembly. Overall, the Board uses a set of established priority-setting criteria to make its recommendations which place priority on: protecting the state's capital investments, completing projects for which planning or partial funding has been provided; addressing life, health and safety issues; supporting Boards of Trustees' top priorities; supporting priority needs for the state; and meeting academic program requirements. Since FY 2000, capital renewal funding has been the top-ranked priority item in the Board's capital budget recommendations. Capital renewal funding provides support for critical remodeling and infrastructure improvements that maintain and protect the state's investment in educational facilities and generally help reduce the deferred maintenance backlog on college and university campuses.

In FY 2010, the Governor and the General Assembly approved the \$31 billion *Illinois Jobs Now!* capital program that included more than \$1.6 billion in new appropriations for nearly 120 higher education capital construction and renovation projects. While appropriations were approved for these projects, the actual release of funding was not immediately forthcoming due to the lack of available bond proceeds and the limited amount bonding authority authorized for FY 2010. Due to these limitations, the Governor's Office of Management and Budget (GOMB) implemented a roll-out plan to fund the new capital projects over the course of several years. To date, approximately \$841 million in capital funding has been released for capital renewal and regular capital projects at Illinois public universities and community colleges. An additional \$110.0 million in capital grant funding has been released and distributed to independent colleges and universities. The General Assembly did not approve new capital appropriations in Fiscal Year 2011, 2012, or 2013. The Board's FY 2014 Capital Budget Recommendations presented here for consideration total \$1.5 billion and include funding for capital renewal and new capital projects. The recommendations also include continued support for the release of funding for *Illinois Jobs Now!* capital projects.

**Selection and Prioritization of Recommended Projects**

The Board's *Higher Education Statewide Capital Policies and Priorities*, adopted in April 2004, serve as a guideline in selecting projects to be included in the budget recommendations. This ensures that recommended projects are consistent with and advance state and institutional priorities. Capital projects recommended for funding shall address a clearly demonstrated need related to special programmatic requirements, enrollment demands, and/or the condition of existing space. Once projects are selected for inclusion in the recommendations, a priority list is developed, indicating the order in which projects should be funded. Factors considered in developing these lists include whether:

- a commitment for a project has been made through prior appropriation(s) or authorizations;

- the status of an ongoing project for which planning or construction funds have been appropriated necessitates that funding be provided to complete the project in a timely fashion;
- the project addresses an emergency infrastructure problem, e.g. problems caused by fire or tornado damage, construction defects, or compliance with life, health, and safety code requirements;
- the project received a high ranking on a public university governing board's priority list, the Illinois Community College Board's priority list of community college projects, or the Illinois Mathematics and Science Academy's priority list;
- the location of the project on the Illinois Board of Higher Education's prior year's priority list to encourage multi-year, statewide planning through a "living priority" list. After a project is recommended to the Governor and General Assembly for funding, the Board endeavors to advance its position on the list until it is funded; and
- external funding sources are available, or whether enrollment needs, academic/program needs, and statewide needs are evident.

IBHE staff works closely with the Capital Development Board to develop cost guidelines that provide colleges and universities with guidance on escalation rates by geographic region that are built into project cost estimates on an annual basis. Project cost estimates can be modified to reflect cost escalation factors, as well as changes in project scope and other unforeseen circumstances. Projects are rarely added, or removed, from the list unless an emergency need or situation arises or a university receives funding received through alternative sources or decides to withdraw the project. Once a priority list is established, a project substitution will only be considered if the replacement project meets IBHE priority criteria and has a cost that is equal to or less than the current project on the list.

### **Recommendation**

The Illinois Board of Higher Education's FY 2014 Capital Budget Recommendations total \$1.5 billion for capital renewal funds, regular capital projects and higher education escalation and emergencies. The recommendations also note continued support for the release of funding for projects in the *Illinois Jobs Now!* plan. As shown in Table 4, institutional requests in FY 2014 totaled nearly \$3.8 billion. This includes public university and Illinois Mathematics and Science Academy (IMSA) requests submitted to the IBHE, and community college requests submitted to the ICCB. The IBHE recommendations for FY 2014 support the Goals of the *Illinois Public Agenda for College and Career Success* and include \$340.0 million in capital renewal allocations that protect and enhance the state's current investment in higher education facilities at 12 public universities and 48 community college campuses. This includes \$236.6 million for public universities and \$103.4 million for community colleges. This recommendation continues to identify addressing deferred maintenance needs at colleges and universities as the Board's top priority. Improving campus facilities, preserving state-funded assets, and making the campus environment more conducive to learning addresses educational attainment goals (Goal 1) of the *Illinois Public Agenda*. By supporting state funding for projects funded in part with student facility fees, capital renewal funding supports the affordability goal (Goal 2) of the *Illinois Public Agenda*. The FY 2014 recommendations also include \$1.2 billion to fund regular capital projects at public universities (\$756.3 million), community colleges (\$399.8 million), and the Illinois Mathematics and Science Academy (\$4.1 million). The community college projects included in the IBHE recommendations reflect the 31 top-ranked projects that were prioritized and approved by the Illinois Community College Board (ICCB) on January 25, 2013. At that meeting, the ICCB formally supported the issuance of bonds and the release of funding for the

FY 2010 *Illinois Jobs Now!* capital program and capital renewal funding as their top priorities. Finally, \$48.0 million is recommended for higher education escalation and emergencies. It should be noted, that the amounts recommended, where applicable, include Leadership in Energy and Environmental Design (LEED) Green Building Rating System certification costs for building efficiency and green design.

The IBHE recommendations for capital renewal funding, regular capital, and cost escalation and emergencies are discussed in more detail on the following pages.

### **Capital Renewal**

As a reflection of the varying missions of the higher education institutions in Illinois, the facilities at Illinois public universities and community colleges are diverse in nature, ranging from general classrooms, lecture halls, and performing arts centers to highly sophisticated laboratories and research facilities. In total, Illinois public universities and community colleges account for more than 60 million gross square feet of state-funded space with an estimated replacement value of more than \$17.0 billion. To protect the state's investment in these facilities, a significant amount of support for the ongoing repair and maintenance needs of these facilities is needed. In FY 2003, Illinois public universities and community colleges estimated the cost of deferred maintenance at \$1.6 billion. Today, in FY 2013, the backlog of deferred maintenance at Illinois public universities and community colleges is estimated to be more than \$3.6 billion. In recent years, nearly all public universities have either implemented facility maintenance fees, or dedicated a portion of their tuition charges to address critical deferred maintenance issues on their campuses. In FY 2013, these deferred maintenance fees/charges range by institution from \$225 to \$618 per school year.

Capital renewal is the Board's number one capital priority in FY 2014. As previously mentioned, this continues the Board's longstanding commitment to providing support for critical remodeling and infrastructure improvements that maintain and protect the state's investment in educational facilities. Capital Renewal projects are generally of lesser size and scope than Regular Capital projects and involve minor remodeling of facilities to repair building exteriors; to upgrade electrical, mechanical, roofing, and plumbing systems; to address safety and accessibility code requirements; and to remodel classroom and laboratory areas for current educational and research program requirements. The deferred maintenance backlog can also be reduced when a regular capital project completely renovates a facility that represented multiple deferred maintenance expenditures. During the fall of 2012, the IBHE collected institutional budget request information through university Resource Allocation Management Program (RAMP) submissions and conducted its FY 2014 budget overview meetings with Illinois public universities and higher education agencies. With regards to facilities, deferred maintenance was the facility issue most commonly raised by institutions at these meetings. A general sampling of the FY 2014 capital renewal requests indicates that funding is needed for the following types of critical projects:

- ✓ Electrical Switchgear for numerous campus buildings
- ✓ Campus Heating & Cooling Equipment
- ✓ ADA Compliance/Improvements
- ✓ Sidewalk & Roadway Repairs
- ✓ Roof Repairs, Fire Alarm Upgrades, Emergency Generators
- ✓ Elevator Repairs & Maintenance, Window Repairs and Replacement
- ✓ 4160 V Substation & Cable Replacement
- ✓ Steam Tunnel Rehabilitation
- ✓ Lab Remodeling & Structural Improvements
- ✓ Campus Buildings, Life Safety Corrections
- ✓ Plumbing Repairs
- ✓ Campus Buildings, Re-wiring & Electrical Upgrades

Capital Renewal funds are allocated based upon the state-supported gross square footage of space at each campus. The IBHE conducted a statewide space survey in 2009 to update the space information needed for this type of allocation and annually monitors space information included in RAMP. The allocation for community colleges is based on 100 percent of community college square footage and assumes that local funds will provide 25 percent of the cost of the projects supported with these funds. Historically, community colleges have received 30.4 percent of the overall capital renewal allocation. Using 2.0 percent of estimated replacement value as a formula for determining capital renewal funding for state supported public university and community college facilities, the capital renewal recommendation totals \$340 million. (Last year, the IBHE recommended \$340 million for capital renewal and the Governor's budget proposed \$191 million to address this critical issue.) While, the complete elimination of deferred maintenance is not feasible, it is imperative to address the most urgent facility needs on Illinois campuses, halt the spiraling increases in the backlog of needed repairs, and actually bring the deferred maintenance total down to a more manageable level. A sustained level of support for capital renewal could also slow the growth in campus facility fees.

### **Regular Capital**

In addition to the number one priority statewide Capital Renewal, the FY 2014 recommendations include \$1.2 billion for Regular Capital projects. As seen in Table 5, the top three university projects recommended for FY 2014 reflect funding needed to complete projects that received planning (or planning and construction) appropriations in FY 2010. The recommendations also include several major renovation and remodeling projects designed to upgrade existing facilities and infrastructure systems and to renovate library facilities to address issues and problems that exist due to deferred maintenance on these buildings. These library renovations are needed to address life, safety and code compliance issues and to improve the student learning environment which aligns with Goal 1 of the *Illinois Public Agenda*. Funding recommendations for hospital modernization at UIC, a health sciences building at SIUE, Science Lab at CSU, and Science Buildings at EIU, WIU and NEIU align with Goal 3 of the *Illinois Public Agenda*. Overall, projects included in the recommendation meet at least one, and in most cases several, of the capital project selection criteria. The FY 2014 Recommendations for community colleges (see Table 5) include funding to support the ICCB's top-ranked priority projects numbered #1-31.

### **Cost Escalation and Emergencies**

The FY 2014 capital recommendations also include \$48.0 million for higher education cost escalation and emergencies. Funds designated for this purpose are utilized by the Governor's Office of Management and Budget (GOMB) and the Capital Development Board (CDB) to fund annual inflationary cost increases that may occur as a result of on-hold projects, a lengthy construction process, or delays in the release of funds. Funds may also be utilized for emergency situations that may arise. The FY 2010 *Illinois Jobs Now!* capital plan included \$25.0 million for higher education escalation and emergencies. The recommended amount has been developed by applying average cost escalation factors to the estimated amount of unreleased projects.

Table 4

FISCAL YEAR 2014 HIGHER EDUCATION CAPITAL BUDGET RECOMMENDATIONS  
INSTITUTIONAL REQUESTS AND IBHE RECOMMENDATIONS

(in thousands of dollars)

System/Institution	Amount Requested*	FY 2014 IBHE Recommendation		
		Regular Capital	Capital Renewal	Total
<u>Public Universities</u>	\$ 1,983,701.0	\$ 756,282.9	\$ 236,640.0	\$ 992,922.9
Chicago State University	419,811.5	19,669.1	5,950.0	25,619.1
Eastern Illinois University	178,158.9	95,883.6	8,677.0	104,560.6
Governors State University	9,850.0	33,000.0	3,584.6	36,584.6
Illinois State University	267,784.0	79,875.0	18,035.9	97,910.9
Northeastern Illinois University	145,984.7	36,941.5	5,731.5	42,673.0
Northern Illinois University	213,906.4	84,660.3	20,072.0	104,732.3
Western Illinois University	143,437.0	69,412.0	12,351.2	81,763.2
<u>Southern Illinois University</u>	157,818.5	84,657.4	38,944.5	123,601.9
Carbondale	123,743.5	68,966.4	25,960.6	94,927.0
Edwardsville	34,075.0	15,691.0	12,983.9	28,674.9
<u>University of Illinois</u>	446,950.0	252,184.0	123,293.3	375,477.3
Chicago	200,000.0	129,000.0	50,636.0	179,636.0
Springfield	55,950.0	53,550.0	3,845.6	57,395.6
Urbana-Champaign	191,000.0	69,634.0	68,811.7	138,445.7
<u>Illinois Community Colleges</u>				
Community Colleges (State Funds)	+ 1,789,980.4	^ 399,797.5	103,360.0	503,157.5
<u>Illinois Mathematics and Science Academy</u>	4,063.0	4,063.0	-	4,063.0
<u>Higher Education Escalation/Emergencies</u>	-	48,000.0	-	48,000.0
 Grand Total	 \$ 3,777,744.4	 \$ 1,208,143.4	 \$ 340,000.0	 \$ 1,548,143.4

\* Request includes Public University & IMSA requests submitted to the IBHE, and total Community College request for regular capital and capital renewal.

+ Includes \$1.7 billion in Community College capital requests to ICCB, and an \$84.0 million ICCB request for capital renewal funding.

^ Recommendation reflects the amount the ICCB approved for Community College projects #1-31.

Table 5  
ILLINOIS BOARD OF HIGHER EDUCATION  
HIGHER EDUCATION CAPITAL IMPROVEMENT PRIORITY LIST  
FY 2014 RECOMMENDATION

(in thousands of dollars)

	Institution	Project	Budget Category	FY 2014 IBHE Recommendation
	<b>Statewide (non-add figure)</b>	<b>Capital Renewal</b>	<b>Repair/Renovate</b>	<b>\$340,000.00</b>
<b>I</b>	<b><u>Public Universities and IMSA</u></b>			
	Public Universities	Capital Renewal	Repair/Renovation	\$ 236,640.0
1	* Northeastern Illinois University	Education Building	Equipment	8,779.1
2	* Northern Illinois University	Computer Science and Technology Center	Construction	56,971.5
3	* Southern Illinois University Carbondale	Communications Building	Renovation/Construction	68,966.4
4	University of Illinois at Chicago	Hospital Rehabilitation and Modernization	Renovation/Infrastructure	43,000.0
5	Western Illinois University	Campus Utility Infrastructure	Rehabilitation	57,874.0
6	Southern Illinois University Edwardsville	Health Sciences Building	Planning	8,298.0
7	Illinois Mathematics and Science Academy	Roofing Project - Academic Building	Rehabilitation	1,828.0
8	Eastern Illinois University	New Science Building	Planning/Construction	88,646.6
9	Illinois State University	Milner Library Rehabilitation	Addition/Construction	77,240.0
10	University of Illinois at Springfield	Brookens Library	Remodel/Renovate	53,550.0
11	University of Illinois at Urbana-Champaign	Main Library	Remodel/Renovate	50,000.0
12	Northeastern Illinois University	Carruthers Center for Inner City Studies	Remodeling	20,782.3
13	Northern Illinois University	Wirtz Hall Renovation	Remodeling	17,406.8
14	Chicago State University	Science Lab	Remodeling	13,112.7
15	University of Illinois at Chicago	Pharmacy Building Renovation & Addition	Renovation/Construction	86,000.0
16	Governors State University	Multi-Purpose Center	Planning/Construction	30,000.0
17	Illinois Mathematics and Science Academy	Replace Heating & Cooling Equipment	Remodeling	2,235.0
18	Eastern Illinois University	Old Main Ceiling Asbestos Abatement	Rehabilitation	3,754.2
19	Northern Illinois University	Campus Roadway Repair	Repairs	6,662.7
20	Eastern Illinois University	Fire Alarm Upgrades	Rehabilitation	3,482.8
21	University of Illinois at Urbana-Champaign	Natural History Building	Renovation/Construction	15,000.0
22	Chicago State University	Electrical Switchgear/Distribution	Rehabilitation	6,556.4
23	Western Illinois University	Science Building	Planning	11,538.0
24	Governors State University	University Library	Planning	3,000.0
25	Southern Illinois University Edwardsville	Library Replacement	Planning	7,393.0
26	Illinois State University	Mennonite College of Nursing	Planning	2,635.0
27	Northeastern Illinois University	New Science Building	Planning	7,380.1
28	Northern Illinois University	Davis Hall Renovation	Planning	3,619.3
29	University of Illinois at Urbana-Champaign	Disability Research, Resources and Education Building	Planning	4,634.0
		Public University & IMSA, Subtotal		<u>\$ 996,985.9</u>

\* Funding needed to complete projects that received planning (or planning & construction) funds in the FY2010 Illinois Jobs Now! Program.



Table 5  
ILLINOIS BOARD OF HIGHER EDUCATION  
HIGHER EDUCATION CAPITAL IMPROVEMENT PRIORITY LIST  
FY 2014 RECOMMENDATION

(in thousands of dollars)

	<b>Institution</b>	<b>Project</b>	<b>Budget Category</b>	<b>FY 2014 IBHE Recommendation</b>
	<b>Statewide (non-add figure)</b>	<b>Capital Renewal</b>	<b>Repair/Renovate</b>	<b>\$340,000.00</b>
<b>II.</b>	<b><u>Community Colleges</u></b>			
	Community Colleges	Capital Renewal	Repair/Renovation	\$ 103,360.0
	Community Colleges	Regular Capital (#1-31)	Construction/Remodel	\$ 399,797.5
1	Joliet Junior College	City Center Construction	Remodeling/Constrct.	25,504.00
2	Spoon River College	Educational Buildings/Remodeling and Expansion	Remodeling	5,268.40
3	Lincoln Land Community College	Project Outreach: Regional Center Expansion	Remodeling	3,261.00
4	Southeastern Illinois College	Carmi/White County Vocational Building Addition	Remodeling	1,464.00
5	Sauk Valley Community College	Remodel Natural Science Laboratories	Remodeling	2,935.90
6	Waubonsee Community College	Henning Academic Computing Center	Construction	10,870.50
7	IECC-Olney Central	Applied Technology Center	Remodeling	2,080.60
8	Carl Sandburg College	Parking Lot Paving	Infrastructure	617.6
9	College of DuPage	Grounds and Retention Pond Improvement	Infrastructure	3,080.60
10	Rend Lake College	Allied Health Building	Construction	4,567.60
11	Morton College	Parking Lot, Roadways, Walkway Replacements	Infrastructure	4,215.90
12	McHenry County College	Satellite Facility Phase II	Construction	13,778.00
13	Oakton Community College	Addition/Remodeling Des Plaines campus	Remodeling	34,616.00
14	Triton College	Installation of backflow preventers	Remodeling	1,521.60
15	Shawnee Community College	Cairo Regional Education Center	Remodeling	1,664.80
16	Danville Area Community College	Clock Tower Center rehab	Rehabilitation	2,356.50
17	Richland Community College	Community Education Center and Infrastructure Connect.	Remodeling	12,655.80
18	Moraine Valley Community College	Rehab/Remodel Buildings A,B,G & L	Remodeling	37,189.40
19	Lake Land College	Western Region Advanced Technology Center-Pana	Construction	9,834.60
20	College of Lake County	Classroom Building (Southlake Center)	Construction	22,859.50
21	South Suburban College	Allied Health Addition	Remodeling	41,660.50
22	Lake Land College	Learning Resource Center	Remodeling	33,843.30
23	Triton College	Renovation of Campus Light fixtures	Renovations	1,293.10
24	IECC-Frontier College	Student Center Building	Remodeling	2,295.20
25	Black Hawk College	Community Instructional Center Building	Construction	25,709.80
26	Kaskaskia College	Agricultural Facility	Construction	18,063.40
27	Moraine Valley Community College	Classroom Building II	Construction	21,051.80
28	Triton College	Advanced Technology Building 2nd floor addition	Remodeling	24,008.00
29	McHenry County College	Master Plan Phase I Classroom Building	Construction	15,104.00
30	Richland Community College	Global Agribusiness Center	Construction	10,104.00
31	Illinois Valley Community College	Additions/Renovations to Buildings C & G	Renovations	6,322.10
		Community College, Total		<u>\$ 503,157.5</u>
<b>III.</b>	<b><u>Higher Education Capital</u></b>	FY2010 Illinois Jobs Now! Projects - Not Released	Escalation & Emergencies	<u>\$ 48,000.0</u>
		<b>GRAND TOTAL</b>		<u><b>\$ 1,548,143.4</b></u>



## Capital Improvement Projects – Institutional Detail

The following pages provide additional information regarding the FY 2014 recommended capital projects for public universities, the Illinois Mathematics and Science Academy, and Illinois community colleges.

### ***CHICAGO STATE UNIVERSITY FY 2014***

<u>Total Recommendation</u> \$25.6 million	<u>Regular Capital Projects</u> \$19.7 million	<u>Capital Renewal Projects</u> \$6.0 million
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#### **Regular Capital**

##### **Science Building Laboratory SE Wing Remodel (\$13.1 million)**

The University is seeking \$13.1 million for various infrastructure upgrades in the Williams Science Center including remodeling and upgrading of classrooms, instructional areas, and laboratories, and will enable the departments of Biology, Chemistry and Physics, and Psychology to fulfill their departmental goals of maintaining excellence in teaching and research as well as meeting the CSU mission of providing university level competencies to face the challenge of the next millennium.

Major renovation and remodeling of the existing teaching laboratories is needed to support university and department goals and to address life, health, and safety issues. The Biology department requests restructuring and modernization of existing teaching laboratories with their adjacent preparatory rooms into modular formats and conversion of a large lecture hall into two lecture rooms. The Chemistry and Physics department requests remodeling of the department's teaching labs and support areas. This includes the replacement of fume hoods, repair/replacement of the ventilation system, removal of drop-down utilities to lab benches in all labs, replacement of worn-out pipes, and utilities, replacement/reconfiguration of lab benches, and remodeling to accommodate chemical instrumentation and computer/audio-visual aided instruction.

##### **Electrical Switchgear/Distribution (\$6.6 million)**

The University's top capital renewal priority is a significant project aimed at replacing electrical switchgear equipment in 8 university buildings. The electrical infrastructure is in poor condition and represents a critical need for the university. Due to the size and nature of the project, it has been placed on the IBHE regular capital project priority list. The estimated cost of the project is \$6.6 million.

#### **Capital Renewal**

##### **Capital Renewal Projects (\$5,950,000)**

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. Specific projects included in the University's FY 2014 request include electrical switchgear, campus heating, Americans with Disabilities Act (ADA) improvements, elevator renovations, sidewalk renovations, campus cooling equipment, and roofing projects.

**EASTERN ILLINOIS UNIVERSITY**  
**FY 2014**

<u>Total Recommendation</u> \$104.6 million	<u>Regular Capital Projects</u> \$95.9 million	<u>Capital Renewal Projects</u> \$8.7 million
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**Regular Capital**

**New Science Building (\$88.6 million)**

The University's top priority in FY 2014 is to construct a New Science Building. The University's Campus Master Plan, approved by the Board of Trustees in 1999, identified the need for a new science building to house Biological Sciences, Chemistry, Communication Disorder Sciences, Psychology, and the College of Sciences Dean's Office. More than 10 years later, these academic departments are experiencing serious space deficiencies and outdated equipment. The proposed new 200,000 GSF facility would contain building equipment and systems to provide adequate ventilation, fume control, plumbing, hazardous waste control, lighting and sound control. The building would also centralize animal care facilities currently housed in two campus buildings. The University proposes to locate the building on a site that is partially owned, thus a portion of the project cost addresses land acquisition costs. The University's FY 2014 request seeks \$88.6 million for planning and project construction, and an additional \$13.0 million for equipment.

**Abate Asbestos, Old Main Ceiling (\$3.8 million.)**

Old Main is the oldest historical structure on campus. Significant parts of the main corridor ceilings and the entire ceiling above the University Business Office are original plastered construction. These surfaces contain asbestos and are now deteriorating, which is resulting in a major health and safety concern. Funds are needed for the abatement project and construction of a barrier to safeguard business office occupants during the project.

**Campus Fire Alarm Upgrades (\$3.5 million.)**

The University is seeking funding to upgrade campus building fire alarm systems to conform to State Fire marshal code standards, provide the latest alarm functions for tornados, voice capable systems and bring all buildings up to campus standards.

**Capital Renewal**

**Capital Renewal Projects (\$8,677,000)**

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's FY 2014 request includes funding for an emergency generator, updating heating and air systems, and upgrading electrical systems.

**GOVERNORS STATE UNIVERSITY**  
**FY 2014**

<u>Total Recommendation</u> \$36.6 million	<u>Regular Capital Projects</u> \$33.0 million	<u>Capital Renewal Projects</u> \$3.6 million
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**Regular Capital**

**New Multi-Purpose Center (\$30.0 million).**

The University is seeking \$30.0 million (\$2.55 million for planning and \$27.45 million for future year construction) for the planning and construction of a multi-story, multi-purpose event center to hold events such as commencement or large lecture classes in excess of 100 students. The University currently lacks sufficient space to hold university-wide events. During the past four years, commencement has been held off-campus at the Tinley Park Holiday Inn Convention Center. The new 88,000 gross square foot Center would consist of an auditorium that could be divided into 4 lecture halls capable of holding 200 students each. The upper stories of the Center would house classrooms and student services offices.

**University Library (\$3.0 million)**

The current University Library is a 50,000 square foot portion of the University's main building, which wraps around a main staircase and an elevator linking the three floors of the building. Over the years, interior renovations have resulted in seminar rooms, training areas, and computer "banks". Despite these improvements, however, the library space is inadequate for the University's needs and the noise between classes makes for an environment that's not conducive for studying or reading. The proposed new 75,000 gross square foot library would provide sufficient space to house the University collections and provide adequate space for access and use of all the learning technologies available at the University. The University is seeking \$3.0 million in planning funds in FY2014; the total estimated project cost is \$30.0 million.

**Capital Renewal**

**Capital Renewal Projects (\$3,584,600)**

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. Specific projects included in the University's FY 2014 request include water supply/fire suppression infrastructure and retention pond renovation.

**ILLINOIS STATE UNIVERSITY**  
**FY 2014**

<u>Total Recommendation</u> \$97.9 million	<u>Regular Capital Projects</u> \$79.9 million	<u>Capital Renewal Projects</u> \$18.0 million
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**Regular Capital**

**Milner Library Rehabilitation (\$77.2 million)**

The University's top capital priority in FY 2014 is to secure \$77.2 million to continue the multi-phased rehabilitation of the University's Milner Library. Previous University and State funds have provided for a new roof, the installation of a canopy on the exterior plaza to reduce water infiltration problems, and remodeling of the "front desk" area. This project, based on the long range plan for the library, will provide for the construction of a new addition to house needed book stacks, study areas, library processing and support spaces and high-density storage of library materials. It will also include the initial stages of an "Information Commons" to provide computer areas for immediate retrieval of information and conferencing areas for dissemination of information. The design of the rehabilitation and the addition would be planned and coordinated with additions that are being discussed for Bone Student Center. All of this work is integral to the Master Plan development of the North Quad in the North District. This project is recommended in *The Campus Master Plan* adopted by the Board of Trustees in February 2002.

**Mennonite College of Nursing (\$2.6 million)**

The University is seeking capital funding to renovate the Mennonite College of Nursing facility. The Mennonite College of Nursing became the sixth college at Illinois State University in July 1999 offering both undergraduate and graduate programs. The College is ranked among the top nursing schools in the country. It is currently located in Edwards Hall, a facility that was opened in 1920 with approximately 31,929 square feet. The College of Nursing has been growing steadily and the current facility is no longer able to meet the demand for the growing program. To meet future program needs, it has been estimated that a facility of approximately 60,000 square feet is needed. This project, which involves construction of a new facility for the College, is recommended in *Master Plan 2010-2030*. The total request in FY 2014 is \$26.5 million. The IBHE recommendation totals \$2.6 million for planning.

**Capital Renewal**

**Capital Renewal Projects (\$18,035,900)**

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's FY 2014 budget request seeks capital renewal funding to replace exterior doors and windows, and emergency generators in various campus buildings.

**NORTHEASTERN ILLINOIS UNIVERSITY**  
**FY 2014**

<u>Total Recommendation</u> \$42.7 million	<u>Regular Capital Projects</u> \$36.9 million	<u>Capital Renewal Projects</u> \$5.7 million
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**Regular Capital**

**Education Building - Equipment (\$8.8 million)**

The University's FY 2014 request includes \$8,779,100 to support the moveable equipment needs of the new Education Building. This includes classroom and office furniture, computer laboratory equipment and furniture and general supportive equipment for the academic departments and support services. In FY2010, the University received a \$73.0 million appropriation for a new Education Building that will provide more than 118,000 NASF and will include general and specialized classrooms, as well as clinics/laboratories for undergraduate and graduate students, and teachers returning for continuing education. The Education Building will consolidate the University's teacher education programs in one centralized location.

**Carruthers Center for Inner City Studies - Remodeling (\$20.8 million)**

The University's FY 2014 request includes \$20.8 million to remodel the Carruthers Center for Inner City Studies, established in 1966 to improve the lives of inner city residents by offering undergraduate and graduate degree programs, as well as community service seminars and cultural events. This project will renew the functionality and finish of all interior spaces, updates technology and modernizes the buildings mechanical and electrical systems. Specific aspects of the project include, exterior construction work involving the renewal of the building façade and replacement of the 9,000 square feet of roof. Planned interior work includes the replacement of two boilers, electrical fixtures, and selected supporting systems; replacement of ceilings, floors, and interior wall finishes; and renovation of public event areas on the lower level and first and second floors.

**Science Building (\$7.4 million)**

Constructed in 1972, the Science Building at NEIU is a 3-story concrete frame, masonry veneer building. The major laboratories and other teaching spaces are located in the center of the building, with the offices located around the perimeter. Most of the offices are constructed in a unique double deck fashion with a group of offices located a half story up and down from the main circulation corridor. All of these offices are not, and cannot be modified to meet ADA accessibility requirements. The University is planning to construct a new 200,000 GSF Science Building that will include general and specialized classrooms, as well as laboratories for undergraduate and graduate students and faculty. The building will be completely wired for new technologies. The University is seeking \$99.9 million for this new facility. The IBHE recommendation totals \$7.4 million for planning.

**Capital Renewal**

**Capital Renewal Projects (\$5,731,500)**

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. Specific projects included in the University's FY 2014 request include PE Complex and Library roof replacement, and the replacement of exterior window walls in Buildings D & E.

**NORTHERN ILLINOIS UNIVERSITY**  
**FY 2014**

<u>Total Recommendation</u> \$104.7 million	<u>Regular Capital Projects</u> \$84.7 million	<u>Capital Renewal Projects</u> \$20.1 million
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**Regular Capital**

**Computer Science and Technology Center (\$57.0 million)**

In FY 2010, the University received an appropriation of \$2.8 million in planning funds for a new 123,000 GSF Computer Science & Technology Center. The University is requesting nearly \$57.0 million in FY 2014 to complete/construct this new facility. The new facility will offer students a unique learning environment combining the best of a time-honored college education driven by a focus on advancing technology. The center will have extensive infrastructure to accommodate a broad range of equipment necessary to develop a nationally competitive program with potential for industry and professional certification programs, custom learning labs and single classes for corporations and individuals. Experience using “cutting edge” technology in a well planned, well equipped facility, will prepare students to compete and succeed in the intense technologically complex world of the future.

**Wirtz Hall Renovation & Electrical Distribution Phase II (\$17.4 million)**

The University’s FY 2014 request includes \$17.4 million for the planning, design and renovation of Wirtz Hall. The Wirtz Hall project will provide improvements for programmatic spaces and building efficiency. Plans will focus on upgrading and remodeling the facility in order to consolidate and house the Health & Human Sciences College in one facility. The University had requested funds for the Wirtz Hall project and Phase I of the Electrical Distribution project as a single project for the past 8 years, but the deterioration of the campus electrical infrastructure system forced the University to begin addressing the problems without state support. (Phase II of the Electrical Distribution project is one the University’s top capital renewal requests for FY 2014.)

**Campus Roadway Repair (\$6.7 million)**

The University is seeking \$6.7 million in FY 2014 for campus roadway repairs. Most roadways serving the NIU campus were constructed in the 1950s and 1960s and are owned by the university. Deterioration of campus streets has progressed to the point that maintenance efforts can no longer keep up with the disintegration. In addition to normal freeze/thaw damage, repairs due to construction projects have led to a patchwork of street surfaces each with seams that lead to more deterioration. The additional burden of Huskie Bus traffic on university streets has accelerated the deterioration, particularly at bus stop locations. Funds are needed to address this critical infrastructure problem.

**Davis Hall Renovation (\$3.6 million)**

The University is seeking \$36.7 million for the Davis Hall renovation project. The IBHE FY 2014 recommendations include \$3.6 million in planning funds for this project. Davis Hall was constructed in 1942 as the institution’s first science building. The original building was constructed with steel and steel reinforced concrete. Other than the installation of a telescope in 1965 and air conditioning in 1975, no major renovations have been completed at Davis Hall over the last 70+ years. The facility’s mechanical systems are inefficient and antiquated, sections of the roof are failing, and 2 sides of the building need major repairs to the stone work. The 65,500 GSF facility requires comprehensive structural rehabilitation and infrastructure updates.



## **Capital Renewal**

### **Capital Renewal Projects (\$20,072,000)**

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. Specific projects included in NIU's FY 2014 request include chiller water loop connections for multiple campus buildings, electrical infrastructure, campus-wide mass notification systems, and roof replacement to address multiple campus buildings.

**WESTERN ILLINOIS UNIVERSITY**  
**FY 2014**

<u>Total Recommendation</u> \$81.8 million	<u>Regular Capital Projects</u> \$69.4 million	<u>Capital Renewal Projects</u> \$12.4 million
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**Regular Capital**

**Campus Utility Infrastructure (\$57.9 million)**

The University's FY 2014 request seeks \$57.9 million to address significant deficiencies in its utility system infrastructure. The University recently hired an engineering firm to quantify and establish the priorities of the University's utility infrastructure needs. Many of the priorities identified are now, or will currently be, at the critical stage and will soon be at the end of their useful operational lives. The University is seeking funding to address the following three main areas: 1) Heating System Upgrades are needed to replace 80-year-old switchgear and replace/overhaul boilers. 2) Steam Line Replacement. In FY2001, approximately half the University's steam lines were replaced under a state capital program. The remaining lines have exceeded their useful lives. Leaks and line breaks during the past several years have disrupted the heating, cooling, and domestic hot water needs of all students living and dining on campus. 3) Chilled Water Systems for campus building cooling needs. In the summer of 2007, 3 campus chillers failed resulting in the need for temporary chillers and eventually the use of scarce resources to replace the chillers. More than half of the chillers on campus are 38 years old and have served an average of 15 years well beyond their expected service life. The total budget for this project is \$72.9 million, \$15 million of which will be financed using funds generated by the sale of Certificates of Participation.

**Science Building (\$11.5 million)**

The University is seeking \$11.5 million in planning funds for a new 155,000 GSF state-of-the-art Science Building. The current College of Arts and Sciences' three science facilities, Currens Hall, Waggoner Hall, and Tillman Hall, are obsolete in providing high-quality comprehensive instructional laboratories. All three facilities were constructed years before modern laboratory standards were developed for acceptable indoor air quality and energy efficiency. The antiquated laboratory fume-hood systems and poor quality heating, ventilation, and air conditioning systems yield inadequate comfort and humidity control. The University's current facilities fall well below acceptable indoor air quality and energy-efficiency standards. These lead to detrimental impacts on teaching; research; and student, faculty, and staff recruitment and retention. The new Science Building will consolidate existing and support new academic programs; and, will integrate new laboratory technologies with the latest in science pedagogy and will support new academic programs including forensic chemistry and nursing. Future year construction costs are now estimated to be \$66.1 million.

**Capital Renewal**

**Capital Renewal Projects (\$12,351,200)**

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's FY 2014 capital renewal request seeks funding for HVAC, plumbing and electrical systems, sidewalk and roadway repairs, lighting, exterior stairs and other repair and maintenance projects on the Macomb and Quad Cities campuses.

***SOUTHERN ILLINOIS UNIVERSITY CARBONDALE***  
***FY 2014***

<u>Total Recommendation</u> \$94.9 million	<u>Regular Capital Projects</u> \$69.0 million	<u>Capital Renewal Projects</u> \$26.0 million
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**Regular Capital**

**Communications Building Renovation/Addition (\$69.0 million)**

In FY 2010, SIUC received a \$4.3 million appropriation in planning funds for this project. Carbondale's FY 2014 request includes \$69.0 million for the renovation/addition to the 229,050 GSF Communications Building built in 1964. The project will add approximately 60,000 GSF of space to meet the growing needs of the various media and to provide infrastructure improvements; the project also includes equipment upgrades and extensive remodeling of the existing building. The addition will provide new classroom space, fully equipped and flexible auditorium space, laboratory rooms, digital post-production suites, and reflect the growing trend towards media convergence in a combined broadcast-print newsroom. The \$4.3 million in planning funds, along with the estimated \$69.0 million in construction costs, results in an estimated total project cost of \$73.2 million.

**Capital Renewal**

**Capital Renewal Projects (\$25,960,600)**

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's FY 2014 capital renewal request seeks funding for campus roof renovations, classroom and lab renovations, fire alarm replacement, steam tunnel repairs, energy efficiency measures, and lighting and electrical upgrades.

***SOUTHERN ILLINOIS UNIVERSITY EDWARDSVILLE***  
***FY 2014***

<u>Total Recommendation</u> \$28.7 million	<u>Regular Capital Projects</u> \$15.7 million	<u>Capital Renewal Projects</u> \$13.0 million
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**Regular Capital**

**Health Sciences Building (\$8.3 million)**

The University's FY2014 request seeks \$8.3 million in planning funds for a 113,150-GSF (72,170 NASF) Health Sciences Building for the School of Pharmacy and the School of Nursing on the Edwardsville campus. The School of Pharmacy currently is housed in temporary facilities, and the School of Nursing, which is serving 660 student nurses, is housed in substandard facilities in Alumni Hall. The new three-story building will be located on the core campus, near the Science Building and will feature classrooms, specialized teaching and research laboratories, faculty offices, and student study space. Space currently occupied by the nursing program will be reallocated to meet the needs of other academic programs, particularly in the School of Education. The University's FY2014 request identified future year construction costs at an estimated \$84.8 million.

**Lovejoy Library Replacement (\$7.4 million).** The Edwardsville campus seeks \$7.4 million in planning funds for the replacement of Lovejoy Library with a 231,450 GSF (161,730 NASF) Academic University Center to house the library, advanced classrooms and labs, all central information technology functions, and services such as tutoring labs, skills centers, and other academic support functions. Constructed in 1964, Lovejoy Library has been modified on numerous occasions to meet the changing needs of the University. A new facility will greatly improve the University's ability to serve the needs of the students, faculty and staff. The preliminary project cost of \$83.1 million includes the expansion of the chiller plant to accommodate the building.

**Capital Renewal**

**Capital Renewal Projects (\$12,983,900)**

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's FY 2014 capital renewal request seeks funding for re-wiring projects on multiple campus facilities.

**UNIVERSITY OF ILLINOIS AT CHICAGO**  
**FY 2014**

<u>Total Recommendation</u> \$179.6 million	<u>Regular Capital Projects</u> \$129.0 million	<u>Capital Renewal Projects</u> \$50.6 million
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**Regular Capital**

**Hospital Rehabilitation and Modernization (\$43.0 million).**

The University's FY2014 request includes \$43.0 million for Phase I of its initiative to modernize, expand and renovate the University of Illinois Medical Center in Chicago. Phase I, expected to be completed over a three year period, includes the restoration or replacement of mechanical, electrical, and plumbing systems along with the renovation and expansion of surgery areas and imaging services. Infrastructure modernization is needed to correct immediate areas of risk for the University. Future costs of subsequent phases are estimated at an additional \$43 million.

**Pharmacy Renovation & Addition (\$86.0 million)**

The University's FY 2014 request includes \$86.0 million to renovate the existing College of Pharmacy building and construct a new pharmaceutical research addition. The renovation and addition are needed to meet the University's goal of expanding the College of Pharmacy's research base and to better serve the people of the State of Illinois. Phase I work will consist of the construction of a 78,000 GSF addition that will allow for the relocation of laboratory and laboratory support functions to permit the renovation of the existing laboratory facility, student service space and offices in the existing building without major disruption to on-going research and educational activities. Fume hoods will be relocated to the new addition to ensure more appropriate air circulation and exhaust capabilities. The renovation portion of this project will modernize the infrastructure of the existing building which has degraded dramatically due to age. This modernization will address problematic HVAC, electrical, telecommunications, plumbing, computer wiring, roof systems and fire protections systems. Teaching labs and classrooms will also be modernized.

**Capital Renewal**

**Capital Renewal Projects (\$50,636,000)**

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's FY 2014 capital renewal request seeks funding for masonry restoration and window replacement in various campus buildings, HVAC replacement, life safety corrections, and facade repairs.

**UNIVERSITY OF ILLINOIS AT SPRINGFIELD**  
**FY 2014**

<u>Total Recommendation</u> \$57.4 million	<u>Regular Capital Projects</u> \$53.6 million	<u>Capital Renewal Projects</u> \$3.8 million
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**Regular Capital**

**Library Redevelopment: Brookens Library Springfield (\$53.6 million)**

The University's 4<sup>th</sup> overall priority in FY 2014 is a \$103.6 million initiative to remodel and renovate the main undergraduate libraries at the Springfield campus and at the Urbana-Champaign campus. The University has requested \$53.6 million to renovate and rehabilitate the Brookens Library at the Springfield campus. The Brookens Library is the number one priority for the UIS campus. It was constructed in 1975 and was the first permanent building on the campus. The 200,000 square foot library, which also houses classroom and office space, is now in need of renovations to address many issues and problems that now exist. The deferred maintenance in this building makes up a large portion of the campus's deferred maintenance backlog and renovations are needed to improve overcrowding, poor lighting systems, temperature control systems and windows, worn out furnishings, severe acoustic problems, inaccessible spaces as defined by ADA, and an overall confusing layout that inhibits student use. The renovation, including a new main entrance, is needed to optimize space usage and rehabilitate the building into a state-of-art learning center. The Main Library at the Urbana-Champaign campus has changed very little since the 1929 dedication, with the exception of the 1964 addition to the northwest corner. The University also has requested \$50.0 million to modernize the Urbana-Champaign facility.

**Capital Renewal**

**Capital Renewal Projects (Remodeling, \$3,845,600)**

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's FY 2014 capital renewal request seeks funding for remodeling and rehabilitation of facilities to make ADA and life, safety corrections, and repair roadways and sidewalks.

**UNIVERSITY OF ILLINOIS AT URBANA-CHAMPAIGN**  
**FY 2014**

<u>Total Recommendation</u> \$138.4 million	<u>Regular Capital Projects</u> \$69.6 million	<u>Capital Renewal Projects</u> \$68.8 million
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**Regular Capital**

**Library Redevelopment: Undergraduate Library Urbana-Champaign (\$50.0 million)**

The University's 4<sup>th</sup> priority overall in FY 2014 is a \$103.6 million initiative to remodel and renovate the main undergraduate libraries at the Urbana-Champaign campus and at the Springfield campus. The Main Library at the Urbana-Champaign campus has changed very little since the 1929 dedication, with the exception of the 1964 addition to the northwest corner. The University has requested \$50.0 million to modernize the Urbana-Champaign facility, reconfigure space, and update computer wiring, electrical wiring and lighting in the facility. The University is also seeking \$53.6 million for the Brookens Library renovation at UIS.

**Natural History Building (\$15.0 million).** The University is seeking \$15.0 million in FY 2014 to renovate and update the Natural History Building at the Urbana-Champaign campus. The Natural History Building was constructed in 1894 and the entire facility is in need of extensive upgrading. This "emergency" project will address the infrastructure needs such as plumbing, laboratory equipment, electrical systems, lighting and HVAC. New floors and ceilings are needed, along with wall repairs. An elevator is needed, and other work is needed to address ADA requirements. Major structural work is needed in the older sections of the facility and window replacement and other exterior repairs also are necessary. The University plans to dedicate an additional \$55.0 million in institutional funds to support this project.

**Disability Research, Resources and Education Services Building (\$4.6 million).** The University is seeking \$52.4 million for a new Disability Research, Resources and Education Services Building. The College of Applied Health Sciences at the Urbana/Champaign campus is comprised of 3 academic units and one service unit – the Division of Disability Resources and Educational Services (DRES). As the first disability-support services program of its kind, DRES has provided programs and services for post-secondary students that exceed legal mandates, making it one of the prominent programs of its kind. DRES serves 1,000 students a year, with estimates for a 100 percent increase in 10 years. The space used for DRES activities, the basement and first floor of the Rehabilitation Education Center, is in need of major maintenance and is no longer sufficient to meet the current service needs. Additions to the current space are not sufficient to meet program demands. The requested funds are needed to construct a new 70,000 (nasf) facility to address DRES's basic service program needs, enhance specialized academic support services, and provide space for research and education. The IBHE FY 2014 recommendations include \$4.6 million in planning funds for this project.

**Capital Renewal**

**Capital Renewal Projects (\$68,811,700)**

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's FY 2014 request seeks funding for

Abbott Power Plant gas turbine and bypass flue, Altgeld interior repairs, chilled water, HVAC and other infrastructure improvements for several campus facilities.



## Capital Improvement Projects

### ***ILLINOIS MATHEMATICS AND SCIENCE ACADEMY FY 2014***

<u>Total Recommendation:</u> \$4.1 million	<u>Regular Capital Projects</u> \$4.1 million	<u>Capital Renewal Projects</u> \$-
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The Illinois Mathematics and Science Academy requested funding for the capital projects described below. The IBHE's fiscal year 2014 recommendation includes \$4.1 million to support IMSA's two capital projects.

#### **Capital Projects:**

##### **Academic Building Roofing Project (\$1.8 million.)**

IMSA's top priority in its FY 2014 capital request is capital renewal funding to replace the flat roofs and shingles on the academic building roof. This project provides for the replacement of approximately 110,000 square feet of 21 year old flat roofs and also the replacement of approximately 115,000 square feet of 25 year old shingles on IMSA's academic building. Both roof types are at the end of their useful service lives. Water infiltration problems are affecting the Academic Building and this project will also address inadequate drainage issues; this project also will include the installation of natural lighting.

##### **Replace Heating and Cooling Equipment (\$2.2 million.)**

IMSA's FY 2014 request also seeks \$2.2 million to replace the heating and cooling plant equipment in the Academic Building and Residence Halls. The project includes the Academic Building central gas fired boilers, chillers, and domestic hot water heaters and Residence Hall heating boilers. This equipment was installed in the late 1980's and is at the end of its functional life. A few of the Residence Hall boilers have failed and have been replaced using operating funds. The new equipment will be more energy efficient and will provide savings in utility costs.

## Capital Improvement Projects

### **ILLINOIS COMMUNITY COLLEGE BOARD FY 2014**

<u>Total Recommendation:</u> \$503.2 million	<u>Regular Capital Projects</u> \$399.8 million	<u>Capital Renewal Projects</u> \$103.4 million
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The IBHE fiscal year 2014 capital budget recommendations for community colleges total \$503.2 million and are detailed in the following section. The Illinois Community College Board supports the following capital priorities: the issuance of bonds and release of funding needed to support the Community College projects in the *Illinois Jobs Now!* capital program, capital renewal funding, and \$399.8 million in funding for 31 capital projects as summarized below.

#### 1. Joliet Junior College - City Center Construction (\$25.5 million)

The existing City Center Campus is located in a five-story former hotel and was originally intended to serve only the Culinary Arts, Adult Education, and business assistance/economic development programs. The college's mission has evolved to developing a full service campus downtown. Existing space restricts the college from reaching its objective. The college has spent hundreds of thousands of dollars to remodel/upgrade the facility, but the building design does not permit efficient utilization for instructional purposes. More seriously, the building's structural, mechanical, and electrical systems are in a state of deterioration. This project proposes to construct a 84,115 gross square foot building to replace the existing building. The existing building would be razed. The new facility would provide more appropriate classrooms, labs, and offices for expanding departments, as well as creating more appropriate instructional space. The existing downtown location has adequate space for the new structure provided the existing structure is razed. The proposed new structure would include an enclosed walkway to connect with the Renaissance Center building. The estimated total cost of the project is \$34.0 million, which includes local fund support of \$8.5 million and a \$25.5 million request for state funding in FY 2014.

#### 2. Spoon River College - Educational Buildings Remodeling & Expansion (\$5.3 million)

The Taylor and Centers buildings are over 35 years old and designed during a period where classrooms were devoid of ancillary equipment and classroom imaging was non-existent. The proposed project would expand facilities and remodel existing space to be able to deliver new and developing technologies in course work that prepares students for jobs and further education while providing the most efficient delivery system possible. Specific programs to benefit from the completion of this project would include computer networking/programming and physics, biology and chemistry instruction. This proposed project will provide appropriately sized classrooms needed for high tech instruction and open access computer labs needed for student access to computer resources and improved faculty, advising, and instructional support space. The district proposes to add an approximate 10,000 gross square foot of space and remodel approximately 35,000 gross square feet of existing space in the Taylor & Centers Buildings on the main campus. Six classrooms would be enlarged in the Taylor Building, three existing wet science labs in Taylor Building would be remodeled, 825 square feet of study lounge space would be added to the Taylor Building, provide computer labs for student study use on the 2<sup>nd</sup> floor of the Centers Building, the second floor library in the Centers Building would be reconfigured, the lower level of the Centers Building would be reconfigured to relocate some student based functions within the space, develop a unified technology data center with proper space and air conditioning to serve the entire campus, and provide for a more efficient layout of Student Support Areas, and faculty and administrative staff offices would be created which were displaced as a result of the aforementioned changes. Work would also include enclosing a covered walkway at the Taylor Building to enable the expansion of classroom spaces and enclosing the

courtyards at each end of the Centers Building (which is below grade level) as part of the new construction. Such enclosure of the courtyards would result in 2 three story additions for the Centers Building. Existing parking will be sufficient to handle additional parking needs. The estimated total cost of the project is \$7.0 million, which includes local fund support of \$1.7 million and a \$5.3 million request for state funding in FY 2014.

3. Lincoln Land Community College - Project Outreach: Eastern Regional (Taylorville) Center Expansion (\$3.3 million)

The district is proposing a regional center expansion project designed to improve its ability to deliver services to those students who do not live within a reasonable commuting distance to the main campus in Springfield. The district has regional centers throughout the district. Lincoln Land proposes to remodel and rehabilitate space at the Eastern Regional Education Center (EREC) in Taylorville. The EREC is in need of much more extensive remodeling. The primary permanent building is a 30-year-old partially renovated manufacturing facility. This facility was minimally remodeled to begin offering LLCC programs but was not designed for its current use. It now needs complete renovation to remain a quality educational center. The entire 13,814 gross square foot building will be remodeled including the ventilation and mechanical systems. Building envelope improvements are included in the scope of work. The local match portion of the project is proposed to be funded with protection, health, and safety (PHS) funds as some of this project is eligible PHS work. The estimated total cost of the project is \$4.3 million, which includes local fund support of \$1.1 million and a \$3.3 million request for state funding in FY 2014.

4. Southeastern Illinois College - Carmi/White County Vocational Building Addition (\$1.5 million)

The college seeks to develop an extension campus site in Carmi, Illinois, to offer vocational and occupational education to citizens residing in the northernmost areas of the district. The college has also entered into an agreement with the Carmi-White County School District to offer automotive technology and welding programs and plans to offer a full complement of courses to the residents of the Carmi area. The college serves high school students from the Carmi area either through a dual enrollment program with the Carmi/White County High School or at the Harrisburg campus. The college proposes to build an approximately 5,300 gross square foot facility on 20 acres of land donated by the City of Carmi. This new building is intended to increase the percentage of high school graduates continuing at Southeastern by providing the services needed closer to the students. The site is adjacent to a classroom building currently leased by the college from the Southeastern Illinois College Foundation and would be connected by a sidewalk extension. The new building will include three automotive bays, welding lab with 20 welding booths, two offices, storage area, and support space. All utilities exist on the property and need to be extended to the new building site while there is little landscaping that would need to be done. A driveway and parking area using a crush rock surface for service vehicles and automotive project vehicles will be constructed. The estimated total cost of the project is \$1.9 million, which includes local fund support of \$487,900 and a \$1.5 million request for state funding in FY 2014.

5. Sauk Valley Community College - Remodel Natural Science Laboratories (\$2.9 million)

The college proposes to enclose the seven open-walled laboratories and eleven faculty offices on the third floor, approximately 13,500 assignable square feet, through the construction of walls and adding a drop ceiling. Some space will be converted to create a biology storage room, a general classroom, a properly vented chemical storage room, a lab prep room, and a storage room. Cabinetry and lab stations in seven labs will be replaced. Plumbing, gas, and power lines leading to those stations, along with fume hoods, will be repaired and/or replaced. Vinyl floor tile will be installed, HVAC adjustments made, and computer aided instruction

projection systems installed in two biology labs. The estimated total cost of the project is \$3.9 million, which includes local fund support of nearly \$1.0 million and a \$2.9 million request for state funding in FY 2014.

6. Waubensee Community College - Henning Academic Computing Center Addition (\$10.9 million)

The existing facility offers instruction in areas such as administrative office systems, accounting, graphic design, computer information systems, microcomputer systems, world wide web/Internet, electronic commerce, and computer aided drafting (CAD). Students take on-line courses and complete homework assignments and other lab assignments, requiring a computer in the facility. It is also used to provide training to area businesses. The addition of new instructional programs is limited by the size of the present facility through the Workforce Development unit of the college. The proposed project would provide a 33,000 gross square foot expansion of the existing academic computing labs to accommodate the increasing academic and workforce training demands that have limited growth potential in the existing structure and site improvements. The estimated total cost of the project is \$14.5 million, which includes local fund support of \$3.6 million and a \$10.9 million request for state funding in FY 2014.

7. Illinois Eastern Community Colleges (Olney Central College) - Applied Technology Center (\$2.1 million)

The college proposes to build an Applied Technology Center to benefit the Associate Degree Nursing (AND), Licensed Practical Nursing (LPN), Radiography programs (XRAY), Massage Therapy (MT), and Phlebotomy program (PHB), and Basic Nursing Assistant Training Certificate (BAID). Current facilities lack proper lab space and x-ray machines. The new facility will allow the college to improve instruction in allied health fields and also make space in areas vacated to increase computer skills instruction in all disciplines. The college proposes to build a one-story 5,916 gross square foot addition adjacent, but not connected, to Wattleworth Hall on the main campus. The new building would be connected to existing utilities. The college has adequate parking and little, if any, sidewalks or other landscaping will be required for this construction project. The estimated total cost of the project is \$2.1 million. Nearly all of the local fund support for this project is met by \$497,000 in available construction credits and the request for state funding in FY 2014 is \$2.1 million.

8. Carl Sandburg College - Parking Lot Paving (\$617,600)

Improvements to existing roadways and parking lots are necessary in order to restore them to their original operating condition. The improvements will provide a smooth and safe surface for students and faculty to access the college's facilities in pursuit of their educational objectives. The proposed project will make improvements on parking lots B, C, D, E, the gravel lot at the Center for Manufacturing Excellence Building, and the roadway. The estimated total cost of the project is \$823,500, which includes local fund support of \$205,900 and a \$617,600 request for state funding in FY 2014.

9. College of DuPage - Grounds and Retention Pond Improvements (\$3.1 million)

The College of DuPage is a 284 acre site that serves Glen Ellyn and surrounding communities. As the college has grown to its current enrollment, the campus has gone through tremendous developmental phases. A number of things have occurred to the physical environment during these developmental phases. First, the number of needed parking spaces has skyrocketed affecting the storm water run-off and water detention/retention and water quality. Second, new buildings reduce the amount of open space available for use and, third, landscape development and storm water runoff areas of the existing open spaces has fallen behind the overall development of the campus. The college proposes

improvements to the McAninich Arts Building pond, Building M pond, and Golden pond areas to address physical environment concerns. The estimated total cost of the project is \$4.1 million, which includes local fund support of \$1.0 million and a \$3.1 million request for state funding in FY 2014.

#### 10. Rend Lake College - Allied Health Building (\$4.6 million)

The Allied Health Department has utilized a space in the existing Science Building since 1972. The nursing lab is an important and necessary component of the hands-on instructional portion of the nursing program, the nursing program assistant, and the emergency medical technician program. The lab was originally planned to serve as learning space for students in the Practical Nursing program. The space in the current lab is not sufficient to adequately meet the needs of expanding allied health programs. Construction of a new state of the art teaching facility would provide more efficient use of the space designated for the program and increase the quality of the learning experience for students. This project proposes to construct 21,578 gross square feet of new space. The proposed new facilities will provide the Allied Health Department with one lecture room/theater, four classrooms, one lab with four hospital bed setup, two ICU bed setup, six open bed plan with curtains, one computer lab, and one lab/classroom. Storage areas will be located in each classroom and lab, a study lounge, and office space for existing staff and future staff expansion. Site improvements include 180 parking spaces, accessible walkways, site lighting, asphalt parking, connection to the storm sewer system, water lines, sanitary system, gas lines, communications systems, underground electrical, building generator, and HVAC controls. The estimated total cost of the project is \$6.1 million, which includes local fund support of \$1.5 million and a \$4.6 million request for state funding in FY 2014.

#### 11. Morton College - Parking Lots, Roadways, and Walkway Replacement (\$4.2 million)

The asphalt pavement for parking areas, roadways, concrete curbing surrounding parking areas, and concrete sidewalks much dating back to 1975, is greatly deteriorated, cracked, and settled which has made it dangerous to walk, drive, and park in many areas. The water drainage system has deteriorated and standing water poses major problems in the parking lots and roadways. Manholes have failed and parking lot lighting and fixtures are rusting and in need of replacement. Lighting levels are not adequate by today's standards and poses a safety concern. This project would make site improvements to all parking lots and roadways, all concrete walkways, and provide 47 new parking spaces at the northeast corner of the site. The estimated total cost of the project is \$5.6 million, which includes local fund support of \$1.4 million and a \$4.2 million request for state funding in FY 2014.

#### 12. McHenry County College - Off Campus Facility Phase II (\$13.8 million)

This project proposes to provide 41,740 gross square feet of new space in a yet to be determined location within the district, but off the main campus. The new satellite facility would provide space for offices, student areas, workrooms, storage area, general classrooms, continuing education, and Business and Technology program needs including the expansion of the Manufacturing Skills Training Center Lab services and outreach to school age children for the introduction of careers in technology. The estimated total cost of the project is \$18.4 million, which includes local fund support of \$4.6 million and a \$13.8 million request for state funding in FY 2014.

#### 13. Oakton Community College - Addition/Remodeling Des Plaines Campus (\$34.6 million)

The college's Strategic Plan supports the need of additional space for instructional programs where dedication to one or a few related disciplines is the norm. Classroom and lab space will be constructed

to meet health related course instruction needs. Service and support facilities are inadequate to serve the increased enrollments as credit hour totals have increased from 118,000 in fiscal year 1986 to 179,700 in fiscal year 2009. Facilities were adequate when the campus first opened, but are now crowded and cramped. Areas such as registration and records, the cashiers office, and bookstore have barely changed since the original construction resulting in long lines for service. Support offices which could be centralized or at least more closely located to provide more efficient services to students are scattered and one-stop service is impossible with the present configuration. Offices are overcrowded and inadequate. This project proposes to remodel approximately 77,050 net assignable square feet of the existing 128,160 gross square feet of space and construct a new 33,844 gross square foot structure. It also includes sidewalk, roadway, lighting and landscaping work. The estimated total cost of the project is \$46.2 million, which includes local fund support of \$11.5 million and a \$34.6 million request for state funding in FY 2014.

#### 14. Triton College - Installation of Backflow Preventers (\$1.5 million)

Triton College's campus is comprised of nineteen buildings. During original construction of these buildings, backflow preventers were not installed between the building and outside water pipes. The lack of these preventers could cause contamination of outside water sources if inside building contamination were to occur and the contaminants were to flow back into the outside water source. The Village of River Grove has requested that the college remedy this situation. This project proposes to retrofit those backflow preventers in such a way that they may be checked and maintained periodically. A site analysis must be conducted to determine a suitable location to ensure accessibility for inspecting and servicing them. The site analysis is included as part of this project and may include asbestos abatement depending upon the location selection. The estimated total cost of the project is \$2.0 million, which includes local fund support of \$507,200 and a \$1.5 million request for state funding in FY 2014.

#### 15. Shawnee Community College - Cairo Regional Education Center (\$1.7 million)

The district currently offers instructional opportunities out of the Cairo Community Learning Center, (formally the Junior High School) operated by the Regional Superintendent of Schools (ROE) in the Cairo region. The high school space is limited to evening classes since those facilities are otherwise in use during the day and it is not properly equipped for computer instruction. A central location is needed if the college is to expand its presence in Cairo and the citizens of Alexander County. Current arrangements do not allow the district to expand course offerings or facilitate on-going training with business and industry. This project proposes to construct a one story 4,663 gross square foot building on land adjacent to the Cairo Public School district to be donated to Shawnee Community College. The construction of these classrooms, labs, and office space will enable the college to offer much needed daytime instruction, provide the quality education students need to succeed in college, and enhance the college's ability to ensure necessary programs are in place to provide a trained workforce that meets the needs of the community. The project would include site work, sidewalks, 60 parking spaces and driveway, and lighting. All utilities will be provided by Cairo Public Utilities. The estimated total cost of the project is \$2.2 million, which includes local fund support of \$554,900 and a \$1.7 million request for state funding in FY 2014.

#### 16. Danville Area College- Clock Tower Center & Ornamental Horticulture Remodel (\$2.4 million)

The Clock Tower Center was constructed in the early 1900's with portions of the building remodeled in the last few years. Approximately 32,500 gross square feet of classroom and instructors' office space still requires remodeling. Basic infrastructure needs to be rehabilitated including data and electrical wiring, plumbing and fire protection, and heating and ventilation mechanical units. The

Ornamental Horticulture Building is over thirty years old and has never been rehabilitated. Approximately 11,500 square feet of interior space needs to be remodeled. Electrical, fire protection, heating and ventilation, piping (water and sanitary) modifications need to be made as well as greenhouse structural improvements. This project proposes to make improvements to these two buildings to improve the learning/working environment, update the space, and make ADA accessibility improvements to restroom areas. The estimated total cost of the project is \$3.1 million, which includes local fund support of \$785,500 and a \$2.4 million request for state funding in FY 2014.

17. Richland Community College - Community Education Center and Infrastructure Connection (\$12.7 million)

This project will allow the college to develop proper educational space where a greater number of adult education students can be served, allow for expansion of its educational partnership activities, address the relatively low educational attainment rate, provide adequate space for child care, and expand the college's early childhood development resources. This project proposes the construction of a 42,423 gross square foot free standing single story multi-use steel and masonry building on the main campus with additional parking, a connecting roadway, and the extension of existing utilities to the new building. Other site improvements required will be the construction of a retention pond area and grading that provides proper drainage. Further, it includes the construction of a masonry and glass structure extending from the front entrance to the drop off zone that will clearly denote a main entrance to the college which will better direct first time students and the community as they use the campus facilities. The estimated total cost of the project is \$16.9 million, which includes local fund support of \$4.2 million and a \$12.7 million request for state funding in FY 2014.

18. Moraine Valley Community College - Renovation of Buildings A, B,& L/Health Careers Center (\$37.2 million)

Buildings A, B, & L were each built between 1971 and 1977 and represent the first permanent structures on the Moraine Valley Community College campus. These facilities were originally constructed utilizing an "Open Plan" concept to allow for maximum flexibility. Over time however, this concept has proven unsuccessful and permanent interior partitions were built in an effort to improve the existing functional capabilities of the spaces. This project will provide more space to health careers programs, make building envelope improvements, and make building infrastructure improvements. Currently, the health careers program only has approximately 9,900 net assignable square feet (NASF) for its use. This project would remodel that space and other space on the 1<sup>st</sup> and 2<sup>nd</sup> floor of building B vacated by the science programs, which are relocating, for the health careers areas to provide a total of approximately 26,250 NASF of space for health and career areas. The remodeled space will provide more flexibility for the college to meet its instructional demands. With these improvements, building B will be dedicated as a Health Careers Center. Additionally, building envelope work such as roof and window removal and replacement and building infrastructure such as mechanical systems replacement, ceiling/lighting replacement, fire protection system modifications, and plumbing replacement in approximately 306,000 gross square feet of Buildings A, B, & L. The estimated total cost of the project is \$49.6 million, which includes local fund support of \$12.4 million and a \$37.2 million request for state funding in FY 2014.

19. Lake Land College - Western Region Advanced Technology Center in Pana (\$9.8 million)

A new structure located in Pana, Illinois, will provide a permanent space to address concerns expressed by municipal and business leaders of the western region of the district's geographic area. The western region (parts of Christian, Shelby, Fayette, and Montgomery counties) of the district's geographic area

have faced many economic and workforce preparation challenges over the past two decades. Manufacturing plant closings including Firestone, Essex Wire, Borg-Warner, as well as closing of the greenhouse and coal mining industry along with slow progress in widening of U.S. 51 are just a few of those challenges. The college is partnering with municipal and business leaders to develop educational opportunities more readily accessible to area residents. This project proposes to construct an approximately 24,060 gross square foot three story building. The district continues to work with local official to determine a suitable location. It is anticipated that the site will be donated to the district for purposes of constructing the Western Region Advanced Technology Center. The project includes landscaping, sidewalks, a parking lot, water connection and plumbing work, HVAC, electrical service and lighting to accommodate the new building, demolition of an existing building at the potential site. The estimated total cost of the project is \$13.1 million, which includes local fund support of \$3.3 million and a \$9.8 million request for state funding in FY 2014.

#### 20. College of Lake County - Classroom Building (Southlake Center) (\$22.9 million)

The district intends to expand the Southlake Educational Center in Vernon Hills to address the current shortage of space in that area for instruction, student services, support services, community services, and administrative functions. The existing center consisting of four computer labs, one distance learning rooms, one science lab, twenty-one classrooms, and a variety of student support space and offices. In 2007, the college completed a second classroom building with local funds, however, continued growth is anticipated and another classroom building will be needed for more instructional space. This project proposes to construct a 53,753 gross square foot (gsf) structure to house nineteen general use classrooms, ten computer labs, twelve staff and faculty offices, one science lab, one educational technology area, one storage space and one assembly space. The proposed project includes extending existing water main, storm, and sanitation sewers, extension of existing electrical service, security and fire alarms, and computer systems, and site improvements, such as, sidewalks, roadways, 300 new parking spaces, landscaping, light fixtures, and equipment for the new building are also included. The estimated total cost of the project is \$30.5 million, which includes local fund support of \$7.6 million and a \$22.9 million request for state funding in FY 2014.

#### 21. South Suburban College - Allied Health Addition (\$41.7 million)

The district's enrollment trends display a dramatic increase in allied health and nursing with over 25% of the total student population choosing career pathways in these fields. The district has added classes and utilized creative scheduling strategies for optimal room utilization in an attempt to serve these students. However, even with these efforts the district had a waiting list of over 200 students in the fall semester for the nursing program. Fifty students were on a waiting list for the radiological technology program for a total of over 1,000 students on waiting lists for additional classes. This project proposes to construct an approximately 130,000 gross square foot building on the south end of the main building. The new addition will accommodate nursing, licensed practical nursing, radiology, occupational therapy, pharmacy technician, medical transcription, phlebotomy, medical assistant, medical records, coding specialist and an expanded child care space. In addition to classroom and laboratories, completion of this project will provide faculty offices, study areas, and support facilities. The college architects have developed a proposal which includes general construction, mechanicals, lighting, site grading, storm water retention, sewers, additional parking, and landscaping. The project budget includes all basic infrastructure needs for a new building. The estimated total cost of the project is \$52.6 million, which includes local fund support of \$10.9 million, after \$2.2 million in eligible credits, and a \$41.7 million request for state funding in FY 2014.



## 22. Lake Land College - Learning Resource Center (\$33.8 million)

The existing learning resource center occupies approximately half (13,000 assignable square feet) of the 1972 constructed building in which it resides. This space is inadequate for the number of patrons that utilize the library and its services. The building's design was innovative for the period in which it was constructed but is not conducive to quiet study areas typically found in a library. The proposed new construction will address two building deficiencies: noise and space. This project proposes to construct a 100,580 gross square foot multi-story structure on the main campus. The initial design calls for over half of the new structure to serve as the library which is approximately 3 times the space currently available for the library. The remaining space would be used for classrooms, computer labs, lecture hall, small group meeting area, and the audio visual department. The proposed project would include an additional parking area, landscaping and sidewalks, plumbing additions and modifications, additional heating, ventilation, and air conditioning capacity and electrical service, and lighting to accommodate the new building. The estimated total cost of the project is \$45.1 million, which includes local fund support of \$11.3 million and a \$33.8 million request for state funding in FY 2014.

## 23. Triton College - Renovation of Campus Light Fixtures (\$1.3 million)

The college has been in operation since 1965 and was constructed to facilitate standard classroom space and offices. The use of computers was not considered in the original design. The college has aggressively incorporated computers across all curriculums and has created over thirty multi room computer labs throughout campus. However no lighting modifications were done as these computer labs were created. In order to provide the students with an environment that is conducive to learning, the lighting fixtures need to be upgraded with parabolic louvers. These changes will provide an environment that meets ergonomic standards and thereby enhance the learning process. Complete changeover of all lighting fixtures on campus is cost prohibitive; this project would instead retrofit the existing luminaries with parabolic louvers. A detailed site analysis will be conducted to determine the type of louvers to be used in the project and required lighting modifications to bring them to into compliance with indoor illumination standards. The estimated total cost of the project is \$1.7 million, which includes local fund support of \$431,000 and a \$1.3 million request for state funding in FY 2014.

## 24. Illinois Eastern, Frontier College - Student Education and Support Center (\$2.3 million)

The district continues to increase its on-campus enrollment at Frontier Community College while maintaining a commitment to off-campus offerings. The increase in on-campus enrollments is primarily due to the significant increase of traditional age college students. This increase along with the college's significant adult enrollment, with new vocational program offerings, an increase in nursing enrollment, a strong non credit continuing education program, and the formation of a student senate is changing the climate and culture of Frontier. Student space is currently restricted to two small vending areas located within the two classroom buildings. This proposed project would provide a free standing 9,076 gross square foot new structure directly south of the Richard L. Mason Building parking lot on existing owned property. The space would include space for student organizations, a banquet/dining area, kitchen, catering space, restrooms, one office, storage and mechanical space. The open floor space could be used for student gatherings and functions as well as for seminars for credit and non credit classes. An additional 120 parking spaces would be provided. The new building would be connected to existing utilities and college personnel will complete wiring for voice and data service, and landscaping. The estimated total cost of the project is \$3.1 million, which includes local fund support of \$765,000 and a \$2.3 million request for state funding in FY 2014.

#### 25. Black Hawk College - Community Instructional Center Building (\$25.7 million)

The development of a Community Center would include a Performing Arts Center, a Business Conference Center and a facility for the local public television station, WQPT. The college believes a close integration of these functions will benefit all three and enhance the college's mission since TV production, performing arts, production and conference classroom and lab spaces can be used by all functions to accommodate both traditional classroom based teaching programs and business and industry training courses tailored to specific users. This project proposes to construct an approximately 65,000 gross square foot three story structure on the existing site of the main campus. Topography of the area will allow a tunnel from existing buildings to be enclosed for a pedestrian bridge which would connect to the third level of the new facility. The project will include separate mechanical and, heating and cooling systems, while water, sanitary, and storm sewers will be connected to existing systems. New electrical power will be connected into the existing utility grid. An existing parking lot at the site will accommodate the new building occupants, plus, a new paved drop-off location would be constructed off 34<sup>th</sup> Avenue. The estimated total cost of the project is \$34.3 million, which includes local fund support of \$8.6 million and a \$25.7 million request for state funding in FY 2014.

#### 26. Kaskaskia College - Agricultural Facility (\$18.1 million)

Two counties included in the college district, Clinton and Washington, rank first and third, respectively, in milk production. In addition, one of the largest family owned pork production companies in the country has its headquarters in the college's district. The college has a need to expand its agriculture curricula for the agri-business, farm records management, livestock management, crop management, veterinary technology, and the equine program. A facility is needed that would provide classrooms, laboratories, and a livestock arena that would be used for traditional college activities and community activities. This proposed one story multi-purpose facility would include approximately 68,894 gross square feet that will be used to promote agricultural educational opportunities and promote partnerships with the farming and livestock industry. The facility will house an open air covered area and the necessary amenities for livestock shows, equestrian events, greenhouse facilities and laboratories, classroom space, and computer laboratories. The new space would be constructed on the main campus consistent with current building designs and existing utilities will be connected to the new space. Sidewalks, roadways, lighting, and a 215 space parking lot are included. The estimated total cost of the project is \$24.1 million, which includes local fund support of \$6.0 million and an \$18.1 million request for state funding in FY 2014.

#### 27. Moraine Valley Community College - Classroom Building II (\$21.0 million)

Moraine Valley Community College is currently ranked second in the state in terms of full time equivalent (FTE) enrollment and projections for the district indicate continued population growth, particularly in the southwest portion of the district. Over the last ten years the college has realized a 30% increase in growth. The continuous growth of existing programs such as health careers and emerging technologies is displacing existing classrooms and computer labs as these programs grow in place creating even more strain on these instructional spaces. In addition to the need for instructional classroom and computer lab space, additional office space and support space will be required to accommodate faculty, staff, and student spaces. The proposed project will provide 59,042 gross square feet in a two story structure built at and connected to the south end of building D. The new classroom building on the main campus will provide 12 general classrooms, 6 computer labs, 6 seminar rooms, 1 open computer lab, faculty office space, and student lounge and study space. Due to existing poor soil conditions at the site, special foundations will be required to adequately support the structure. Wireless technology will be incorporated into the structure to provide as much flexibility for students and faculty. The existing parking lot and utilities within this area will require reconfiguration to

accommodate the new structure. Sidewalks will be extended to the new building and landscaping will be provided around the facility to enhance its presence on campus. The estimated total cost of the project is \$28.1 million, which includes local fund support of \$7.0 million and a \$21.0 million request for state funding in FY 2014.

28. Triton College - Advanced Technology Building 2<sup>nd</sup> Floor Addition & 1<sup>st</sup> Floor Renovation (\$24.0 million)

The one story Advanced Technology Center on Triton's west campus has served as the primary computer facility for the past six years. The existing facility lacks needed classroom space. The existing space is 100% utilized and classroom space is at its maximum usage. The existing 1<sup>st</sup> floor computer labs need to be remodeled to allow for soundproofing between the computer labs, lighting modifications, ergonomic and ADA considerations. A second floor addition will allow the college to expand classroom and computer lab availability to provide more suitable space and adequate space for the growing demand due to increasing enrollments. The proposed project would provide a 2<sup>nd</sup> floor addition to the Advanced Technology Building and include at least 6 new electronic classrooms, at least 6 new computer labs, faculty and staff offices, study atrium, phone/data hub room, washrooms and storage/maintenance areas. The proposed project would also remodel the main computer lab on the 1<sup>st</sup> floor, install ceiling grid and ceiling tiles, and reconfigure the space and reroute computer cabling, electrical wiring, and HVAC. The estimated total cost of the project is \$32.0 million, which includes local fund support of \$8.0 million and a \$24.0 million request for state funding in FY 2014.

29. McHenry County College - Master Plan Phase One Classroom Building (\$15.1 million)

The College updated its Master Plan in May 2004. Expansion of the campus to accommodate growth was prioritized and identified in three distinct areas. This proposed project addresses the need in phase I which is one of the three distinct areas of the Master Plan. The programmatic and support areas in Phase I of the plan include the Health Careers Center, Math and Science offering, classroom space for general classes, computer related classes, and virtual classrooms, and food service/dining improvements. The proposed project primarily includes new construction but also includes some remodeling of existing space. The project which would provide an additional 46,000 gross square feet (GSF) of space on the main campus and remodel approximately 3,100 net assignable square feet of space. Of the new construction, approximately 32,332 GSF will be for classrooms, offices, and instructional labs in the areas mentioned above. The remaining 14,070 GSF of new space will be in the food service dining and preparation areas. The estimated total cost of the project is \$20.1 million, which includes local fund support of \$5.0 million and a \$15.1 million request for state funding in FY 2014.

30. Richland Community College - Global Agribusiness Center/National Bioenergy Education Center (\$10.1 million)

The college's facility needs are changing as a result of the college becoming a primary community link in the economic development chain for agribusiness, energy, and workforce development. Economic growth in the region will result from the shift from manufacturing to agro-biotechnology. The college is in a key position to lead this growth through information sharing, training, and developing partnerships in the agribusiness industry. This proposed facility will help the college in furthering partnering activities between private business, education, and the government which will in turn spur new business development. Currently no space has been established or is available to serve such partnerships. Educational partners are not located in close proximity and constituents must seek training at various locations. This proposed project calls for the construction of an approximate 32,715

gross square foot multi-use freestanding facility on the main campus of the college would help aggregate the resources of the various educational partners to provide an enhanced program for which there currently exists no such space. The building will require all utilities to be extended from the main building, will include a parking lot for 75 new parking spaces, and roadway capacity, and other site work including grading the area for proper drainage and a water retention area. The estimated total cost of the project is \$13.5 million, which includes local fund support of \$3.4 million and a \$10.1 million request for state funding in FY 2014.

### 31. Illinois Valley Community College - Additions/Renovations to Buildings C & G (\$6.3 million)

The college's most current facilities master plan identified critical need area which included: the renovation of the Jacobs Memorial Library and expansion of the Health Education/ Wellness Center. While the library currently occupies 13,115 square feet of space, it is 4,000 square feet less than the standard recommended by the Association of College and Research Libraries (ACRL). The library serves an important role within the district as it is the only academic library within a 50 mile radius. This project would remodel existing space by changing how the space is arranged and allocated for more efficient use and claim additional vacated Bursar office space to meet ACRL standards. Such changes would create 1) student areas appropriate for individual and group study, 2) increased computer and internet access with outlets and work stations for laptop computers, 3) additional office space for library staff, 4) and 5) a quiet study room. These changes would allow staff to provide bibliographic instruction to groups and classes and culturally enriched programming for our expanded community. The existing Health Education/Wellness Center is inadequate to serve the needs of its students and an increased use by an aging community at large. An addition along the east side of Building G with a new entry point will maximize the use of the existing fitness facility and increase the accessibility for students and the general population. The proposed new additions to the main campus of the college would provide approximately 12,080 new assignable square feet of space and remodel approximately 14,750 gross square feet of existing space to complete this project and would require some site improvements as well. The estimated total cost of the project is \$8.4 million, which includes local fund support of \$2.1 million and a \$6.3 million request for state funding in FY 2014.

## **APPENDIX A**

### **GLOSSARY**

## **HIGHER EDUCATION APPROPRIATIONS, PROGRAMS, AND BUDGET TERMINOLOGY**

**Adult Education Grant (administered by the Illinois Community College Board).** This grant goes to various adult education providers throughout the state. Adult Education is defined as instruction and support services below the postsecondary (college) level for individuals who have attained 16 years of age; who are not enrolled or required to be enrolled in secondary school under state law; and who: (1) lack sufficient mastery of basic educational skills to enable the individuals to function effectively in society; (2) do not have a secondary school (high school) diploma or its recognized equivalent, and have not achieved an equivalent level of education; or (3) are unable to speak, read, or write the English language ([www.iccb.org/adulted.html](http://www.iccb.org/adulted.html)).

**Base Operating Grant (administered by the Illinois Community College Board).** The base operating grant focuses on equity, productivity, and mission. By providing the same allocation for the same programs to each community college district, the formula provides for an equitable distribution of funds. Because enrollment growth and decline affect the allocation of funds, productivity is addressed. Because the funding strategy recognizes differences in programming; e.g., some districts have a greater concentration of technical programs than others, mission differences are recognized in the funding strategy.

**Bonus Incentive Grant (BIG) Program (administered by the Illinois Student Assistance Commission).** The Bonus Incentive Grant (BIG) Program provides an additional financial incentive to encourage the use of Illinois College Savings Bond proceeds for attendance at Illinois colleges and universities. The incentive grants range from \$15 to \$440 per \$5,000 of compound accreted value at maturity, depending on the maturity of the bond ([www.isac.org](http://www.isac.org)).

**Chicago Area Health & Medical Career Program (CAHMCP).** CAHMCP (pronounced "Champ") is a cooperative project offered by the seven Chicago area medical schools and the state's three dental schools and several health-focused community groups who have adopted the unified mission of increasing the number of qualified minority applicants and matriculates to medical and other health professional schools. The program identifies and recruits minority students and provides successive years of structured academics, counseling, as well as motivational and financial support until participants graduate with a doctorate in one of the MODVOPPPP professions (medicine, osteopathy, dentistry, veterinary science, optometry, pharmacy, podiatry, and public health) (<http://cahmcp.itt.edu>).

**Career and Technical Education Grant (administered by the Illinois Community College Board).** This grant recognizes that keeping career and technical programs current and reflective of the highest quality practices in the workplace is necessary to prepare students to be successful in their chosen careers and to provide employers with the well-trained workforce they require. CTE programs offered by the colleges provide students with opportunities in over 100 career & technical fields. These programs include integrated academic and technical instruction, work-based learning, dual credit opportunities and potential for continuing education at the baccalaureate level. ([www.iccb.org/cte.html](http://www.iccb.org/cte.html)).

**College & Career Readiness (administered by the Illinois Community College Board).** This grant is an initiative to collaborate across educational levels to increase the number of college ready high school graduates transitioning to higher education. The program aims to diagnose college readiness, collaborate across educational levels to reduce remediation, strengthen

alignment of high school and college curriculum, and provide resources and academic support to students to enrich the senior year.

**College Access Challenge Grant (CACG) (administered by the Illinois Student Assistance Commission).** This program is a federal formula grant program authorized by the College Cost Reduction and Access Act of 2007. CACG supports programming that promotes access to college. In Illinois, the funds primarily support the Illinois Student Assistance Corps of near-peer mentors; the Corps provides direct-to-student outreach that helps young people and adults understand how to prepare, pick, and pay for college. States are required to provide one-third of the total spent on CACG programming, which ISAC contributes through in-kind contributions of staff time and resources funded by the Student Loan Operating Fund ([www.isac.org](http://www.isac.org)).

**Cooperative Work Study Grants (CWS) (administered by the Illinois Board of Higher Education).** Provides grants to both public and independent colleges and universities and is designed to enhance public-private sector partnerships, expand internship opportunities, reduce student reliance on loans, encourage permanent employment of Illinois graduates in Illinois, and provide links between academic programs and employment (competitive program) ([www.ibhe.org/Grants](http://www.ibhe.org/Grants)).

**Deferred Maintenance.** The Board's number one capital priority in FY 2014 is capital renewal funding to address deferred maintenance. As campus facilities age and deteriorate, lack of adequate financial resources have resulted in the delay or deferral of maintenance projects that include critical repairs, remodeling and infrastructure improvements that maintain and protect campus facilities. Deferred Maintenance, or capital renewal, projects are generally of lesser size and scope than Regular Capital projects and involve minor remodeling of facilities to repair building exteriors; to upgrade electrical, mechanical, roofing, and plumbing systems; to address safety and accessibility code requirements; and to remodel classroom and laboratory areas for current educational and research program requirements.

**Dependents Grant (administered by the Illinois Student Assistance Commission).** If a correctional officer employed by the Illinois Department of Corrections in a security position or an Illinois police or fire officer is killed or sustains an injury resulting in a permanent disability in the line of duty, the officer's spouse and children may receive grant assistance under this program, without regard to financial need. The grant pays the tuition and fees for an equivalent of 8 semesters or 12 quarters of undergraduate or graduate enrollment ([www.isac.org](http://www.isac.org)).

**Designated Grant - City Colleges of Chicago (administered by the Illinois Community College Board).** This grant originated in fiscal year 2005 to compensate for the district's loss in equalization funding. The grant can be used for operating expenditures at City Colleges of Chicago.

**Diversifying Higher Education Faculty in Illinois (DFI) (administered by Illinois Board of Higher Education).** DFI Program Board awards financial aid to minority graduate students to help increase the number of underrepresented faculty and staff in Illinois institutions of higher education and higher education governing boards. This program combines the Illinois Consortium for Educational Opportunity Program (ICEOP) and the Illinois Minority Graduate Incentive Program (IMGIP) into a single fellowship program ([www.ibhe.org/Grants](http://www.ibhe.org/Grants)).

**East St. Louis Higher Education Center (administered by the Illinois Community College Board).** Funding for the East St. Louis Community College Center provides support to fund higher education consortium activities at the center. Higher education training has been offered at the Center since 1999 after the closing of Metropolitan Community College ([www.eslccc.com](http://www.eslccc.com)).

**Equalization Grants (administered by the Illinois Community College Board).** The grants attempt to reduce the disparity among districts in local property tax funds available per student, thereby ensuring that colleges with limited local tax bases have access to funds necessary to support educational programs.

**Federal Family Education Loan Program (FFELP) (administered by the Illinois Student Assistance Commission).** Until July 1, 2010, the Federal Family Education Loan Program (FFELP) allowed non-federal entities to originate three types of federally-backed education loans: Federal Stafford loans (both subsidized loans, which are awarded based on need, and unsubsidized loans), Federal PLUS loans (for graduate students and parents of dependent students), and Federal Consolidation loans. Although the end of FFELP originations means that students can no longer apply for such loans directly from ISAC, the agency remains a guarantor of previously-issued FFELP student loans and therefore continues to earn FFELP revenues. The agency works with borrowers to prevent defaults, arrange payment plans for defaulted loans, and encourage loan rehabilitation for qualified borrowers. (Education loans are still available through the federal William D. Ford Direct Loan Program.) ([www.isac.org](http://www.isac.org)).

**Fiscal Year for the State of Illinois.** Begins on July 1 and ends on June 30 of the next year.

**Funds** – *funds are explained in a separate section at the end of the glossary.*

**The Golden Apple Scholars of Illinois Program.** The Illinois Student Assistance Commission provides pass-through funding to the Golden Apple Scholars of Illinois Program. The program is a public-private partnership that recruits and prepares talented and diverse high school graduates for successful teaching careers in high-need schools throughout Illinois and provides scholarships to students pursuing teaching degrees ([www.goldenapple.org](http://www.goldenapple.org)) and ([www.isac.org](http://www.isac.org)).

**Grow Your Own (GYO) (administered by the Illinois Board of Higher Education).** The goal of the GYO initiative is to recruit and prepare parent and community leaders and paraeducators statewide to become effective teachers in schools serving a substantial percentage of low-income students. This initiative was previously administered by the Illinois State Board of Education ([www.growyourownteachers.org](http://www.growyourownteachers.org)) and ([www.ibhe.org/Grants](http://www.ibhe.org/Grants)).

**Higher Education License Plate (HELP) (administered by the Illinois Student Assistance Commission).** The Higher Education License Plate Program provides grants to students who attend colleges for which the special collegiate license plates are available. The Illinois Secretary of State issues the license plates, and part of the proceeds are used for grants for undergraduate students attending these colleges. Program grants may be used only for tuition and mandatory fees for two semesters or three quarters in an academic year. The number of grants and the amount of the individual dollars awarded are subject to the amount of the annual appropriations ([www.isac.org](http://www.isac.org)).

**IBHE (Illinois Board of Higher Education).** The state coordinating board for higher education ([www.ibhe.org](http://www.ibhe.org)).



**ICCB (Illinois Community College Board).** Serves as the state coordinating board for community colleges ([www.iccb.org](http://www.iccb.org)).

**Illinois Fire Services Institute (University of Illinois).** This Institute is the statutory fire academy for the State of Illinois. It is operated as a continuing education and public service activity by the University of Illinois ([www.fsi.uiuc.edu](http://www.fsi.uiuc.edu)).

**Illinois Future Teacher Corp (IFTC) Program (administered by the Illinois Student Assistance Commission).** Through FY2012, IFTC scholarships were awarded to pay tuition and fee costs for academically talented students who planned to pursue careers as preschool, elementary, and secondary school teachers and make a commitment to teach in designated teacher shortage disciplines and/or to teach in a hard-to-staff school in the state. Recipients agreed to fulfill the teaching commitment or repay funds received plus interest. New awards are no longer being made through IFTC. The program was gradually phased out, with funds now directed instead to the Golden Apple Scholars of Illinois Program, a public-private partnership ([www.isac.org](http://www.isac.org)).

**Illinois Longitudinal Data System (ILDS).** The emphasis of the Illinois Longitudinal Data System is on student unit record data. Contemporary research methods and a shift toward performance measurement demand a new emphasis on student unit record data – i.e., longitudinal data on each student. When fully implemented, the system will include the Teacher Data Warehouse, the Shared Enrollment Graduation System, and the ability to link to the Illinois State Board of Education’s Student Information System.

**Illinois Mathematics & Science Academy (IMSA).** A teaching and learning laboratory created by the State in Aurora, Illinois. IMSA enrolls academically talented Illinois students (grades 10-12) in its advanced, residential college preparatory program. It also serves thousands of educators and students in Illinois and beyond through innovative instructional programs that foster imagination and inquiry. IMSA also advances education through research, groundbreaking ventures and strategic partnerships ([www.imsa.edu](http://www.imsa.edu)).

**Illinois National Guard Grant Program (administered by the Illinois Student Assistance Commission).** The Illinois National Guard Grant Program pays tuition and fees for members of the Illinois National Guard to attend public four or two-year institutions for undergraduate or graduate study. Students are eligible for eight semesters or 12 quarters of assistance ([www.isac.org](http://www.isac.org)).

**Illinois Optometric Education Scholarship Program (administered by the Illinois Student Assistance Commission).** The Optometric Education Scholarship Program provides scholarship assistance to encourage eligible students to pursue a graduate degree in optometry. The scholarship may be used to pay tuition and mandatory fees for two semesters, or three quarters in an academic year. The award amount determined by the institution will be the lesser of \$5,000 or tuition and mandatory fees ([www.isac.org](http://www.isac.org)).

**Illinois Scholars (administered by the Illinois Student Assistance Commission).** The Illinois Scholars Program provides pass-through funding to organizations which assist students in completing their postsecondary education. Currently, the only program funded through this line item is The Academy of Urban School Leadership (AUSL). AUSL annually recruits 40-50 mid-career professionals and recent college graduates to participate in an intensive 12-month teacher preparation program. Program participants (called Residents) spend one year working full-time in the classroom of a Chicago Public School mentor teacher. While gaining clinical classroom

experience residents also earn a Masters of Arts degree in teaching from National-Louis University. Graduates of AUSL commit to working in Chicago Public Schools for a minimum of five years ([www.ausl-chicago.org](http://www.ausl-chicago.org)) and ([www.isac.org](http://www.isac.org)).

**Illinois Special Education Tuition Waiver Program (administered by the Illinois Student Assistance Commission).** The Illinois Special Education Teacher Tuition Waiver Program encourages current teachers and academically talented students to pursue careers in any area of special education as public, private, or parochial preschool, elementary or secondary school teachers in Illinois. Recipients must be seeking initial certification in any area of special education as undergraduate or graduate students. For non-teachers, students must be ranked in the upper half of their Illinois high school graduating class. Recipients are exempt from paying tuition and fees at an eligible institution for up to four calendar years. Recipients must fulfill a teaching requirement or repay funds received plus interest ([www.isac.org](http://www.isac.org)).

**Illinois Teacher and Child Care Provider Loan Repayment Program (administered by the Illinois Student Assistance Commission).** This program helps teachers who have served in low-income schools repay their student loans. Through the Illinois Teacher and Child Care Provider Loan Repayment Program, teachers who qualify for the federal Stafford Loan Cancellation for Teachers Program by teaching in an Illinois low-income school can receive an additional matching grant up to \$5,000. Because the program was intended to serve as a match to federal repayment assistance and the federal program has not been funded, loan repayment assistance is not currently available to child care providers through this line ([www.isac.org](http://www.isac.org)).

**Illinois Veteran Grant (IVG) Program (administered by the Illinois Student Assistance Commission).** The Illinois Veteran Grant (IVG) Program pays for tuition and certain fees at Illinois public universities and community colleges for qualified veterans or military service members who served at least one year of federal active duty in the U.S. Armed Forces, which may include the Illinois National Guard and the Reserve component of the Armed Forces. This grant is available for the equivalent of four academic years of full-time enrollment for undergraduate and graduate study. Veterans must have been residents of Illinois six months prior to entering the service, and must have returned to Illinois to reside within six months of leaving the service ([www.isac.org](http://www.isac.org)).

**IMSA FUSION (formerly known as E2K+) (Illinois Mathematics & Science Academy).** IMSA FUSION is an after-school enrichment program for Illinois 4<sup>th</sup>-8<sup>th</sup> grade students who are talented, interested, and motivated in math and science with special emphasis schools on schools in under resourced and underserved communities. The program's four major goals include: maintain or increase students' interest, involvement and literacy in science and mathematics; enhance the knowledge and skills of teachers in science, mathematics, and technology; stimulate excellence in schools' science and mathematics programs; and help increase access to programming for students who are historically under-resourced in science, mathematics and technology and for all areas of the state ([www3.imsa.edu/programs/fusion](http://www3.imsa.edu/programs/fusion)).

**IMSA WAY (Illinois Math & Science Academy).** IMSA enables students to pursue their own investigations and identify and solve real-world problems. The process fosters integrative learning in mathematics, science, the arts and the humanities and enhances critical thinking, creativity, problem solving and teamwork. Three examples of applied STEM learning at IMSA include Student Inquiry and Research, the IMSA Energy Center, and the Total Applied Learning for Entrepreneurs (TALENT) program. These, and many other collaborative, inquiry-based

programs and resources at IMSA provide an enriching experience for students and represent the core values of IMSA's mission.

**Independent Colleges Capital Program (ICCAP) (administered by the Illinois Board of Higher Education).** The Independent Colleges Capital Program (ICCAP) was created in 2009 as part of the Illinois Jobs Now! Capital program to provide private not-for-profit colleges and universities with financial assistance for capital projects. This multi-year grant program uses a distribution formula based entirely on the fall 2008 student enrollment numbers. The formula provides a base grant and an FTE (full-time equivalent) grant for each eligible institution. Institutions must certify the eligibility of the institution, the determination of credit hours using the methodology provided, and the use of funds only for eligible Capital Projects. Grant funds will be distributed as the proceeds of Build Illinois bond sales become available to the IBHE. As of January 1, 2013, a total of \$110 million of the original \$300 million appropriation has been made available for distribution ([www.ibhe.org/Grants/default.htm](http://www.ibhe.org/Grants/default.htm)).

**ISAC (Illinois Student Assistance Commission).** Administers most of the key state and federal grant, scholarship, loan, and prepaid tuition programs available to postsecondary students ([www.isac.org](http://www.isac.org)).

**John R. Justice Loan Repayment (administered by the Illinois Student Assistance Commission).** The John R. Justice Student Loan Repayment Program provides for the payment of eligible educational loans for state and federal public defenders and state prosecutors who agree to remain employed as public defenders and prosecutors for at least three years. The annual awards to qualified defenders and prosecutors may be up to \$4,000, up to an aggregate total of \$60,000, to repay their student loan debt ([www.isac.org](http://www.isac.org)).

**Lincoln's Challenge Scholarships (administered by the Illinois Community College Board).** The Lincoln's Challenge Program is a military style boot camp for at-risk teenagers who have not completed high school. Students successfully completing the program are eligible to receive a scholarship to attend a community college through this grant.

**Minority Teachers of Illinois (MTI) Scholarship (administered by the Illinois Student Assistance Commission).** The MTI Scholarship Program encourages academically talented minority students to pursue careers as teachers at Illinois preschool, elementary and secondary schools. The program also aims to provide minority children with access to a greater number of positive minority role models. The scholarship awards up to \$5,000 per academic year for a maximum of four years. Students receiving this scholarship must fulfill a teaching commitment at a Illinois public, private, or parochial preschool, elementary or secondary school at which no less than 30% of the enrolled students are minority students for each year of scholarship assistance ([www.isac.org](http://www.isac.org)).

**Monetary Award Program (MAP) (administered by Illinois Student Assistance Commission).** The Monetary Award Program (MAP) provides grant assistance to eligible students demonstrating financial need. MAP grants are applied toward tuition and mandatory fees at Illinois colleges and universities and certain other degree-granting institutions for undergraduate students not to exceed the maximum award amount for the academic year. The maximum award level is dependent on legislative action and available funding in any given year. Students apply using the *Free Application for Federal Student Aid* (FAFSA) and must release their financial data to ISAC ([www.isac.org](http://www.isac.org)).

**No Child Left Behind (NCLB) – Improving Teacher Quality State Grant Program (administered by the Illinois Board of Higher Education).** The federally funded Improving Teacher Quality State Grant Program (ITQ) supports professional development and teacher and school leader preparation activities across all core academic subject areas to assist schools in increasing the academic achievement of all students and in the preparation of highly-qualified teachers and school leaders. Partnerships made up of institutions of higher education and high-need school districts provide professional development aimed at improving and increasing teacher and school leader knowledge in core academic areas ([www.ibhe.org/Grants/default.htm](http://www.ibhe.org/Grants/default.htm)).

**Nurse Educator Fellowships (administered by the Illinois Board of Higher Education).** This program supports the retention of well-qualified nursing faculty by providing salary supplements. Eligible nurse educators are nominated by their institutions, evaluated by an external expert, recommended by the Board of Higher Education staff, and approved by the Board of Higher Education. Participation in this program is open to Illinois institutions with nursing programs that are nationally accredited and approved by the Illinois Department of Financial and Professional Regulation (competitive program) ([www.ibhe.org/Grants/default.htm](http://www.ibhe.org/Grants/default.htm)).

**Nurse Educator Loan Repayment (administered by Illinois Student Assistance Commission).** In an effort to address the shortage of nurses and the lack of instructors to staff courses teaching nursing in Illinois, the Nurse Educator Loan Repayment Program encourages longevity and career change opportunities. The program is intended as an incentive to nurse educators in maintaining their teaching careers within the State of Illinois. The annual awards to qualified nurse educators may be up to \$5,000 to repay their student loan debt, and may be received for up to a maximum of four years ([www.isac.org](http://www.isac.org)).

**Nursing School Grant Program (administered by the Illinois Board of Higher Education).** The intent is to increase the number of registered nurses graduating from Illinois institutions of higher learning. The Nursing School Grant Program provides grants in two categories: expansion of high-performing nursing programs and improvement of nursing programs with performance concerns. Eligible nursing programs must meet accreditation requirements and other eligibility criteria (competitive program). ([www.ibhe.org/Grants/default.htm](http://www.ibhe.org/Grants/default.htm))

**Operations Expenses.** Expenses required for normal agency activities (including expenditures for personal services, fringe benefits, contractual services, commodities, equipment, electronic data processing, telecommunication, and operation of automotive equipment).

**Performance Based Funding.** The purpose of the performance funding is to assist with linking the goals of the *Illinois Public Agenda for College and Career Success* to the state's higher education budgeting process. Performance funding is an important component of the state's plan to meet the Complete College American (CCA) goal that by 2025, 60% of Illinois adults will have a college degree or credential. To that end, the Illinois Board of Higher Education (in consultation with the Performance Funding Steering Committee) devised a system for allocating state resources to public institutions of higher education based upon performance in achieving state goals (<http://www.ibhe.org/PerformanceFunding/default.htm>).

**Perkins Grants (administered by the Illinois Community College Board).** These federal grants, which require a state match, are allocated to the colleges for career and technical education (CTE) curriculum. Specifically colleges must improve the academic achievement of CTE students by strengthening the connections between secondary and postsecondary education;

restructuring the way high schools, community colleges, universities, and businesses work together; and increasing state and local accountability standards.

**Public Agenda for College and Career Success.** In 2008 the General Assembly directed the Illinois Board of Higher Education to create a 25-member Task Force consisting of leaders who represent the education sector, the business sector, and the General Assembly. The purpose of the Task Force was to develop an action agenda, based on quantifiable evidence, for institutions, state education agencies, and the Governor and General Assembly to address the education, workforce, social, and economic needs of the State by setting priorities, developing policies, and allocating resources. The final agenda report proposes a series of recommended strategies and action steps to achieve four goals over a decade ([www.illinois.org](http://www.illinois.org)).

**Quad Cities Graduate Study Center.** The mission of the Center is to facilitate and support graduate-level education opportunities to the Quad Cities area. The Center, a bi-state academic consortium, was created by members of the community to increase access to graduate-level programming. This consortium includes Drake University, Saint Xavier University, Illinois State University, University of Illinois, Iowa State University, University of Iowa, Northern Illinois University, University of Northern Iowa, St. Ambrose University, and Western Illinois University ([www.gradcenter.org](http://www.gradcenter.org)).

**Re-Enrollment Student Program.** This grant was transferred by the General Assembly from the Illinois State Board of Education to the ICCB to fund the Alternative Schools Network. This program re-enrolls high school dropouts in a program that will ultimately allow them to receive a high school diploma

**Retirees Health Insurance Grant (administered by the Illinois Community College Board).** This grant is intended to provide health insurance for the district's annuitants. Eligible districts shall be defined as those community college districts not eligible for participation in the retirees health insurance plan administered through the Department of Central Management Services (only City Colleges of Chicago).

**Robert C. Byrd Honors Scholarship Program (administered by the Illinois Student Assistance Commission).** The Byrd Honors Scholarship is a federally-funded program, administered by ISAC that provides scholarships to exceptional high school graduates who show promise of continued academic excellence. Awards are given for up to four years at most approved institutions of higher education in the United States. The scholarship awards \$1,500 per academic year, which is renewable for an additional three years of undergraduate study. Funds from this program may be received only for terms in which the recipient meets enrollment requirements. Federal funding was not appropriated for the 2011-12 Byrd Program, and no new awards were announced ([www.isac.org](http://www.isac.org)).

**Small College Grants (administered by the Illinois Community College Board).** This grant is designed to recognize that small colleges have fixed costs, particularly in administrative areas, and that these costs should be recognized to some extent in funding.

**State Appropriations.** All direct operations and grants appropriations made by the General Assembly and signed by the Governor should be reported in this category. These revenue sources are generally unrestricted.

**State Scholar Program (administered by the Illinois Student Assistance Commission).** The State Scholar Program publicly and personally identifies graduating high school seniors who possess superior academic potential. Each year ISAC selects approximately ten percent of the high school graduates in Illinois to be State Scholars. The combination of exemplary college entrance examination scores and record high school achievement indicate an especially high potential for success in college. The State Scholar program is a recognition-only program ([www.isac.org](http://www.isac.org)).

**State University Retirement System (SURS).** Administers retirement system for state universities, community colleges, and state agencies in Illinois. Provides for SURS annuitants, participants, and their employers, in accordance with State law; manages and invests the fund's assets prudently; and endeavors to achieve and maintain a financially sound retirement system ([www.surs.com](http://www.surs.com)).

**State Universities Civil Service System (SUCSS).** Provides a statewide personnel administration system at 13 public institutions of higher education and at five affiliated agencies. Administers, develops, and maintains the basic rules and procedures related to the employment of professional (non-academic), technical, and support staff ([www.sucss.state.il.us](http://www.sucss.state.il.us)).

**STEM (Science, Technology, Engineering, & Mathematics) Diversity.** STEM is used to refer to programs of study in science, technology, engineering, and mathematics and special initiatives designed to increase the number of students majoring in those and related disciplines (<http://www.istem.illinois.edu>).

**Student Success Grant (administered by the Illinois Community College Board).** This grant is intended to provide needed supplemental services to assist students in developing the academic skills necessary to remedy or correct educational deficiencies to allow the attainment of college educational goals. Funding was last provided for this program in fiscal year 2010.

**Student-to-Student Grant Program (administered by the Illinois Student Assistance Commission).** The Student-to-Student Grant Program allows voluntary student contributions to be matched dollar-for-dollar by ISAC, and paid to participating public universities and community colleges. Need-based grants are then made available to students who qualify. This program did not receive funding in fiscal year 2012 ([www.isac.org](http://www.isac.org)).

**University Center of Lake County (UCLC).** The University Center is comprised of 9 public and 10 private institutions providing bachelor completion, graduate, and advanced professional development programs at multiple sites to those who work or reside in or near Lake County. Students apply to and graduate from an individual college or university offering fully-accredited degrees. Classes are scheduled in a variety of delivery formats that appeal to working non-traditional students: evenings and weekends, face-to-face, online, correspondence, and interactive video ([www.ucenter.org](http://www.ucenter.org)).

**u.Select System.** u.Select is a web-based information access tool that communicates up-to-date information about program requirements, course equivalencies, and see how coursework from one school will apply toward a degree at another school. This tool will greatly expedite and improve student planning and transfer ([www.transfer.org](http://www.transfer.org)).

**Veterans' Home Nurse Loan Repayment (administered by the Illinois Student Assistance Commission).** This program provides for the payment of eligible educational loans as an incentive for nurses to pursue and continue their careers at State of Illinois veterans' homes. The

annual award to qualified registered professional nurses and licensed practical nurses may be up to \$5,000 to repay their student loan debt. This award may be received up to a maximum of four years ([www.isac.org](http://www.isac.org)).

**Veterans Shortfall Grants (administered by the Illinois Community College Board).** This grant is provided for offsetting the mandated tuition and fee waiver for veterans enrolling at community colleges.

**Workforce Development Grant (administered by the Illinois Community College Board).** This grant focuses on providing resources for districts to meet workforce training needs within their local communities (<http://www.iccb.org/workforcedevelopment.html>).

## **FUNDS**

**Academic Quality Assurance Fund.** This fund was created to deposit fees collected for the administration and enforcement of the Academic Quality Act by the Illinois Board of Higher Education. Fees collected cover the cost of reviewing applications for authorization to operate and for authorization to grant degrees. Funds must be used by the Board to supplement support for the administration and enforcement of the Act.

**Education Assistance Fund.** The EAF is one of four funds that comprise the state general funds. It is used to fund elementary, secondary, and higher education. It receives 7.3 percent of the state income tax net of refunds, as well as wagering taxes paid to the state by riverboat casinos.

**Emergency Public Health Fund.** The purpose of this fund is to receive monies obtained from fees from the sale of new and used tires. Monies in the fund may be expended pursuant to appropriation for the Prairie Research Institute at the University of Illinois and for grants for expenses related to the West Nile Virus and other vector-borne diseases.

**Federal Student Assistance Scholarship Fund.** This fund acts as a repository for collections from individuals who do not fulfill their teaching requirements after receiving the federal Paul Douglas Teaching Scholarship. Once the collected funds are received, they are deposited into the U.S. Treasury as required by law. This fund is also used for administration costs for the Robert C. Byrd federal scholarship program, a merit and achievement based program available to high school seniors.

**Federal Student Incentive Trust Fund.** Until FY08, this fund's sole purpose was to serve as the repository for federal (S)LEAP funding to supplement Monetary Award Program (MAP) grants. Beginning in FY09, the fund also became the repository for funds from the federal College Access Challenge Grant (CACG). With the elimination of (S)LEAP in 2011, the fund primarily holds CACG dollars.

**Federal Student Loan Fund.** Pursuant to federal law (PL 105-244 Section 422), the Federal Student Loan Fund may only be used by a guaranty agency (ISAC) to pay lender claims and a default aversion fee. ISAC is the fiduciary agent for this fund which is established to ensure that lenders receive at least partial reimbursement for defaulted loans. ISAC is required to keep at least a 25 basis point reserve calculated on outstanding principal of all loans

**Fire Prevention Fund.** The purpose of this fund is to record money received from the Department of Financial and Professional Regulation pursuant to Section 12 of the Fire Investigation Act, fees and reimbursements received by the Office of the Fire Marshal, and fees from Boiler and Pressure Vessel Certifications. Monies in the fund are to be used for the maintenance and operations of the Office of the State Fire Marshall and the Illinois Fire Services Institute.

**General Funds.** Those funds established to receive the major portion of tax revenues and to pay the regular operating and administrative expenses of most state agencies.

**General Professions Dedicated Fund.** This fund receives receipts from fees and fines collected by the Department of Financial and Professional Regulation under various Acts as indicated by state statute. Revenue in this fund received from dental licensing fees is used to supplement



dental education programs at Chicago State University, Southern Illinois University Edwardsville, and University of Illinois Chicago.

**General Revenue Fund (GRF).** "All money, belonging to or for the use of the State, paid into the treasury thereof, not belonging to any special fund in the State Treasury, shall constitute the general revenue fund." (30 ILCS 105/4)

**Hazardous Waste Research Fund.** The fund receives monies deposited by the Environmental Protection Agency from fees collected by the owner or operator of each hazardous waste disposal site and feed paid by hazardous waste haulers. These funds are expended by the Prairie Research Institute at the University of Illinois for research toward the reduction of hazardous properties of hazardous wastes in Illinois.

**IBHE Federal Grants Fund.** This fund is a federal trust fund created to receive and disburse monies received from the federal government. This funded is used to receive funding from the U.S. Department of Education from the No Child Left Behind (NCLB) – Improving Teacher Quality State Grant Program.

**ICCB Adult Education Fund.** Monies in the Fund may be expended by the Illinois Community College Board for operational costs associated with the administration of adult education, literacy activities and educational-related services.

**ICCB Career & Technical Education Fund.** This fund receives monies from the Federal Department of Education for operating expenses and other related costs associated with administration, grants, and leadership activities.

**ICCB Contracts and Grants Fund.** Allows the Illinois Community College Board to receive and spend contracts or grants from various sources.

**ICCB Federal Trust Fund.** This fund was established in statute for deposit of indirect funds charged to the Adult Education and CTE grants. It funds the Illinois Community College Board operating costs used for federal programs.

**ICCB Instructional Development Revolving Fund.** This fund was established in statute for deposit of funds from the sale of software developed in-house. Funds must be reinvested in the software sold.

**Illinois Future Teacher Corps Scholarship Fund.** This fund is to be used for IFTC Awards to students to encourage academically talented Illinois students, especially minority students, to pursue teaching careers, especially in teacher shortage disciplines or at hard-to-staff schools. The revenue source for this fund is Motor Vehicle Licenses.

**Illinois Mathematics and Science Academy Income Fund.** IMSA's Income Fund receives essentially three types of earned revenues:(1) Annual fees from the families of students who enroll in IMSA's residential academic program; (2)Fees from students and others who participate in IMSA's various outreach programs (e.g., FUSION, PBL); and (3)Fees from parties who from time to time rent portions of IMSA's facilities. These revenues are used to support primarily the programs that generated them: Athletic and co-curricular programs for our residential students (e.g., Resident Counselors' compensation) and outreach programs.

**ISAC Contracts and Grants Fund.** The purpose of this fund is to support the Commission's research, training, and outreach activities through private grants and contracts for specific purposes. Revenue consists of payments received from private organizations, which are approved grant proposals and current contractual agreements.

**ISAC State Accounts Receivable Fund.** This fund is used to receive payments from scholarship recipients that do not fulfill their teaching obligation set forth when they received scholarships from Illinois programs such as the Illinois Future Teacher Corps Scholarship and Minority Teacher of Illinois Scholarship. On a quarterly basis, approximately 75% of the collected funding is transferred to GRF. The remainder of the receipts is used to pay administrative cost of collections.

**National Guard and Naval Militia Grant Fund.** The purpose of this fund is to receive payment of National Guard grant funds from recipients who do not fulfill their requirements for the grant. This money is then used to make new National Guard grants. This fund was created as an incentive for recipients to fulfill their award requirements.

**Non-Appropriated Funds.** Funds include revenue from local property taxes (community colleges only); government grants and contracts; private gifts, grants, and contracts; sales and services of auxiliary enterprises (e.g. student housing), educational departments, and hospitals; and endowment income. 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.

**Optometric Licensing and Disciplinary Board Fund.** The purpose of this fund is to receive monies from the Department of Financial and Professional Regulation pursuant to the Illinois Optometric Act of 1987. Monies in the fund are used by the Illinois Student Assistance Commission for the Optometric Education Scholarship Program.

**Private Business and Vocational School Quality Assurance Fund.** This fund was created to deposit fees collected for the administration and enforcement of the Private Business and Vocational School Act by the Illinois Board of Higher Education. Funds must be used by the Board to support the administration and enforcement of the Act.

**Private College Academic Quality Assurance Fund.** This fund was created to deposit fees collected for the administration and enforcement of the Private College Act by the Illinois Board of Higher Education. Fees collected cover the cost of reviewing applications for a certificate of approval to establish or operate a post-secondary educational institution. Funds must be used by the Board to supplement support for administration and enforcement of the Act.

**SBE GED Testing Fund.** This fund receives receipts from students taking GED tests in Cook County and is used for operating the GED testing program in Cook County.

**State Pension Fund.** This fund received monies from the sale of abandoned property pursuant to the Unclaimed Property Act of 1961. Revenues are used to reduce deficiency in retirement system funds.

**Student Loan Operating Fund.** The purpose of this fund is to pay administrative costs for ISAC related to the financial aid programs for which it is responsible. Revenues deposited into the fund consist primarily of collections on defaulted student loans and student loan portfolio maintenance fees from the federal government. Prior to FY 2006, this fund was used to pay costs

related to ISAC's role as a guaranty agency. However, since FY 2006, the fund has also been the primary source of funding for all agency operating costs, including outreach, research, and all costs of administering state scholarship and grant programs.

**University Grant Fund (HELP Fund).** The purpose of this fund is to receive and record monies from original issuance fees and applicable registration fees from private colleges' special license plates. Funding remitted to private institutions during the fiscal year is taken from the proceeds collected during the previous school calendar year.

**University Income Funds.** Fund used to account for student tuition revenue and some additional charges and fees. Funds are collected, held, and allocated locally by each university and reported to the Governor and the General Assembly annually by the Illinois Board of Higher Education.

**Used Tire Management Fund.** A portion of this fund is expended by the Prairie Research Institute at the University of Illinois. Revenue is received from the sale of used tires and penalties or damages for violation of the Environmental Protection Act.



## **APPENDIX B**

### **HISTORICAL ILLINOIS HIGHER EDUCATION BUDGET DATA**

## Appendix B - 1

STATE GENERAL FUNDS APPROPRIATIONS FOR ILLINOIS HIGHER EDUCATION  
FISCAL YEAR 2003 TO FISCAL YEAR 2013

(in thousands of dollars)

Fiscal Year	Public Universities	Community Colleges	Adult Education/ Postsecondary Career and Technical Education	Illinois Student Assistance Commission	Institutional Grants	Agencies/ Other Institutions	Sub-Total Operations & Grants	Retirement <sup>7)</sup>	Total Higher Education
2003	1,411,720.3	317,383.8	34,243.5	382,782.0	93,801.0	20,487.8	2,260,418.4	272,606.3	2,533,024.7
2004	1,303,764.8	291,345.4 <sup>2)</sup>	46,155.2 <sup>3)</sup>	398,954.9	46,915.3 <sup>4)</sup>	20,685.0	2,107,820.6	314,841.1	2,422,661.7
2005	1,304,875.4	297,198.2	46,257.2	392,250.8	40,568.3	22,158.7	2,103,308.6	273,250.7	2,376,559.3
2006	1,306,876.4	298,268.2	46,802.8	390,299.8	41,657.3	22,548.7	2,106,453.2	170,033.9	2,276,487.1
2007	1,333,530.6	303,897.8	47,885.8	462,209.8	43,959.3 <sup>5)</sup>	24,057.0	2,215,540.3	255,770.8	2,471,311.1
2008	1,357,067.3	307,799.3	47,765.8	429,204.8	34,266.3	24,046.5	2,200,150.0	345,060.2	2,545,210.2
2009	1,393,838.6	305,720.3	47,765.8	429,204.8	10,201.9 <sup>6)</sup>	24,735.0	2,211,466.4	426,105.3	2,637,571.7
2010	1,394,438.6	318,182.5	50,844.9	425,031.1	6,801.0	24,613.0	2,219,911.1	706,573.5	2,926,484.6
2011	1,308,901.0	305,434.1	50,843.4	425,031.1	9,301.0	24,613.0	2,124,123.6	636,237.3	2,760,360.9
2012	1,309,715.8 <sup>8)</sup>	308,184.1	50,843.4	406,865.0	8,315.0	24,313.2	2,108,236.5	984,881.2	3,093,117.7
2013	1,230,092.0	287,400.6	51,323.4	380,629.4	6,774.9	23,589.6	1,979,809.9	1,402,800.0	3,382,609.9
<b>FY2003 - FY2013</b>									
Change	\$ (181,628.3)	\$ (29,983.2)	\$ 17,079.9	\$ (2,152.6)	\$ (87,026.1)	\$ 3,101.8	\$ (280,608.5)	\$ 1,130,193.7	\$ 849,585.2
Percent Change	(12.9) %	(9.4) %	49.9 %	(0.6) %	(92.8) %	15.1 %	(12.4) %	414.6 %	33.5 %
Annual Percent Change	(1.4)	(1.0)	4.1	(0.1)	(23.1)	1.4	(1.3)	17.8	2.9
<b>FY2008 - FY2013</b>									
Change	\$ (126,975.3)	\$ (20,398.7)	\$ 3,557.6	\$ (48,575.4)	\$ (27,491.4)	\$ (456.9)	\$ (220,340.1)	\$ 1,057,739.8	\$ 837,399.7
Percent Change	(9.4) %	(6.6) %	7.4 %	(11.3) %	(80.2) %	(1.9) %	(10.0) %	306.5 %	32.9 %
Annual Percent Change	(1.9)	(1.4)	1.4	(2.4)	(27.7)	(0.4)	(2.1)	32.4	5.9
<b>FY2012 - FY2013</b>									
Change	\$ (79,623.8)	\$ (20,783.5)	\$ 480.0	\$ (26,235.6)	\$ (1,540.1)	\$ (723.6)	\$ (128,426.6)	\$ 417,918.8	\$ 289,492.2
Percent Change	(6.1) %	(6.7) %	0.9 %	(6.4) %	(18.5) %	(3.0) %	(6.1) %	42.4 %	9.4 %

<sup>1)</sup> FY 2002 funds for Adult Education were transferred from ISBE to ICCB.<sup>2)</sup> FY 2004 Current Worker Training Grants were transferred to DCEO and Advanced Technology Grant Program was transferred to CMS.<sup>3)</sup> FY 2004 funds for Post Secondary Career & Technical Education were transferred from ISBE to ICCB.<sup>4)</sup> FY 2004 funding for the Illinois Century Network operations is transferred to CMS.<sup>5)</sup> Includes \$61.2 million in Student Loan Operating Funds for MAP and MAP Plus.<sup>6)</sup> FY 2009 Medical Scholarship Program transferred to IDPH.

Includes \$2.8 million for Diversifying Higher Education Faculty in Illinois from the Budget Relief Fund.

<sup>7)</sup> Includes the State Pension Fund.<sup>8)</sup> Includes \$15.8 million for the Prairie Research Institute transferred to the University of Illinois base budget.

Source: IBHE Records

Appendix B - 2

ILLINOIS PUBLIC UNIVERSITIES  
WEIGHTED AVERAGE FACULTY SALARIES  
AS A PERCENTAGE OF COMPARISON GROUP MEDIANS

	<u>FY2008</u>		<u>FY2009</u>		<u>FY2010</u>		<u>FY2011</u>	
Chicago State University	100.1	%	99.6	%	99.2	%	100.0	%
Eastern Illinois University	92.6		92.7		94.8		92.6	
Governors State University	97.0		101.8		102.4		100.0	
Illinois State University	99.7		99.6		100.2		93.5	
Northeastern Illinois University	98.0		97.5		94.6		94.6	
Northern Illinois University	94.1		93.5		92.7		92.1	
Western Illinois University	91.6		91.4		94.1		93.8	
<u>Southern Illinois University</u>								
Carbondale	92.2		93.4		96.9		96.4	
Edwardsville	91.9		92.2		93.3		91.4	
<u>University of Illinois</u>								
Chicago	102.3		100.6		101.7		103.3	
Springfield	99.6		96.4		95.1		94.7	
Urbana-Champaign	90.7		90.0		89.1		88.4	
Weighted Average	<u>93.1</u>	%	<u>92.7</u>	%	<u>93.2</u>	%	<u>93.6</u>	%

Note: The fiscal year 2012 faculty distribution among ranks was used to determine weighted average salaries for all years.

Source: American Association of University Professors (AAUP)

Appendix B - 3

COMPARISON OF WEIGHTED AVERAGE TUITION AND FEES WITH ECONOMIC INDICATORS

Fiscal Year	Mean Weighted Tuition and Fees (Resident Undergraduates)										Economic Indicators Percent Change		
	Public Universities All Students		Freshman Base Rate		Community Colleges All Students		Independent Institutions All Students		Proprietary Institutions All Students		Consumer Price Index	Illinois Per Capita Disposable Income	General Funds Appropriations for Higher Education
	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change			
1997	3,629	5.7			1,370	3.6	12,859	5.9			2.9	4.0	6.1
1998	3,817	5.2			1,452	6.0	13,797	7.3	7,553		1.8	5.3	6.0
1999	3,942	3.3			1,506	3.7	14,658	6.2	7,924	4.9	1.7	2.6	7.1
2000	4,160	5.5			1,576	4.6	15,428	5.3	8,441	6.5	2.9	6.4	5.7
2001	4,406	5.9			1,653	4.9	16,151	4.7	9,066	7.4	3.4	1.6	5.6
2002	4,786	8.6			1,731	4.7	16,888	4.6	9,882	9.0	1.8	3.4	7.5
2003	5,298	10.7			1,830	5.7	17,671	4.6	10,109	2.3	2.1	4.6	(5.1)
2004	5,808	9.6			1,935	5.7	18,743	6.1	10,493	3.8	2.2	7.0	(4.3)
2005	6,565	13.0	6,653		2,138	10.5	19,744	5.3	14,360	36.9	3.0	2.3	(11.1)
2006	7,151	8.9	7,223	8.6	2,318	8.4	20,907	5.9	14,587	1.6	3.8 <sup>1</sup>	5.8 <sup>1</sup>	2.0
2007	7,875	10.1	8,260	14.4	2,465	6.3	22,046	5.4	15,322	5.0	2.6 <sup>1</sup>	4.4 <sup>1</sup>	1.2
2008	8,553	8.6	9,238	11.8	2,603	5.6	23,475	6.5	16,700	9.0	3.7 <sup>1</sup>	5.4 <sup>1</sup>	(0.8)
2009	9,452	10.5	10,144	9.8	2,762	6.1	25,045	6.7	18,905	13.2	1.4 <sup>1</sup>	(3.4) <sup>1</sup>	8.2
2010	10,442	10.5	10,806	6.5	2,939	6.4	25,986	3.8	18,874	(0.2)	1.0 <sup>1</sup>	2.5 <sup>1</sup>	16.9
2011	11,386	9.0	11,546	6.8	3,307	12.5	27,276	5.0	19,098	1.2	1.4 <sup>1</sup>	(2.3) <sup>1</sup>	(7.6)
2012	11,990	5.3	12,039	4.3	3,397	2.7	28,910	6.0	19,806	3.7	1.4 <sup>1</sup>	0.2 <sup>1</sup>	(18.1)
2013	12,732	6.2	12,980	7.8	3,606	6.2	29,759	2.9	*18,638	(5.9)	1.8 <sup>1</sup>	4.3 <sup>1</sup>	(6.5)
<u>Percent Change</u>													
# FY 2002 - 2012		150.5 %				96.2 %		71.2 %		100.4 %	(22.8) %	(94.0) %	(343.4) %
FY 2007 - 2013		52.3 %		45.8 %		37.8 %		31.1 %		29.3 %	(47.0) %	(95.3) %	(1,598.6) %

<sup>1</sup> Projected. \*MAP-eligible only

Sources: Illinois Student Assistance Commission (ISAC) Data Books and staff estimates,  
U.S. Bureau of Economic Analysis, U.S. Bureau of Labor Statistics, Commission on Government Forecasting and Accountability



Table B - 4

ANNUAL TUITION RATES AT ILLINOIS PUBLIC UNIVERSITIES  
BY STUDENT LEVEL  
FY2009 - FY2013

	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	Change FY 12-13	
						Dollars	Percent
<b><u>Chicago State University</u><sup>1</sup></b>							
Undergraduate: New Students	\$ 6,870	\$ 7,470	\$ 8,070	\$ 8,310	8,550	240	3.0%
Undergraduate: Continuing (Guarantee Plan) FY 2011				8,070	8,310		
Undergraduate: Continuing (Guarantee Plan) FY 2010			7,470	7,470	8,070	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2009	6,870	6,870	6,870	6,870	7,470	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2008	6,180	6,180	6,180	6,180	7,470	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	5,670	5,670	5,670	6,510	6,870	840	14.8%
Undergraduate Continuing: (Guarantee Plan) FY 2006	5,220	5,220					
Undergraduate: Continuing (Guarantee Plan) FY 2005	4,830						
Undergraduate: Continuing (Other)	5,370	5,850	6,330	6,510		180	2.8%
Graduate	4,488	5,256	5,688	6,264	6,690	576	10.1%
Ed. D Doctoral Differential (12 Credit Hours)	324	168	180	192	6,624	12	6.7%
Pharmacy (based on 30 hours)	17,500	18,900	20,412	22,044	204	1,632	8.0%
Out-of-State Undergraduate: New Students	13,653	14,865	16,080	16,560	22,056	480	3.0%
Out-of-State Continuing: (Guarantee Plan) FY 2011				16,080	17,010		
Out-of-State Continuing: (Guarantee Plan) FY 2010		14,865	14,865	14,865	16,080	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2009	13,650	13,650	13,650	13,650	16,560	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2008	12,300	12,300	12,300	12,300	14,865	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2007	11,280	11,280	11,280	13,110	14,865	1,830	16.2%
Out-of-State Continuing: (Guarantee Plan) FY 2006	10,410	10,410			13,650		
Out-of-State Continuing: (Guarantee Plan) FY 2005	9,660						
Out-of-State Continuing: (Other)	10,830	11,790	12,720	13,110	13,470	390	3.1%
Out-of-State Ed. D Doctoral Differential (12 Credit Hours)	360	204	216	240	252	24	11.1%
Out-of-State Graduate	8,880	10,056	10,782	11,952	12,648	1,170	10.9%
Out-of-State Pharmacy	26,250	28,350	30,600	33,048	33,048	2,448	8.0%
<b><u>Eastern Illinois University</u></b>							
Undergraduate: New Students	\$ 6,540	\$ 7,170	\$ 7,620	\$ 8,070	8,370	450	5.9%
Undergraduate: Continuing (Guarantee Plan) FY 2012				7,620	8,070		
Undergraduate: Continuing (Guarantee Plan) FY 2011			7,170	7,170	7,620	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2010		6,540	6,540	6,540	7,170	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2009	5,832	5,832	5,832	5,832	0	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2008	5,207	5,207	5,207		0		
Undergraduate Continuing: (Guarantee Plan) FY 2007	4,629	4,629			5,207		
Undergraduate Continuing: (Guarantee Plan) FY 2006	4,133	4,133			4,629		
Undergraduate: Continuing (Guarantee Plan) FY 2005	5,117	5,490	5,910	5,910	4,133	-	0.0%
Undergraduate: Continuing (Other)	5,232	5,736	6,096	6,456	7,170	360	5.9%
Graduate	19,620	21,510	22,860	24,210	6,696	1,350	5.9%
Out-of-State Undergraduate: New Students				22,860	25,110		
Out-of-State Continuing: (Guarantee Plan) FY 2012			21,510	21,510	24,210	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2011		19,620	19,620	19,620	22,860	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2010	17,496	17,496	17,496	17,496	21,510	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2009	15,620	15,620	15,620	15,620	0	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2008	13,887	13,887			0		
Out-of-State Continuing: (Guarantee Plan) FY 2007	12,398	12,398			15,620		
Out-of-State Continuing: (Guarantee Plan) FY 2006	15,350	16,470	17,700	19,630	13,887	1,930	10.9%
Out-of-State Continuing: (Guarantee Plan) FY 2005	15,696	17,208	16,464	15,480	12,398	(984)	-6.0%
Out-of-State Continuing: (Other)					21,510		
Out-of-State Graduate					16,080		
<b><u>Governors State University</u></b>							
Undergraduate: New Students	\$ 6,120	\$ 6,720	\$ 7,110	\$ 7,290	7,470	180	2.5%
Undergraduate: Continuing (Guarantee Plan) FY 2012				7,110	7,290		
Undergraduate: Continuing (Guarantee Plan) FY 2011			6,720	6,720	7,110	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2010		6,120	6,120	6,120	6,720	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2009	5,370	5,370	5,370	5,370	6,120	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2008	4,890	4,890	5,370	5,370	6,120	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	4,470	6,720	7,110	7,290	7,470	180	2.5%
Undergraduate: Continuing (Guarantee Plan) FY 2005	6,120	6,720	7,110	7,290		180	2.5%
Undergraduate: Continuing (Other)	5,400	5,880	6,216	6,384	7,470	168	2.7%
Graduate	18,360	16,800	14,220	14,580	6,528	360	2.5%
Out-of-State Undergraduate: New Students	18,360	18,360	14,220	14,580	14,940	360	2.5%
Out-of-State Undergraduate: Continuing Students	16,200	16,200	12,432	12,768	14,940	336	2.7%
Out-of-State Graduate					13,056		

	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	Change FY 12-13	
						Dollars	Percent
<b><u>Illinois State University</u></b>							
Undergraduate: New Students	\$ 7,680	\$ 8,280	\$ 9,030	\$ 9,630	10,050	600	6.6%
Undergraduate: Continuing (Guarantee Plan) FY 2012			9,030	9,030	9,630		
Undergraduate: Continuing (Guarantee Plan) FY 2011		8,280	8,280	8,280	9,030	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2010	7,680	7,680	7,680	7,680	8,280	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2009	6,990	6,990	6,990	7,680	8,280	690	9.9%
Undergraduate Continuing: (Guarantee Plan) FY 2008	6,150	6,150	6,990		7,680	(6,990)	-100.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	5,400	6,990			7,680		
Undergraduate Continuing: (Guarantee Plan) FY 2006	6,150	6,150			8,280		
Undergraduate: Continuing (Guarantee Plan) FY 2005	5,400	5,400	7,680	8,280	9,030	600	7.8%
Undergraduate: Continuing (Other)	4,896	5,280	6,336	6,840	9,030	504	8.0%
Graduate	4,896	5,280			7,392		
Graduate: Continuing Students	14,040	14,040	15,300	16,590	7,392	1,290	8.4%
Out-of-State Undergraduate: New Students			16,590	16,590	17,340		
Out-of-State Continuing: (Guarantee Plan) FY 2012		15,570	15,570	15,570	16,590	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2011	14,310	14,310	14,310	14,310	15,300	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2010	14,040	14,040	14,040	14,310	14,040	270	1.9%
Out-of-State Continuing: (Guarantee Plan) FY 2009	12,840	14,040	14,040		14,040	(14,040)	-100.0%
Out-of-State Continuing: (Guarantee Plan) FY 2008	11,280	14,310			14,040		
Out-of-State Continuing: (Guarantee Plan) FY 2007	12,840	12,840			14,040		
Out-of-State Continuing: (Guarantee Plan) FY 2006	11,280	11,280	12,840	14,040	14,040	1,200	9.3%
Out-of-State Continuing: (Guarantee Plan) FY 2005	10,176	10,968	13,152	14,208	14,040	1,056	8.0%
Out-of-State Graduate					15,336		
<b><u>Northeastern Illinois University</u></b>							
Undergraduate: New Students	\$ 6,600	\$ 7,350	\$ 7,800	\$ 8,250	8,250	450	5.8%
Undergraduate: Continuing (Guarantee Plan) FY 2012				7,800	8,250		
Undergraduate: Continuing (Guarantee Plan) FY 2011			7,350	7,350	7,800	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2010		6,600	6,600	6,600	7,350	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2009	5,850	5,850	5,850	6,600	7,350	750	12.8%
Undergraduate Continuing: (Guarantee Plan) FY 2008	5,250	5,250	5,850	5,850	6,600	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	4,800	5,700	5,850	6,900	7,350	1,050	17.9%
Undergraduate Continuing: (Guarantee Plan) FY 2006	4,650	5,700	6,300	6,900	7,350	600	9.5%
Undergraduate: Continuing (Guarantee Plan) FY 2005	5,100	5,700	6,300	6,900	7,350	600	9.5%
Undergraduate: Continuing (Other)	5,280	5,880	6,240	6,600	7,350	360	5.8%
Graduate	13,200	14,700	15,600	16,500	6,600	900	5.8%
Out-of-State Undergraduate: New Students				15,600	16,500		
Out-of-State Continuing: (Guarantee Plan) FY 2012			14,700	14,700	16,500	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2011	13,200	13,200	13,200	13,200	15,600	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2010	11,700	11,700	11,700	13,200	14,700	1,500	12.8%
Out-of-State Continuing: (Guarantee Plan) FY 2009	10,500	10,500	11,700	11,700	14,700	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2008	9,600	11,400	12,600	13,800	13,200	1,200	9.5%
Out-of-State Continuing: (Guarantee Plan) FY 2007	9,300	11,400	12,600	13,800	14,700	1,200	9.5%
Out-of-State Continuing: (Guarantee Plan) FY 2006	10,200	11,400	12,600	13,800	14,700	1,200	9.5%
Out-of-State Continuing: (Guarantee Plan) FY 2005	10,560	11,760	12,480	13,200	14,700	720	5.8%
Out-of-State Graduate					13,200		
<b><u>Northern Illinois University</u></b>							
Undergraduate: New Students	\$ 6,720	\$ 7,260	\$ 7,950	\$ 8,491	8,880	541	6.8%
Undergraduate: Continuing (Guarantee Plan) FY 2012				7,950	8,491		
Undergraduate: Continuing (Guarantee Plan) FY 2011			7,260	7,260	7,950	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2010		6,720	6,720	6,720	7,260	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2009	6,150	6,150	6,150	6,150	6,720	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2008	5,550	5,550	5,550	5,550	6,150	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	5,061	5,061	6,150	6,150	5,550	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2006	4,790	5,040	5,550	5,550	6,150	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2005	6,720	7,260	7,950	8,491	5,550	541	6.8%
Undergraduate: Continuing (Other)	6,096	6,576	7,200	7,690	8,880	490	6.8%
Graduate	11,792	12,504	13,692	14,623	8,064	931	6.8%
Law	13,640	14,520	15,900	16,982	15,312	1,082	6.8%
Out-of-State Undergraduate: New Students				16,982	17,790		
Out-of-State Continuing: (Guarantee Plan) FY 2012			15,900	16,982	16,982	1,082	6.8%
Out-of-State Continuing: (Guarantee Plan) FY 2011		14,520	15,900	16,982	16,982	1,082	6.8%
Out-of-State Continuing: (Guarantee Plan) FY 2010	13,640	14,520	15,900	16,982	16,982	1,082	6.8%
Out-of-State Continuing: (Guarantee Plan) FY 2009	13,640	14,520	15,900	16,982	16,982	1,082	6.8%
Out-of-State Continuing: (Guarantee Plan) FY 2008	13,640	14,520	15,900	16,982	16,982	1,082	6.8%
Out-of-State Continuing: (Guarantee Plan) FY 2007	13,640	14,520	15,900	16,982	16,982	1,082	6.8%
Out-of-State Continuing: (Guarantee Plan) FY 2006	13,640	14,520	15,900	16,982	16,982	1,082	6.8%
Out-of-State Continuing: (Guarantee Plan) FY 2005	12,392	13,152	14,400	15,379	16,982	979	6.8%
Out-of-State Continuing: (Other)	23,384	25,008	27,384	29,246	16,982	1,862	6.8%
Out-of-State Law					30,624		
<b><u>Western Illinois University</u></b>							

						Change FY 12-13	
	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	Dollars	Percent
Freshmen	\$ 6,456	\$ 6,779	\$ 7,220	\$ 7,649	8,012	429	5.9%
Sophomores	5,895	6,456	6,779	7,220	7,649	441	6.5%
Juniors	5,439	5,895	6,456	6,779	7,220	323	5.0%
Seniors	4,968	5,439	5,895	6,456	6,779	561	9.5%
Continuing Other			5,439	5,895	6,456	456	8.4%
Graduate	5,696	5,981	6,370	6,748	7,069	378	5.9%
Out-of-State Freshmen	9,684	10,168	10,830	11,473	12,018	643	5.9%
Out-of-State Sophomores	8,843	9,684	10,169	10,830	11,474	662	6.5%
Out-of-State Juniors	8,159	8,843	9,684	10,169	10,830	485	5.0%
Out-of-State Seniors	7,452	8,159	8,843	9,684	10,169	842	9.5%
Out-of-State Graduate	11,392	11,962	12,740	13,496	10,604	756	5.9%
Undergraduate In-State Weighted Average <sup>3</sup>							

#### Southern Illinois University

##### Carbondale

Undergraduate: New Students	\$ 6,975	\$ 7,290	\$ 7,290	\$ 7,794	8,169	504	6.9%
Undergraduate: Continuing (Guarantee Plan) FY 2012			7,290	7,290	7,794	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2011		7,290	7,290	7,290	7,290	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2010	6,975	6,975	6,975	6,975	7,290	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2009	6,348	6,348	6,348	6,975	7,290	627	9.9%
Undergraduate Continuing: (Guarantee Plan) FY 2008	5,808	5,808	6,348	6,348	6,975	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	5,310	5,808	5,808	6,975	8,169	1,167	20.1%
Undergraduate Continuing: (Guarantee Plan) FY 2006	5,310	5,808	6,348	6,975	8,169	627	9.9%
Undergraduate: Continuing (Guarantee Plan) FY 2005	6,348	6,348	6,348	6,975	8,169	627	9.9%
Undergraduate: Continuing (Other)	8,022	8,384	8,384	8,963	8,169	579	6.9%
Business (Tuition & Surcharge) (Entering)			8,384	8,384	9,395	-	0.0%
Business (Tuition & Surcharge) (Continuing FY 2012)		8,384	8,384	8,384	8,963	-	0.0%
Business (Tuition & Surcharge) (Continuing FY 2011)	8,022	8,022	8,022	8,022	8,384	-	0.0%
Business (Tuition & Surcharge) (Continuing FY 2010)	7,534	7,872	7,872	8,414	8,384	542	6.9%
Business (Tuition & Surcharge) (Continuing FY 2009)	8,664	9,053	9,053	9,677	8,384	624	6.9%
Graduate	20,989	21,412	21,412	27,018	9,005	5,606	26.2%
Graduate Business (Tuition & Surcharge)	10,206	11,022	11,574	12,750	10,356	1,176	10.2%
Physician Assistant	22,210	23,986	25,186	26,446	27,756	1,260	5.0%
Law	17,438	18,225	18,225	19,485	13,643	1,260	6.9%
Medicine			18,225	18,225	27,768	-	0.0%
Out-of-State Undergraduate: New Students		18,225	18,225	18,225	20,423	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2012	17,438	17,438	17,438	17,438	19,485	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2011	15,870	15,870	15,870	17,438	18,225	1,568	9.9%
Out-of-State Continuing: (Guarantee Plan) FY 2010	14,520	14,520	15,870	15,870	18,225	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2009	13,275	14,520	14,520	17,438	18,225	2,918	20.1%
Out-of-State Continuing: (Guarantee Plan) FY 2008	13,275	14,520	15,870	17,438	17,438	1,568	9.9%
Out-of-State Continuing: (Guarantee Plan) FY 2007	15,870	15,870	15,870	17,438	20,423	1,568	9.9%
Out-of-State Continuing: (Guarantee Plan) FY 2006	18,834	19,680	19,680	21,036	20,423	1,356	6.9%
Out-of-State Continuing: (Guarantee Plan) FY 2005	18,834	19,680	19,680	21,036	20,423	1,356	6.9%
Out-of-State Continuing: (Other)	28,500	29,925	29,925	32,910	20,423	2,985	10.0%
Out-of-State Graduate: New Students	66,630	71,958	70,521	79,338	22,512	8,817	12.5%
Out-of-State Law					35,214		
Out-of-State Medicine					83,304		

##### Edwardsville

Undergraduate: New Students	\$ 5,850	\$ 6,201	\$ 6,201	\$ 6,630	6,948	429	6.9%
Undergraduate: Continuing (Guarantee Plan) FY 2012			6,201	6,201	6,630	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2011		6,201	6,201	6,201	6,201	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2010	5,850	5,850	5,850	5,850	6,201	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2009	5,228	5,228	5,228	5,850	6,201	623	11.9%
Undergraduate Continuing: (Guarantee Plan) FY 2008	4,758	4,758	5,228	5,228	5,850	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	4,350	4,758	4,758	5,228	5,850	470	9.9%
Undergraduate Continuing: (Guarantee Plan) FY 2006	4,350	4,758	5,228	5,850	5,850	622	11.9%
Undergraduate: Continuing (Guarantee Plan) FY 2005	5,228	5,228	5,228	5,850	6,201	623	11.9%
Undergraduate: Continuing (Other)	5,838	6,012	6,012	6,312	6,201	300	5.0%
Graduate	21,760	23,284	24,910	26,400	6,504	1,490	6.0%
Dental	15,970	17,566	19,674	21,250	27,720	1,576	8.0%
Pharmacy	16,541	16,784	17,286	17,805	22,100	519	3.0%
Accelerated Bachelor in Nursing	14,625	15,503	15,503	16,575	18,249	1,073	6.9%
Out-of-State Undergraduate: New Students			15,503	15,503	17,370	-	0.0%
Out-of-State Continuing (Guarantee Plan) FY 2012		15,503	15,503	15,503	16,575	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2011	14,625	14,625	14,625	14,625	15,503	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2010	13,070	13,070	13,070	14,625	15,503	1,555	11.9%
Out-of-State Continuing: (Guarantee Plan) FY 2009	11,895	11,895	13,070	13,070	15,503	(1)	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2008	10,875	11,895	11,895	13,070	14,625	1,175	9.9%
Out-of-State Continuing: (Guarantee Plan) FY 2007	10,875	11,895	13,070	14,625	14,625	1,555	11.9%
Out-of-State Continuing: (Guarantee Plan) FY 2006	13,070	13,070	13,070	14,625	14,625	1,555	11.9%
Out-of-State Continuing: (Guarantee Plan) FY 2005	14,595	15,030	15,030	15,780	15,503	750	5.0%

	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	Change FY 12-13	
						Dollars	Percent
Out-of-State Continuing: (Other)	14,595	15,030	15,030	15,780	15,503	750	5.0%
Out-of-State Graduate	65,280	69,852	74,730	79,200	16,260	4,470	6.0%
Out-of-State Dental	22,358	24,592	27,544	29,750	83,160	2,206	8.0%

University of Illinois

**Chicago Base Rates <sup>z</sup>**

Undergraduate (New Students)	\$	8,130	\$	8,342	\$	9,134	\$	9,764	10,232	630	6.9%
Undergraduate: Continuing (Guarantee Plan) FY 2012								9,764	9,764		
Undergraduate: Continuing (Guarantee Plan) FY 2011				9,134		9,134		9,134	9,134	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2010			8,342	8,342		8,342		8,342	8,342	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2009		8,130	8,130	8,130		8,130		8,342	8,342	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2008		7,424	7,424	7,424		8,130		8,130	8,130	706	9.5%
Undergraduate: Continuing (Guarantee Plan) FY 2007		6,780	6,780	7,424		7,424		9,208	9,208	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2006		6,194	6,780	6,780		8,788		9,208	9,208	2,008	29.6%
Undergraduate: Continuing (Guarantee Plan) FY 2005		6,194	6,194	8,222		8,788		9,208	9,208	566	6.9%
Undergraduate: Continuing (Other)		7,316	7,508	8,222		8,788		9,208	9,208	566	6.9%
Graduate		8,530	8,872	9,714		10,384		10,882	10,882	670	6.9%
Dental		25,586	28,016	29,136		31,758		29,360	29,360	2,622	9.0%
International Advanced Standing DDS		70,712	77,333	77,333		78,880		80,457	80,457	1,547	2.0%
Dentistry - Adv Cert pgms in Endo, Ortho, Peri & Prosthodontics		20,000	21,901	23,872		27,216		29,667	29,667	3,344	14.0%
Medicine		26,722	29,394	32,040		33,000		34,000	34,000	960	3.0%
Pharmacy (PharmD)		16,588	18,622	20,434		21,762		22,610	22,610	1,328	6.5%
Physical Therapy		12,164	12,164	13,686		14,370		15,232	15,232	684	5.0%
Out-of-State Undergraduate: New Students		20,520	20,732	21,524		22,154		22,622	22,622	630	2.9%
Out-of-State Continuing: (Guarantee Plan) FY 2012						22,154		22,154	22,154		
Out-of-State Continuing: (Guarantee Plan) FY 2011				21,524		21,524		21,524	21,524	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2010			20,732	20,732		20,732		20,732	20,732	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2009		20,520	20,520	20,520		20,520		20,732	20,732	-	0.0%
Out-of-State Continuing (Guarantee Plan) FY 2008		19,814	19,814	19,814		20,520		20,520	20,520	706	3.6%
Out-of-State Continuing (Guarantee Plan) FY 2007		19,170	19,170	19,814		19,814		20,360	20,360	-	0.0%
Out-of-State Continuing (Guarantee Plan) FY 2006		18,584	19,170	19,170		19,938		20,360	20,360	768	4.0%
Out-of-State Continuing (Guarantee Plan) FY 2005		18,584	18,584	19,372		19,938		20,360	20,360	566	2.9%
Out-of-State Undergraduate Non Guaranteed (Entered FY 2004)		18,468	18,660	19,372		19,938		20,360	20,360	566	2.9%
Out-of-State Undergraduate Non Guaranteed (Entered FY 2003)		18,468	18,660	19,372		19,938		20,360	20,360	566	2.9%
Non-resident Graduate (New Students)		20,528	20,870	21,712		22,382		22,880	22,880	670	3.1%
Non-resident Graduate (Entered prior to FY 2003)		20,528	20,870	21,712		22,382		22,880	22,880	670	3.1%
Non-resident Dental		53,226	58,282	58,282		59,448		53,898	53,898	1,166	2.0%
Non-resident Medicine		57,064	62,770	68,420		70,472		71,000	71,000	2,052	3.0%
Non-resident Pharmacy (PharmD)		25,556	28,750	31,482		33,528		39,748	39,748	2,046	6.5%
Non-resident Pharmacy (CCO) - Phased Out											
Non-resident Physical Therapy		21,046	21,046	23,678		24,862		26,354	26,354	1,184	5.0%

**Chicago Differential Amounts**

Engineering (New Undergraduates) Guaranteed (FY12 - FY15)					2,212	2,212					
Engineering (New Undergraduates) Guaranteed (FY11 - FY14)				2,068	2,068	2,038	-			0.0%	
Engineering (New Undergraduates) Guaranteed (FY10 - FY13)			1,924	1,924	1,924	1,924	-			0.0%	
Engineering (New Undergraduates) Guaranteed (FY09 - FY12)	1,798	1,798	1,798	1,798	1,798	1,924	-			0.0%	
Engineering Undergrad Guaranteed (FY08-FY11)	1,642	1,642	1,642	1,798	1,798	1,798	156			9.5%	
Engineering Undergrad Guaranteed (FY07-FY10)	1,500	1,500	1,642	1,642	2,300	2,300	-			0.0%	
Engineering Undergrad Guaranteed (FY06-FY09)	1,500	1,500	1,500	2,212	2,300	2,300	712			47.5%	
Engineering Undergrad Guaranteed (FY05-FY08)	1,500	1,500	2,068	2,212	2,300	2,300	144			7.0%	
Engineering Continuing Non-Guaranteed	1,798	1,924	2,068	2,212	2,300	2,300	144			7.0%	
Business Administration (New Undergraduate) Guaranteed (FY12-FY15)					1,500	1,500					
Business Administration (New Undergraduate) Guaranteed (FY11-FY14)				1,500	1,500	1,500	-			0.0%	
Business Administration (New Undergraduate) Guaranteed (FY10-FY13)			1,500	1,500	1,500	1,500	-			0.0%	
Business Administration (New Undergraduate) Guaranteed (FY09-FY12)	1,000	1,000	1,000	1,000	1,000	1,500	-			0.0%	
Business Administration (Undergraduate) FY 08-FY11	548	548	548	1,000	1,000	1,000	452			82.5%	

	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	Change FY 12-13	
						Dollars	Percent
Business Administration (Undergraduate) FY 07-FY10	500	500	548	548	1,500	-	0.0%
Business Administration (Undergraduate) Non-Guaranteed	1,000	1,500	1,500	1,500	1,500	-	0.0%
Movement Sciences (New Undergraduate) Guar (FY12-FY15)				1,000	1,000		
Movement Sciences (New Undergraduate) Guar (FY11-FY14)			1,000	1,000	1,000	-	0.0%
Movement Sciences (New Undergraduate) Guar (FY10-FY13)		1,000	1,000	1,000	1,000	-	0.0%
Movement Sciences (New Undergraduate) Guar (FY09-FY12)	1,000	1,000	1,000	1,000	1,000	-	0.0%
Movement Sciences (Undergraduate) FY 08-FY 11	630	630	630	1,000	1,000	370	58.7%
Movement Sciences (Undergraduate) FY 07-FY 10	500	500	630	630	1,000	-	0.0%
Movement Sciences (Undergraduate) Continuing Non-Guaranteed	1,000	1,000	1,000	1,000	1,000	-	0.0%
Health Information Science (New Undergraduate) Guar (FY12-FY15)				2,000	2,000		
Health Information Science (New Undergraduate) Guar (FY11-FY14)			2,000	2,000	1,650	-	0.0%
Health Information Science (New Undergraduate) Guar (FY10-FY13)		1,650	1,650	1,650	1,650	-	0.0%
Health Information Science (New Undergraduate) Guar (FY09-FY12)	1,096	1,096	1,096	1,096	1,096	-	0.0%
Health Information Science (Undergraduate) (FY 08-FY11)	1,096	1,096	1,096	1,096	2,096	-	0.0%
Health Information Science (Undergraduate) (FY 07-FY10)	1,000	1,000	1,096	1,096	2,096	-	0.0%
Health Information Science Non-Guaranteed	1,096	1,650	2,000	2,000	2,096	-	0.0%
Human Nutrition (New Undergraduate) Guaranteed FY12-FY15				630	630		
Human Nutrition (New Undergraduate) Guaranteed FY11-FY14			630	630	630	-	0.0%
Human Nutrition (New Undergraduate) Guaranteed FY10-FY13		630	630	630	630	-	0.0%
Human Nutrition (New Undergraduate) Guaranteed FY09-FY12	630	630	630	630	630	-	0.0%
Human Nutrition (New Undergraduate) Guaranteed FY08-FY11	630	630	630	630	630	-	0.0%
Human Nutrition (Undergraduate) Non-Guaranteed	630	630	630	630	630	-	0.0%
LAS (New Undergraduate) Guaranteed (FY12-FY15)				1,750	1,750		
LAS (New Undergraduate) Guaranteed (FY11-FY14)			1,750	1,750	1,750	-	0.0%
LAS (New Undergraduate) Guaranteed (FY10-FY13)		1,400	1,400	1,400	1,400	-	0.0%
LAS (New Undergraduate) Guaranteed (FY09-FY12)	1,000	1,000	1,000	1,000	1,400	-	0.0%
LAS (New Undergraduate) Guaranteed (FY08-FY11)	1,000	1,000	1,000	1,000	1,000	-	0.0%
LAS Undergraduate Non-Guaranteed (Continuing)	1,000	1,400	1,750	1,750	1,750	-	0.0%
Art & Architecture (New Undergraduate) (FY12-FY15)				2,520	2,520		
Art & Architecture (New Undergraduate) (FY11-FY14)			2,400	2,400	2,400	-	0.0%
Art & Architecture (New Undergraduate) (FY10-FY13)		2,000	2,000	2,000	2,000	-	0.0%
Art & Architecture (New Undergraduate) (FY09-FY12)	1,096	1,096	1,096	1,096	2,000	-	0.0%
Art & Architecture Undergraduate Guaranteed FY08-FY11	1,000	1,000	1,000	1,096	1,096	96	9.6%
Art & Architecture Undergraduate Guaranteed FY07-FY10	800	800	1,000	1,000	2,640	-	0.0%
Art & Architecture Undergraduate Guaranteed FY06-FY9	470	800	800	2,520	2,640	1,720	215.0%
Art & Architecture Undergraduate Guaranteed FY05-FY08	470	800	2,400	2,520	2,640	120	5.0%
Art & Architecture Undergraduate Non-Guaranteed	1,096	2,000	2,400	2,520	2,640	120	5.0%
Nursing (New Undergraduate) (FY12-FY15)				3,836	3,836		
Nursing (New Undergraduate) (FY11-FY14)			3,836	3,836	3,836	-	0.0%
Nursing (New Undergraduate) (FY10-FY13)		3,504	3,504	3,504	3,504	-	0.0%
Nursing (New Undergraduate) (FY09-FY12)	3,504	3,504	3,504	3,504	3,504	-	0.0%
Nursing (Undergraduate) FY 08-FY 11	1,752	1,752	1,752	3,504	3,504	1,752	100.0%
Nursing (Undergraduate) FY 07-FY10	1,600	1,600	1,752	1,752	3,952	-	0.0%
Nursing (Undergraduate) FY06-FY09	800	1,600	1,600	3,836	3,952	2,236	139.8%
Nursing (Undergraduate) FY05-FY08	800	1,600	3,836	3,836	3,952	-	0.0%
Nursing (Continuing Undergraduate) Non-Guaranteed	3,504	3,504	3,836	3,836	3,952	-	0.0%
Art & Architecture (Graduate)	2,398	4,000	4,380	4,598	4,818	218	5.0%
Art History (Graduate)	2,398	2,398	3,286	3,450	3,616	164	5.0%
LAS (Graduate)	1,000	1,400	1,750	1,750	1,750	-	0.0%
Engineering (Graduate)	2,080	2,080	2,080	2,080	2,080	-	0.0%
Energy Engineering (Graduate)	6,336	6,336	6,336	6,336	6,590	-	0.0%
Business Admin (Grad) - Liautaud Grad School of Business Programs	8,038	8,200	8,200	8,200	8,200	-	0.0%
MS in Finance - Now included in Bus Admin Graduate							
MS in Human Resources Management-Now included in Bus Admin							
Real Estate (Graduate)-Now included in Bus Admin							
Nursing (Graduate)	7,062	7,062	7,732	7,732	7,964	-	0.0%
Architecture & the Arts - MS in Arch in Health Design (Graduate)	8,000	8,000	8,000	8,000	8,384	-	0.0%
Architecture & the Arts - MA in Arch in Design Criticism (Graduate)		4,000	4,000	4,200	4,402	200	5.0%
Architecture & the Arts - MA in Museum & Exhibition Studies (Graduate)		5,000	5,476	5,748	6,024	272	5.0%
Public Health (Graduate) entering Summer 04 (Same as Summer 06)	2,998	3,148	3,448	3,620	3,730	172	5.0%
Public Health (Graduate) entering Summer 06	2,998	3,148	3,448	3,620	3,730	172	5.0%
Master of Health Care Administration	8,002	8,440	9,242	9,704	9,704	462	5.0%
MS Medical Biotechnology (Graduate)	6,446	6,446	6,898	6,898	6,898	-	0.0%
Biomedical Visualization (Graduate)	4,752	5,940	6,504	6,954	7,286	450	6.9%
Master of Computing and Information Technology (Graduate)	6,336						
Occupational Therapy Pro Track (Graduate)	3,200	3,800	3,800	4,104	4,268	304	8.0%
Urban Planning and Policy (Graduate)	4,000	5,000	5,000	5,000	5,000	-	0.0%
Social Work (Graduate)	766	766	766	766	766	-	0.0%
Public Administration (Graduate)	4,000	4,000	4,000	4,000	4,000	-	0.0%

		FY2009	FY 2010	FY 2011	FY 2012	FY 2013	Change FY 12-13	
							Dollars	Percent
<b><u>Springfield</u></b>								
Undergraduate: New Students	\$	7,215	\$ 7,403	\$ 8,108	\$ 8,670	9,090	563	6.9%
Undergraduate: Continuing (Guarantee Plan) FY 2012					8,670	8,670		
Undergraduate: Continuing (Guarantee Plan) FY 2011				8,108	8,108	8,018	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2010			7,403	7,403	7,403	7,403	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2009		7,215	7,215	7,215	7,215	7,403	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2008		6,360	6,360	6,360	7,215	7,215	855	13.4%
Undergraduate: Continuing (Guarantee Plan) FY 2007		5,580	5,580	6,360	6,360	8,138	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2006		4,575	5,580	5,580	7,763	8,138	2,183	39.1%
Undergraduate: Continuing (Guarantee Plan) FY 2005		4,575	5,580	6,360	7,763	8,138	1,403	22.1%
Undergraduate Continuing, Non-Guaranteed		6,465	6,630	7,260	7,763	8,138	503	6.9%
Graduate: Resident		6,144	6,390	6,774	6,978	7,314	204	3.0%
Graduate: Continuing Students		6,144	6,390	6,774	6,978	7,314	204	3.0%
Non-resident Undergraduate (New Students) (FY12-FY15)					17,820	17,820		
Non-resident Undergraduate (New Students) (FY11-FY14)				17,258	17,258	17,258	-	0.0%
Non-resident Undergraduate (New Students) (FY10-FY13)			16,553	16,553	16,553	16,553	-	0.0%
Non-resident Undergraduate (FY09-FY12)		16,365	16,365	16,365	16,365	16,553	-	0.0%
Non-resident Undergraduate (FY08-FY11)		15,510	15,510	15,510	16,365	16,365	855	5.5%
Non-resident Undergraduate (FY07-FY10)		14,730	14,730	15,510	15,510	16,793	-	0.0%
Non-resident Undergraduate (FY06-FY09)		13,725	14,730	14,730	16,418	16,793	1,688	11.5%
Non-resident Undergraduate (FY05-FY08)		13,725	14,730	15,510	16,418	16,793	908	5.9%
Non-resident Undergrad Non-Guaranteed, Continuing		14,370	14,535	15,915	16,418	16,793	503	3.2%
Non-resident Graduate: All Students		13,980	14,226	15,078	15,282	15,618	204	1.4%
Non-resident Graduate: Continuing Students, Prior to FY06		13,980	14,226	15,078	15,282	15,618	204	1.4%
<b><u>Urbana Base Rates <sup>2</sup></u></b>								
Undergraduate: New Students	\$	9,242	\$ 9,484	\$ 10,386	\$ 11,104	11,636	718	6.9%
Undergraduate: Continuing (Guarantee Plan) FY 2012					11,104	11,104		
Undergraduate: Continuing (Guarantee Plan) FY 2011				10,386	10,386	10,386	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2010			9,484	9,484	9,484	9,484	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2009		9,242	9,242	9,242	9,242	9,484	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2008		8,440	8,440	8,440	9,242	9,242	802	9.5%
Undergraduate: Continuing (Guarantee Plan) FY 2007		7,708	7,708	8,440	8,440	10,472	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2006		7,042	7,708	7,708	9,994	10,472	2,286	29.7%
Undergraduate: Continuing (Guarantee Plan) FY 2005		7,042	7,708	8,440	9,994	10,472	1,554	18.4%
Undergraduate (Entered FY 2004 and prior)		8,132	8,540	9,348	9,994	10,472	646	6.9%
Graduate		8,960	9,318	10,204	10,908	11,432	704	6.9%
Law - (entered prior to Summer 2007)		22,068	23,392	23,392	23,860	24,814	468	2.0%
Law - (entered Summer 2007) (FY 2008)		24,380	25,843	25,844	26,362	27,416	518	2.0%
Law - (entering Summer 2008) (FY 2009)		28,000	29,680	29,680	30,274	30,274	594	2.0%
Law - (entering Summer 2009) (FY 2010)			33,000	33,000	33,660	33,660	660	2.0%
Law - (entering Summer 2010) (FY 2011)				33,000	33,660	33,660	660	2.0%
Law - (entering Summer 2011) (FY 2012)					35,000	36,400		
Master of Laws (LLM) (Resident & Non-Resident Rate the Same)			45,000	45,000	45,000	47,500	-	0.0%
Master of Studies in Law (MSL)			25,000	25,000	45,000	47,500	20,000	80.0%
MS Financial Engineering (Professional Science Graduate)				26,666	30,000	32,000	3,334	12.5%
Veterinary Medicine		18,240	19,240	21,740	22,740	24,740	1,000	4.6%
Non-resident Undergraduate (FY12-FY15)					25,246	25,246		
Non-resident Undergraduate (FY11-FY14)				24,528	24,528	24,528	-	0.0%
Non-resident Undergraduate (FY10-FY13)			23,626	23,626	23,626	23,626	-	0.0%
Non-resident Undergraduate (FY09-FY12)		23,026	23,026	23,026	23,026	23,626	-	0.0%
Non-resident Undergraduate (FY08-FY11)		22,526	22,526	22,526	23,026	23,026	500	2.2%
Non-resident Undergraduate (FY 07-FY10)		21,794	21,794	22,526	22,526	23,200	-	0.0%
Non-resident Undergraduate (FY 06-FY09)		21,128	21,794	22,526	22,722	23,200	196	0.9%
Non-resident Undergraduate (Entered FY 2005)		21,128	21,794	22,076	22,722	23,200	646	2.9%
Non-resident Undergraduate - Non-Guaranteed/Continuing		20,972	21,264	22,076	22,722	23,200	646	2.9%
Non-resident Graduate		21,714	22,584	23,470	24,174	24,698	704	3.0%
Non-resident Graduate (Entered FY 2004)		21,714	22,584	23,470	24,174	24,698	704	3.0%
MS Financial Engineering (Professional Science Graduate)				26,666	30,000	32,000	3,334	12.5%
Non-resident Law - (Continuing) (Entered Prior to Summer 2007)		34,172	36,222	36,223	36,948	38,426	725	2.0%
Non-resident Law - Entering Summer 2007 (FY 2008)		34,980	37,079	37,080	37,822	39,336	742	2.0%
Non-resident Law - Entering Summer 2008 (FY 2009)		36,000	38,160	38,160	38,924	38,924	764	2.0%
Non-resident Law - Entering Summer 2009 (FY 2010)			40,000	40,000	40,800	40,800	800	2.0%
Non-resident Law - Entering Summer 2010 (FY 2011)				40,000	40,800	40,800	800	2.0%
Non-resident Law - Entering Summer 2011 (FY 2012)					42,000	43,680		
Non-resident Master of Studies in Law (MSL)			30,000	30,000	45,000	45,000	15,000	50.0%
Non-resident Veterinary Medicine		36,704	37,704	38,704	39,204	41,204	500	1.3%
<b><u>Urbana Differential Amounts</u></b>								

	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	Change FY 12-13	
						Dollars	Percent
ACES (ACE) (FY12-FY 15)				1,530	1,530		
ACES (ACE) (FY 11-FY 14)				1,500	1,500		
ACES (ANSC, FSHN, TSM/ABE) (FY12-FY15)				2,544	2,544		
ACES (ANSC, FSHN, TSM/ABE) (FY11-FY14)			2,494	2,494	2,494	-	0.0%
ACES (ANSC, FSHN, TSM/ABE) (FY10-FY13)		2,278	2,278	2,278	2,278	-	0.0%
ACES (ANSC, FSHN, TSM/ABE) (FY09-FY12)	2,190	2,190	2,190	2,190	2,278	-	0.0%
ACES (ANSC, FSHN, TSM/ABE) (FY08-FY11)	2,000	2,000	2,000	2,190	2,190	190	9.5%
ACES (ANSC, FSHN, TSM/ABE) (Non-Guaranteed, Continuing)			2,244	2,290	2,290	46	2.0%
ACES (CPSC, NRES) (FY12-FY15)				1,274	1,274		
ACES (CPSC, NRES) (FY11-FY14)			1,248	1,248	1,248	-	0.0%
ACES (CPSC, NRES) (FY10-FY13)		1,140	1,140	1,140	1,140	-	0.0%
ACES (CPSC,NRES) (FY09-FY12)	1,096	1,096	1,096	1,096	1,140	-	0.0%
ACES (CPSC,NRES) (FY08-FY11)	1,000	1,000	1,000	1,096	1,096	96	9.6%
ACES (CPSC, NRES) (Non-Guaranteed, Continuing)			1,124	1,146	1,148	22	2.0%
Engineering (New Undergraduate) (FY12-FY15)				4,824	4,824		
Engineering (New Undergraduate) (FY11-FY14)			4,728	4,728	4,728	-	0.0%
Engineering (Undergraduate) (FY10-FY13)		4,318	4,318	4,318	4,318	-	0.0%
Engineering (Undergraduate) (FY09-FY12)	4,152	4,152	4,152	4,152	4,318	-	0.0%
Engineering (Undergrad) (FY08-FY11)	3,792	3,792	3,792	4,152	4,152	360	9.5%
Engineering (Undergrad) (FY07-FY10)	3,462	3,462	3,792	3,792	4,428	-	0.0%
Engineering (Undergrad) (FY06-FY09)	3,162	3,462	3,462	4,342	4,428	880	25.4%
Engineering (Undergrad) (FY05-FY08)	3,162	3,462	3,792	4,342	4,428	550	14.5%
Engineering (Continuing Undergrad - NonGuaranteed)	3,074	3,884	4,256	4,342	4,428	86	2.0%
Engineering (Continuing Undergrad Entered FY 2003)	3,074	3,884	4,256	4,342	4,428	86	2.0%
Engineering (Graduate) (Entered Fall 05 and After)	3,670	4,318	4,728	4,824	4,920	96	2.0%
Engineering (Graduate) (Entered Prior to Fall 05)	3,046	4,318	4,728	4,824	4,920	96	2.0%
Chemistry/Life Sciences (New Undergraduate)(FY12-FY15)				4,824	4,824		
Chemistry/Life Sciences (New Undergraduate)(FY11-FY14)			4,728	4,728	4,728	-	0.0%
Chemistry/Life Sciences (Undergraduate)(FY10-FY13)		4,318	4,318	4,318	4,318	-	0.0%
Chemistry/Life Sciences (Undergraduate)(FY09-FY12)	4,152	4,152	4,152	4,152	4,318	-	0.0%
Chemistry/Life Sciences (Undergraduate)(FY08-FY11)	3,792	3,792	3,792	4,152	4,152	360	9.5%
Chemistry/Life Sciences (Undergrad) (FY07-FY10)	3,462	3,462	3,792	3,792	4,428	-	0.0%
Chemistry/Life Sciences (Undergrad) (FY06-FY09)	2,522	3,462	3,462	4,342	4,428	880	25.4%
Chem/Life Sci (Undergrad) (FY 05-FY 08)	2,522	3,462	3,792	4,342	4,428	550	14.5%
Chem/Life Sci (Continuing Undergrad - NonGuaranteed)	1,558	3,884	4,256	4,342	4,428	86	2.0%
Chem/Life Sci (Continuing Undergrad Entered FY 2003)	1,558	3,884	4,256	4,342	4,428	86	2.0%
Chemistry/Life Sciences (Graduate)	2,500	3,200	3,504	3,574	4,276	70	2.0%
Fine/Applied Arts (New Undergraduate)(FY12-FY15)				1,530	1,530		
Fine/Applied Arts (New Undergraduate)(FY11-FY14)			1,500	1,500	1,500	-	0.0%
Fine/Applied Arts (Undergraduate)(FY10-FY13)		1,248	1,248	1,248	1,248	-	0.0%
Fine/Applied Arts (Undergraduate)(FY09-FY12)	1,200	1,200	1,200	1,200	1,248	-	0.0%
Fine/Applied Arts (Undergrad)(FY08-FY11)	834	834	834	1,200	1,200	366	43.9%
Fine/App Arts (Undergrad)(FY 07-FY10)	834	834	834	834	1,444	-	0.0%
Fine/App Arts (Undergrad)(FY06-FY09)	532	834	834	1,378	1,444	544	65.2%
Fine/App Arts (Undergrad)(FY05-FY08)	532	834	834	1,378	1,444	544	65.2%
Fine/App Arts (Continuing Undergrad - NonGuaranteed)	574	1,120	1,350	1,378	1,444	28	2.1%
Fine/Applied Arts (Graduate)	1,000	1,040	1,050	1,072	1,094	22	2.1%
Business (New Undergrad)(FY12-FY15)				4,824	4,824		
Business (New Undergrad)(FY11-FY14)			4,728	4,728	4,728	-	0.0%
Business (Undergrad)(FY10-FY13)		4,318	4,318	4,318	4,318	-	0.0%
Business (Undergrad)(FY09-FY12)	4,152	4,152	4,152	4,152	4,318	-	0.0%
Business (Undergraduate)(FY08-FY11)	3,792	3,792	3,792	4,152	4,152	360	9.5%
Business (Undergraduate)(FY07-FY10)	3,462	3,462	3,792	3,792	4,428	-	0.0%
Business (Undergraduate)(FY06-FY09)	1,264	3,462	3,462	4,342	4,428	880	25.4%
Business (Undergraduate)(FY05-FY08)	1,234	3,462	3,792	4,342	4,428	550	14.5%
Business (Undergraduate) Non-Guaranteed, Continuing	1,460	3,884	4,256	4,342	4,428	86	2.0%
Business (Graduate)	1,448	1,506	1,650	1,684	1,718	34	2.1%
Dept. of Journalism (New Undergraduate) (FY12-FY15)				744	744		
Dept. of Journalism (New Undergraduate) (FY11-FY14)			728	728	728	-	0.0%
Dept. of Journalism (Undergrad) (FY10-FY13)		728	728	728	728	-	0.0%
Dept. of Journalism (Undergrad) (FY09-FY12)	700	700	700	700	728	-	0.0%
Dept. of Journalism (Undergrad) (Non-Guaranteed, Continuing)			656	670	702	14	2.1%
Dept. of Journalism (Graduate)	700	728	728	744	760	16	2.2%
Dept. of Advertising (New Undergraduate) (FY12 - FY 15)				744	744		
Dept. of Advertising (New Undergraduate) (FY11 - FY 14)			728	728	728	-	0.0%
Dept. of Advertising (Undergrad) (Non-Guaranteed, Continuing)			728	744	702	16	2.2%
Dept. of Advertising (Graduate)	1,508	1,266	1,614	896	760	(718)	-44.5%
Master of Public Health	5,150	6,232	6,496	6,842	2,500	346	5.3%
Master of Science in Financial Engineering	8,540	8,182	7,296	9,068	20,568	1,772	24.3%
Post- Bacc Accountancy Certificate (program has been suspended)	11,790	11,432	10,796	11,092	364	296	2.7%
Post-Bacc Accountancy Certificate	900	936	1,026	1,048		22	2.1%

	<u>FY2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 12-13</u>	
						<u>Dollars</u>	<u>Percent</u>
Human Resources/Industrial Relations (Graduate) (Resident)	1,766	1,838	2,014	2,054	7,384	40	2.0%
MBA (Graduate) (Resident)		2,682	1,796	2,392	8,544	596	33.2%
MAS/MS in Accountancy - Tax (Resident)					10,568		
Master of Social Work (Resident)					1,070		
Library Science (Graduate) (Resident)				750	2,178		
Grad. Degree programs with a Concentration in Professional Science)			500	500	4,268	-	0.0%
Undergraduate In-State Weighted Average <sup>5</sup>				2,750			
Graduate In-State Weighted Average <sup>3</sup>			2,500	2,500		-	0.0%
International Undergraduate Engineering Surcharge (Guarantee) (FY 12 - FY 15)					2,750		
International Undergraduate Engineering Surcharge (Guarantee) (FY 11 - FY 14)					2,500		

<sup>1</sup> For FY 2005, undergraduates paid 15.8% (new) and 3.6% (continuing) more per credit hour. FY 2005 rate assumes 30 credit hours with no tuition cap (formerly 24 hours).

<sup>2</sup> Rates include a tuition surcharge applied to new undergraduates in FY 2002 and to all students (first enrolled Summer 2001 and after) in fiscal years 2003-2004.

<sup>3</sup> Estimated.

Note: Undergraduate tuition based on 30 semester hours. Graduate tuition based on 24 semester hours.

Source: IBHE Records



# Appendix B - 5

## TUITION AND FEE RATES AT ILLINOIS COMMUNITY COLLEGES

	In-District			In-District		
	Fall FY2013 (calendar 2012)			Spring FY2013 (calendar 2013)		
	Tuition	Fee	Total	Tuition	Fee	Total
BLACK HAWK	\$ 95.00	\$ 12.50	\$ 107.50	\$ 95.00	\$ 12.50	\$ 107.50
CHICAGO	\$ 89.00	\$ 13.33	\$ 102.33	\$ 89.00	\$ 13.33	\$ 102.33
DANVILLE	\$ 98.00	\$ 12.00	\$ 110.00	\$ 98.00	\$ 12.00	\$ 110.00
DUPAGE	\$ 103.15	\$ 32.85	\$ 136.00	\$ 103.15	\$ 32.85	\$ 136.00
ELGIN	\$ 105.00	\$ -	\$ 105.00	\$ 105.00	\$ -	\$ 105.00
HARPER	\$ 106.50	\$ 16.00	\$ 122.50	\$ 106.50	\$ 16.00	\$ 122.50
HEARTLAND	\$ 127.00	\$ 9.00	\$ 136.00	\$ 127.00	\$ 9.00	\$ 136.00
HIGHLAND	\$ 105.00	\$ 9.00	\$ 114.00	\$ 105.00	\$ 9.00	\$ 114.00
ILLINOIS CENTRAL	\$ 106.50	\$ -	\$ 106.50	\$ 106.50	\$ -	\$ 106.50
ILLINOIS EASTERN	\$ 74.00	\$ 15.00	\$ 89.00	\$ 74.00	\$ 15.00	\$ 89.00
ILLINOIS VALLEY	\$ 84.38	\$ 7.39	\$ 91.77	\$ 84.38	\$ 7.39	\$ 91.77
JOLIET	\$ 80.00	\$ 27.00	\$ 107.00	\$ 80.00	\$ 27.00	\$ 107.00
KANKAKEE	\$ 100.00	\$ 13.00	\$ 113.00	\$ 100.00	\$ 13.00	\$ 113.00
KASKASKIA	\$ 92.00	\$ 12.00	\$ 104.00	\$ 92.00	\$ 12.00	\$ 104.00
KISHWAUKEE	\$ 89.00	\$ 11.00	\$ 100.00	\$ 89.00	\$ 11.00	\$ 100.00
LAKE COUNTY	\$ 93.00	\$ 19.00	\$ 112.00	\$ 93.00	\$ 19.00	\$ 112.00
LAKE LAND	\$ 80.50	\$ 20.30	\$ 100.80	\$ 80.50	\$ 20.30	\$ 100.80
LEWIS & CLARK	\$ 97.00	\$ 17.00	\$ 114.00	\$ 97.00	\$ 17.00	\$ 114.00
LINCOLN LAND	\$ 96.00	\$ 11.00	\$ 107.00	\$ 96.00	\$ 11.00	\$ 107.00
LOGAN	\$ 92.00		\$ 92.00	\$ 92.00		\$ 92.00
MC HENRY	\$ 90.00	\$ 9.00	\$ 99.00	\$ 90.00	\$ 9.00	\$ 99.00
MORAIN VALLEY	\$ 104.00	\$ 17.00	\$ 121.00	\$ 104.00	\$ 17.00	\$ 121.00
MORTON	\$ 79.00	\$ 20.00	\$ 99.00	\$ 79.00	\$ 20.00	\$ 99.00
OAKTON	\$ 93.75	\$ -	\$ 93.75	\$ 93.75	\$ -	\$ 93.75
PARKLAND	\$ 103.50	\$ 8.50	\$ 112.00	\$ 103.50	\$ 8.50	\$ 112.00
PRAIRIE STATE	\$ 101.00	\$ 15.00	\$ 116.00	\$ 101.00	\$ 15.00	\$ 116.00
REND LAKE	\$ 93.00	\$ 3.00	\$ 96.00	\$ 93.00	\$ 3.00	\$ 96.00
RICHLAND	\$ 96.00	\$ 5.00	\$ 101.00	\$ 96.00	\$ 5.00	\$ 101.00
ROCK VALLEY	\$ 83.00	\$ 10.00	\$ 93.00	\$ 83.00	\$ 10.00	\$ 93.00
SANDBURG	\$ 138.00	\$ -	\$ 138.00	\$ 138.00	\$ -	\$ 138.00
SAUK VALLEY	\$ 96.00	\$ 5.00	\$ 101.00	\$ 96.00	\$ 5.00	\$ 101.00
SHAWNEE	\$ 92.00	\$ -	\$ 92.00	\$ 92.00	\$ -	\$ 92.00
SOUTH SUBURBAN	\$ 110.00	\$ 15.75	\$ 125.75	\$ 110.00	\$ 15.75	\$ 125.75
SOUTHEASTERN	\$ 88.00	\$ 4.00	\$ 92.00	\$ 88.00	\$ 4.00	\$ 92.00
SOUTHWESTERN	\$ 99.00	\$ 5.00	\$ 104.00	\$ 99.00	\$ 5.00	\$ 104.00
SPOON RIVER	\$ 98.00	\$ 15.00	\$ 113.00	\$ 98.00	\$ 15.00	\$ 113.00
TRITON	\$ 98.00	\$ 8.00	\$ 106.00	\$ 98.00	\$ 8.00	\$ 106.00
WAUBONSEE	\$ 97.00	\$ 5.00	\$ 102.00	\$ 97.00	\$ 5.00	\$ 102.00
WOOD	\$ 123.00	\$ 10.00	\$ 133.00	\$ 123.00	\$ 10.00	\$ 133.00
<b>State Average</b>	<b>\$ 97.31</b>	<b>\$ 10.86</b>	<b>\$ 107.89</b>	<b>\$ 97.31</b>	<b>\$ 10.86</b>	<b>\$ 107.89</b>

\*Standard fees paid by all students

Source: Illinois Community College Board

Appendix B - 6

WEIGHTED AVERAGE ANNUAL TUITION AND FEE RATES AT ILLINOIS PUBLIC UNIVERSITIES  
FOR ALL UNDERGRADUATE RESIDENT STUDENTS

	FY2012 Tuition	FY2013 Tuition	Change		FY2012 Fees	FY2013 Fees	Change		FY2012 Tuition & Fees	FY2013 Tuition & Fees	Change	
			Dollars	Percent			Dollars	Percent			Dollars	Percent
Chicago State University	\$ 8,310	\$ 8,550	\$ 240	2.9%	\$ 2,414	\$ 2,456	\$ 42	1.7%	\$ 10,724	\$ 11,006	\$ 282	2.6%
Eastern Illinois University	8,070	8,370	300	3.7%	2,464	2,560	96	3.9%	10,534	# 10,930	396	3.8%
Governors State University	7,290	7,470	180	2.5%	1,646	1,646	-	0.0%	8,936	9,116	180	2.0%
Illinois State University	9,630	10,050	420	4.4%	2,600	2,676	76	2.9%	12,230	12,726	496	4.1%
Northeastern Illinois University	8,250	8,250	-	0.0%	3,144	3,185	41	1.3%	11,394	11,435	41	0.4%
Northern Illinois University	8,491	8,880	389	4.6%	3,304	3,578	274	8.3%	11,795	12,458	663	5.6%
Western Illinois University	7,649	8,012	363	4.7%	3,070	3,170	100	3.3%	10,719	11,182	463	4.3%
<u>Southern Illinois University</u>												
Carbondale	7,794	8,169	375	4.8%	3,244	3,359	115	3.5%	11,038	11,528	490	4.4%
Edwardsville	6,630	6,948	318	4.8%	2,235	2,308	73	3.3%	8,865	9,256	391	4.4%
<u>University of Illinois</u>												
Chicago	9,764	10,232	468	4.8%	3,700	3,706	6	0.2%	13,464	13,938	474	3.5%
Springfield	8,670	9,090	420	4.8%	2,314	2,323	9	0.4%	10,984	11,413	429	3.9%
Urbana/Champaign	11,104	11,636	532	4.8%	3,310	3,324	14	0.4%	14,414	14,960	546	3.8%
Average, Public Universities	\$ 8,111	\$ 8,740	\$ 629	7.8%	\$ 2,864	\$ 2,961	\$ 97	3.4%	\$ 10,975	\$ 11,702	\$ 726	6.6%

SOURCE: IBHE Records

ILLINOIS MONETARY AWARD PROGRAM GRANTS  
AWARD VALUE BY TYPE OF INSTITUTION STUDENT ATTENDS  
FISCAL YEARS 1993 - 2013 PROJECTED

(in millions of dollars)

Fiscal Year	Public Universities		Community Colleges		Public Total		Independent Colleges and Universities		Total
	Dollars	% of Total	Dollars	% of Total	Dollars	% of Total	Dollars	% of Total	
1993	79.0	39.3	22.4	11.1	101.4	50.5	99.5	49.5	200.9
1994	85.9	41.6	24.9	12.1	110.8	53.6	95.8	46.4	206.6
1995	94.3	39.3	30.4	12.7	124.7	52.0	115.0	48.0	239.7
1996	99.4	38.9	32.2	12.6	131.6	51.5	123.7	48.5	255.3
1997	105.3	40.0	32.2	12.2	137.5	52.2	125.8	47.8	263.3
1998	112.8	40.3	33.0	11.8	145.8	52.1	133.8 *	47.9	279.6
1999	116.4	38.0	36.1	11.8	152.5	49.7	154.2 *	50.3	306.7
2000	120.8	37.1	37.4	11.5	158.2	48.6	167.5 *	51.4	325.7
2001	128.1	36.8	41.0	11.8	169.1	48.5	179.4 *	51.5	348.5
2002	133.6	35.9	46.5	12.5	180.1	48.4	192.3 *	51.6	372.4
2003	120.0	35.8	45.3	13.5	165.3	49.3	169.9 *	50.7	335.2
2004	125.5	37.8	43.2	13.0	168.7	50.8	163.1 *	49.2	331.8
2005	119.9	36.3	47.8	14.5	167.7	50.8	162.7 *	49.2	330.4
2006	135.6	39.0	52.2	15.0	187.8	54.1	159.6 *	45.9	347.4
2007	149.2	38.9	56.6	14.8	205.8	53.7	177.4 *	46.3	383.2
2008	149.0	38.8	56.6	14.8	205.6	53.6	178.2 *	46.4	383.8
2009	150.1	39.1	56.8	14.8	206.9	53.9	177.0 *	46.1	383.9
2010	152.7	39.1	54.3	13.9	207.0	53.0	183.4 *	47.0	390.4
2011	159.9	39.4	55.3	13.6	215.2	53.0	190.5 *	47.0	405.7
2012 **	167.3	39.8	57.8	13.7	225.1	53.5	195.4 *	46.5	420.5
2013 **	152.9	41.2	50.9	13.7	203.8	54.9	167.3 *	45.1	371.1

\* Includes awards to students attending proprietary institutions.

\*\* Estimated.

Source: Illinois Student Assistance Commission Data Books and Staff Estimates

Appendix B - 8

ILLINOIS MONETARY AWARD PROGRAM GRANTS  
NUMBER OF AWARDS BY TYPE OF INSTITUTION STUDENT ATTENDS  
FISCAL YEARS 1993 - 2013

Fiscal Year	Public Universities		Community Colleges		Public Total		Independent Colleges and Universities		Total
	Awards	% of Total	Awards	% of Total	Awards	% of Total	Awards	% of Total	
1993	40,356	36.6	34,903	31.7	75,259	68.3	34,992	31.7	110,251
1994	44,386	36.0	42,316	34.4	86,702	70.4	36,439	29.6	123,141
1995	44,222	34.8	44,450	34.9	88,672	69.7	38,547	30.3	127,219
1996	44,297	34.1	45,243	34.8	89,540	68.9	40,443	31.1	129,983
1997	44,749	35.1	43,179	33.8	87,928	68.9	39,679	31.1	127,607
1998	45,378	35.7	41,095	32.3	86,473	68.1	40,566 *	31.9	127,039
1999	45,849	33.6	44,819	32.8	90,668	66.4	45,788 *	33.6	136,456
2000	44,280	32.4	44,688	32.7	88,968	65.1	47,729 *	34.9	136,697
2001	44,663	32.0	46,195	33.1	90,858	65.2	48,563 *	34.8	139,421
2002	44,094	31.3	48,481	34.4	92,575	65.8	48,169 *	34.2	140,744
2003	39,844	30.2	48,421	36.7	88,265	66.9	43,760 *	33.1	132,025
2004	43,824	31.1	51,656	36.7	95,480	67.8	45,418 *	32.2	140,898
2005	43,989	29.3	58,745	39.1	102,734	68.3	47,576 *	31.7	150,310
2006	43,361	29.5	57,967	39.5	101,328	69.0	45,525 *	31.0	146,853
2007	43,377	29.6	57,211	39.0	100,588	68.6	46,047 *	31.4	146,635
2008	42,724	29.4	56,679	38.9	99,403	68.3	46,140 *	31.7	145,543
2009	42,372	29.4	56,326	39.1	98,698	68.4	45,532 *	31.6	144,230
2010	42,115	29.8	52,690	37.3	94,805	67.1	46,575 *	32.9	141,380
2011	44,578	30.6	53,957	37.1	98,535	67.7	46,955 *	32.3	145,490
2012 **	47,274	30.1	57,433	36.6	104,707	66.7	52,207 *	33.3	156,914
2013 **	44,192	32.6	47,353	34.9	91,545	67.4	44,202 *	32.5	135,747

\* Includes students attending proprietary institutions.

\*\* Estimated.

Source: Illinois Student Assistance Commission Data Books and Staff Estimates

APPROPRIATIONS OF STATE TAX FUNDS  
FOR HIGHER EDUCATION OPERATING EXPENSES  
FISCAL YEARS 2008, 2011, 2012, AND 2013

(in thousands of dollars)

	Fiscal Year 2008	Fiscal Year 2011 *	Fiscal Year 2012 *	Fiscal Year 2013	FY2012-13 % Change
Alabama	\$ 1,961,808	\$ 1,543,661	\$ 1,494,583	\$ 1,405,064	(6.0) %
Alaska	298,615	342,154	357,025	365,195	2.3
Arizona	1,325,906	1,087,837	823,654	840,321	2.0
Arkansas	879,882	915,441	894,531	906,501	1.3
California	11,620,239	11,221,788	9,379,003	8,843,276	(5.7)
Colorado	747,481	765,512	647,496	640,629	(1.1)
Connecticut	1,034,481	1,076,131	949,946	957,256	0.8
Delaware	243,130	212,456	213,194	216,493	1.5
Florida	4,448,930	4,117,296	3,631,070	3,341,629	(8.0)
Georgia	2,959,754	2,956,868	2,709,390	2,757,056	1.8
Hawaii	554,292	511,556	512,328	513,517	0.2
Idaho	410,596	348,064	333,670	360,071	7.9
<b>Illinois</b>	<b>2,948,632</b>	<b>3,251,432</b>	<b>3,594,470</b>	<b>3,566,692</b>	<b>(0.8)</b>
Indiana	1,525,217	1,564,731	1,549,460	1,555,283	0.4
Iowa	873,724	758,712	740,352	787,420	6.4
Kansas	825,698	795,182	739,612	759,216	2.7
Kentucky	1,320,540	1,287,724	1,237,726	1,178,977	(4.7)
Louisiana	1,707,668	1,582,177	1,237,070	1,175,660	(5.0)
Maine	271,117	276,690	270,884	264,065	(2.5)
Maryland	1,555,048	1,615,987	1,609,180	1,612,476	0.2
Massachusetts	1,347,345	1,214,704	1,055,949	1,049,107	(0.6)
Michigan	2,033,709	1,869,659	1,547,833	1,596,325	3.1
Minnesota	1,560,644	1,381,065	1,283,690	1,285,247	0.1
Mississippi	1,045,937	1,018,694	954,184	924,953	(3.1)
Missouri	1,021,705	1,000,998	933,329	931,240	(0.2)
Montana	196,548	209,542	202,105	202,188	0.0
Nebraska	657,012	653,935	650,437	659,571	1.4
Nevada	620,033	550,169	473,148	472,368	(0.2)
New Hampshire	133,093	137,555	82,698	85,622	3.5
New Jersey	2,044,508	2,050,400	1,998,300	1,888,439	(5.5)
New Mexico	1,016,381	847,234	798,972	799,406	0.1
New York	4,853,313	5,032,850	4,733,250	4,989,658	5.4
North Carolina	3,837,233	4,066,663	3,914,552	4,092,304	4.5
North Dakota	253,901	311,678	343,964	343,806	(0.0)
Ohio	2,288,295	2,282,711	2,013,731	2,039,964	1.3
Oklahoma	1,098,881	1,105,825	997,857	981,069	(1.7)
Oregon	725,762	650,163	566,032	582,208	2.9
Pennsylvania	2,193,274	2,104,404	1,800,947	1,792,655	(0.5)
Rhode Island	191,330	171,211	189,764	164,147	(13.5)
South Carolina	1,211,068	928,624	859,409	942,770	9.7
South Dakota	198,949	196,616	181,016	190,251	5.1
Tennessee	1,639,551	1,659,586	1,414,996	1,455,169	2.8
Texas	6,347,753	6,270,812	6,464,047	6,425,707	(0.6)
Utah	812,338	734,872	728,923	748,759	2.7
Vermont	90,801	94,227	90,110	87,996	(2.3)
Virginia	1,885,553	1,903,978	1,624,027	1,703,083	4.9
Washington	1,768,291	1,592,882	1,361,782	1,372,858	0.8
West Virginia	562,253	535,119	543,467	545,761	0.4
Wisconsin	1,242,537	1,330,088	1,153,559	1,182,780	2.5
Wyoming	290,508	384,795	337,989	384,199	13.7
United States Total	<u>\$ 80,681,264</u>	<u>\$ 78,522,456</u>	<u>\$ 72,224,712</u>	<u>\$ 71,966,407</u>	<u>(1.3) %</u>

\* Includes federal American Recovery &amp; Reinvestment Act (ARRA) State Fiscal Stabilization Funds.

Source: Grapvine



## **APPENDIX C**

### **FISCAL YEAR 2013 PUBLIC UNIVERSITY REQUESTS**

Appendix C - 1  
FY2014 REQUESTS  
UNIVERSITIES OPERATIONS AND GRANTS  
GENERAL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2013 <u>Appropriations</u>	FY2014 <u>Requests</u>	<u>Fiscal Year 2013 - 2014</u>	
			<u>Dollar Change</u>	<u>Percent Change</u>
Chicago State University	\$ 36,305.6	\$ 40,614.6	\$ 4,309.0	11.9 %
Eastern Illinois University	44,041.1	54,200.1	10,159.0	23.1
Governors State University	24,650.5	25,900.5	1,250.0	5.1
Illinois State University	74,082.4	84,783.5	10,701.1	14.4
Northeastern Illinois University	37,807.6	37,807.6	-	-
Northern Illinois University	93,470.2	99,330.3	5,860.1	6.3
Western Illinois University	52,147.8	67,647.8	15,500.0	29.7
<u>Southern Illinois University</u>	<u>204,693.8</u>	<u>234,867.5</u>	<u>30,173.7</u>	<u>14.7</u>
Carbondale	144,013.6	166,263.7	22,250.1	15.4
Edwardsville	58,833.9	66,685.1	7,851.2	13.3
University Administration	1,846.3	1,918.7	72.4	3.9
<u>University of Illinois</u>	<u>662,393.0</u>	<u>743,851.4</u>	<u>81,458.4</u>	<u>12.3</u>
Chicago	255,274.2	287,132.0	31,857.8	12.5
Springfield	18,927.4	20,871.9	1,944.5	10.3
Urbana-Champaign	259,024.3	302,732.3	43,708.0	16.9
University Administration	129,167.1	133,115.2	3,948.1	3.1
Total	<u>\$ 1,229,592.0</u>	<u>\$ 1,389,003.3</u>	<u>\$ 159,411.3</u>	<u>13.0 %</u>



Appendix C - 2  
FY2014 REQUESTS  
UNIVERSITIES OPERATIONS AND GRANTS  
ALL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2013 <u>Appropriations*</u>	FY2014 <u>Requests</u>	<u>Fiscal Year 2013 - 2014</u>	
			<u>Dollar Change</u>	<u>Percent Change</u>
Chicago State University	\$ 140,642.3	\$ 131,820.5	\$ (8,821.8)	(6.3) %
Eastern Illinois University	206,988.7	215,263.3	8,274.6	4.0
Governors State University	126,376.9	130,588.3	4,211.4	3.3
Illinois State University	404,219.1	419,562.5	15,343.4	3.8
Northeastern Illinois University	143,036.8	147,577.8	4,541.0	3.2
Northern Illinois University	453,939.6	463,065.2	9,125.6	2.0
Western Illinois University	243,000.0	262,562.2	19,562.2	8.1
<u>Southern Illinois University</u>	<u>898,195.3</u>	<u>939,310.1</u>	<u>41,114.8</u>	<u>4.6</u>
Carbondale	613,335.1	648,938.9	35,603.8	5.8
Edwardsville	281,557.7	286,944.9	5,387.2	1.9
University Administration	3,302.5	3,426.3	123.8	3.7
<u>University of Illinois</u>	<u>4,306,322.6</u>	<u>4,463,518.8</u>	<u>157,196.2</u>	<u>3.7</u>
Chicago	2,136,791.1	2,212,318.3	75,527.2	3.5
Springfield	83,469.8	86,392.4	2,922.6	3.5
Urbana-Champaign	1,896,871.9	1,970,062.4	73,190.5	3.9
University Administration	189,189.8	194,745.7	5,555.9	2.9
<b>Total</b>	<b><u>\$ 6,922,721.3</u></b>	<b><u>\$ 7,173,268.7</u></b>	<b><u>\$ 250,547.4</u></b>	<b><u>3.6 %</u></b>
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>	<u>\$ 1,229,592.0</u>	<u>\$ 1,389,003.3</u>	<u>\$ 159,411.3</u>	<u>13.0 %</u>
General Revenue Fund	-	1,389,003.3	1,389,003.3	-
Education Assistance Fund	1,229,592.0	-	(1,229,592.0)	(100.0)
Other	6,051.6	4,801.6	(1,250.0)	(20.7)
<u>Source of Non-Appropriated Funds*</u>				
University Income Funds	\$ 1,832,785.7	\$ 1,822,090.9	\$ (10,694.8)	(0.6) %
Other Non-Appropriated Funds	3,854,292.0	3,957,372.9	103,080.9	2.7

\* The All Funds table reflects budget amounts for fiscal year 2013 and estimated amounts for fiscal year 2014.  
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 board of trustees.  
University income funds are derived primarily from tuition and fees. Examples of other non-appropriated funds include revenues from grants, contracts, auxiliary enterprises (e.g. university housing), and endowment income. Both income funds and other non-appropriated funds are controlled, held, and allocated locally by each university and reported to the Governor and General Assembly by the Illinois Board of Higher Education.

Appendix C - 3  
FY2014 REQUESTS  
UNIVERSITIES OPERATIONS AND GRANTS  
SOURCES OF FUNDS

(in thousands of dollars)					
Resource Requirements	General Revenue Fund	University Income Funds*	Other Appropriated Funds	Other Non- Appropriated Funds**	Total
Chicago State University	\$ 40,614.6	\$ 44,861.4	-	\$ 46,344.5	\$ 131,820.5
Eastern Illinois University	54,200.1	66,160.9	-	94,902.3	215,263.3
Governors State University	25,900.5	29,667.4	-	75,020.4	130,588.3
Illinois State University	84,783.5	160,428.1	-	174,350.9	419,562.5
Northeastern Illinois University	37,807.6	58,991.1	-	50,779.1	147,577.8
Northern Illinois University	99,330.3	149,163.1	-	214,571.8	463,065.2
Western Illinois University	67,647.8	74,852.2	-	120,062.2	262,562.2
<u>Southern Illinois University</u>	<u>234,867.5</u>	<u>225,903.9</u>	<u>-</u>	<u>478,538.7</u>	<u>939,310.1</u>
Carbondale	166,263.7	135,311.6	-	347,363.6	648,938.9
Edwardsville	66,685.1	90,592.3	-	129,667.5	286,944.9
University Administration	1,918.7	-	-	1,507.6	3,426.3
<u>University of Illinois</u>	<u>743,851.4</u>	<u>1,012,062.8</u>	<u>\$ 4,801.6</u>	<u>2,702,803.0</u>	<u>4,463,518.8</u>
Chicago	287,132.0	344,793.6	500.0	1,579,892.7	2,212,318.3
Springfield	20,871.9	31,482.2	-	34,038.3	86,392.4
Urbana-Champaign	302,732.3	631,512.0	4,301.6	1,031,516.5	1,970,062.4
University Administration	133,115.2	4,275.0	-	57,355.5	194,745.7
Total	<u>\$ 1,389,003.3</u>	<u>\$ 1,822,090.9</u>	<u>\$ 4,801.6</u>	<u>\$ 3,957,372.9</u>	<u>\$ 7,173,268.7</u>

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

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

Appendix C - 4

FY2014 REQUESTS FOR STATE APPROPRIATED AND UNIVERSITY INCOME FUNDS  
UNIVERSITIES OPERATIONS AND GRANTS

(in thousands of dollars)

	FY2013 State Approp. & Univ. Income Funds	Total Adjustments To the Base	Base Operations Cost Increases	Program Support		Total Requested	
				Program Initiatives	O & M New Buildings		
<u>Resource Requirements</u>						<u>Changes</u>	<u>FY2014</u>
Chicago State University	\$ 94,672.7	(16,083.5)	\$ 2,400.0	\$ 4,486.8	-	\$ (9,196.7)	\$ 85,476.0
Eastern Illinois University	109,151.3	-	1,050.7	10,159.0	-	11,209.7	120,361.0
Governors State University	53,672.9	-	1,695.0	200.0	-	1,895.0	55,567.9
Illinois State University	236,970.9	-	7,790.7	450.0	-	8,240.7	245,211.6
Northeastern Illinois University	92,635.4	-	2,055.3	2,108.0	-	4,163.3	96,798.7
Northern Illinois University	241,547.1	-	5,346.3	1,600.0	-	6,946.3	248,493.4
Western Illinois University	127,000.0	-	6,000.0	9,500.0	-	15,500.0	142,500.0
<u>Southern Illinois University</u>	<u>433,521.6</u>	<u>\$ (9,046.7)</u>	<u>12,595.8</u>	<u>18,902.1</u>	<u>4,798.6</u>	<u>27,249.8</u>	<u>460,771.4</u>
Carbondale	276,027.0	-	8,132.1	15,870.5	1,545.7	25,548.3	301,575.3
Edwardsville	155,648.3	(9,046.7)	4,407.2	3,015.7	3,252.9	1,629.1	157,277.4
University Administration	1,846.3	-	56.5	15.9	-	72.4	1,918.7
<u>University of Illinois</u>	<u>1,679,257.4</u>	<u>-</u>	<u>35,925.0</u>	<u>45,500.0</u>	<u>\$ 33.4</u>	<u>81,458.4</u>	<u>1,760,715.8</u>
Chicago	600,567.8	-	12,333.8	19,524.0	-	31,857.8	632,425.6
Springfield	50,409.6	-	1,271.7	672.8	-	1,944.5	52,354.1
Urbana-Champaign	894,837.9	-	20,185.5	23,489.1	33.4	43,708.0	938,545.9
University Administration	133,442.1	-	2,134.0	1,814.1	-	3,948.1	137,390.2
<b>Total</b>	<b>\$ 3,068,429.3</b>	<b>\$ (25,130.2)</b>	<b>\$ 74,858.8</b>	<b>\$ 92,905.9</b>	<b>\$ 4,832.0</b>	<b>\$ 147,466.5</b>	<b>\$ 3,215,895.8</b>

\* A portion of FY2013 university income fund revenues shown under "Program Support" may be carried forward into FY2014 and beyond by institutions to cover out-year costs under the provisions of Public Act 93-0228 (Truth in Tuition).



## **APPENDIX D**

### **ILLINOIS JOBS NOW! CAPITAL PROJECTS**

**ILLINOIS JOBS NOW! PROGRAM**  
**FY2010 HIGHER EDUCATION CAPITAL IMPROVEMENTS**  
NEW APPROPRIATIONS: P.A. 96-0035 (HB 312) and P.A. 96-0039 (SB 1221)

(\$ in 000's)

in 000's)

Institution	Project	Budget Category	Public Act	FY2010	
				Final Action	
<b><u>Public Universities</u></b>					
Public Universities	Capital Renewal	Remodeling/Renovate	P.A. 96-0035	\$ 62,677.2	CDF
Chicago State University	Early Childhood Development Center	Equipment	P.A. 96-0035	3,000.0	CDF
Chicago State University	Convocation Building	Remediation/Complete	P.A. 96-0035	5,000.0	CDF
Chicago State University	Douglas Hall	Remodeling/Complete	P.A. 96-0035	19,500.0	CDF
Chicago State University	Westside Campus Construction	Buildings/Construction	P.A. 96-0039	40,000.0	CDF
Eastern Illinois University	Fine Arts Center Renovation and Expansion	Equipment	P.A. 96-0035	1,650.0	CDF
Eastern Illinois University	HVAC, Plumbing, Life Science Bldg. & Coleman Hall	Remodeling	P.A. 96-0035	4,757.1	CDF
Governors State University	Campus Roadway and Sidewalk Renovation	Site Improvements	P.A. 96-0035	2,028.0	CDF
Governors State University	Teaching/Learning Complex	Escalation	P.A. 96-0035	8,000.0	CDF
Illinois State University	Centennial East/West and Center for Visual Arts Rehab	Building/Remodeling	P.A. 96-0035	54,250.1	CDF
Illinois State University	ROTC Building	Buildings/Construction	P.A. 96-0039	250.0	BILBF
Illinois State University	Newman Center/Student Services Building	Buildings/Construction	P.A. 96-0039	200.0	BILBF
Northeastern Illinois University	Education Building	Planning/Buildings	P.A. 96-0035	72,977.2	CDF
Northeastern Illinois University	Latino Cultural Center	Buildings/Construction	P.A. 96-0039	1,500.0	CDF
Northern Illinois University	Stevens Building Renovation and Addition	Planning/Remodeling	P.A. 96-0035	22,517.6	CDF
Northern Illinois University	Computer Science and Technology Center	Planning	P.A. 96-0035	2,787.4	CDF
Northern Illinois University	Cole Hall	Buildings/Construction	P.A. 96-0039	8,008.0	CDF
Southern Illinois University Carbondale	Communications Building	Planning	P.A. 96-0035	4,255.4	CDF
Southern Illinois University Carbondale	Transportation Education Center	Buildings	P.A. 96-0035	56,718.8	CDF
Southern Illinois University Carbondale	Morris Library Renovation and Addition	Equipment	P.A. 96-0035	17,564.4	CDF
Southern Illinois University Edwardsville	Science Laboratory Bldg Renovation & Construction	Remodeling/Buildings	P.A. 96-0035	78,867.3	CDF
SIU Edwardsville School of Dental Med.	Lab Construction & Renovation	Renovations/Construct.	P.A. 96-0039	4,121.4	BILBF
University of Illinois at Chicago	Rockford, College of Medicine Addition, Rural Health	Buildings	P.A. 96-0035	14,820.0	CDF
University of Illinois at Chicago	College of Dentistry, Building Infrastructure	Remodeling	P.A. 96-0035	20,800.0	CDF
University of Illinois at Chicago	College of Medicine/Peoria Cancer Center	Buildings/Construction	P.A. 96-0039	1,300.0	BILBF
University of Illinois at Chicago	Heartland Foundation/College of Med./Peoria	Buildings/Construction	P.A. 96-0039	500.0	BILBF
University of Illinois at Chicago	College of Dentistry Pediatric Dental Clinic	Buildings/Construction	P.A. 96-0039	175.0	BILBF

**ILLINOIS JOBS NOW! PROGRAM**  
**FY2010 HIGHER EDUCATION CAPITAL IMPROVEMENTS**  
 NEW APPROPRIATIONS: P.A. 96-0035 (HB 312) and P.A. 96-0039 (SB 1221)

(\$ in 000's)

Institution	Project	Budget Category	Public Act	FY2010 Final Action	
University of Illinois at Springfield	Public Safety Building	Buildings/Construction	P.A. 96-0039	4,000.0	CDF
University of Illinois at Urbana-Champaign	Lincoln Hall Remodeling	Remodeling	P.A. 96-0035	57,304.0	CDF
University of Illinois at Urbana-Champaign	DCEO/Petascale Computing Facility	Buildings	P.A. 96-0035	60,000.0	BILBF
University of Illinois at Urbana-Champaign	Electrical and Computer Engineering Building	Buildings	P.A. 96-0035	44,520.0	CDF
University of Illinois at Urbana-Champaign	South Farms Realignment/Integrated Bioprocessing	Planning/Buildings	P.A. 96-0035	20,034.0	CDF
University of Illinois at Urbana-Champaign	Campus Street Extension	Renovations	P.A. 96-0039	570.0	ROAD
University of Illinois at Urbana-Champaign	YMCA	Renovations	P.A. 96-0039	250.0	BILBF
Western Illinois University	Performing Arts Center, Phase I	Buildings	P.A. 96-0035	67,835.8	CDF
Western Illinois University	Riverfront Campus Development, Phase I	Remodeling	P.A. 96-0035	15,863.1	CDF
Western Illinois University	Quad Cities Riverfront Campus, Phase II	Buildings/Construction	P.A. 96-0039	42,000.0	CDF
Western Illinois University	Alumni House	Buildings/Construction	P.A. 96-0039	42.5	BILBF
Subtotal, Public University Projects				<u>\$ 820,644.3</u>	

**Community Colleges**

Illinois Community Colleges	Capital Renewal	Remodeling/Renovate	P.A. 96-0035	\$ 27,322.8	CDF
Illinois Community Colleges	CDB/Temporary Facility Replacement Program			<u>\$ 134,487.5</u>	
CCC: Olive-Harvey College	Construct New Building	Enhanced Construction	P.A. 96-0035	30,671.6	CDF
College of DuPage	Temporary Facility Replacement	Enhanced Construction	P.A. 96-0035	25,000.0	CDF
College of Lake County	Construct Grayslake Classroom Building	Enhanced Construction	P.A. 96-0035	17,569.2	CDF
IECC-Lincoln Trail College	Construct Technology Building	Enhanced Construction	P.A. 96-0035	1,495.5	CDF
IECC-Olney Central	Construct Collision Repair Tech. Center	Enhanced Construction	P.A. 96-0035	1,122.8	CDF
IECC-Wabash Valley	Construct Student Center	Enhanced Construction	P.A. 96-0035	4,029.4	CDF
Illinois Central College	Renovate Dirksen Hall	Enhanced Construction	P.A. 96-0035	2,633.7	CDF
Illinois Valley Community College	Construct Community Tech. Center	Enhanced Construction	P.A. 96-0035	6,521.7	CDF
Joliet Junior College	Temporary Facility Replacement	Enhanced Construction	P.A. 96-0035	8,815.9	CDF
Lake Land College	Construct Workforce Relocation Center	Enhanced Construction	P.A. 96-0035	9,881.7	CDF
Lewis & Clark Community College	Construct Daycare and Montessori	Enhanced Construction	P.A. 96-0035	1,663.0	CDF
Lewis & Clark Community College	Construct Engineering Annex	Enhanced Construction	P.A. 96-0035	1,536.6	CDF
Lincoln Land Community College	Renovate Logan and Mason Hall	Enhanced Construction	P.A. 96-0035	2,991.2	CDF

**ILLINOIS JOBS NOW! PROGRAM**  
**FY2010 HIGHER EDUCATION CAPITAL IMPROVEMENTS**  
 NEW APPROPRIATIONS: P.A. 96-0035 (HB 312) and P.A. 96-0039 (SB 1221)

(\$ in 000's)

Institution	Project	Budget Category	Public Act	FY2010	
				Final Action	
McHenry County College	Construct Greenhouse	Enhanced Construction	P.A. 96-0035	671.6	CDF
McHenry County College	Construct Pumphouse	Enhanced Construction	P.A. 96-0035	115.9	CDF
Parkland College	Construct Applied Technology Addition	Enhanced Construction	P.A. 96-0035	9,180.6	CDF
Spoon River College	Construct Multi-Purpose Building	Enhanced Construction	P.A. 96-0035	4,027.1	CDF
Waubensee Community College	Replace Building A	Enhanced Construction	P.A. 96-0035	2,615.2	CDF
William Rainey Harper College	Replace Hospitality Facility	Enhanced Construction	P.A. 96-0035	3,944.8	CDF
<u>Illinois Community Colleges: Projects</u>					
Blackhawk College	Energy Efficiency Infrastructure Upgrades	Upgrades	P.A. 96-0039	1,000.0	BILBF
Blackhawk College	Capital Improvements/East Campus-Kewanee	Improvements	P.A. 96-0039	100.0	BILBF
Carl Sandburg Community College	Capital Improvements/Galesburg Campus	Improvements	P.A. 96-0039	100.0	BILBF
CCC-Harry S. Truman College	Capital Improvements	Improvements	P.A. 96-0039	5,000.0	CDF
CCC-Wilbur Wright College	Humboldt Park Vocational Education Center	Building/Remodeling	P.A. 96-0039	5,000.0	CDF
CCC-Wilbur Wright College	Feasibility Study: Humboldt Park Center Project	Study	P.A. 96-0039	100.0	BILBF
College of DuPage	Instructional Center Noise Abatement	Remodeling	P.A. 96-0035	1,544.6	CDF
College of Lake County	Student Services Building	Buildings	P.A. 96-0035	35,927.0	CDF
Danville Area Community College	Mary Miller Center Expansion & Renovation	Renovations	P.A. 96-0039	5,190.4	BILBF
Elgin Community College	Spartan Drive Extension	Site Improvements	P.A. 96-0035	2,244.8	CDF
Elgin Community College	Library & Textbooks, Security, and rad tech prog.	Miscellaneous	P.A. 96-0039	250.0	BILBF
Heartland Community College	Construction/Challenger Learning Center	Buildings/Construction	P.A. 96-0039	125.0	BILBF
Highland Community College	Construct Wind Turbine Technician Building	Buildings/Construction	P.A. 96-0039	50.0	BILBF
Highland Community College	Construct Wind Turbine Technician Building	Buildings/Construction	P.A. 96-0039	50.0	BILBF
Illinois Central College	University Street Intersection Improvements & Ent.	Buildings/Construction	P.A. 96-0039	130.0	BILBF
IECC-Lincoln Trail College	Center for Technology	Buildings	P.A. 96-0035	7,569.8	CDF
Illinois Valley Community College	Community Instructional Center	Buildings	P.A. 96-0035	16,323.1	CDF
John A. Logan College	Infrastructure Improvements	Improvements	P.A. 96-0039	100.0	BILBF
John Wood Community College	Facility Renovation	Renovations	P.A. 96-0039	200.0	BILBF
John Wood Community College	Workforce Development Center/Emerg.Vehicle Track	Miscellaneous	P.A. 96-0039	500.0	BILBF
Joliet Junior College	Utilities Renovation	Utilities	P.A. 96-0035	4,522.9	CDF
Joliet Junior College	Infrastructure Improvements	Improvements	P.A. 96-0039	100.0	BILBF
Joliet Junior College	Infrastructure Improvements to Veterans Center	Improvements	P.A. 96-0039	100.0	BILBF
Kankakee Community College	Infrastructure Improvements	Improvements	P.A. 96-0039	5,000.0	BILBF
Kaskaskia College	Infrastructure Improvements/Vandalia Campus	Improvements	P.A. 96-0039	5,600.0	CDF
Kaskaskia College	Training Building Construction	Buildings/Construction	P.A. 96-0039	45.0	BILBF
Kishwaukee Community College	Early Childhood Center, HVAC, and Parking	Miscellaneous	P.A. 96-0039	150.0	BILBF



## Appendix D

**ILLINOIS JOBS NOW! PROGRAM**  
**FY2010 HIGHER EDUCATION CAPITAL IMPROVEMENTS**  
 NEW APPROPRIATIONS: P.A. 96-0035 (HB 312) and P.A. 96-0039 (SB 1221)

(\$ in 000's)

Institution	Project	Budget Category	Public Act	FY2010	
				Final Action	
Lake Land College	Forsyth Center/Expansion of Auto Tech Center	Improvements	P.A. 96-0039	10.0	BILBF
Lake Land College	Student Services Building Addition	Buildings	P.A. 96-0035	2,361.1	CDF
Lake Land College	Rural Development Technology Center	Buildings	P.A. 96-0035	7,524.1	CDF
Lewis and Clark College	National Great Rivers Research & Ed. Center	Buildings/Construction	P.A. 96-0039	16,294.3	CDF
Lincoln Land Community College	Taylorville Campus/Facility Construction	Buildings/Construction	P.A. 96-0039	250.0	BILBF
Lincoln Trail College	Welding Program Building Expansion	Renovations	P.A. 96-0039	25.0	BILBF
Moraine Valley College	Renovations to the Nursing and Allied Health Fac.	Renovations	P.A. 96-0039	100.0	BILBF
Morton College	Capital Improvements	Renovations	P.A. 96-0039	5,000.0	CDF
Oakton Community College	Solar Panel Installation	Miscellaneous	P.A. 96-0039	125.0	BILBF
Oakton Community College	Capital Needs at Skokie Campus	Miscellaneous	P.A. 96-0039	100.0	BILBF
Parkland College	Student Services Center Addition	Buildings	P.A. 96-0035	15,442.1	CDF
Prairie State College	Capital Improvements	Improvements	P.A. 96-0039	5,200.0	CDF
Prairie State College	Renovations and Campus Improvements	Improvements	P.A. 96-0039	75.0	BILBF
Rend Lake College	Art Program Addition	Buildings	P.A. 96-0035	451.3	CDF
Richland Community College	Student Success Center and Addition	Building/Remodeling	P.A. 96-0035	3,524.0	CDF
Rock Valley College	Arts Instructional Center	Buildings	P.A. 96-0035	26,711.9	CDF
Rock Valley College	Remodel Science Lab and Other Improvements	Improvements	P.A. 96-0039	100.0	BILBF
Rock Valley College	Stenstrom Center Reconstruction	Renovations	P.A. 96-0039	200.0	BILBF
Shawnee Community College	Capital Improvements	Improvements	P.A. 96-0039	40.0	BILBF
South Suburban College	Roof Repairs and Maintenance	Repairs & maint.	P.A. 96-0039	75.0	BILBF
Southeastern Illinois College	Capital Improvements	Improvements	P.A. 96-0039	40.0	BILBF
Southwestern Illinois Community College	Campus and Building Improvements	Improvements	P.A. 96-0039	19,100.0	CDF
Triton College	Renovations to Facilities & Roof Replacement	Renovations	P.A. 96-0039	400.0	BILBF
Triton College	ADA Accessible/Restrooms	Renovations	P.A. 96-0039	100.0	BILBF
Triton College	ADA Door Operator and Other Improvements	Renovations	P.A. 96-0039	192.5	BILBF
Triton College	Technology Building Rehabilitation	Remodeling	P.A. 96-0035	10,666.1	CDF
Waubonsee Community College	Infrastructure Improvements and Repairs	Renovations	P.A. 96-0039	20.0	BILBF
Waubonsee Community College	Equipment and Building/Sugar Grove Campus	Equipment & Buildings	P.A. 96-0039	250.0	BILBF
William Rainey Harper College	Engineering and Technology Center Renovations	Remodeling	P.A. 96-0035	20,336.8	CDF
William Rainey Harper College	One Stop/Admissions and Campus/Student Life Ctr.	Buildings	P.A. 96-0035	40,653.9	CDF
Subtotal, Community College Projects, Capital Renewal and Enhanced Construction				\$ 434,201.0	

**ILLINOIS JOBS NOW! PROGRAM**  
**FY2010 HIGHER EDUCATION CAPITAL IMPROVEMENTS**  
 NEW APPROPRIATIONS: P.A. 96-0035 (HB 312) and P.A. 96-0039 (SB 1221)

(\$ in 000's)

in 000's)

Institution	Project	Budget Category	Public Act	FY2010 Final Action	
<b><u>Independent Colleges and Universities</u></b>					
Independent Colleges and Universities	CDB/Statewide Construction and Capital Improvements	Remodeling/Buildings	P.A. 96-0035	\$ 300,000.0	BILBF
Benedictine University	Infrastructure, Public Safety, Security Improvements	Miscellaneous	P.A. 96-0039	150.0	BILBF
Blackburn College	Parking Lot Repairs & Residence Hall Upgrades	Repairs & Upgrades	P.A. 96-0039	165.0	BILBF
Dominican University	Restore Hemingway Boyhood Home	Renovations	P.A. 96-0039	150.0	BILBF
Illinois Wesleyan University	Construction/New Building	Construction	P.A. 96-0039	200.0	BILBF
Judson College	Security System	Security	P.A. 96-0039	80.0	BILBF
North Central College	Infrastructure, Public Safety, Security Improvements	Improvements	P.A. 96-0039	150.0	BILBF
Northwestern University	Equipment for Science & Tech. Center & Infrastructure	Equipment	P.A. 96-0039	5,000.0	BILBF
Northwestern University	Settlement House/Renovations and Infrastructure	Renovations	P.A. 96-0039	50.0	BILBF
Roosevelt University	Classroom Renovations	Renovations	P.A. 96-0039	200.0	BILBF
Roosevelt University	Pharmacy School Construction	Construction	P.A. 96-0039	75.0	BILBF
Roosevelt University	Pharmacy School Construction	Construction	P.A. 96-0039	75.0	BILBF
Roosevelt University	Pharmacy School Infrastructure Improvements	Improvements	P.A. 96-0039	100.0	BILBF
Rosalind Franklin University	Infrastructure Improvements	Improvements	P.A. 96-0039	150.0	BILBF
Rosalind Franklin University of Med. & Sci.	Office and Classroom Construction	Construction	P.A. 96-0039	200.0	BILBF
Rush University	Medical Center	Renovations	P.A. 96-0039	10,000.0	CDF
Telshe Yeshiva	Facility Renovations	Renovations	P.A. 96-0039	100.0	BILBF
University of Chicago	Medical Center/Provident Hospital	Renovations	P.A. 96-0039	5,000.0	CDF
University of Chicago	Center for HIV Excellence/Provident Hospital	Renovations	P.A. 96-0039	1,500.0	BILBF
University of St. Francis	Downtown Campus Project	Renovations	P.A. 96-0039	150.0	BILBF
Subtotal, Independent Colleges and Universities				\$ 323,495.0	
<b><u>Higher Education Agencies and Other</u></b>					
Illinois Mathematics and Science Academy	"A" Wing Laboratories Remodeling	Remodeling	P.A. 96-0035	\$ 3,600.0	CDF
Illinois Mathematics and Science Academy	Residence Hall Rehabilitation	Remodeling	P.A. 96-0035	6,260.0	CDF
Illinois Mathematics and Science Academy	Residence Hall Renovations	Remodeling	P.A. 96-0039	150.0	BILBF
All Higher Education Institutions	IEMA/Statewide Safety and Security Improvements	Campus Security	P.A. 96-0035	25,000.0	BILBF
Public Higher Education Institutions	CDB/Escalation and Emergencies	Escalation/Emergencies	P.A. 96-0035	25,000.0	CDF
University Center of Lake County	Repairs and Renovations	Renovations	P.A. 96-0039	125.0	BILBF
Subtotal, Agencies and Other				\$ 60,135.0	
GRAND TOTAL FY2010 CAPITAL				\$ 1,638,475.3	