

APPROVED
DECEMBER 1, 2015

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

FISCAL YEAR 2017
HIGHER EDUCATION BUDGET RECOMMENDATIONS
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS

PRESENTED BY THE STAFF TO
THE ILLINOIS BOARD OF HIGHER EDUCATION

December 2015

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Fiscal Year 2017 Higher Education Budget Recommendations

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**FISCAL YEAR 2017 HIGHER EDUCATION BUDGET RECOMMENDATIONS
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS**

Submitted for: Action.

Summary: This item recommends approval of the Fiscal Year 2017 Budget Recommendations for higher education operations, grants, and capital improvements. The Fiscal Year 2017 Budget Recommendation is utilizing last year's basic format providing one comprehensive proposal to the Board with the understanding that such recommendations are provisional because there is no enacted 2016 state budget and may require for the Board to call another budget meeting prior to the next scheduled March 1, 2016.

Action Requested: That the Illinois Board of Higher Education approve the Fiscal Year 2017 Budget Recommendations for operations, grants, and capital improvements.

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2017 HIGHER EDUCATION BUDGET RECOMMENDATIONS
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS**

IBHE Statutory Requirements

Pursuant to the Board of Higher Education Act (110 ILCS 205), the Illinois Board of Higher Education (IBHE) is required to annually submit to the Governor and the General Assembly budget recommendations of the ensuing fiscal year budget for higher education. The Board receives budget submissions from each public university, the Illinois Community College Board, Illinois Student Assistance Commission, the Illinois Mathematics and Science Academy, and the State University Civil Service Commission for operation, capital and grant program needs. It is noteworthy that several entities and their respective boards have not yet formally approved specific budget proposals due to obvious financial unknowns for Fiscal Year 2016, but have forwarded their budget submissions to IBHE in order to comply with this statutory mandate.

IBHE believes that even during these most unusual times, a Fiscal Year 2017 budget recommendation is required to comply with the statutory mandate and so that the Board's recommendations can be considered by the Governor and the Office of Management and Budget (GOMB) as they develop their Fiscal Year 2017 budget.

By approving this budget recommendation now, it will allow for sufficient time for the Board's recommendations to be considered by the Governor before his statutorily required budget address to the General Assembly on February 17, 2016. Therefore, IBHE staff recommends approval of this Fiscal Year 2017 Budget for Higher Education.

State's Fiscal Condition

The State of Illinois invests billions of dollars in the educational and social development of its citizens each year. 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 educational, research, and public service outcomes at the postsecondary level through grants and specific program support that improve the state's economy and quality of life.

The Comptroller issued a statement that the growing backlog of unpaid bills is estimated to be \$8.5 billion by January 2016. Additionally, the State Comptroller is preparing to forgo the required monthly payment of \$560 million in the state pension systems in November, and possibly in December, due to insufficient funds in the State Treasury.¹

¹ Illinois State Comptroller, Leslie Geissler Munger, Sept. 2015, Press Statement

With the delayed enactment of a budget, vouchers for payment cannot even be processed at the State Comptroller's Office for higher education. To put the lack of state reimbursement in perspective, at the end of December 2014, approximately \$350.8 million, or 30 percent, of the Fiscal Year 2015 appropriations for Universities were paid; \$80.1 million, or 31 percent, of appropriations for the Community Colleges were paid; and \$165.8 million, or 46 percent, of appropriations for the Monetary Award Program were paid. For Fiscal Year 2017, it does not appear likely there will be any reimbursements made by December 2015.

Another growing concern among all higher educational agencies is when a Fiscal Year 2016 state budget is finally enacted, the actual payment receipt of such appropriations will be delayed for the remainder of Fiscal Year 2016 and rolled over into the following fiscal year. This concern is not without precedence. For the close of the Fiscal Year 2015 on June 30, 2015, \$286 million, or 20 percent, of the Fiscal Year 2015 appropriations for Universities and Community Colleges were still pending and was eventually paid in the next three months into the next fiscal year. It is feared that with such a large backlog of bills pending at the State Comptroller's Office, a significant amount of Fiscal Year 2016 payments to higher education will be carried into the next fiscal year after legally mandated and other payments are prioritized ahead of higher education payments.

The Commission on Government Forecasting and Accountability's (COGFA) *Monthly Briefing* (October 2015) reported that through the first third of the fiscal year, base receipts are down \$1.3 billion. The drop reflects comparatively lower income tax rates that changed on January 1, 2015. Significant changes were in gross personal income taxes which are down \$997 million and gross corporate income taxes that fell behind last year's receipts by \$176 million.²

On October 26, 2015 Moody's downgraded six of the state's nine public universities due to the reliance on State appropriations among other problems the universities may be dealing with:

- Eastern Illinois University, Governors State University and Western Illinois University were each downgraded two levels to Baa3 which is just above speculative grade.
- Northeastern Illinois University was dropped one notch from Baa1 to Baa2.
- Northern Illinois University and Southern Illinois University were dropped one level from A3 to Baa1.

All have negative outlooks, signaling that they could be lowered again. Furthermore, in one of its analysis of a public university, the Moody report makes reference to the ongoing budget dilemma and the uncertainties that go along with it as factors in their decision by stating "Given expected state funding cuts and the lack of appropriations thus far through fiscal 2016, the university's reliance on the state will place a strain on operations and liquidity."³

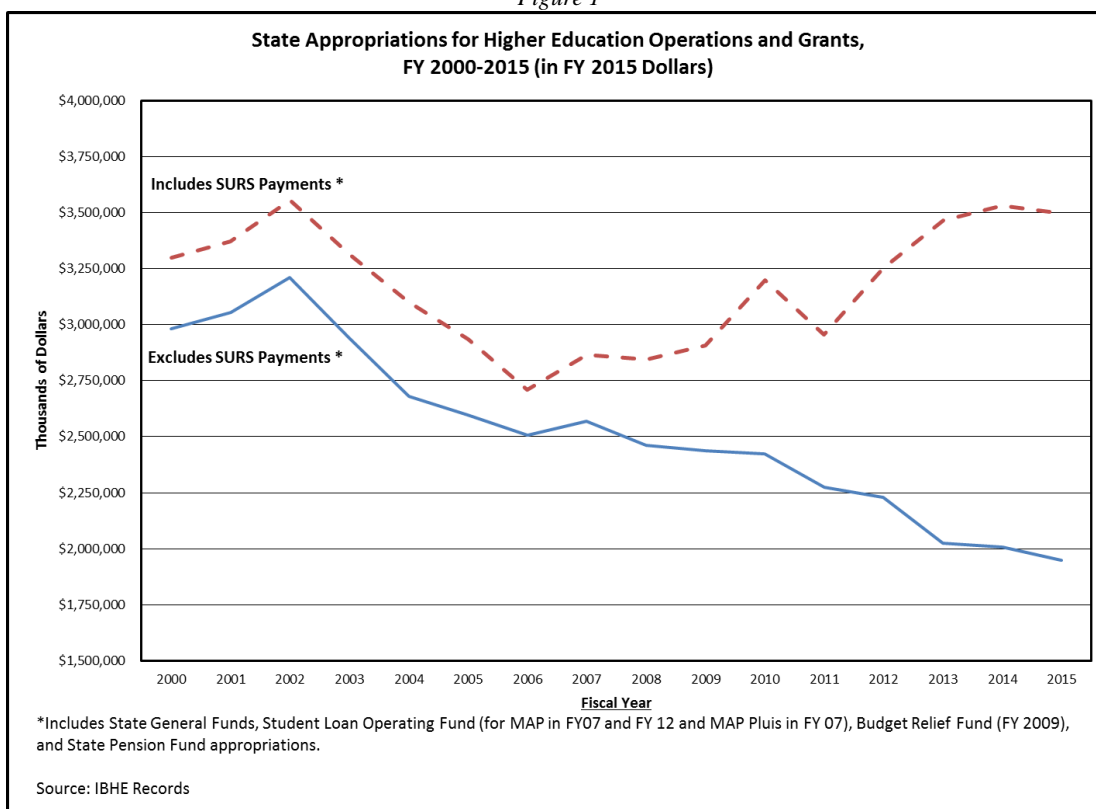
Higher Education Funding History

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 (excluding the pension appropriation) in Fiscal Year 2002 in general funds to less than \$1.9 billion in Fiscal Year 2015.

² Commission on Government Forecasting and Accountability, *Monthly Briefing*, Oct., 2015

³ Moody's Investor Service, *Global Credit Research*, Oct. 26, 2015, NEIU

Figure 1



In Figure 1, looking back over 15 years, total state funding for higher education (operations, grants, and pensions) is 6.0 percent greater in Fiscal Year 2015 than in Fiscal Year 2000 when accounting for inflation. However, the increase is entirely attributable to funding for the retirement system, which has increased rapidly over this period as the state has addressed chronic historical underfunding of its pension systems. Excluding pensions and adult education/career and technical education (which came under community colleges oversight in 2002), community colleges, public universities, need-based financial aid, and institutional grant programs all have experienced decreases in funding since 2000 after accounting for inflation. The total decrease is \$1.1 billion, or 36.4 percent.

As a result of declining state support, 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 181.3 percent from \$4,786 in Fiscal Year 2002 to \$13,462 in Fiscal Year 2015. State general funds support for public universities as a percent of total educational and related revenues declined from 71.8 percent to 38.7 percent between Fiscal Years 2000 and 2015, while the share from tuition (university income funds) increased from 28.2 percent to an estimated 61.3 percent. For community colleges, state general funds support as a percent of total educational and related revenues declined from 28.1 percent to 15.1 percent over the same period, while support from tuition increased from 27.7 percent to an estimated 44.3 percent.

Figure 2

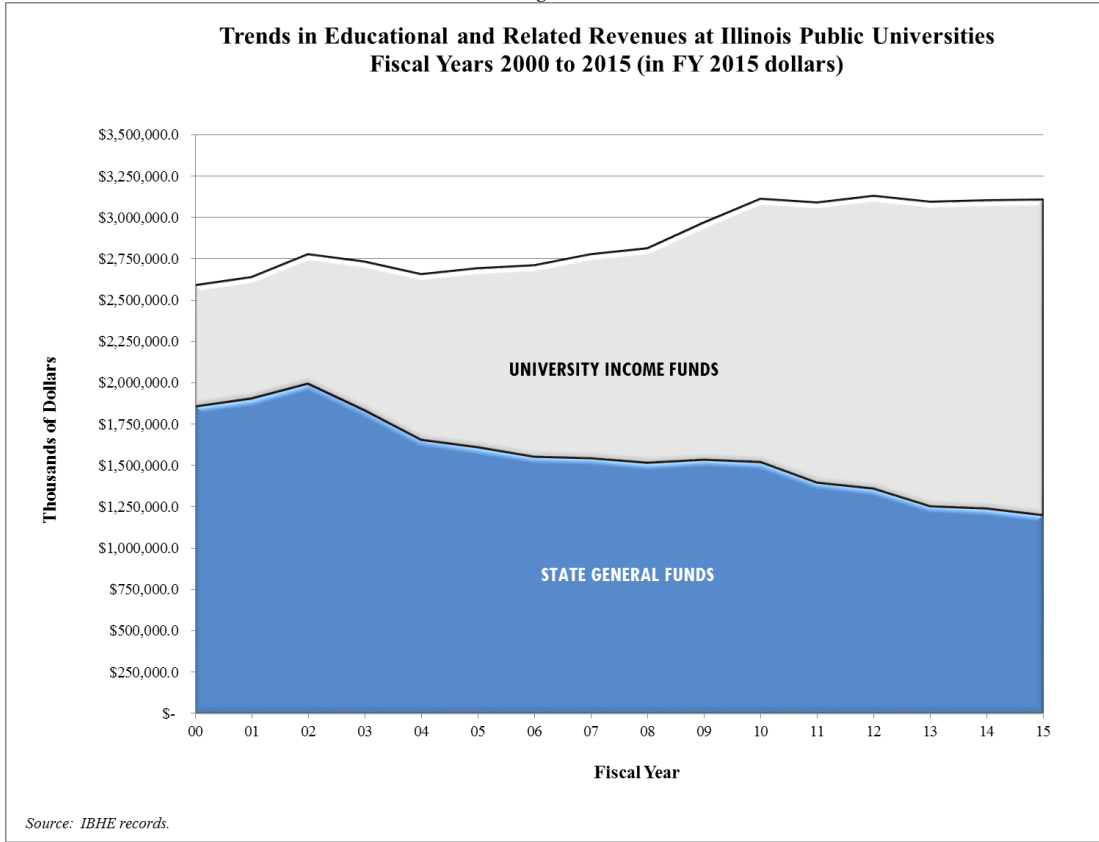


Figure 2 reflects the inflation-adjusted trend in total educational and related revenues at Illinois public universities between Fiscal Years 2000 and 2015 by state general funds and university income funds. During this period, inflation-adjusted total revenues increased by 19.9 percent at public universities.

Figure 3

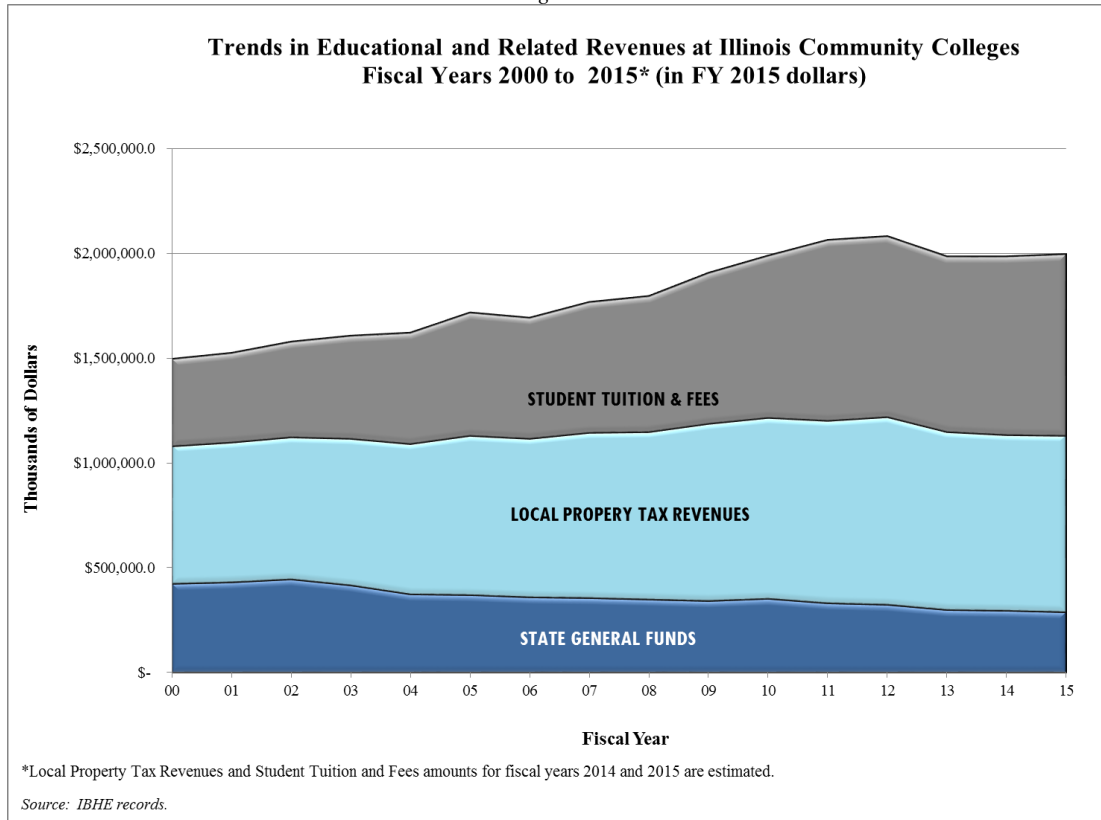


Figure 3 reflects the inflation-adjusted trend in total educational and related revenues at Illinois community colleges between Fiscal Years 2000 and 2015 by source. As shown, total inflation-adjusted revenues grew more steadily for community colleges through Fiscal Year 2012. However, total revenues declined during the past three fiscal years due in large part to a significant decline in local property tax revenues.

Investing in Higher Education

Despite the lack of an official enacted budget, it is reported that 90 percent of payments for state programs are being processed by the State Comptroller based on consent decrees, continuing appropriation clauses, judicial orders, and a few enacted appropriations including the Fiscal Year 2016 budget for primary and secondary education. Unfortunately, these payments do not include any funds for higher education colleges and universities, programs, agencies, and the Illinois Mathematics and Science Academy (IMSA). This budget status of higher education has put a greater focus on how higher education is valued and how important state funding is to students, families, administrators and to the economy.

Illinois’s higher educational system is a cornerstone of a prosperous state economy and its citizens’ standard of living. Investment in our higher educational system drives progress, economic growth, and competitiveness in Illinois. It is essential to strengthen Illinois’ economy, support students and families, improve the workforce and enhance Illinois’ tax base. A recent 2015 IBHE analysis showed that if Illinois had today 60 percent of its workforce with a two- or four-year college degree (Illinois’ goal for 2025) the State would likely collect more than \$900 million in tax revenue annually. Currently, only 43percent of Illinois citizens have a two- or four-year college degree.

Colleges and universities also have a significant economic impact on local communities, states, and the nation as a whole through direct institutional expenditures and employment, as well as the expenditures of students and visitors. In turn, these direct expenditures create a “ripple effect” throughout the economy resulting in further indirect economic activity.

Presidents of Illinois’ public universities emphasized that their “universities represent over 150 years of investment by the state” and that they serve as a “multitude of regional and statewide economic engines, employing a total of 61,000 Illinois residents and taxpayers, with annual spending of \$6.9 billion generating an estimated \$28 billion in economic impact.”⁴

Several individual universities and colleges have issued their own independent studies and reports which identify how investment in their institutions provides significant contributions to local and regional economies which contain their own individual methodologies and such findings should not be compared among reporting entities. Nonetheless, some of these reports include:

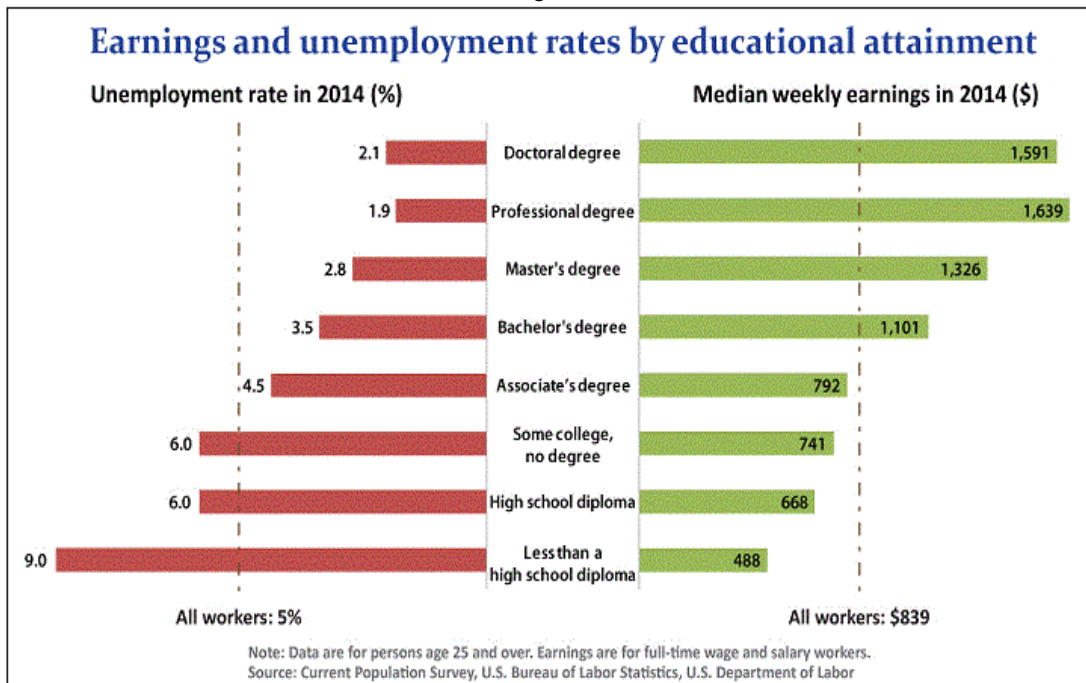
- **The University of Illinois** reports \$13.9 billion in added income is generated from operation spending at all three University of Illinois campuses creating a positive net impact on the state economy and generates a positive return on investment for students, society, and taxpayers.
- **Illinois State University** is updating a prior report that identified \$10 million in property tax revenue and \$1.8 million in local sales tax revenue and supporting more than 10,000 direct and indirect local jobs.
- **Chicago State University** reports they are the largest employer in their community generating over \$600 million locally.
- **Southern Illinois University in Edwardsville** reports they are the second largest employer in the Metroeast region in which for every state dollar spent on the University it generates \$8.60 of economic impact in the local economy of over \$514 million.
- **Southern Illinois University in Carbondale** reports the impact on the economy of southern and central Illinois contribute \$1.4 billion and 17,700 jobs, \$838 million in personal income in 32 counties.
- **Western Illinois University** reports at least \$366 million is generate in economic activity for their region.
- **Governors State University** reports \$90 million is expended on its operations and students receive over \$20 million if Federal loans for living expenses beyond tuition and fees which they expend in the community.
- **Northern Illinois University** reports almost \$900 million in economic activity is related to the direct employment of faculty, staff and student workers, major construction projects, and student spending supporting 15,600 jobs.

⁴ Illinois Public University President’s Letter to Governor and Legislative Leaders, Oct. 1, 2015

- According to a report issued jointly by the Illinois Community College Board and Northern Illinois University, direct and indirect expenditures directly attributable to **Illinois Community Colleges** activities in Fiscal Year 2012 approached \$3.1 billion in valued added and nearly 51,000 jobs.

Higher education provides a direct return for graduates with degrees and other postsecondary credentials through better jobs and higher salaries. A joint report by the University of Illinois and the Illinois Board of Higher Education reported that “In one year’s time the students at Illinois colleges and universities gain \$55 billion dollars in future earnings that they would not have received had the colleges not existed.”⁵ A higher level of education does lead to higher annual earnings. In Figure 4, the U.S. Department of Labor, Bureau of Labor Statistics reported how weekly earnings in 2014 increase with higher levels of educational attainment.

Figure 4



A just-released study by the Georgetown University Center on Education and the Workforce showed that 6.6 million jobs have been created during the recovery from the 2008 recession. Of those 2.9 million or 44 percent were good jobs paying more than \$53,000 dollars per year with benefits which is more than 26 percent above the median earnings of all full-time, full-year workers, at \$42,000 per year. Ninety-seven percent of those good jobs went to people with bachelor’s degrees or higher and all of the good and middle wage jobs went to those with some form of college credential.⁶

Other studies have shown improved health and life expectancy, lower reliance on public assistance, and less crime for those with college educations. All of these improvements reduce pressures on state budgets in health care, public assistance, and criminal justice costs.

⁵ Building the Economy, Shaping Society, Institute of Government and Public Affairs, University of Illinois and the Illinois Board of Higher Education, 2000

⁶ Georgetown University, Center on Education and the Workforce, Good Jobs are Back: College Graduates are First in Line, 2015

Illinois is ranked among the top ten states with the greatest income inequality.⁷ In 2009 the launch of the state's ten year higher education strategic plan *The Public Agenda for College and Career Success* demonstrated the existence of “two Illinois” made up of those without education and economic hope and those with both. This budget proposal calls for the foundation funding needed to enable higher education to help bridge the gap between those two states of Illinois.

Other Benefits of Higher Education

Illinois' system of higher education makes several positive contributions to the quality of life for individuals and the state as a whole. Higher education contributes to continued economic growth and societal improvements in at least three ways. First, the generation of new knowledge and discoveries at colleges and universities oftentimes leads to innovations that increase productivity and bring new products to the marketplace. Many of these innovations also contribute to a higher quality of life for everyone through improvements in such areas as health care, technology, and agriculture. Second, the labor force becomes more productive as it becomes more highly educated. It is no coincidence that the significant growth and success of the United States within the global economy since World War II has occurred in tandem with significant increases in higher education participation and public investment in higher education.

Colleges and universities traditionally have had a common commitment to serve the public, the state, and the individual communities where the institutions are located. In addition to making their facilities and resources available to Illinois citizens for educational, cultural, and athletic activities and events, Illinois colleges and universities have developed hundreds of outreach and public service activities that serve schools, businesses, agricultural enterprises, government agencies, and individuals throughout the state. Together, these activities enhance the quality of life for all Illinoisans.

Meeting the 60 x 2025 Goal Requires Budget Predictability

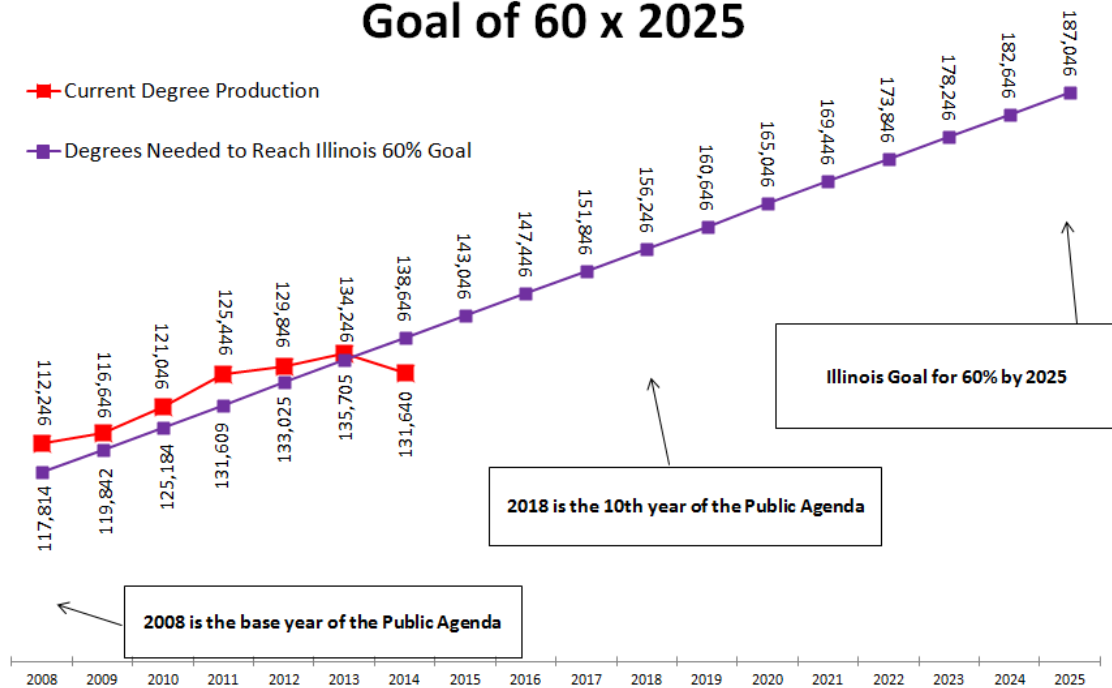
Over the past several months, IBHE staff has met directly with higher education administrators and their budget staff to document the needs informing the development of this Fiscal Year 2017 budget proposal. At each meeting, the state's commitment to the goal that Illinois would have 60 percent of adults (25-64 years of age) with a college degree or credential by the year 2025 was reinforced as well as the reasons for that goal. This goal is the North Star that guides all of our budgetary and strategic decisions.⁸

⁷ McNichol, E., Hall, D., Cooper, D & Palacios, V.. Pulling Apart: A State by State Analysis of Income Trends. Center on Budget and Policy Priorities. 2012

⁸ Exhibited at the end of this report is a chart depicting to credentials awarded by each sector of higher education compared to projected need to reach the 60 x 2025 Goal.

Figure 5

Goal of 60 x 2025



Source: IBHE and Complete College America, 2015 .

During IBHE’s fall budget meetings, each university administrator was presented with their own institution’s current standing relative to the trend line for reaching the 60 x 2025 goal in which most public institutions have sharply dipped below the trend line. Unfortunately, many higher education partners view the 60 x 2025 goal as unattainable unless additional investment is provided. They made clear how the uncertainty of the budget situation hampers effective budget modeling limiting both their efficiency and effectiveness and thus their ability to contain costs for students. They argued that without a sound budget model tied to predictable revenue projections, it is extremely difficult for any college to get back on track to produce the increases in degree production necessary to reach Illinois’ 60 x 2025 goal.

Efficiency & Effectiveness of Higher Education Systems

State support for our higher education systems has declined significantly over the past decade as institutions try to maintain a high level of excellence for their current and future students. However, IBHE has made it clear that improved state investment in Illinois higher education systems must be accompanied by system commitments to improved performance: containing costs for students and improving student success outcomes. At a minimum, improvement strategies should include: 1) remodeling business practices; 2) remodeling academic delivery models to contain costs and improve student success; 3) aligning credentials with workforce needs; and, 4) targeting investment in collaborative programs improving fairness and student success.

IBHE is launching a partnership with the National Governors Association (NGA) that has implemented such initiatives in other states, along with the Office of the Governor and members

of the Illinois General Assembly to support increases in system efficiency and effectiveness. This partnership will provide a process through which Illinois higher education can achieve its commitments to a state compact through a proactive exploration of best practices utilized in Illinois and by other states related to productivity and metrics to better monitor state higher education system performance.

IBHE also is working closely with university leaders in reviewing academic programs at each campus to assess low producing academic programs that could be consolidated, closed, or redesigned to increase degree production and better serve student needs. IBHE recently issued its inaugural report, *Annual Report on New, Consolidated, Closed, and Low Producing Programs at Illinois Public Universities*, which marks the starting point for future collaboration with university leaders to increase the efficiency and effectiveness of academic programs. This review and assessment will be performed annually.⁹

Furthermore, under direction from the Affordability Action Team, IBHE also is pursuing an analysis providing cost comparisons between Illinois universities and their peer institutions, the relationship of state investment to degree production, and identifying, over a ten-year period, what has been driving system costs. This study will provide a foundation for the cost containment strategies developed as part of the NGA supported efficiency and effectiveness initiative. This analysis also will help answer inquiries from legislators who want to know if it costs more to educate college students in Illinois, and if so, why? This is an essential question that must be addressed so that decision-makers can have the confidence to pledge state tax dollars as part of an “Illinois compact” knowing it will be invested toward a higher education system that optimizes effectiveness and efficiency in operations while providing an affordable quality postsecondary education to Illinois citizens.

More explanation about the proposed recommendation for approval of a resolution calling for the establishment of an “Illinois Higher Education Compact” is provided in the Agenda Item #III-8.

The staff recommends adoption of the following resolution:

The Illinois Board of Higher Education hereby approves the Fiscal Year 2017 Budget Recommendations for higher education operations, grants, and capital improvements in the amounts and for the purposes outlined in Item # III-7.

⁹ Illinois Board of Higher Education, Annual Report of New, Consolidated, Closed, and Low Producing Programs at Illinois Public Universities, Academic Year 2014-2015, Oct. 20, 2015

Table 1
 FY2017 RECOMMENDATIONS
 HIGHER EDUCATION OPERATIONS AND GRANTS
 GENERAL FUNDS

(in thousands of dollars)

| | FY2015 Original Appropriations | FY2015 Adjusted Appropriations | FY2016 IBHE Recommendations | FY2017 IBHE Recommendations |
|--|--------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|
| <u>Resource Requirements</u> | | | | |
| Universities | \$ 1,229,438.5 | \$ 1,201,776.6 | \$ 1,229,438.5 | \$ 1,229,438.5 |
| Community Colleges | 294,505.9 | 287,880.0 | 294,505.9 | 294,392.3 |
| Adult Education/Postsecondary Career and Technical Education | 51,323.4 | 51,301.4 | 51,323.4 | 51,323.4 |
| Illinois Student Assistance Commission | 385,342.8 | 376,672.7 | 441,282.1 | 444,051.3 |
| Illinois Mathematics and Science Academy | 18,445.7 | 18,030.7 | 18,445.7 | 18,629.2 |
| State Universities Civil Service System | 1,202.5 | 1,176.2 | 1,202.5 | 1,176.2 |
| Board of Higher Education Operations | 3,129.3 | 3,058.8 | 3,149.3 | 3,058.8 |
| IBHE Institutional Grants/Special Initiatives | 7,921.7 | 7,743.5 | 8,921.7 | 7,743.5 |
| Total Institutional Operations and Grants | \$ 1,991,309.8 | \$ 1,947,639.9 | \$ 2,048,269.1 | \$ 2,049,813.2 |
| State Universities Retirement System | 1,351,659.5 | 1,351,659.5 | 1,409,104.6 | 1,479,253.1 |
| CC Health Insurance Fund | 4,459.5 | 4,459.5 | 4,624.6 | 4,309.1 |
| State Contribution to SURS (General Funds Estimate) | 1,347,200.0 | 1,347,200.0 | 1,404,480.0 | 1,474,944.0 |
| Total | \$ 3,342,969.3 | \$ 3,299,299.4 | \$ 3,457,373.7 | \$ 3,529,066.3 |
| <u>Source of Appropriated Funds</u> | | | | |
| <u>General Funds</u> | <u>\$ 3,342,969.3</u> | <u>\$ 3,299,299.4</u> | <u>\$ 3,457,373.7</u> | <u>\$ 3,529,066.3</u> |
| General Revenue Fund | 1,874,611.8 | 1,863,878.9 | 1,983,067.5 | 2,054,237.3 |
| Education Assistance Fund | 1,468,357.5 | 1,435,420.5 | 1,474,306.2 | 1,474,829.0 |

Table 2
 FY2017RECOMMENDATIONS
 HIGHER EDUCATION OPERATIONS AND GRANTS *
 ALL APPROPRIATED FUNDS

| (in thousands of dollars) | FY2015 Original Appropriations | FY2015 Adjusted Recommendations | FY2016 IBHE Recommendations | FY2017 IBHE Recommendations |
|--|--------------------------------------|---------------------------------------|-----------------------------------|-----------------------------------|
| <u>Resource Requirements</u> | | | | |
| Universities | \$ 1,238,381.8 | \$ 1,210,719.9 | \$ 1,238,027.8 | \$ 1,238,695.0 |
| Community Colleges | 306,535.9 | 299,910.0 | 306,535.9 | 306,467.3 |
| Adult Education/Postsecondary Career and Technical Education | 94,073.4 | 94,051.4 | 94,073.4 | 94,073.4 |
| Illinois Student Assistance Commission | 769,148.6 | 760,478.5 | 796,893.9 | 799,393.1 |
| Illinois Mathematics and Science Academy | 21,495.7 | 21,080.7 | 21,495.7 | 21,679.2 |
| State Universities Civil Service System | 1,202.5 | 1,176.2 | 1,202.5 | 1,176.2 |
| Board of Higher Education Operations | 4,159.3 | 4,088.8 | 4,209.3 | 4,118.8 |
| IBHE Institutional Grants/Special Initiatives | 13,421.7 | 13,243.5 | 14,421.7 | 13,243.5 |
| Total Institutional Operations and Grants | \$ 2,448,418.9 | \$ 2,404,749.0 | \$ 2,476,860.2 | \$ 2,478,846.5 |
| State Universities Retirement System | 1,548,659.5 | 1,548,659.5 | 1,606,104.6 | 1,676,253.1 |
| CC Health Insurance Fund | 4,459.5 | 4,459.5 | 4,624.6 | 4,309.1 |
| State Contribution to SURS (General Funds Estimate) | 1,347,200.0 | 1,347,200.0 | 1,404,480.0 | 1,474,944.0 |
| State Contribution to SURS (State Pension Fund Estimate) | 197,000.0 | 197,000.0 | 197,000.0 | 197,000.0 |
| Total | \$ 3,997,078.4 | \$ 3,953,408.5 | \$ 4,082,964.8 | \$ 4,155,099.6 |
| <u>Source of Appropriated Funds</u> | | | | |
| <u>General Funds</u> | \$ 3,342,969.3 | \$ 3,299,299.4 | \$ 3,457,373.7 | \$ 3,529,066.3 |
| General Revenue Fund | 1,874,611.8 | 1,863,878.9 | 1,983,067.5 | 2,054,237.3 |
| Education Assistance Fund | 1,468,357.5 | 1,435,420.5 | 1,474,306.2 | 1,474,829.0 |
| <u>Other State Funds</u> | 275,423.3 | 275,423.3 | 275,099.3 | 275,941.5 |
| <u>Federal Funds</u> | 378,685.8 | 378,685.8 | 350,491.8 | 350,091.8 |

*Includes all General, Other State, and Federal Appropriated Funds. The All Appropriated Funds Table does not include all funding sources (ex. income funds for universities and community college property tax contributions).

Table 3
 FY2017 RECOMMENDATIONS
 HIGHER EDUCATION OPERATIONS AND GRANTS
 OTHER APPROPRIATED FUND SOURCES

(in thousands of dollars)

| | FY2015 Appropriations | FY2016 Recommendations | FY2017 Recommendations |
|---|--------------------------|---------------------------|---------------------------|
| Fire Prevention Fund (SIU and U of I) | \$ 4,032.3 | \$ 4,032.3 | \$ 4,345.5 |
| CSU Education Improvement Fund | 1,600.0 | 1,600.0 | 1,600.0 |
| State College and University Trust Fund (EIU, NIU, SIU, and U of I) | 354.0 | * | 354.0 |
| General Professions Dedicated Fund (CSU, SIU, and U of I) | 2,057.0 | 2,057.0 | 2,057.0 |
| Emergency Public Health Fund (U of I) | 200.0 | 200.0 | 200.0 |
| Used Tire Management Fund (U of I) | 200.0 | 200.0 | 200.0 |
| Hazardous Waste Research Fund (U of I) | 500.0 | 500.0 | 500.0 |
| ISAC Federal State Student Incentive Trust Fund | 15,500.0 | 15,500.0 | 15,500.0 |
| Illinois National Guard Grant Fund (ISAC) | 20.0 | 20.0 | 20.0 |
| ISAC Contracts and Grants Fund | 10,000.0 | 10,000.0 | 10,000.0 |
| University Grant Fund (ISAC) | 110.0 | 110.0 | 110.0 |
| Optometric Licensing & Disciplinary Board Fund (ISAC) | 50.0 | 50.0 | 50.0 |
| IL Future Teachers Corps Scholarship Fund (ISAC) | 140.0 | 140.0 | 270.0 |
| ISAC Accounts Receivable Fund | 300.0 | 300.0 | 300.0 |
| Student Loan Operating Fund (ISAC) | 357,685.8 | 329,491.8 | 329,091.8 |
| IBHE Federal Grants Fund | 5,500.0 | 5,500.0 | 5,500.0 |
| Private College Academic Quality Assurance Fund (IBHE) | 80.0 | 80.0 | 80.0 |
| Academic Quality Assurance Fund (IBHE) | 400.0 | 400.0 | 400.0 |
| PBVS Quality Assurance Fund (IBHE) | 550.0 | 550.0 | 550.0 |
| Distance Learning Fund (IBHE) | - | 30.0 | 30.0 |
| Illinois Mathematics and Science Academy Income Fund | 3,050.0 | 3,050.0 | 3,050.0 |
| ICCB Adult Education Fund | 24,500.0 | 24,500.0 | 24,500.0 |
| ICCB Federal Trust Fund | 480.0 | 480.0 | 525.0 |
| ICCB Contracts and Grants Fund | 10,000.0 | 10,000.0 | 10,000.0 |
| ICCB Career and Technical Education Fund | 18,500.0 | 18,500.0 | 18,500.0 |
| ICCB Instructional Development Revolving Fund | 300.0 | 300.0 | 300.0 |
| SBE GED Testing Fund (ICCB) | 1,000.0 | 1,000.0 | 1,000.0 |
| State Pensions Fund (SURS) | 197,000.0 | 197,000.0 | 197,000.0 |
| TOTAL | \$ 654,109.1 | \$ 625,591.1 | \$ 626,033.3 |

*Fund was omitted in FY 16 recommendation

Major Highlights

Major highlights of the Fiscal Year 2017 General Funds Budget Recommendations include:

- Support establishment of a “foundation level” for state investment for **Public Universities** at the same level of funding recommended by the Board for Fiscal Year 2016 at \$1.2 billion. Again, the performance funding model is applied to 0.5 percent of the appropriations, or \$6.1 million.
- Approve of the **Illinois Community College Board (ICCB)** submission for \$294.4 million, which is essentially the same level as provided in the Administration’s Fiscal Year 2016 budget proposal and \$51.3 million for the Adult Education and Postsecondary Career and Technical Education program.
- Support the **Illinois Student Assistance Commission’s (ISAC)** request for an additional \$4 million for ISAC’s Outreach program since federal funding has been exhausted, and \$1 million for continued operational support for state grant and scholarship programs.
- Support the level of funding for the **Monetary Award Program (MAP)** at the same level recommended by the Board and by ISAC for Fiscal Year 2016 at \$423.3 million that includes an additional \$50 million over Fiscal Year 2015 original appropriations.
- Support the **Illinois Mathematics and Science Academy’s** request for \$18.6 million or \$183,500 above the original Fiscal Year 2015 appropriation in order to address a growing number of projects with health, life & safety concerns.
- Approve the **State Universities Civil Service System’s (SUCSS)** operations budget of \$1.17 million holding at the same level as the Fiscal Year 2015 adjusted appropriation.
- Approve the **Illinois Board of Higher Education’s** overall budget of \$10.8 million holding at the same level as the Fiscal Year 2015 adjusted appropriation reflecting \$3.0 million for operations and \$7.7 million for grants and special initiatives that includes the reestablishment for the Higher Education Cooperation Act (HECA) program to incentivize public-private partnership in strengthening higher education programs in Illinois.
- Approve the **State University Retirement System’s (SURS)** Fiscal Year 2017 certified amount of \$1.7 billion, \$70.5 million over the Fiscal Year 2016 certified amount from all funds.
- The **Illinois Board of Higher Education’s** Fiscal Year 2017 Capital Budget Recommendations total \$2.5 billion for regular capital projects, capital renewal projects, and higher education escalation and emergencies at IMSA and the public universities. Also included in this total is ICCB’s request of \$120.0 million to fund capital renewal projects, and approximately \$1.2 billion to address deferred maintenance needs at community colleges.

Summary Narrative

Recommended State Appropriations from General Funds

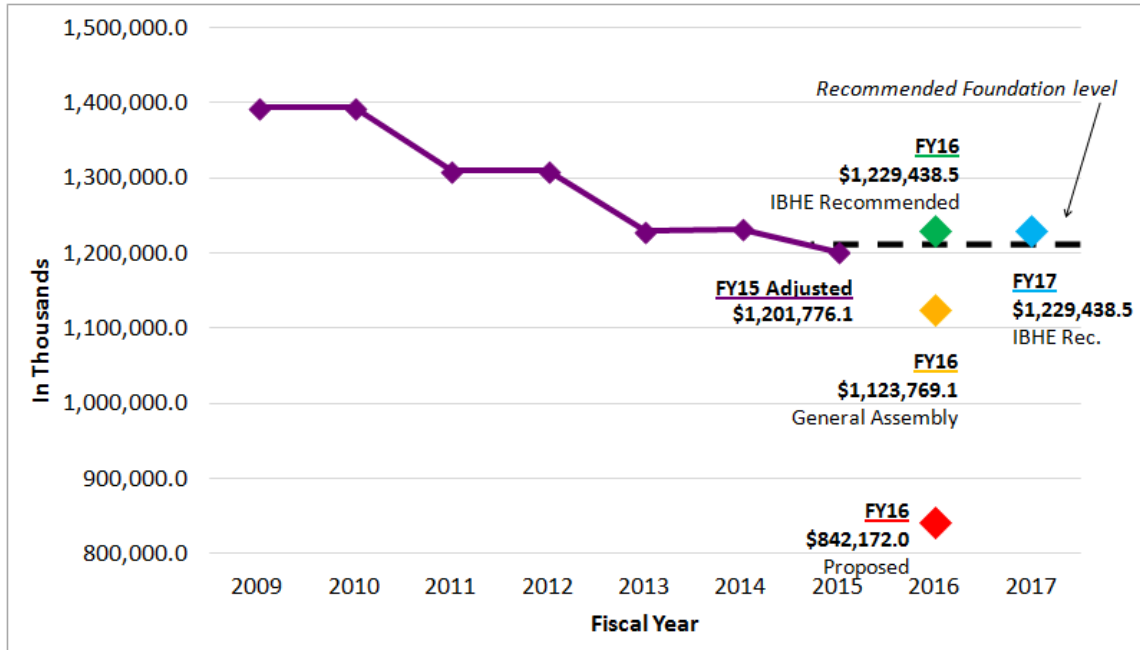
Public Universities

Fiscal Year 2017 Recommended Funding: \$1,229,438,500

The Fiscal Year 2017 recommendation includes a total investment of \$1.2 billion for public universities, which is the same amount as the original appropriation for Fiscal Year 2015 and consistent with the Board’s recommendation for Fiscal Year 2016. The reallocation for performance funding is the 0.5 percent level (or \$6.15 million) which is the same as the budget recommendation for Fiscal Year 2015. The Fiscal Year 2015 appropriation level was used since the Fiscal Year 2016 appropriation and other cost data are yet unknown. IBHE plans to recalculate the allocations once this information is available.

A continuous theme for state universities, and particularly with the ambiguity surrounding the Fiscal Year 2016 budget, is the need for more predictability and stability in the appropriation of state funds. A foundation level of state investment is necessary to make real gains toward the goal of 60 percent of adults with a college credential by the year 2025 (60x2025). Therefore, IBHE recommends providing a maintenance level of state funding that is consistent with Fiscal Years 2013 and 2014 appropriations and the original appropriation for Fiscal Year 2015. The final appropriation for Fiscal Year 2015 has a reduction of \$27.7 million, or 2.25 percent from the original appropriation. Figure 6 illustrates the recommended foundation level recommended for public universities.

Figure 6
State General Funds Appropriations for Public Universities
Fiscal Year 2009 to 2017



Note: In Figure 6, for Fiscal Year 2015, Public Act 99-1, required a rescission of \$27.7 million, or 2.25 percent from the original appropriation.

IBHE is proposing the recommended foundation level as part of a compact among higher education leaders and administrators, IBHE, and State leaders which is described in greater detail pertaining to all of higher education in the Board Item # III-8. The goal of the an Illinois Higher Education Compact is to increase stability in state funding for the public universities while work continues on increasing higher education efficiency and effectiveness. Cost drivers will be examined by IBHE staff and university administrators to identify fiscal year revenue pressures such as growing deferred maintenance needs for state facilities; personnel costs such as insurance, workers compensation, labor agreements; and the mandates for regulatory and reporting mandates.

With the foundation level of state funding coupled with the additional support of performance based funding; universities will be in a better position to adequately plan and implement strategies in each of their respective institutions aiming toward the direction of addressing each of the four goals of the *Illinois Public Agenda* in pursuit of the ultimate goal of 60 x 2025.

Community Colleges

Fiscal Year 2017 Recommended Funding: \$294,392,300

The Fiscal Year 2017 recommendation for community colleges is \$291.9 million for unrestricted grants and initiatives to include \$193.3 million in Base Operating Grants and \$79.2 million in Equalization Grants, and \$2.5 million for office operations, including \$500,000 for continued implementation of the Illinois Longitudinal Data System (ILDS). This is essentially the same level as proposed by the Governor's Fiscal Year 2016 proposal which was \$5.8 million, or 2.2 percent, over the Fiscal Year 2015 original appropriation. The Illinois Community College Board's budget also includes \$360,000 set aside for performance based funding.

Of primary concern to community colleges at this time is the potential for significant cuts in areas like staffing and adult education programs. Issues such as course schedules, layoffs, and other programmatic changes require months of preparation time, and the budget uncertainty makes it virtually impossible to plan ahead. The lack of predictability embedded in fluctuating annual budgets undercut efforts at greater efficiency and effectiveness for the community colleges just as it does for public universities. The Illinois Higher Education Compact would also help better address the unfunded needs of base operating grants and the equalization grants for Community Colleges as well.

Adult Education and Postsecondary Career and Technical Education

Fiscal Year 2017 Recommended Funding: \$51,323,400

The Fiscal Year 2017 recommendation of total general funds appropriation of \$51.3 million is unchanged from the Fiscal Year 2015 original level. These funds provide critical services to adults with less than a 12th grade education, adults for whom English is a second language, and high school and adult students pursuing career and technical training. Legislation is currently pending in the Illinois House that would provide \$43 million in federal funding for adult education programs in Illinois. It was recently reported at an ICCB Board meeting that eight

adult education programs have closed and at least 53 more programs are in jeopardy of closing or at least being reduced by December 31, 2015. Federal grants for programs like adult education flow through the state appropriation process, which means the budget impasse has stalled federal funding resources as well.

Illinois Student Assistance Commission

Fiscal Year 2017 Recommended Funding: \$444,051,300

Scholarships and Grants Programs

The Fiscal Year 2017 recommendation provides \$423.3 million for MAP, which is the same level of funding approved by IBHE for Fiscal Year 2016. This reflects a \$50 million increase over the original Fiscal Year 2015 appropriation. Appropriations for the MAP program for Fiscal Year 2015 were reduced accordingly to the 2.25 percent budget reduction under P.A. 99-1 totaling \$8.4 million. It is recommended that ISAC continue to have the ability to have up to two percent of the MAP appropriation for agency operations.

The MAP program is an essential source of student financial assistance to meet Goals 1 and 2 of the *Illinois Public Agenda for College and Career Success* by helping to increase educational attainment and eliminating the achievement gap by race, ethnicity, and socioeconomic status and to help ensure college affordability, particularly to underrepresented students. Data show that first-time, full-time, dependent freshman MAP recipients at public universities complete degrees at rates equal to the student population as a whole. Unfortunately, nearly one-half (45 percent) of eligible Fiscal Year 2015 MAP applicants had their applications held in suspended status due to lack of funding. Figure 7 breaks down the Fiscal Year 2015 MAP awards by educational sector in which the average MAP award for student enrolled in public universities is \$3,550, covering about one-quarter of their annual tuition and fee costs. For students enrolled in community colleges the average MAP award is \$944, also covering about one-quarter of their annual tuition and fees. Additional MAP funding could be used to increase the amount of awards in order to keep up with tuition and fee costs or to increase the number of awards issued to address the significant amount of students that are unable to receive an award even though they are qualified. The Commission makes a final determination of how to best balance these priorities once the appropriation is final; a committee of financial aid administrators from all sectors works with ISAC staff and provides advice on the final MAP formula.

Figure 7

MAP Awards by Educational Sector - FY2015

| Sector | # Awards | \$ Awards | Average Award |
|--------------------------|----------|---------------|---------------|
| Public Universities | 43,167 | \$153,255,177 | \$3,550 |
| Private Nonprofit | 37,614 | \$148,237,917 | \$3,941 |
| Community Colleges | 42,121 | \$39,770,379 | \$944 |
| Proprietary Institutions | 4,455 | \$12,471,801 | \$2,800 |
| Hospital | 1,042 | \$3,423,445 | \$3,285 |
| All Sectors | 128,399 | \$357,158,719 | \$2,782 |

Dependents of Fire, Police, or Correctional Officers

The Fiscal Year 2017 budget recommendation also provides an appropriation of \$1.3 million, or a \$250,000 increase over the Fiscal Year 2015 original appropriation, for Dependents of Fire, Police, or Correctional Officers killed or disabled in the line of duty. The program is meant to pay the full tuition and mandatory fees of eligible students in the fall, spring, and summer terms. An increase is necessary in this program to meet anticipated increases in tuition and fee costs, that program was not able to keep pace Fiscal Year 2015. Summer recipients of the grant had just 55 percent of their cost covered by the program. Without increased funding, the grant will not be able to cover all the costs for the students receiving the grant each semester.

Teacher Loan Forgiveness Program, Nurse Educator Loan Repayment Program, and Veterans' Home Nurse Loan Repayment Program

The Fiscal Year 2017 budget recommendation supports ISAC's recommendation to provide for an appropriation of \$1,555,000, or a \$725,000 increase over the Fiscal Year 2015 appropriation, for the group of three grant programs: the Teacher Loan Forgiveness Program, the Nurse Educator Loan Repayment Program, and the Veterans' Home Nurse Loan Repayment Program. These programs help borrowers in certain professions to address existing student loan debt, and they are intended to provide additional incentive for qualified candidates to accept employment in their respective fields. While the Veterans Home Nurse Loan Repayment Program does not directly move the state towards the 60 x 2025 goal, programs for teachers and nurse educators provide incentive to work in hard-to-staff positions.

Minority Teachers of Illinois Scholarships and Golden Apple Scholars of Illinois

The ISAC's other grant programs, the Minority Teachers of Illinois Scholarships and the Golden Apple Scholars of Illinois, are recommended to be held at the adjusted Fiscal Year 2015 appropriation level for Fiscal Year 2017 holding these programs line similarly with grant programs under IBHE.

Operational Support and Outreach

An appropriation of \$4 million, or \$1 million, over IBHE's Fiscal Year 2016 approved level is recommended so that the agency is able to continue operational support in administering the state grant and scholarship programs. Between Fiscal Year 2006 and Fiscal Year 2014, the operations of all ISAC programs were paid for with revenue from ISAC's Student Loan Operating Fund (SLOF), which according to ISAC, saved the state \$150 million or more during that time. Revenues from SLOF come from the federal student loan program that has been discontinued, with no new loans made since 2010. ISAC's student loan operations remain self-sustaining, but they cannot continue to fully fund the rest of the agency's core operations.

An appropriation of \$5 million, or \$1 million over IBHE's Fiscal Year 2016 approved level is recommended for ISAC's outreach, research, and training activities, which ISAC believes is the minimum cost in order to maintain a statewide presence for the ISACCorps and maintain the agency's other outreach activities. The ISACCorps is a group of recent college graduates who are trained to serve as near-peer mentors to high school students, helping students and their families navigate the process of applying to enter and pay for college. The program plays an important part in meeting Goals 1 and 2 of the *Illinois Public Agenda for College and Career Success* by

helping to increase educational attainment and ensuring college affordability. This program was funded by the federal College Access Challenge Grant in previous years, but that program no longer has federal authorization.

The ISAC has been a constructive partner with IBHE in the programming development of the Illinois Longitudinal Data System in 2015.

Illinois Mathematics and Science Academy

Fiscal Year 2017 Recommended Funding: \$18,629,200

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. The IMSA is currently expanding its reach throughout the state by leveraging a multitude of technological advancements meant to connect Illinois high school students to Science, Technology, Engineering and Mathematics (STEM) programs and professionals, including the Research, Inquiry Skills and Experimentation (RISE) program, the Mentorship Matching Engine (MME), and the Organic Chemistry and Biochemistry online enrichment program.

The Fiscal Year 2017 recommended level for IMSA's funding is \$18.6 million, or \$183,500, over IBHE Fiscal Year 2016 approved and the Fiscal Year 2015 original appropriation. This request includes IMSA's reprioritization of funds within their budget in order to provide \$1.5 million to address the growing number of safety and health concerns that must be addressed on IMSA campus. Two critical project requests related to addressing health, life & safety issues include:

- Replacement of one of two 30-year-old boilers. One of two boilers has been "red-flagged" due to major damage and will not be turned on due to risk of explosion. Failure to replace this equipment will necessitate a \$40,000 temporary piping system and \$30,000 per month stop-gap fix by renting a portable unit that is not as safe, efficient or cost effective.
- Modification to the current fire protection system. The current system only covers 71 percent of the building. Having the academic building 100 percent covered by a general fire sprinkler system would fully mitigate the impact that a fire would have on lives and the facilities.

State Universities Civil Service System

Fiscal Year 2017 Recommended Funding: \$1,176,200

The Fiscal Year 2017 recommendation for SUCSS is same as the Fiscal Year 2015 adjusted funding level of \$1.2 million. 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. The SUCSS is attempting to enact cost saving measures for our universities/agencies through efficiency and automating processes to allow for reduced staff resources.

Illinois Board of Higher Education Operations

Fiscal Year 2017 Recommended Funding: \$3,058,800

IBHE is responsible for statewide higher education planning and coordination, academic program approvals, budget recommendations, data systems, and various institutional grant programs.

The recommended General Revenue Fund budget for IBHE's operations is proposed to remain flat at the Fiscal Year 2015 adjusted level of \$3,058,800 providing basic level of maintenance allowing for only filling critical positions as they become vacant and sustaining current administrative duties and mandated activities.¹⁰ All remaining operational lines are being requested at the Fiscal Year 2015 adjusted appropriation level after Public Act 99-1, except for the Contractual Services line that reflects an increase of \$20,000 (\$115,000 total payment) in order to cover the mandatory annual payment to Midwest Higher Education Compact (MHEC) to ensure Illinois educational and government entities can still benefit from a reported \$29 million provided through MHEC cost sharing savings, especially in joint purchasing agreements.

The IBHE budget includes folding the Illinois Longitudinal Data Systems (ILDS) appropriation into IBHE's operating line items from the grant section of the budget. This transfer will better reflect IBHE's alignment of the ILDS efforts with data and research responsibilities of IBHE's Higher Education Information Systems and Research unit. A total of \$404,000 is requested for ILDS to provide continued support for IBHE staff, system development, data collection, and the production of student and workforce reports in Fiscal Year 2017.

Illinois Board of Higher Education Institutional Grants/Special Initiatives

Fiscal Year 2017 Recommended Funding: \$7,743,500

The state provides special purpose grants to institutions and initiatives through 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 STEM careers.

This proposed General Revenue Fund budget for IBHE's grants and special initiatives section is recommended to remain flat at the Fiscal Year 2015 adjusted level of \$7,743,500.¹¹ (Note: the appropriation for ILDS is moved in the operations section of the IBHE budget.)

The Fiscal Year 2017 level includes a \$500,000 request to minimally restore funding for the Higher Education Cooperation Act (HECA) Grant program. Certain grant lines are being proposed to be reduced in order to provide for this appropriation request while keeping the overall total the same. In determining the recommended Fiscal Year 2017 funding for each grant program listed below, IBHE fiscal staff prioritized based on: the scale and scope of the program's ability to create change; the impact on the number of students served; and the program's focus on the priorities of the *Illinois Public Agenda*.

¹⁰ Public Act 99-1 reduced the Board's Fiscal Year 2015 appropriations for operations (including ILDS) by \$70,500, or 2.25 percent.

¹¹ Public Act 99-1 reduced the Board's Fiscal Year 2015 appropriations for grants (excluding ILDS) by \$172,200, or 2.25 percent.

Operational Grants Supporting Student/Academic Programs

Higher Education Cooperation Act

Fiscal Year 2017 Recommended Funding: \$500,000

Illinois Public Agenda Goals: 1, 2, 3, and 4

The Fiscal Year 2017 budget proposal includes the restoration of funding for a revamped grant program under the Higher Education Cooperation Act, which was last funded in Fiscal Year 2008 at \$3.8 million dollars. This program is designed to promote effective use of resources through cooperation among institutions, to achieve an equitable distribution of education services, and to develop innovative concepts and applications. Public and private institutions will be eligible for grants under the HECA program. The intent is to seek legislation that would strengthen the current Act, allowing IBHE to partner with private sector organizations that will provide matching funds to focus on sharing best practices and encourage productivity and efficiency that will enhance the total amount of resources available. IBHE is requesting \$500,000 for Fiscal Year 2017 which is half of the \$1 million that the IBHE Board approved for Fiscal Year 2016.

University Center of Lake County

Fiscal Year 2017 Recommended Funding: \$1,173,000

Illinois Public Agenda Goals: 1, 2, 3, and 4

This appropriation provides an operational grant to The University Center of Lake County (UCLC) that supplies classrooms, laboratories, technology services, and student services for twenty colleges and universities offering undergraduate degree completion, graduate degree programs, and professional development at its facilities in Waukegan and Grayslake. This regional delivery model allows the most opportunity and the greatest access to high-quality higher education programs at the lowest cost for over 1,300 underserved northeast suburban Chicago students annually.

Quad-Cities Graduate Study Center

Fiscal Year 2017 Recommended Funding: \$82,000

Illinois Public Agenda Goals: 1, 2, 3, and 4

This appropriation provides an operational grant to the Quad Cities Graduate Study Center (GradCenter) that is an academic consortium founded in 1969 by members of the business, government, and education communities to increase access to high quality graduate-level programming and foster local economic growth. Today, the GradCenter is affiliated with ten member institutions that offer 110 graduate (MA, MS, Ed.S., Ed.D., DBA, and PhD programs) to over 3,000 students annually.

MyCreditsTransfer Project

Fiscal Year 2017 Recommended Funding: \$203,700

Illinois Public Agenda Goals: 1, 2, 3, and 4

This appropriation provides support for the administration of the MyCreditsTransfer Project which uploads information via a free web-based tool (Transferology) to aid all students who intend to transfer credits among Illinois higher education institutions. Students can create personal accounts through which they can track their progress toward specific degrees at institutions where they have not yet matriculated. In Fiscal Year 2014, 164,880 unique users

visited the site, an increase of 22 percent over Fiscal Year 2013, giving Illinois the distinction of having the most users of its transfer site in the United States.

Cooperative Work Study Grants

Fiscal Year 2017 Recommended Funding: \$1,089,400

Illinois Public Agenda Goals: 1, 2, 3, and 4

This appropriation allows IBHE to award grants to public and nonpublic institutions of higher education to offer cooperative work study programs that provide opportunities for students to apply the theory learned during their educational preparation to the world of work. Institutions seek internships that will assist the students financially, provide relevant clinical work experiences in occupations related to their field of academic study, and lead to future employment. By strengthening the cooperation between higher education, business, industry and government, this program encourages students to seek permanent employment in Illinois. In Fiscal Year 2014, 560 employers supported internships for 1,658 students statewide.

22nd Century Professionals of Illinois

(Formerly Chicago Area Health and Medical Careers Program (CAHMCP))

Fiscal Year 2017 Recommended Funding: \$1,433,600

Illinois Public Agenda Goals: 1, 2, and 4

This appropriation provides programmatic services that are designed to enhance individual skills and academic progress by providing unrestricted support for students pursuing degrees beyond the secondary level. In redefining the commitment to career development, the 22nd Century Professionals of Illinois is the progressive evolution of the CAHMCP component programs that have served Illinois students, from seventh grade through their post-baccalaureate studies, in their quests to achieve excellence in higher educational pursuits. Currently, there are over 900 students in the program who strive to reach their professional goals as did the more than 1,300 minority students that preceded them.

Illinois Mathematics and Science Academy

IMSA Fusion: Igniting Teaching and Learning

Fiscal Year 2017 Recommended Funding: \$106,500

Illinois Public Agenda Goals: 1, 2, and 4

This appropriation provides for the administration of the IMSA Fusion program that provides after-school enrichment activities in 110 Illinois schools with 165 programs for students in late elementary (grades 4-5) and middle school (grades 6-8) that are talented, interested and motivated in mathematics and science, with a special focus on students historically underrepresented and under-served in mathematics and science. IMSA Fusion also serves as a professional development program for participating Illinois STEM teachers. As student interest and performance in the areas of math and science significantly decreases between fourth and eighth grades, there is an increased need for stimulating STEM activities led by prepared teachers.

Diversifying Higher Education Faculty in Illinois (DFI)

Fiscal Year 2017 Recommended Funding: \$1,376,626

(5.5 percent reduction from the Fiscal Year 2015 adjusted level)

Illinois Public Agenda Goals: 1, 2, and 3

This appropriation enables IBHE to provide competitive fellowship awards under the Diversifying Higher Education Faculty in Illinois program to eligible underrepresented students pursuing graduate and professional degrees at Illinois public and private institutions of higher education. For Fiscal Year 2016, 79 continuing and 32 new applicants were approved for this program. As a condition of their award, recipients agree to accept a teaching or staff position at an Illinois higher education institution or governing board, or an education-related position in a state agency.

Grow Your Own Teacher Education Initiative (GYO)

Fiscal Year 2017 Recommended Funding: \$1,385,887

(5.5 percent reduction from Fiscal Year 2015 adjusted level)

Illinois Public Agenda Goals: 1, 2, and 3

This appropriation enables IBHE to provide competitive awards under the Grow Your Own Teacher Education (GYO) Initiative. This program is designed to recruit and prepare parent and community leaders and para-educators statewide to become effective teachers 1) in hard-to-staff schools serving a substantial percentage of low-income students, and 2) in hard-to-staff teaching positions in schools serving a substantial percentage of low-income students. As of May 2015, there were 170 active candidates enrolled in the GYO program. Of the 109 GYO graduates, 74 percent are teaching. A change to the GYO statute now allows candidates who already possess a Bachelor's degree to qualify for the program. This, along with other strategic changes, will enable consortia to recruit higher quality candidates and improve the completion rates at less cost.

Nursing School Grant Program

Fiscal Year 2017 Recommended Funding: \$392,787

(Program funding was suspended in Fiscal Year 2015)

Illinois Public Agenda Goals: 1 and 3

This appropriation allows IBHE to provide competitive awards to increase the number of nurses graduating from Illinois institutions of higher learning who are prepared for careers as registered nurses by providing institutions with financial assistance directed to expand or improve existing nursing programs. Expansion grants are awarded to increase program capacity and increase the number of students preparing for careers as registered nurses. These grants are renewable for up to three years. The target of the one-time Improvement grants is to increase student retention and institutional pass rates on the National Council Licensure Examination (NCLEX).

Nursing Educator Fellowships

Fiscal Year 2017 Recommended Funding: \$0

(Program funding was held in reserve in Fiscal Year 2015)

Illinois Public Agenda Goals: 3

The recommendation is to defer on making a request for an appropriation for this program until the state returns in a better fiscal condition and IBHE can restructure the distribution of funds should they become available to improve accountability and the scale of impact. The Nurse Educator Fellowships help institutions recognize their well-qualified nurse educators so that Illinois can continue to address the long-term demand for well-trained nurses. In Fiscal Year 2015, 22 faculty members were awarded this distinction. Unfortunately, appropriation for the monetary award was held in reserve due to budget shortfalls in Fiscal Year 2015.

Washington Center Internship

Fiscal Year 2017 Recommended Funding: \$0

(100 percent reduction from Fiscal Year 2015 adjusted level)

Illinois Public Agenda Goals: 4

The recommendation is to defer on making a request for an appropriation for this program until the state returns in a better fiscal condition. The Washington Center's program offers workforce development opportunities to 17 students from Illinois public colleges and universities by connecting motivated students with companies, organizations, congressional offices, and federal agencies that exemplify fiscal year the values of leadership and community service. Through The Washington Center's program, students work as full-time interns, complete an academic course, and participate in a structured set of activities designed to build leadership skills and civic awareness.

State Universities Retirement System

Fiscal Year 2017 Recommended Funding for All Funds: \$1,676,253,100

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 and for the Community College Health Insurance Security Fund. The Board of Trustees of the State Universities Retirement System has certified that approximately \$1.7 billion in total net required contributions for retirement benefits, an increase of \$70.5 million over the Fiscal Year 2016 certified amount of \$1,601,480,000 which reflects IBHE's recommendation. SURS has also certified the contribution amount to the Community College Retiree Health Insurance Fund at \$4,309,100.

Table 4
 FY2017 RECOMMENDATIONS
 UNIVERSITIES OPERATIONS AND GRANTS
 GENERAL FUNDS

(in thousands of dollars)

| <u>Resource Requirements</u> | <u>FY2015 Original Appropriations</u> | <u>FY2015 Adjusted Appropriations</u> | <u>*FY2016 IBHE Recommendations</u> | <u>**FY2017 IBHE Recommendations</u> |
|----------------------------------|---|---|---|--|
| Chicago State University | \$ 37,166.6 | \$ 36,330.5 | \$ 37,124.6 | \$ 37,117.2 |
| Eastern Illinois University | 43,964.8 | 42,975.7 | 43,988.2 | 43,985.0 |
| Governors State University | 24,615.9 | 24,062.1 | 24,659.1 | 24,661.6 |
| Illinois State University | 73,889.2 | 72,226.7 | 73,868.9 | 73,870.6 |
| Northeastern Illinois University | 37,748.1 | 36,898.8 | 37,793.8 | 37,807.2 |
| Northern Illinois University | 93,189.5 | 91,092.7 | 93,155.1 | 93,100.8 |
| Southern Illinois University*** | 204,151.8 | 199,558.5 | 204,022.4 | 204,017.6 |
| Western Illinois University | 52,629.3 | 51,445.2 | 52,630.7 | 52,628.8 |
| University of Illinois*** | 662,083.3 | 647,186.4 | 662,195.7 | 662,249.7 |
| Total | <u>\$ 1,229,438.5</u> | <u>\$ 1,201,776.6</u> | <u>\$ 1,229,438.5</u> | <u>\$ 1,229,438.5</u> |

Source of Appropriated Funds

General Funds

| | | | | |
|---------------------------|-------------|-------------|-------------|-------------|
| General Revenue Fund | 61,896.5 | 60,503.8 | 61,896.5 | 61,896.5 |
| Education Assistance Fund | 1,167,542.0 | 1,141,272.8 | 1,167,542.0 | 1,167,542.0 |

*Includes adjustment for performance at 0.5%

**Includes adjustment for performance at 0.5% based on FY15 original appropriations. Cost Study data is pending.

***System Total

TABLE 5

FY2017 RECOMMENDATIONS
UNIVERSITY OPERATIONS AND GRANTS
GENERAL FUNDS

FY 2017 PBF Allocation with 0.5% Performance Funding Set-Aside

| (\$ in thousands) | FY2015 Appropriation | Performance Funding | | | FY2017 Appropriation 0.5% Set-Aside |
|-------------------------------------|--------------------------------|--------------------------|-----------------------------------|----------------------|---|
| | | Set Aside* | FY2017 Model Performance Funds | Net Change | |
| Public Universities | \$ <u>1,229,438.500</u> | \$ <u>6,147.0</u> | \$ <u>6,147.0</u> | \$ <u>0.0</u> | \$ <u>1,229,438.5</u> |
| Chicago State University | 37,166.600 | 185.8 | 136.4 | -49.4 | 37,117.2 |
| Eastern Illinois University | 43,964.800 | 219.8 | 240.0 | 20.2 | 43,985.0 |
| Governors State | 24,615.900 | 123.1 | 168.8 | 45.7 | 24,661.6 |
| Illinois State University | 73,889.200 | 369.4 | 350.8 | -18.6 | 73,870.6 |
| Northeastern Illinois University | 37,748.100 | 188.7 | 247.8 | 59.1 | 37,807.2 |
| Northern Illinois University | 93,189.500 | 465.9 | 377.2 | -88.7 | 93,100.8 |
| Western Illinois University | 52,629.300 | 263.1 | 262.6 | -0.5 | 52,628.8 |
| <u>Southern Illinois University</u> | ** <u>204,151.800</u> | <u>1,020.8</u> | <u>886.6</u> | <u>-134.2</u> | <u>204,017.6</u> |
| Carbondale | 145,503.000 | 724.6 | 610.8 | -113.8 | 145,389.2 |
| Edwardsville | 58,648.800 | 296.2 | 275.8 | -20.4 | 58,628.4 |
| <u>University of Illinois</u> | *** <u>662,083.300</u> | <u>3,310.4</u> | <u>3,476.8</u> | <u>166.4</u> | <u>662,249.7</u> |
| Chicago | 306,363.000 | 1,531.8 | 1,525.2 | -6.6 | 306,356.4 |
| Springfield | 23,622.100 | 118.1 | 118.7 | 0.6 | 23,622.7 |
| Urbana/Champaign | 332,098.200 | 1,660.5 | 1,832.9 | 172.4 | 332,270.6 |

* FY2017 Set Aside is based on a 0.5% reallocation of the final FY2015 budget level.

** SIU Administration is allocated on a pro-rated basis to each campus, SIU School of Medicine is included with the Carbondale Campus.

*** UI Administration is allocated on a pro-rated basis to each campus.

Table 6

FY2017 RECOMMENDATIONS
COMMUNITY COLLEGE OPERATIONS AND GRANTS
APPROPRIATED FUNDS

(in thousands of dollars)

| | FY2015 Original Appropriations | FY2015 Adjusted Appropriations | FY2016 IBHE Recommendations | FY2017 IBHE Recommendations |
|---|--------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|
| <u>GRANTS TO COLLEGES</u> | | | | |
| <u>Unrestricted Grants to Colleges</u> | \$ 281,831.7 | \$ 275,490.5 | \$ 287,655.3 | \$ 287,540.9 |
| Base Operating Grants | 191,271.9 | 186,968.3 | 193,459.7 | 193,345.3 |
| Performance Based Funding | 360.0 | 351.9 | 360.0 | 360.0 |
| Designated Grant - City Colleges of Chicago | 14,079.0 | 13,762.2 | 14,079.0 | 14,079.0 |
| Small College Grants | 550.0 | 537.6 | 550.0 | 550.0 |
| Equalization Grants | 75,570.8 | 73,870.5 | 79,206.6 | 79,206.6 |
| <u>Restricted Grants to Colleges</u> | - | - | - | - |
| <u>Other Grants and Initiatives</u> | 10,191.7 | 9,962.8 | 4,368.1 | 4,368.9 |
| Lincoln's Challenge Scholarships | 61.6 | 60.2 | 61.6 | 61.6 |
| East St. Louis Higher Education Center | 1,491.5 | 1,457.9 | 1,491.5 | 1,491.5 |
| Veterans Shortfall Grants | 1,287.8 | 1,259.3 | - | - |
| Alternative Schools Network | 6,950.8 | 6,794.4 | 2,815.0 | 2,815.8 |
| Designated Grants | 400.0 | 391.0 | - | - |
| Total - College Grants and Initiatives | \$ 292,023.4 | \$ 285,453.3 | \$ 292,023.4 | \$ 291,909.8 |
| <u>ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS</u> | | | | |
| <u>Administration (General Funds)</u> | 2,482.5 | 2,426.7 | 2,482.5 | 2,482.5 |
| Office Operations | 1,982.5 | 1,937.9 | 1,982.5 | 1,982.5 |
| Illinois Longitudinal Data System | 500.0 | 488.8 | 500.0 | 500.0 |
| <u>Administration (Other Appropriated Funds)</u> | 12,030.0 | 12,030.0 | 12,030.0 | 12,075.0 |
| ICCB Adult Education Administration | 1,250.0 | 1,250.0 | 1,250.0 | 1,250.0 |
| ICCB Contracts and Grants Fund | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| ICCB Federal Trust Fund | 480.0 | 480.0 | 480.0 | 525.0 |
| ICCB Instructional Dev./Enhancement Revolving Fund | 300.0 | 300.0 | 300.0 | 300.0 |
| Total - Illinois Community College Board | \$ 14,512.5 | \$ 14,456.7 | \$ 14,512.5 | \$ 14,557.5 |
| <u>TOTAL</u> | \$ 306,535.9 | \$ 299,910.0 | \$ 306,535.9 | \$ 306,467.3 |
| <u>Source of Appropriated Funds</u> | | | | |
| <u>General Funds</u> | 294,505.9 | 287,880.0 | 294,505.9 | 294,392.3 |
| General Revenue Fund | 27,663.2 | 27,041.2 | 21,839.6 | 21,840.4 |
| Education Assistance Fund | 266,842.7 | 260,838.8 | 272,666.3 | 272,551.9 |
| Other Appropriated Funds | 12,030.0 | 12,030.0 | 12,030.0 | 12,075.0 |

Table 7

FY2017 RECOMMENDATIONS
ADULT EDUCATION AND POSTSECONDARY CAREER AND TECHNICAL EDUCATION

(in thousands of dollars)

| <u>Resource Requirements</u> | <u>FY2015 Original Appropriations</u> | <u>FY2015 Adjusted Appropriations</u> | <u>FY2016 IBHE Recommendations</u> | <u>FY2017 IBHE Recommendations</u> |
|--|---|---|--|--|
| <u>Adult Education</u> | \$ 58,754.0 | \$ 58,732.0 | \$ 58,754.0 | \$ 58,754.0 |
| <u>State Appropriated Funds</u> | 34,254.0 | 34,232.0 | 34,254.0 | 34,254.0 |
| Basic Grants | 16,026.2 | 16,026.2 | 21,572.4 | 21,572.4 |
| Performance Based Grants | 10,701.6 | 10,701.6 | 10,701.6 | 10,701.6 |
| Public Aid Grants | 5,546.2 | 5,546.2 | - | - |
| GED Test Administration | 1,980.0 | 1,958.0 | 1,980.0 | 1,980.0 |
| <u>Federal Adult Education Grants</u> | 24,500.0 | 24,500.0 | 24,500.0 | 24,500.0 |
| <u>Postsecondary Career and Technical Education*</u> | \$ 36,569.4 | \$ 36,569.4 | \$ 36,569.4 | \$ 36,569.4 |
| <u>State Appropriated Funds</u> | 18,069.4 | 18,069.4 | 18,069.4 | 18,069.4 |
| Career and Technical Education Programs | 18,069.4 | 18,069.4 | 18,069.4 | 18,069.4 |
| <u>Federal Career and Technical Education Grants</u> | 18,500.0 | 18,500.0 | 18,500.0 | 18,500.0 |
| <u>Source of Appropriated Funds</u> | | | | |
| <u>General Funds</u> | \$ 51,323.4 | \$ 51,301.4 | \$ 51,323.4 | \$ 51,323.4 |
| General Revenue Fund | 51,323.4 | 51,301.4 | 51,323.4 | 51,323.4 |
| ICCB Adult Education Fund | ** 23,250.0 | 23,250.0 | 23,250.0 | 23,250.0 |
| ICCB Career and Technical Education Fund | 18,500.0 | 18,500.0 | 18,500.0 | 18,500.0 |
| ISBE GED Testing Fund | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |

* Includes ICCB administrative cost funds of \$1,020.0 (\$560.0 from General Funds and \$460.0 from Federal CTE Funds).

** Corrected from previous budget recommendation

Table 8

FY2017 RECOMMENDATIONS
ILLINOIS STUDENT ASSISTANCE COMMISSION
ALL FUNDS

(in thousands of dollars)

| | FY2015 Original Appropriations | FY2015 Adjusted Appropriations | FY2016 IBHE Recommendations | FY2017 IBHE Recommendations |
|--|--------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|
| Resource Requirements | | | | |
| <u>Monetary Award Program</u> | \$ 373,254.5 | \$ 364,856.3 | \$ 423,254.5 | \$ 423,254.5 |
| General Funds | 373,254.5 | 364,856.3 | 423,254.5 | 423,254.5 |
| <u>Other Grant and Scholarship Programs (State Funded)</u> | 11,387.6 | 11,138.7 | 11,347.6 | 12,246.8 |
| Illinois Veteran Grants: General Funds | - | - | - | - |
| Higher Education License Plate Grants (HELP) | 110.0 | 110.0 | 110.0 | 110.0 |
| National Guard Grants: General Funds | - | - | - | - |
| National Guard Grants: Other Funds | 20.0 | 20.0 | 20.0 | 20.0 |
| Minority Teachers of Illinois Scholarships | 2,500.0 | 2,443.8 | 2,500.0 | 2,443.8 |
| Dependents Grants | 1,050.0 | 1,026.4 | 1,050.0 | 1,300.0 |
| Teacher/Child Care Provider Loan Repayment Program | 500.0 | 488.8 | 500.0 | 975.0 |
| Optometric Education Scholarship Program | 50.0 | 50.0 | 50.0 | 50.0 |
| IL Future Teachers Corps Scholarship Fund (License Plate Fund) | 140.0 | 140.0 | 140.0 | 270.0 |
| Golden Apple Scholars of Illinois | 6,647.6 | 6,498.0 | 6,647.6 | 6,498.0 |
| Illinois Scholars | 40.0 | 39.1 | - | - |
| Veterans' Home Nurse Loan Repayment | 30.0 | 29.3 | 30.0 | 75.0 |
| Nurse Educator Loan Repayment | 300.0 | 293.3 | 300.0 | 505.0 |
| <u>Other Grant and Scholarship Programs (Federally Funded)</u> | 15,900.0 | 15,900.0 | 15,900.0 | 15,900.0 |
| Federal Grant Funding | 15,000.0 | 15,000.0 | 15,000.0 | 15,000.0 |
| John R. Justice Loan Repayment | 500.0 | 500.0 | 500.0 | 500.0 |
| Paul Douglas Teachers Scholarship | 400.0 | 400.0 | 400.0 | 400.0 |
| <u>Administration (General Funds)</u> | 1,020.7 | 997.7 | 7,000.0 | 9,000.0 |
| Agency State Administration | - | - | 3,000.0 | 4,000.0 |
| Outreach/Research/Training | 1,020.7 | 997.7 | 4,000.0 | 5,000.0 |
| College Illinois! Marketing | - | - | - | - |
| <u>Administration (Other Appropriated Funds)</u> | 10,300.0 | 10,300.0 | 10,300.0 | 10,300.0 |
| Collections Activities | 300.0 | 300.0 | 300.0 | 300.0 |
| Contracts & Grants Fund | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Total, Grant Programs and Administration | <u>\$ 411,862.8</u> | <u>\$ 403,192.7</u> | <u>\$ 467,802.1</u> | <u>\$ 470,701.3</u> |
| <u>Federal Loan Program Administration and Loan Reimbursements</u> | 357,285.8 | 357,285.8 | 329,091.8 | 328,691.8 |
| Total | <u>\$ 769,148.6</u> | <u>\$ 760,478.5</u> | <u>\$ 796,893.9</u> | <u>\$ 799,393.1</u> |
| Source of Appropriated Funds | | | | |
| <u>General Funds</u> | \$ 385,342.8 | \$ 376,672.7 | \$ 441,282.1 | \$ 444,051.3 |
| General Revenue Fund | 374,275.2 | 365,854.0 | 430,254.5 | 432,254.5 |
| Education Assistance Fund | 11,067.6 | 10,818.7 | 11,027.6 | 11,796.8 |
| Federal Funds | 15,500.0 | 15,500.0 | 15,500.0 | 15,500.0 |
| Student Loan Fund | 357,685.8 | 357,685.8 | 329,491.8 | 329,091.8 |
| Other State Funds | 10,620.0 | 10,620.0 | 10,620.0 | 10,750.0 |

Table 9
 FY2017 RECOMMENDATIONS
 ILLINOIS MATHEMATICS AND SCIENCE ACADEMY
 ALL FUNDS

(in thousands of dollars)

| <u>Resource Requirements</u> | <u>FY2015 Original Appropriations</u> | <u>FY2015 Adjusted Appropriations</u> | <u>FY2016 IBHE Recommendations</u> | <u>FY2017 IBHE Recommendations</u> |
|---|---|---|--|--|
| Illinois Mathematics and Science Academy | \$ 21,495.7 | \$ 21,080.7 | \$ 21,495.7 | \$ 21,679.2 |
| Total | <u>\$ 21,495.7</u> | <u>\$ 21,080.7</u> | <u>\$ 21,495.7</u> | <u>\$ 21,495.7</u> |
| <u>Sources of Appropriated Funds</u> | | | | |
| <u>General Funds</u> | <u>\$ 18,445.7</u> | <u>\$ 18,030.7</u> | <u>\$ 18,445.7</u> | <u>\$ 18,629.2</u> |
| General Revenue Fund | - | - | - | - |
| Education Assistance Fund | 18,445.7 | 18,030.7 | 18,445.7 | 18,629.2 |
| Illinois Mathematics and Science Academy Income Fund | 3,050.0 | 3,050.0 | 3,050.0 | 3,050.0 |

Table 10
 FY2017 RECOMMENDATIONS
 STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

| <u>Resource Requirements</u> | <u>FY2015 Original Appropriations</u> | <u>FY2015 Adjusted Appropriations</u> | <u>FY2016 IBHE Recommendations</u> | <u>FY2017 IBHE Recommendations</u> |
|--|---|---|--|--|
| <u>Office Operations</u> | \$ 1,202.5 | \$ 1,176.2 | \$ 1,202.5 | \$ 1,176.2 |
| Total | <u>\$ 1,202.5</u> | <u>\$ 1,176.2</u> | <u>\$ 1,202.5</u> | <u>\$ 1,176.2</u> |
| <u>Sources of Appropriated Funds</u> | | | | |
| <u>General Funds</u> | <u>\$ 1,202.5</u> | <u>\$ 1,176.2</u> | <u>\$ 1,202.5</u> | <u>\$ 1,176.2</u> |
| General Revenue Fund | 1,202.5 | 1,176.2 | 1,202.5 | 1,176.2 |

Table 11
 FY2017 RECOMMENDATIONS
 BOARD OF HIGHER EDUCATION OPERATIONS

(in thousands of dollars)

| <u>Resource Requirements</u> | <u>FY2015 Original Appropriations</u> | <u>FY2015 Adjusted Appropriations</u> | <u>FY2016 IBHE Recommendation</u> | <u>FY2017 IBHE Recommendations</u> |
|---|---|---|---|--|
| Office Operations* | \$ 4,159.3 | \$ 4,088.8 | \$ 4,209.3 | \$ 4,118.8 |
| Total | <u>\$ 4,159.3</u> | <u>\$ 4,088.8</u> | <u>\$ 4,209.3</u> | <u>\$ 4,118.8</u> |
| <u>Source of Appropriated Funds</u> | | | | |
| <u>General Funds</u> | <u>\$ 3,129.3</u> | <u>\$ 3,058.8</u> | <u>\$ 3,149.3</u> | <u>\$ 3,058.8</u> |
| General Revenue Fund | 3,129.3 | 3,058.8 | 3,149.3 | 3,058.8 |
| Private College Academic Quality Assurance Fund | 80.0 | 80.0 | 80.0 | 80.0 |
| Academic Quality Assurance Fund | 400.0 | 400.0 | 400.0 | 400.0 |
| PBVS Quality Assurance Fund | 550.0 | 550.0 | 550.0 | 550.0 |
| Distance Learning Fund ** | 0.0 | 0.0 | 30.0 | 30.0 |

*Includes Information Systems and Research Units

**Initial year for Distance Learning Fund

Table 12

FY2017 RECOMMENDATIONS
IBHE INSTITUTIONAL GRANTS/SPECIAL INITIATIVES*

(in thousands of dollars)

| | FY2015 Original Appropriations | FY2015 Adjusted Appropriations | FY2016 IBHE Recommendations | FY2017 IBHE Recommendations |
|--|--------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|
| Higher Education Cooperation Act (HECA) | \$ - | \$ - | \$ 1,000.0 | \$ 500.0 |
| University Center of Lake County ** | 1,200.0 | 1,173.0 | 1,200.0 | 1,173.0 |
| Quad Cities Graduate Study Center | 83.9 | 82.0 | 83.9 | 82.0 |
| MyCreditsTransfer | 208.4 | 203.7 | 208.4 | 203.7 |
| Cooperative Work Study Grants | 1,114.5 | 1,089.4 | 1,114.5 | 1,089.4 |
| STEM- 22nd Century Professionals of Illinois (formally CAHMCP) | 1,466.6 | 1,433.6 | 1,466.6 | 1,433.6 |
| STEM- Illinois Mathematics and Science Fusion Program | 109.0 | 106.5 | 109.0 | 106.5 |
| Diversifying Higher Education Faculty in Illinois (DFI) | 1,490.0 | 1,456.5 | 1,490.0 | 1,376.6 |
| Grow Your Own (GYO) | 1,500.0 | 1,466.3 | 1,500.0 | 1,385.9 |
| Nursing School Grants | 425.0 | 415.4 | 425.0 | 392.8 |
| Nurse Educator Fellowships | 224.3 | 219.3 | 224.3 | - |
| Washington Center Internship Program | 100.0 | 97.8 | 100.0 | - |
| NCLB - Improving Teacher Quality State Grant Program (Federal Grant) | 5,500.0 | 5,500.0 | 5,500.0 | 5,500.0 |
| Total | \$ 13,421.7 | \$ 13,243.5 | \$ 14,421.7 | \$ 13,243.5 |
| <u>Sources of Appropriated Funds</u> | | | | |
| <u>General Funds</u> | <u>\$ 7,921.7</u> | <u>\$ 7,743.5</u> | <u>\$ 8,921.7</u> | <u>\$ 7,743.5</u> |
| General Revenue Fund | 7,921.7 | 7,743.5 | 8,921.7 | 7,743.5 |
| IBHE Federal Grants Fund | 5,500.0 | 5,500.0 | 5,500.0 | 5,500.0 |

*ILDS has been moved from the grants budget to the operational budget for FY17. For purposes of comparison, the FY15 & FY16 ILDS appropriations have been moved from the IBHE grants budget and added to the operations budget.

**University Center of Lake County has been moved from its own item to the grants budget for FY 17. For purposes of comparison, the FY15 & FY16 UCLC appropriations have been moved from its own item to the IBHE grants budget.

Table 13
 FY2017 RECOMMENDATIONS
 STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

| | FY2015 Original Appropriations | FY2015 Adjusted Appropriations | FY2016 IBHE Recommendations | FY2017 IBHE Recommendations |
|---|--------------------------------------|--------------------------------------|-----------------------------------|-----------------------------------|
| <u>Resource Requirements</u> | | | | |
| <u>State University Retirement System</u> | \$ 1,548,659.5 | \$ 1,548,659.5 | \$ 1,606,104.6 | \$ 1,676,253.1 |
| Contributions to State University Retirement System | 1,544,200.0 | 1,544,200.0 | ** 1,601,480.0 | 1,671,944.0 |
| General Funds | 1,347,200.0 | 1,347,200.0 | * 1,404,480.0 | * 1,474,944.0 |
| State Pension Fund | 197,000.0 | 197,000.0 | 197,000.0 | 197,000.0 |
| Community College Retirees Health Insurance | 4,459.5 | 4,459.5 | 4,624.6 | 4,309.1 |
| <u>Source of Appropriated Funds</u> | | | | |
| <u>General Funds</u> | \$ 1,351,659.5 | \$ 1,351,659.5 | \$ 1,409,104.6 | \$ 1,479,253.1 |
| General Revenue Fund | 1,347,200.0 | 1,347,200.0 | 1,404,480.0 | 1,474,944.0 |
| Education Assistance Fund | 4,459.5 | 4,459.5 | 4,624.6 | 4,309.1 |
| State Pensions Fund | 197,000.0 | 197,000.0 | 197,000.0 | 197,000.0 |

*Breakout of SURS amount between funds estimated by IBHE

**FY16 is corrected to reflect SURS Certified Amount

Capitol 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 Fiscal Year 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 Fiscal Year 2010, the Governor and the General Assembly approved the \$3.1 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 Fiscal Year 2010. The General Assembly did not approve new capital appropriations in Fiscal Year 2011, 2012, 2013, 2014, or 2015. Limited grant funding for select capital projects was approved in Fiscal Year 2014. Emergency funds have been approved for release by the Capital Development Board (CDB) in recent months to address immediate health and safety needs on some campuses. The Board's Fiscal Year 2017 Capital Budget Recommendations presented here include approximately \$1.2 billion to meet Regular Capital and Capital Renewal needs for the Illinois Mathematics and Science Academy (IMSA) and Illinois' public universities. The recommendations also include continued support for the release of funding for *Illinois Jobs Now!* capital projects.

Note: The Illinois Community College Board has not yet submitted an Fiscal Year 17 Regular Capital request for approval.

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 CDB 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.

Depending on the development of the budget and potential capital construction funding moving forward, IBHE will likely need to revisit the formulation of capital priorities.

Recommendation

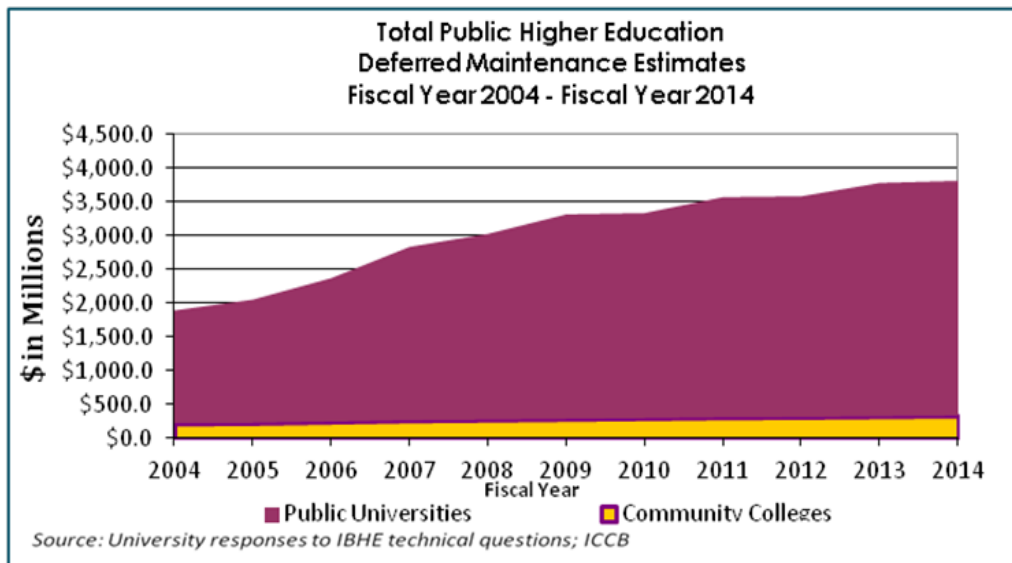
The Illinois Board of Higher Education's Fiscal Year 2017 Capital Budget Recommendations total \$2.5 billion for regular capital projects, capital renewal projects, and higher education escalation and emergencies at IMSA and the public universities. Also included in this total is ICCB's request of \$120.0 million to fund capital renewal projects, and approximately \$1.2 billion to address deferred maintenance needs at community colleges. The recommendations also note continued support for the release of funding for projects in the Illinois Jobs Now! plan. As shown in Table 16, institutional requests in Fiscal Year 2017 totaled over \$3.9 billion. IBHE recommendations for Fiscal Year 2017 support the Goals of the *Illinois Public Agenda for College and Career Success* and adhere to the institutional and agency Capital request submissions to IBHE. This includes \$350.0 million in capital renewal allocations that protect and enhance the state's current investment in higher education facilities at 12 public universities and IMSA.

Capital Renewal

Capital renewal remains the Board's number one capital priority in Fiscal Year 2017. 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 2015, IBHE collected institutional budget request information through university Resource Allocation Management Program (RAMP) submissions and conducted its Fiscal Year 2017 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 Fiscal Year 2017 capital renewal requests indicates that funding is needed for the following types of critical projects:

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

Capital Renewal funds are allocated based upon the state-supported gross square footage of space at each campus. 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. 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.



The backlog in deferred maintenance at public universities and community colleges was estimated to be over \$3.8 billion in Fiscal Year 2014, an increase of \$1.9 billion since Fiscal Year 2004. *Will be updated to reflect Fiscal Year 2015 once all information becomes available.

Regular Capital

In addition to the number one priority statewide Capital Renewal, the Fiscal Year 2017 recommendations include \$904 million for Regular Capital projects at the public universities and IMSA. As seen in Table 17, the top three university projects recommended for Fiscal Year 2017 reflect funding needed to complete projects that received planning (or planning and construction) appropriations in Fiscal Year 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*.

Cost Escalation and Emergencies

The Fiscal Year 2017 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 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 Fiscal Year 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 14

FISCAL YEAR 2017 HIGHER EDUCATION CAPITAL BUDGET RECOMMENDATIONS
 INSTITUTIONAL REQUESTS AND IBHE RECOMMENDATIONS

(in thousands of dollars)

| System/Institution | Amount Requested* | FY 2017 IBHE Recommendation | | |
|---|-----------------------|-----------------------------|---------------------|-----------------------|
| | | Regular Capital | Capital Renewal | Total |
| <u>Public Universities</u> | \$ 2,593,759.4 | \$ 898,258.4 | \$ 256,211.2 | \$ 1,154,469.6 |
| Chicago State University | 412,968.3 | 19,111.8 | 25,993.0 | 45,104.8 |
| Eastern Illinois University | 221,917.3 | 117,162.1 | 26,997.5 | 144,159.6 |
| Governors State University | 100,500.0 | 6,360.0 | 11,500.0 | 17,860.0 |
| Illinois State University | 286,374.0 | 110,985.0 | 3,064.0 | 114,049.0 |
| Northeastern Illinois University | 218,179.4 | 37,036.1 | 13,480.3 | 50,516.4 |
| Northern Illinois University | 369,101.9 | 97,578.7 | 46,471.7 | 144,050.4 |
| Western Illinois University | 341,800.0 | 117,800.0 | 13,200.0 | 131,000.0 |
| <u>Southern Illinois University</u> | <u>190,818.5</u> | <u>89,830.7</u> | <u>55,504.7</u> | <u>145,335.4</u> |
| Carbondale | 130,988.5 | 73,053.8 | 22,625.0 | 95,678.8 |
| Edwardsville | 59,830.0 | 16,776.9 | 32,879.7 | 49,656.6 |
| <u>University of Illinois</u> | <u>452,100.0</u> | <u>302,394.0</u> | <u>60,000.0</u> | <u>362,394.0</u> |
| Chicago | 187,000.0 | 116,000.0 | 24,000.0 | 140,000.0 |
| Springfield | 59,100.0 | 58,200.0 | 2,400.0 | 60,600.0 |
| Urbana-Champaign | 206,000.0 | 128,194.0 | 33,600.0 | 161,794.0 |
| <u>**Illinois Community Colleges</u> | | | | |
| (State Funds Only) | <u>1,320,000.0</u> | <u>1,200,000.0</u> | <u>120,000.0</u> | <u>1,320,000.0</u> |
| Capital Renewal Grants | 120,000.0 | - | 120,000.0 | 120,000.0 |
| Deferred Maintenance | 1,200,000.0 | 1,200,000.0 | - | 1,200,000.0 |
| <u>Illinois Mathematics and Science Academy</u> | <u>13,293.0</u> | <u>6,012.0</u> | <u>7,930.0</u> | <u>13,942.0</u> |
| <u>Higher Education Escalation/Emergencies</u> | <u>-</u> | <u>48,000.0</u> | <u>-</u> | <u>48,000.0</u> |
| Grand Total | <u>\$ 3,927,052.4</u> | <u>\$ 2,152,270.4</u> | <u>\$ 384,141.2</u> | <u>\$ 2,536,411.6</u> |

* Includes public university & IMSA requests submitted to the IBHE and community college requests to the ICCB.

**ICCB has not yet submitted an FY17 Regular Capital request for approval.

Table 15
ILLINOIS BOARD OF HIGHER EDUCATION
HIGHER EDUCATION CAPITAL IMPROVEMENT PRIORITY LIST
FY2017 RECOMMENDATION

(in thousands of dollars)

| <u>Institution</u> | <u>Project</u> | <u>Budget Category</u> | <u>FY2017 IBHE Recommendation</u> | <u>Total Project Cost*</u> |
|---|--|-------------------------|-----------------------------------|----------------------------|
| Statewide (non-add figure) | Capital Renewal | Repair/Renovate | \$350,000.00 | |
| I. Public Universities and IMSA | | | | |
| Public Universities | Capital Renewal | Repair/Renovate | \$ 256,211.2 | \$ 256,211.2 |
| Illinois Mathematics and Science Academy | Capital Renewal | Repair/Renovate | 7,930.0 | 7,930.0 |
| 1 Northeastern Illinois University | Education Building ¹ | Equipment | 9,850.0 | 9,850.0 |
| 2 Northern Illinois University | Computer Science, Health Informatics, & Technology Center ¹ | Construction | 65,709.7 | 68,497.1 |
| 3 Southern Illinois University Carbondale | Communications Building ¹ | Renovate | 73,053.8 | 77,309.2 |
| 4 University of Illinois at Chicago | Medical Sciences Building Modernization, Phase 1 & 2 | Remodel/Renovate | 27,000.0 | 77,000.0 |
| 5 Western Illinois University | Science Building, Phase I | Planning/Construction | 64,000.0 | 64,000.0 |
| 6 Southern Illinois University Edwardsville | Health Sciences Building | Planning | 8,875.4 | 99,585.0 |
| 7 Illinois Mathematics and Science Academy | Residence Halls - Phase II, Interior Renovations, Part A | Renovate | 2,077.0 | 2,077.0 |
| 8 Eastern Illinois University | New Science Building | Planning/Construction | 111,324.2 | 111,324.2 |
| 9 Illinois State University | Milner Library Rehabilitation | Addition/Construction | 82,675.0 | 82,675.0 |
| 10 University of Illinois at Springfield | Brookens Library | Remodel/Renovate | 58,200.0 | 58,200.0 |
| 11 University of Illinois at Urbana-Champaign | Main Library | Remodel/Renovate | 54,050.0 | 54,050.0 |
| 12 Northeastern Illinois University | Carruthers Center for Inner City Studies | Remodeling | 19,139.8 | 19,139.8 |
| 13 Northern Illinois University | Wirtz Hall Renovation | Remodeling | 19,989.5 | 19,989.5 |
| 14 Chicago State University | Science Lab | Remodeling | 11,575.0 | 11,575.0 |
| 15 University of Illinois at Chicago | Pharmacy Building Renovation & Addition | Renovation/Construction | 89,000.0 | 139,000.0 |
| 16 Governors State University | Innovation Center (formerly Multi-Purpose Center) | Planning/Construction | 3,495.0 | 41,100.0 |
| 17 Illinois Mathematics and Science Academy | Replace Heating & Cooling Equipment | Remodeling | 2,378.0 | 2,378.0 |
| 18 Eastern Illinois University | Rehabilitate Life Science/Coleman HVAC & Plumbing, Escalation ² | Rehabilitation | 1,819.5 | 6,576.6 |
| 19 Northern Illinois University | Campus Roadway Repair | Repairs | 7,734.6 | 7,734.6 |
| 20 Eastern Illinois University | Fire Alarm Upgrades | Rehabilitation | 4,018.4 | 4,018.4 |
| 21 University of Illinois at Urbana-Champaign | Natural History Building | Renovation/Construction | 17,500.0 | 112,500.0 |
| 22 Chicago State University | Child Care Center ¹ | Equipment | 3,477.8 | 11,477.8 |
| 23 Western Illinois University | Science Building, Phase II | Planning/Construction | 53,800.0 | 53,800.0 |
| 24 Governors State University | University Library | Planning | 2,865.0 | 33,700.0 |
| 25 Southern Illinois University Edwardsville | Alton Dental Consolidation | Planning | 7,901.5 | 84,886.8 |
| 26 Illinois State University | Mennonite College of Nursing | Planning/Construction | 28,310.0 | 28,310.0 |
| 27 Northeastern Illinois University | Science Building Modernization | Planning | 8,046.3 | 108,904.4 |
| 28 Northern Illinois University | Davis Hall Renovation | Planning | 4,144.9 | 42,053.6 |
| 29 University of Illinois at Urbana-Champaign | Disability Research, Resources and Education Building | Planning/Construction | 56,644.0 | 56,644.0 |
| 30 Chicago State University | Library Exterior Repair | Repairs | 4,059.0 | 4,409.0 |
| 31 Illinois Mathematics and Science Academy | Residence Halls - Phase II, Interior Renovations, Part B | Renovate | 1,557.0 | 1,557.0 |
| | Public University & IMSA, Subtotal | | <u>\$ 1,168,411.6</u> | <u>\$ 1,758,463.2</u> |

* In some cases, IBHE capital recommendations are partial project funding for initial phases such as planning and land acquisition. Total project cost reflects the full cost of project completion including construction, renovation, utilities and equipment. These costs excludes prior year state appropriations and non-state funds.

¹ Planning funds were included in the FY2010 Illinois Jobs Now! program for these projects. (Planning & Construction funds for the NEIU Education Building and CSU Child Care Center.)

² The project received \$4.8 million in the FY2010 Illinois Jobs Now! program. This request is to recognize the inflation needs for the project from the original request date.

Table 15
ILLINOIS BOARD OF HIGHER EDUCATION
HIGHER EDUCATION CAPITAL IMPROVEMENT PRIORITY LIST
FY2017 RECOMMENDATION

(in thousands of dollars)

| Institution | Project | Budget Category | FY2017 IBHE Recommendation | Total Project Cost* |
|---|---|--------------------------|---------------------------------------|--------------------------------|
| II. <u>**Community Colleges</u> | | | | |
| Community Colleges | Capital Renewal Grants | Repair/Renovation | \$ 120,000.0 | \$ 120,000.0 |
| Community Colleges | Deferred Mainenance | Construction/Remodel | \$ 1,200,000.0 | \$ 1,200,000.0 |
| | Community College, Total | | <u>\$ 1,320,000.0</u> | <u>\$ 1,320,000.0</u> |
| III. <u>Higher Education Capital</u> | FY2010 Illinois Jobs Now! Projects - Not Released | Escalation & Emergencies | <u>\$ 48,000.0</u> | <u>\$ 48,000.0</u> |
| | GRAND TOTAL | | <u><u>\$ 2,536,411.6</u></u> | <u><u>\$ 3,126,463.2</u></u> |

**ICCB has not yet submitted an FY17 Regular Capital request for approval.

Capital Improvement Projects – Institutional Detail

The following pages provide additional information regarding the Fiscal Year 2017 recommended capital projects for public universities and IMSA.

CHICAGO STATE UNIVERSITY *Fiscal Year 2017*

| | | |
|---|---|---|
| <u>Total Recommendation</u> \$45.1 million | <u>Regular Capital Projects</u> \$19.1 million | <u>Capital Renewal Projects</u> \$26.0 million |
|---|---|---|

Regular Capital

Science Building Laboratory SE Wing Remodel (\$11.6 million)

The University is seeking \$11.6 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 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 science departments request restructuring and modernization of twelve existing teaching laboratories and support areas into modular formats. 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. The project will also address lab overcrowding through the creating of additional lecture space by converting a large lecture hall into two lecture rooms.

Child Care Center Equipment/Play Yard (\$3.5 million)

The University is seeking \$3.5 million to purchase equipment for the new Child Care Center. The new Child Care facility will be located adjacent to the College of Education building and will provide teacher candidates, and university faculty with research opportunities, laboratory training and active participation, and professional development training opportunities. Since the facility will have individual as well as multipurpose spaces for these children it is important that the equipment is specified for the appropriate age groups housed in the center. Additionally, the outdoor play area is required and equally as important as the indoor space. This area will provide safe, anchored, age specific play equipment for the various age groups. The University has received a prior year appropriation for the planning and construction of the Child Care Center.

Library Exterior Repair (\$4.1 million)

The University received a total of \$35.0 million in Fiscal Year 2000 and Fiscal Year 2002 to construct a new academic library. The new building was delivered over two years late with pending litigation between consultants, contractors, and the Capital Development Board. The project

incurred cost increases and a significant portion of the construction was value engineered leaving the need to remediate building functionality deficiencies, construction omissions, design omissions, code compliance and water infiltration issues which have now caused deterioration of finished and unsafe conditions. The library areas contain safety hazards which are in need of remediation, including exterior building materials which are inappropriate for outdoor use. These materials due to exposure and improper drainage are deteriorating and falling from the exterior.

Capital Renewal

Capital Renewal Projects (\$25,993,000)

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 Fiscal Year 2017 request include campus heating and cooling, elevator renovations, sidewalk renovations, reconstruction of swimming pools, Americans with Disabilities Act (ADA) improvements (phase 2 in 5 buildings), and single pane glazing replacement.

EASTERN ILLINOIS UNIVERSITY
Fiscal Year 2017

| | | |
|--|--|---|
| <u>Total Recommendation</u> \$144.2 million | <u>Regular Capital Projects</u> \$117.2 million | <u>Capital Renewal Projects</u> \$27.0 million |
|--|--|---|

Regular Capital

New Science Building (\$111.3 million)

The University's top priority in Fiscal Year 2017 is to construct a New Science Building. The University's recently updated Campus Master Plan, identified the need for a new science building to house biology and chemistry departments and include teaching and research laboratories, general classroom space, greenhouse and exterior plant biology facilities. These academic departments are experiencing serious space deficiencies and outdated equipment. The proposed new 104,300 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 university owned.

Rehabilitate Life Science/Coleman Hall HVAC & Plumbing, Escalation (\$1.8 million)

This project received \$4.8 million in the Fiscal Year 2010 Illinois Jobs Now! capital appropriation; however, funding for the project has not been released. This recommendation provides for \$1.8 million to address inflation needs for the project from the original request date. The project would replace the ventilation units, air handling units and cooling and heating coils throughout the structures. Temperature control instrumentation would be updated and hot and cold domestic water distribution piping would be replaced.

Campus Fire Alarm Upgrades (\$4.0 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 to align with our 2013 Campus Security Plan.

Capital Renewal

Capital Renewal Projects (\$26,997,500)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's Fiscal Year 2017 request includes funding for an emergency generator, upgrading fire alarms, updating heating and air systems, and upgrading electrical systems.

GOVERNORS STATE UNIVERSITY
Fiscal Year 2017

| | | |
|---|--|---|
| <u>Total Recommendation</u> \$17.9 million | <u>Regular Capital Projects</u> \$6.4 million | <u>Capital Renewal Projects</u> \$11.5 million |
|---|--|---|

Regular Capital

New Multi-Purpose Center (\$3.5 million).

The University is seeking \$3.5 million 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 five 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 (\$2.9 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 70,000 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 \$2.9 million in planning funds in Fiscal Year 2017; the total estimated project cost is \$33.7 million.

Capital Renewal

Capital Renewal Projects (\$11,500,000)

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 Fiscal Year 2017 request include roof replacements/safety upgrading, water supply/fire suppression infrastructure, retention pond renovation and vehicular, pedestrian circulation renovations, and athletic field renovation/reconstruction.

ILLINOIS STATE UNIVERSITY
Fiscal Year 2017

| | | |
|--|--|--|
| <u>Total Recommendation</u> \$114.0 million | <u>Regular Capital Projects</u> \$111.0 million | <u>Capital Renewal Projects</u> \$3.1 million |
|--|--|--|

Regular Capital

Milner Library Rehabilitation (\$82.7 million)

The University's top capital priority in Fiscal Year 2017 is to secure \$82.7 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 a library expansion to provide computer areas for immediate retrieval of information and conferencing areas for dissemination of information. This project is recommended in *The Campus Master Plan 2010-2030* adopted by the Board of Trustees in February 2011.

Mennonite College of Nursing (\$28.3 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 Fiscal Year 2017 is \$28.3 million.

Capital Renewal

Capital Renewal Projects (\$3,064,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's Fiscal Year 2017 budget request seeks capital renewal funding to replace exterior doors and windows and for emergency generators in various campus buildings.

NORTHEASTERN ILLINOIS UNIVERSITY
Fiscal Year 2017

| | | |
|---|---|---|
| <u>Total Recommendation</u> \$50.5 million | <u>Regular Capital Projects</u> \$37.0 million | <u>Capital Renewal Projects</u> \$13.5 million |
|---|---|---|

Regular Capital

Education Building - Equipment (\$9.9 million)

The University’s Fiscal Year 2017 request includes \$9.9 million 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 Fiscal Year 2010, 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 (\$19.1 million)

The University’s Fiscal Year 2017 request includes \$19.1 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 security camera systems, ceilings, floors, and interior wall finishes; and renovation of public event areas on the lower level and first floors.

Science Building - Planning (\$8.0 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 \$108.9 million for this new facility. IBHE recommendation covers \$8.0 million for planning.

Capital Renewal

Capital Renewal Projects (\$13,480,300)

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 Fiscal Year 2017 request include electric cable replacements, roof replacement, exterior entrance and walkway repair, and window wall replacement in a couple of campus buildings.

NORTHERN ILLINOIS UNIVERSITY
Fiscal Year 2017

| | | |
|--|---|---|
| <u>Total Recommendation</u> \$120.5 million | <u>Regular Capital Projects</u> \$88.5 million | <u>Capital Renewal Projects</u> \$46.5 million |
|--|---|---|

Regular Capital

Computer Science, Health Informatics and Technology Center (\$65.7 million)

The University is requesting over \$65.7 million in Fiscal Year 2017 to construct a new Computer Science, Health Informatics and Technology Center. In the last decade the demand for college graduates with expertise in health technology based fields has increased exponentially. 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 health 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. In Fiscal Year 2010, the University received an appropriation of \$2.8 million in planning funds.

Wirtz Hall Renovation (\$20.0 million)

The University's Fiscal Year 2017 request includes \$20.0 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. This new facility will provide classrooms that facilitate group discussion, laboratories that allow students to refine presentation skills, computer laboratory space, faculty and administrative offices, and spaces that facilitate student interaction and interdisciplinary faculty relationships.

Campus Roadway Repair (\$7.7 million)

The University is seeking \$7.7 million in Fiscal Year 2017 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 (\$4.1 million)

The University is seeking \$42.1 million for the Davis Hall renovation project. IBHE Fiscal Year 2017 recommendations include \$4.1 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 (\$46,471,700)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. Specific projects included in NIU's Fiscal Year 2017 request include chiller water loop connections for multiple campus buildings, electrical infrastructure, steam tunnel rehabilitation, elevator repair, simulation labs, stone repair, Americans with Disabilities Act (ADA) updates, heating plant replacement and repair, classroom conversions, and roof replacement to address multiple campus buildings.

SOUTHERN ILLINOIS UNIVERSITY CARBONDALE
Fiscal Year 2017

| | | |
|---|---|---|
| <u>Total Recommendation</u> \$95.7 million | <u>Regular Capital Projects</u> \$73.1 million | <u>Capital Renewal Projects</u> \$22.6 million |
|---|---|---|

Regular Capital

Communications Building Renovation/Addition (\$73.1 million)

In Fiscal Year 2010, SIUC received a \$4.3 million appropriation in planning funds for this project. Carbondale's Fiscal Year 2017 request includes \$73.1 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.

Capital Renewal

Capital Renewal Projects (\$22,625,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's Fiscal Year 2017 capital renewal request seeks funding for campus roof renovations, classroom and lab renovations, fire alarm replacement, steam tunnel repairs, sprinklers, structural repairs, water line replacement, coal storage rehabilitation, energy efficiency measures, and lighting and electrical upgrades.

SOUTHERN ILLINOIS UNIVERSITY EDWARDSVILLE
Fiscal Year 2017

| | | |
|---|---|---|
| <u>Total Recommendation</u> \$49.7 million | <u>Regular Capital Projects</u> \$16.8 million | <u>Capital Renewal Projects</u> \$32.9 million |
|---|---|---|

Regular Capital

Health Sciences Building (\$8.9 million)

The University's Fiscal Year 2017 request seeks \$8.9 million in planning funds for a 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 more than 900 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 Fiscal Year 2017 request identified future year construction costs at an estimated \$90.7 million.

Alton Dental School Consolidation (\$7.9 million) The Alton Dental School campus seeks \$7.9 million in planning funds to construct a new state of the art clinic and academic building and renovate the existing clinic building to house the departmental offices. Most of the houses would be demolished to replace parking lost to the new building. The current dental clinic was build over 25 years ago and operatory areas are too small to accommodate new technologies such as lasers, operating microscopes, intraoral cameras, bleaching units and CAD-CAM units. Major classrooms in the facility are located in deteriorating historic buildings that limit the ability to modernize. There is no classroom capable of seating the full complement of 200 students. The University's Fiscal Year 2017 request indentified future year construction costs at an estimated \$77.0 million.

Capital Renewal

Capital Renewal Projects (\$32,879,714)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's Fiscal Year 2017 capital renewal request seeks funding for sprinkler system installation and upgrades, reconstruction of the Stratton Quadrangle, water system upgrades, sidewalk and road repairs, re-wiring projects, window replacement, and mechanical upgrades.

UNIVERSITY OF ILLINOIS AT CHICAGO
Fiscal Year 2017

| | | |
|--|--|---|
| <u>Total Recommendation</u> \$140.0 million | <u>Regular Capital Projects</u> \$116.0 million | <u>Capital Renewal Projects</u> \$24.0 million |
|--|--|---|

Regular Capital

Medical Sciences Building Modernization, Phase 1 (\$27.0 million)

The University's Fiscal Year 2017 request includes \$27.0 million for Phase 1 of its multi-phase program of renovation and infrastructure renewal for the Medical Sciences Building. Due to its age, this nearly 50-year old building cannot support state-of-the-art research. A significant portion of the project budget will support infrastructure renewal and upgrading of the building's HVAC and electrical systems. This will include upgrading and/or replacement of electrical gear and distribution systems, piping and air handler units and building control systems. The programmatic remodeling portion of this project will address the needs of the UIC Research Resources Center and the creation of "Class A" laboratory space for use by health sciences researchers.

Pharmacy Renovation & Addition (\$89.0 million)

The University's Fiscal Year 2017 request includes \$89.0 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 (\$24,000,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's Fiscal Year 2017 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
Fiscal Year 2017

| | | |
|---|---|--|
| <u>Total Recommendation</u> \$59.1 million | <u>Regular Capital Projects</u> \$58.2 million | <u>Capital Renewal Projects</u> \$2.4 million |
|---|---|--|

Regular Capital

Library Redevelopment: Brookens Library Springfield (\$58.2 million)

In Fiscal Year 2017, the University has requested \$58.2 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.

Capital Renewal

Capital Renewal Projects (\$2,400,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's Fiscal Year 2017 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
Fiscal Year 2017

| | | |
|--|--|---|
| <u>Total Recommendation</u> \$151.0 million | <u>Regular Capital Projects</u> \$128.2 million | <u>Capital Renewal Projects</u> \$33.6 million |
|--|--|---|

Regular Capital

Library Redevelopment: Undergraduate Library Urbana-Champaign (\$54.1 million)

The University has requested \$50.0 million in Fiscal Year 2017 to modernize the Urbana-Champaign facility, reconfigure space, and update computer wiring, electrical wiring and lighting in the facility. 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.

Natural History Building (\$17.5 million)

The University is seeking \$17.5 million in Fiscal Year 2017 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. In June 2010, the entire 1908 building addition was evacuated and occupancy discontinued until elevated floor slabs of the addition are replaced; until replaced the floor slabs are vulnerable to sudden failure with little or no advanced warning. 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 (\$56.6 million)

The University is seeking \$56.6 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 programs and services continue to reach far beyond legal mandates, making it one of the prominent programs of its kind. Currently the facility serves 1,000 students a year, with estimates for a 100 percent increase in the next 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.

Capital Renewal

Capital Renewal Projects (\$33,600,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's Fiscal Year 2017 request seeks funding for Abbott Power Plant gas turbine and bypass flue, Material Sciences/Engineering Building renovations, Talbot Lab infrastructure repairs, chilled water, HVAC, and other infrastructure improvements for several campus facilities.

WESTERN ILLINOIS UNIVERSITY
Fiscal Year 2017

| | | |
|--|--|---|
| <u>Total Recommendation</u> \$131.0 million | <u>Regular Capital Projects</u> \$117.8 million | <u>Capital Renewal Projects</u> \$13.2 million |
|--|--|---|

Regular Capital

Science Building, Phase I (\$64.0 million)

The University is seeking \$64.0 million for Phase I of 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. This problem leads 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.

Science Building, Phase II (\$53.8 million)

The University is seeking \$53.8 million for Science Building, Phase II. Phase II includes the renovation of Currens Hall to allow the College of Arts and Sciences to consolidate academic programs to a single campus local and provide for additional facility improvements/enhancements for the humanities and social sciences. The new science building and renovation of Currens Hall will also support new academic programs. These actions are consistent with the newly developed Western Illinois University – Macomb campus master plan.

Capital Renewal

Capital Renewal Projects (\$13,200,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's Fiscal Year 2017 capital renewal request seeks funding for HVAC, plumbing and electrical systems, sidewalk and roadway repairs, lighting, exterior stairs, and other repair and maintenance projects.

ILLINOIS MATHEMATICS AND SCIENCE ACADEMY
Fiscal Year 2017

| | | |
|--|--|--|
| <u>Total Recommendation:</u> \$13.9 million | <u>Regular Capital Projects</u> \$6.0 million | <u>Capital Renewal Projects</u> \$7.9 million |
|--|--|--|

The Illinois Mathematics and Science Academy requested funding for the capital projects described below. IBHE’s fiscal year 2017 recommendation includes \$13.9 million to support IMSA’s three capital project requests and inclusion in the capital renewal formula.

Regular Capital

Residence Halls – Phase, II Interior Renovations, Part A & B (\$3.6 million)

IMSA’s top priority in its Fiscal Year 2017 capital request is funding for interior work in the Residence Halls. This work includes upgrading bathrooms, kitchens, doors, lighting, flooring and HVAC systems for the common areas, all of which are approaching 25 years old. These updates will address many of the challenging issues associated with over two decades of occupancy by high school-aged students, as well as some safety improvements. In addition, they will take advantage of advancing technology, and they will result in reductions to the operating costs of both energy and water usage. Part A (\$2.1 million) will address four of the seven Residence Halls. Part B (\$1.6 million) will address the remaining three Residence Halls.

Replace Heating and Cooling Equipment (\$2.4 million)

IMSA’s Fiscal Year 2017 request also seeks \$2.4 million to replace heating and cooling plant equipment. The project includes replacement of all boilers, chillers, cooling towers, and associated pumps, piping, and control systems throughout the Academic Building. The new equipment will be more energy efficient and will provide savings in utility costs.

Capital Renewal

Capital Renewal Projects (\$7,930,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. IMSA’s Fiscal Year 2017 request seeks funding for emergency boiler replacements, general athletic site support, general roofing shingle system repair, general fire system upgrades, and general flooring maintenance .

APPENDIX A
PERFORMANCE FUNDING

Appendix A

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. Under the Act, 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. In creating such as 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.

During the summer of 2011, 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, 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 institutions.

Refinement Committee

Since its inception in Fiscal Year 2013, IBHE has continued to evaluate, review, and revise the performance funding model with support and guidance from the Steering Committee. Along with IBHE, 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 the principles of the performance funding Act.

The Committee's efforts over the past two years have generated the addition of certain measures designed to enhance efficiency. 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.

Fiscal Year 2017 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*. IBHE is responsible for collecting the data on the following performance measures:

- Bachelor's degrees awarded;
- Masters degrees awarded;
- Doctoral and Professional degrees awarded;

- Undergraduate degrees per 100 FTE;
- Research and public service expenditures;
- Graduation Rates 150 percent of Time;
- Persistence (24 Credit Hours Completed in One Year);
- Cost per Credit Hour; and
- Cost per Completion.

The model is devised to adapt to Illinois' changing financial climate each year. 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 opposed to awarding funding based solely on academic criteria.

When analyzing 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 performance point calculation is independent;
- The performance point calculation for each institution will change each year based on annually updated three-year average data;
- The funding allocation is competitive;
- Funds are distributed on a pro rata basis according to each institution's performance point calculation;
- The model is not prescriptive in how to achieve excellence and success (i.e. "what", not "how");
- The Fiscal Year 2017 allocation to the public universities based on the performance funding model are reflective of a 0.5 percent reallocation of appropriation levels at the Fiscal Year 2015 appropriation level adjusted after the statutory rescission; and
- The Fiscal Year 2017 additional \$27 million is allocated to the public universities based on a pro rata share of the Fiscal Year 2016 performance model since the Fiscal Year 2016 appropriations are not yet known.

Fiscal Year 2017 Community College Performance Funding Model

The performance funding model for two-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; and
- 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.

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; and
- The Fiscal Year 2017 allocation to community colleges based on this performance funding model is \$360,000.

Fiscal Year 2017 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, IBHE must exercise its statutory responsibility to make budget recommendations for higher education to the Governor and the General Assembly. IBHE makes every effort in aligning 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.*

IBHE and its higher education partners have been working together to identify fiscal year and communicate critical needs and issues; advance the goals of the *Illinois Public Agenda*; and make progress toward the 60 x 25 College Completion Agenda. Although IBHE is unable to address every aspect of the *Public Agenda* in the Fiscal Year 2017 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 Fiscal Year 2017 continue to

maintain support for the critical needs of core capacity of our institutions of higher learning and sustaining the success of our student population. 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 Fiscal Year 2017 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 Fiscal Year 2017 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, support is provided via performance for core institutional funding to maintain quality and affordability and ease pressure from previous funding cuts. Funding is also intended to address campus deferred maintenance needs and relieve pressure to raise facility fees. For community colleges, 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 MAP grants 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.

Funding for grants that address needs identified in the Public Agenda.

Sustainability of funding will help IBHE target specific needs through its grant programs. This includes the Higher Education Cooperation Act Grants.

Guiding principles are set out under the *Illinois Public Agenda for College and Career Success* are listed below and include strategies integral to receiving state higher education funding.

Goal 1: *Increase educational attainment to match best-performing U.S. states and countries.*

- a. Increase success of students at each stage of the P-20 education pipeline to eliminate achievement gaps by race, ethnicity, socioeconomic status, gender, and disability.
- b. Increase the number of adults, including GED recipients, reentering education and completing a postsecondary credential.
- c. Reduce geographic disparities in educational attainment.

Goal 2: *Ensure college affordability for students, families, and taxpayers.*

- a. Make Illinois one of the five most affordable states in the country to get a college education.

Goal 3: *Increase the number of high-quality postsecondary credentials to meet the demands of the economy and an increasingly global society.*

- a. Increase the number of people with high-quality postsecondary credentials to ensure the state has an educated workforce and an engaged citizenry.
- b. Improve transitions all along the education pipeline.
- c. Increase the number of postsecondary degrees in fields of critical skill shortages.

Goal 4: *Better integrate Illinois' educational, research, and innovation assets to meet economic needs of the state and its regions.*

- a. Boost Illinois into the ranks of the five states with the fastest growing economies.

APPENDIX B
CREDENTIALS AWARDED BY SECTOR

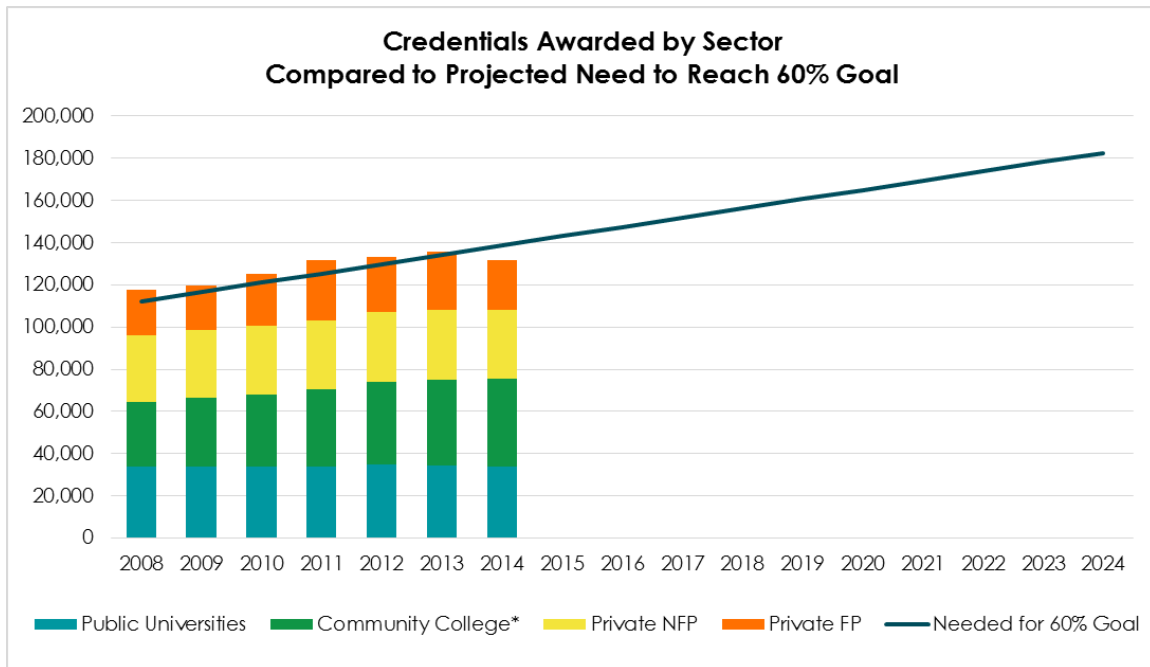
Appendix B

Credentials Awarded by Sector – Reaching for the 60 x 2025 Goal

Credentials Awarded by Sector Compared to Projected Need to Reach 60 percent Goal

Illinois is tracking the number of credentials awarded, as reported to IPEDS¹, each year to measure progress towards reaching the goal of having 60 percent of the adult population holding a credential of value by the year 2025. The columns represent the number of credentials² awarded to students with each colored segment representing one of the postsecondary sectors while the line is the number needed to reach the goal.

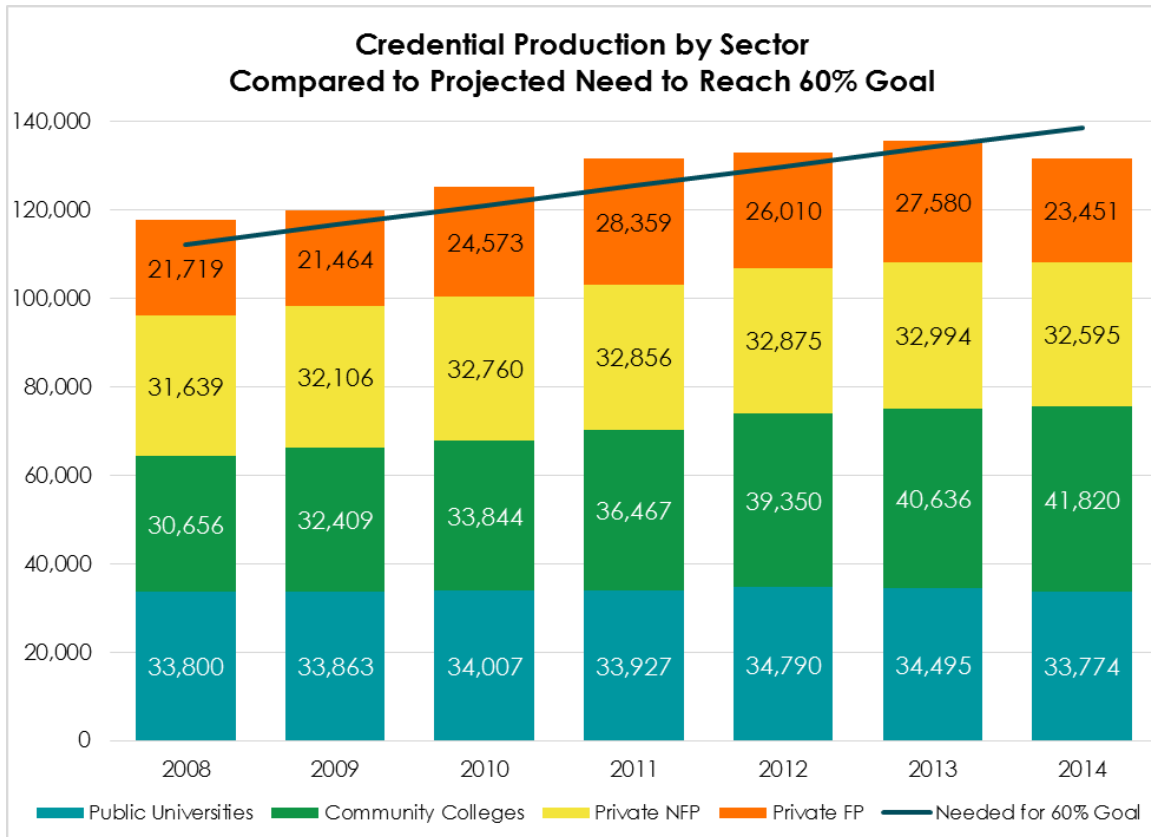
- The data represent all Illinois institutions that reported data to IPEDS, regardless of whether IBHE oversees their operations.
- Changes in the private sector data, especially in the for-profit sector, are due to both changes in the number of institutions or changes in their operating structure as well as changes in the actual number of awards (For example, some open and close each year while others “move” online students from Illinois to other states.)



¹ IPEDS is the acronym for the Integrated Postsecondary Education Data System operated by the U.S. Department of Education’s National Center for Education Statistics. All institutions participating in federal financial aid programs are required to submit data to IPEDS annually and some others do voluntarily.

² Credentials include awards of certificates of at least one-year in length up to and including bachelor’s degrees. The counts represent the number of awards, not the number of students. A student that received two or more awards (a certificate and a degree, an associate’s degree and a bachelor’s degree, etc.) will be counted more than once. Students residing in other states and completing online programs are also included.

* Community College totals include data (less than 200 awards) from two public certificate-only granting institutions.



In viewing just those years with actual production data, we can more closely examine each sector's activity from year to year.

- Degree production at the Public Universities remained fairly stable over the course of these seven years at around 34,000 per year.
- The Community College sector is the only sector to experience growth in award production each year, with particularly large year over year increases in 2011 and 2012; but, that annual growth has slowed in the last two years.
- The Private Not-for-Profit (NFP) sector experienced slight annual gains in award production from 2008 through 2013, along with a small decline in 2014.
- Private For Profit (FP) institutions showed some notable increases in 2010 and 2011 and their degree production peaked in 2013. Schools within this sector contracted quite a bit in 2014 relative to 2013 (around 15 percent). This can be attributed to both the recent closure of some schools within the sector and reduced award production at others.

In summary, the Community College sector is the only sector to demonstrate yearly growth in awards produced but even that growth is now slowing. Meanwhile, activity in the Private FP sector has decreased while degree production at Public Universities and Private NFP institutions is somewhat flat. Reaching the 60 percent goal will require greater effort in all four sectors as the "needed" line continues its upward trajectory every year. However, at the present time, we are unable to track individuals who enter Illinois already holding a credential and those numbers would help us in raising the bar to meet the "needed" line. That is why it is useful to use both degree production within the state as well as the educational attainment data from the U.S. Census to measure such progress.

APPENDIX C

GLOSSARY

HIGHER EDUCATION APPROPRIATIONS, PROGRAMS, AND BUDGET TERMINOLOGY

22nd Century Professionals of Illinois (formally known as Chicago Area Health & Medical Careers Program (CAHMCP) (administered by the Illinois Board of Higher Education). Now titled the 22nd Century Professionals of Illinois, this program is the embodiment and progressive evolution of the CAHMCP component programs that have served Illinois students, from seventh grade through their post baccalaureate studies, in their quests to achieve excellence in higher education pursuits. 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 post secondary degrees that allow them to enter the career fields of health and/or medical professions, law, business and technology, arts and humanities, engineering industrial science. <http://www.iit.edu/~cahmcp>

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

Alternative Schools Network (administered by the Illinois Community College Board). 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

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.

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

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 has contributed through in-kind contributions of staff time and resources funded by the Student Loan Operating Fund (SLOF). Due to loss of SLOF revenue, ISAC has requested GRF support for Fiscal Year 2015. 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 which is designed to enhance public-private sector partnerships, expand internship opportunities, reduce student reliance on loans, encourage permanent employment of graduates in Illinois, and provide links between academic programs and employment (competitive program). www.ibhe.org/Grants

Deferred Maintenance. The Board's number one capital priority 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

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. 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

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

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 (administered by the Illinois Student Assistance Commission). 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 and 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 and www.ibhe.org/Grants

Higher Education Cooperation Act (HECA) Grants. This program is designed to promote effective use of resources through cooperation among institutions, to achieve an equitable distribution of education services, and to develop innovative concepts and applications. The grants go to both public and private institutions. Cooperation, as defined by the statute, involves at least two higher education institutions, and should be designed to serve a public purpose, while promoting effective use of educational resources, the equitable distribution of educational services, and the development of innovative concepts and applications. Despite minimal funding, many HECA projects still exist today, including the Quad-Cities Graduate Studies Center, which brings quality graduate education to hundreds of students in the Quad-Cities area without the need to establish a new graduate institution or new graduate program.

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

Illinois Board of Higher Education (IBHE). The state coordinating board for higher education. www.ibhe.org

Illinois Community College Board (ICCB). Serves as the state coordinating board for community colleges. 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

Illinois Future Teacher Corp (IFTC) Scholarship Fund (administered by the Illinois Student Assistance Commission). In Fiscal Year 2013, a fund was created within ISAC's budget in order to administer IFTC scholarships. These scholarships are 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 agree to fulfill the teaching commitment or repay funds received plus interest. www.isac.org

Illinois Longitudinal Data System (ILDS) (administered by the Illinois Board of Higher Education). The Illinois Longitudinal Data System in development is intended to link student test scores, length of enrollment, and graduation records over time. The higher education component of the system would then be linked to partner organizations to track Illinois students as they progress from Pre-K through Postsecondary, as they enter the workforce.

Illinois Longitudinal Data System (ILDS) (administered by the Illinois Community College Board). In addition to general adaptation of the system, the ICCB plans to use these funds for staff salary and benefits (some Institutional Research and some IT) and for equipment. Along with the equipment, the ICCB has found that some consulting contracts are needed to get the system running bug free.

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

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

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

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 for 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 four years. www.ausl-chicago.org and 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

IMSA FUSION (administered by the Illinois Mathematics & Science Academy). IMSA FUSION is an after-school enrichment program for Illinois 4th-8th 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

IMSA WAY (administered by the 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, 2015, a total of \$275 million of the original \$300 million appropriation has been made available for distribution. www.ibhe.org/Grants

Illinois Student Assistance Commission (ISAC). The mission of ISAC is to make college accessible and affordable for all Illinois students. ISAC provides guarantee services and loan origination for student loans, administers grants and scholarships and provides outreach programs and services to help students plan for college and borrow responsibly. It also offers College Illinois!, the state's 529 prepaid tuition program. 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

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.

Midwest Higher Education Compact (MHEC). The Midwestern Higher Education Compact (MHEC), one of four statutorily-created interstate compacts, was founded in 1991 and is a nonprofit regional organization serving Illinois, Indiana, Iowa, Kansas, Michigan, Minnesota, Missouri, Nebraska, North Dakota, Ohio, South Dakota, and Wisconsin. The purpose of MHEC is to improve greater higher education opportunities and services to the Midwest region, with the aim of furthering regional access to, research in and choice of higher education for the citizens residing in the several states which are parties to the compact. IBHE is responsible for making the mandatory annual State payment to MHEC.

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 an 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

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

MyCreditsTransfer (formally known as u. Select System) (administered by the Illinois Board of Higher Education). MyCreditsTransfer is a web-based information access tool that communicates up-to-date information about program requirements, course equivalencies, and sees 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

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 are made up of institutions of higher education and high-need school districts to provide professional development aimed at improving and increasing teacher and school leader knowledge in core academic areas. www.ibhe.org/Grants

Nurse Educator Fellowships (administered by the Illinois Board of Higher Education). The purpose of the Nurse Educator Fellowship Program is to ensure the retention of well-qualified nursing faculty at institutions of higher learning that award degrees in nursing. Awards will be used to supplement the salaries of the nursing faculty selected for the Fellowship. Participation in this program is open to Illinois institutions of higher learning with a nursing program approved by the Illinois Department of Financial and Professional Regulation and accredited by the Commission on Collegiate Nursing Education (CCNE) or the Association Commission for Education in Nursing (ACEN). Nominations must be certified by the institution's Chief Nursing Administrator. www.ibhe.org/Grants

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

Nursing School Grant Program (administered by the Illinois Board of Higher Education). The intent of this program 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

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).

Paul Douglas Teachers Scholarship (administered by the Illinois Student Assistance Commission). The Paul Douglas Teacher Scholarship Program is a federally-funded program that enables and encourages outstanding high school graduates to pursue teaching careers at the pre-school, elementary or secondary school level by providing financial assistance in the form of a scholarship. The total number of recipients selected is contingent upon the available funds and the number of scholarship renewals. All scholarships and scholarship renewals are contingent upon sufficient appropriation. www.isac.org

Performance Based Funding. The purpose of 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 America (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. www.ibhe.org/PerformanceFunding

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 a master plan and 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 agenda report proposes a series of recommended strategies and action steps to achieve four goals over a decade. www.illinois.org

Quad Cities Graduate Study Center (administered by the Illinois Board of Higher Education). 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

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

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

State Universities Civil Service System (SUCSS). Provides a statewide personnel administration system at 12 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

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>

Teacher/Child Care Provider Loan Repayment Program (administered by the Illinois Student Assistance Commission). The Illinois Teachers and Child Care Providers Loan Repayment Program provides awards to encourage academically talented Illinois students to teach in Illinois schools in low-income areas and to enter the early child care profession and serve in low-income areas in Illinois. (A listing of Illinois schools in low-income areas is provided at the U.S. Department of Education's Teacher Cancellation Low Income Directory.) If these obligations are met by a Federal Stafford loan borrower who has qualified for the federal government's loan forgiveness programs, Illinois may provide an additional matching award of up to \$5,000 to the qualifying teacher to repay their student loan debt.

University Center of Lake County (UCLC) (administered by the Illinois Board of Higher Education). The University Center is comprised of 10 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

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

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.

Washington Center Internship and Academic Seminars (administered by the Illinois Board of Higher Education). First included as a line item in IBHE's budget in Fiscal Year 2014, this program seeks to prepare young people for leadership positions and promotes civic participation while providing academic credit. Seventeen scholarships are awarded each year to eligible undergraduate students attending an Illinois public university. www.twc.edu

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. This program last received funding in Fiscal Year 2012. <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 by private or proprietary institutions. Funds must be used by the Board to supplement support for the administration and enforcement of the Act.

Chicago State University Education Improvement Fund. Established in Fiscal Year 2014, monies in the fund shall be used by Chicago State University, subject to appropriation, for expenses incurred by the university.

Distance Learning Fund. The Distance Learning Fund was created as a special fund in the State treasury as part of Public Act 98-792. Fees collected from institutional participation in state distance learning reciprocity agreements shall be deposited into the Fund. "Distance learning" means instruction offered by any means where the student and faculty member are in separate physical locations. It includes, but is not limited to, online, interactive video or correspondence courses or programs.

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 Fiscal Year 08, 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 Fiscal Year 09, 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 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. Any person who has served at least one year in the Illinois National Guard or the Illinois Naval Militia and who possesses all necessary entrance requirements shall, upon application and proper proof, be awarded a grant to the State-controlled university or community college of his or her choice, consisting of exemption from tuition and fees for not more than the equivalent of 4 years of full-time enrollment, including summer terms. Beginning with the 2013-2014 academic year, any person who has served over 10 years in the Illinois National Guard shall be awarded an additional grant. The grants may be used at any state-supported institution of higher education.

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 private or proprietary postsecondary 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 Fiscal Year 2006, this fund was used to pay costs related to ISAC's role as a guaranty agency. However, since Fiscal Year 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. Revenues come from the federal student loan program that is now in decline, with no new loans made since 2010. ISAC's student loan operations remain-self-sustaining, but they cannot continue to fully fund the rest of the agency's core operations.

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 other 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 D

HISTORICAL ILLINOIS HIGHER EDUCATION BUDGET DATA

Appendix D - 1

STATE GENERAL FUNDS APPROPRIATIONS FOR ILLINOIS HIGHER EDUCATION
FISCAL YEAR 2005 TO FISCAL YEAR 2015

(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 ³ | Total Higher Education |
|-----------------------|---------------------------|----------------------|--|--|-------------------------|---------------------------------|----------------------------------|-------------------------|---------------------------|
| 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 ¹⁾ | 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 ²⁾ | 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 ⁴⁾ | 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 |
| 2014 | 1,232,192.0 | 290,835.6 | 51,323.4 | 384,265.7 | 8,355.7 | 24,337.4 | 1,991,309.8 | 1,514,164.7 | 3,505,474.5 |
| 2015 | 1,201,776.6 | 285,942.1 | 51,301.4 | 376,672.7 | 8,167.7 | 23,779.4 | 1,947,639.9 | 1,548,659.5 | 3,496,299.4 |
| FY2005-FY2015 | | | | | | | | | |
| Change | \$ (103,098.8) | \$ (11,256.1) | \$ 5,044.2 | \$ (15,578.1) | \$ (32,400.6) | \$ 1,620.7 | \$ (155,668.7) | \$ 1,275,408.8 | \$ 1,119,740.1 |
| Percent Change | (7.9) % | (3.8) % | 10.9 % | (4.0) % | (79.9) % | 7.3 % | (7.4) % | 466.8 % | 47.1 % |
| Annual Percent Change | (0.8) | (0.4) | 1.0 | (0.4) | (14.8) | 0.7 | (0.8) | 18.9 | 3.9 |
| FY2010-FY2015 | | | | | | | | | |
| Change | \$ (192,662.0) | \$ (32,240.4) | \$ 456.5 | \$ (48,358.4) | \$ 1,366.7 | \$ (833.6) | \$ (272,271.2) | \$ 842,086.0 | \$ 569,814.8 |
| Percent Change | (13.8) % | (10.1) % | 0.9 % | (11.4) % | 20.1 % | (3.4) % | (12.3) % | 119.2 % | 19.5 % |
| Annual Percent Change | (2.9) | (2.1) | 0.2 | (2.4) | 3.7 | (0.7) | (2.6) | 17.0 | 3.6 |
| FY2014-FY2015 | | | | | | | | | |
| Change | \$ (30,415.4) | \$ (4,893.5) | \$ (22.0) | \$ (7,593.0) | \$ (188.0) | \$ (558.0) | \$ (43,669.9) | \$ 34,494.8 | \$ (9,175.1) |
| Percent Change | (2.5) % | (1.7) % | (0.0) % | (2.0) % | (2.2) % | (2.3) % | (2.2) % | 2.3 % | (0.3) % |

* Excludes ICCB (ICCB is included in Agencies/Other Institutions)

- ¹⁾ Includes \$61.2 million in Student Loan Operating Funds for MAP and MAP Plus.
- ²⁾ FY 2009 Medical Scholarship Program transferred to IDPH.
Includes \$2.8 million for Diversifying Higher Education Faculty in Illinois from the Budget Relief Fund.
- ³⁾ Includes the State Pension Fund.
- ⁴⁾ Includes \$15.8 million for the Prairie Research Institute transferred to the University of Illinois base budget.

Source: IBHE Records

Appendix D-2

ILLINOIS PUBLIC UNIVERSITIES

ANNUAL FULL-TIME RESIDENT UNDERGRADUATE TUITION AND FEES: ENTRY LEVEL

FY 2007 - FY 2016

Annual based on 30 credit hours

| | <u>FY2007</u> | <u>FY2008</u> | <u>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>\$ Change FY 15-16</u> | <u>% Change FY 15-16</u> |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|-------------------------------|------------------------------|
| <u>Chicago State University</u> | \$ 7,138 | \$ 7,730 | \$ 8,878 | \$ 9,500 | \$ 10,366 | \$ 10,724 | \$ 11,006 | \$ 11,126 | \$ 11,610 | \$ 11,758 | \$ 148 | 1.3% |
| <u>Eastern Illinois University</u> | \$ 7,035 | \$ 7,990 | \$ 8,783 | \$ 9,429 | \$ 9,987 | \$ 10,534 | \$ 10,930 | \$ 11,144 | \$ 11,108 | \$ 11,305 | \$ 197 | 1.8% |
| <u>Governors State University</u> ¹ | \$ 5,478 | \$ 5,966 | \$ 7,542 | \$ 8,352 | \$ 8,746 | \$ 8,936 | \$ 9,116 | \$ 9,386 | \$ 9,386 | \$ 10,246 | \$ 860 | 9.2% |
| <u>Illinois State University</u> | \$ 8,040 | \$ 9,019 | \$ 9,814 | \$ 10,531 | \$ 11,417 | \$ 12,230 | \$ 12,726 | \$ 13,010 | \$ 13,296 | \$ 13,666 | \$ 370 | 2.8% |
| <u>Northeastern Illinois University</u> | \$ 7,166 | \$ 7,998 | \$ 8,964 | \$ 9,908 | \$ 10,698 | \$ 11,394 | \$ 11,435 | \$ 12,015 | \$ 12,609 | \$ 13,374 | \$ 765 | 6.1% |
| <u>Northern Illinois University</u> | \$ 7,871 | \$ 8,589 | \$ 9,403 | \$ 10,180 | \$ 11,144 | \$ 11,795 | \$ 12,472 | \$ 12,853 | \$ 13,510 | \$ 14,318 | \$ 808 | 6.0% |
| <u>Western Illinois University</u> | \$ 7,411 | \$ 8,079 | \$ 8,862 | \$ 9,617 | \$ 10,149 | \$ 10,719 | \$ 11,182 | \$ 11,766 | \$ 12,217 | \$ 12,889 | \$ 672 | 5.5% |
| <u>Southern Illinois University</u> | | | | | | | | | | | | |
| Carbondale | \$ 7,795 | \$ 8,899 | \$ 9,813 | \$ 10,411 | \$ 10,467 | \$ 11,038 | \$ 11,528 | \$ 12,093 | \$ 12,248 | \$ 13,137 | \$ 889 | 7.3% |
| Edwardsville ¹ | \$ 5,938 | \$ 7,033 | \$ 7,831 | \$ 8,336 | \$ 8,401 | \$ 8,865 | \$ 9,251 | \$ 9,666 | \$ 9,738 | \$ 10,247 | \$ 509 | 5.2% |
| <u>University of Illinois</u> | | | | | | | | | | | | |
| Chicago | \$ 9,748 | \$ 10,546 | \$ 11,716 | \$ 12,034 | \$ 12,864 | \$ 13,464 | \$ 13,938 | \$ 14,338 | \$ 14,588 | \$ 14,816 | \$ 228 | 1.6% |
| Springfield | \$ 7,252 | \$ 8,108 | \$ 9,077 | \$ 9,541 | \$ 10,374 | \$ 10,984 | \$ 11,413 | \$ 11,776 | \$ 12,195 | \$ 12,411 | \$ 216 | 1.8% |
| Urbana/Champaign | \$ 9,966 | \$ 11,244 | \$ 12,240 | \$ 12,660 | \$ 13,658 | \$ 14,414 | \$ 14,960 | \$ 15,258 | \$ 15,602 | \$ 15,626 | \$ 24 | 0.2% |

Appendix D-2

ILLINOIS PUBLIC UNIVERSITIES

ANNUAL FULL-TIME RESIDENT UNDERGRADUATE TUITION: ENTRY LEVEL

FY 2007 - FY 2016

Annual based on 30 credit hours

| | | | | | | | | | | | \$ Change | | % Change |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|-----------------|-----------------|----------|
| | <u>FY2007</u> | <u>FY2008</u> | <u>FY2009</u> | <u>FY2010</u> | <u>FY2011</u> | <u>FY2012</u> | <u>FY2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 15-16</u> | <u>FY 15-16</u> | |
| <u>Chicago State University</u> | \$ 5,670 | \$ 6,180 | \$ 6,870 | \$ 7,470 | \$ 8,070 | \$ 8,310 | \$ 8,550 | \$ 8,550 | \$ 8,820 | \$ 8,820 | \$ - | 0.0% | |
| <u>Eastern Illinois University</u> | \$ 5,207 | \$ 5,832 | \$ 6,540 | \$ 7,170 | \$ 7,620 | \$ 8,070 | \$ 8,370 | \$ 8,490 | \$ 8,490 | \$ 8,550 | \$ 60 | 0.7% | |
| <u>Governors State University</u> ¹ | \$ 4,890 | \$ 5,370 | \$ 6,120 | \$ 6,720 | \$ 7,110 | \$ 7,290 | \$ 7,470 | \$ 7,650 | \$ 7,650 | \$ 8,160 | \$ 510 | 6.7% | |
| <u>Illinois State University</u> | \$ 6,150 | \$ 6,990 | \$ 7,680 | \$ 8,280 | \$ 9,030 | \$ 9,630 | \$ 10,050 | \$ 10,260 | \$ 10,470 | \$ 10,784 | \$ 314 | 3.0% | |
| <u>Northeastern Illinois University</u> | \$ 5,250 | \$ 5,850 | \$ 6,600 | \$ 7,350 | \$ 7,800 | \$ 8,250 | \$ 8,250 | \$ 8,610 | \$ 9,120 | \$ 9,660 | \$ 540 | 5.9% | |
| <u>Northern Illinois University</u> | \$ 5,550 | \$ 6,150 | \$ 6,720 | \$ 7,260 | \$ 7,950 | \$ 8,491 | \$ 8,894 | \$ 9,072 | \$ 9,253 | \$ 9,466 | \$ 213 | 2.3% | |
| <u>Western Illinois University</u> | \$ 5,439 | \$ 5,895 | \$ 6,456 | \$ 6,779 | \$ 7,220 | \$ 7,649 | \$ 8,012 | \$ 8,405 | \$ 8,632 | \$ 8,805 | \$ 173 | 2.0% | |
| <u>Southern Illinois University</u> | | | | | | | | | | | | | |
| Carbondale | \$ 5,808 | \$ 6,348 | \$ 6,975 | \$ 7,290 | \$ 7,290 | \$ 7,794 | \$ 8,169 | \$ 8,415 | \$ 8,415 | \$ 8,835 | \$ 420 | 5.0% | |
| Edwardsville ¹ | \$ 4,758 | \$ 5,228 | \$ 5,850 | \$ 6,201 | \$ 6,201 | \$ 6,630 | \$ 6,948 | \$ 7,296 | \$ 7,296 | \$ 7,662 | \$ 366 | 5.0% | |
| <u>University of Illinois</u> | | | | | | | | | | | | | |
| Chicago | \$ 6,780 | \$ 7,424 | \$ 8,130 | \$ 8,342 | \$ 9,134 | \$ 9,764 | \$ 10,232 | \$ 10,406 | \$ 10,584 | \$ 10,584 | \$ - | 0.0% | |
| Springfield | \$ 5,580 | \$ 6,360 | \$ 7,215 | \$ 7,403 | \$ 8,108 | \$ 8,670 | \$ 9,090 | \$ 9,248 | \$ 9,405 | \$ 9,405 | \$ - | 0.0% | |
| Urbana-Champaign | \$ 7,708 | \$ 8,440 | \$ 9,242 | \$ 9,484 | \$ 10,386 | \$ 11,104 | \$ 11,636 | \$ 11,834 | \$ 12,036 | \$ 12,036 | \$ - | 0.0% | |

Appendix D-2
ILLINOIS PUBLIC UNIVERSITIES
ANNUAL FULL-TIME RESIDENT UNDERGRADUATE FEES: ENTRY LEVEL
FY 2007 - FY 2016

| <u>Annual based on 30 credit hours</u> | | | | | | | | | | | \$ Change | % Change |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|
| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | FY 2014 | FY 2015 | FY 2016 | FY 15-16 | FY 15-16 |
| <u>Chicago State University</u> | \$ 1,468 | \$ 1,550 | \$ 2,008 | \$ 2,030 | \$ 2,296 | \$ 2,414 | \$ 2,456 | \$ 2,576 | \$ 2,790 | \$ 2,938 | \$ 148 | 5.3% |
| <u>Eastern Illinois University</u> | \$ 1,828 | \$ 2,158 | \$ 2,243 | \$ 2,259 | \$ 2,367 | \$ 2,464 | \$ 2,560 | \$ 2,654 | \$ 2,618 | \$ 2,755 | \$ 137 | 5.2% |
| <u>Governors State University</u> ¹ | \$ 588 | \$ 596 | \$ 1,422 | \$ 1,632 | \$ 1,636 | \$ 1,646 | \$ 1,646 | \$ 1,736 | \$ 1,736 | \$ 2,086 | \$ 350 | 20.2% |
| <u>Illinois State University</u> | \$ 1,890 | \$ 2,029 | \$ 2,134 | \$ 2,251 | \$ 2,387 | \$ 2,600 | \$ 2,676 | \$ 2,750 | \$ 2,826 | \$ 2,882 | \$ 56 | 2.0% |
| <u>Northeastern Illinois University</u> | \$ 1,916 | \$ 2,148 | \$ 2,364 | \$ 2,558 | \$ 2,898 | \$ 3,144 | \$ 3,185 | \$ 3,405 | \$ 3,489 | \$ 3,714 | \$ 225 | 6.4% |
| <u>Northern Illinois University</u> | \$ 2,321 | \$ 2,439 | \$ 2,683 | \$ 2,920 | \$ 3,194 | \$ 3,304 | \$ 3,578 | \$ 3,781 | \$ 4,257 | \$ 4,852 | \$ 595 | 14.0% |
| <u>Western Illinois University</u> | \$ 1,972 | \$ 2,184 | \$ 2,406 | \$ 2,838 | \$ 2,929 | \$ 3,070 | \$ 3,170 | \$ 3,361 | \$ 3,585 | \$ 4,084 | \$ 499 | 13.9% |
| <u>Southern Illinois University</u> | | | | | | | | | | | | |
| Carbondale | \$ 1,987 | 2,551 | \$ 2,838 | \$ 3,121 | \$ 3,177 | \$ 3,244 | \$ 3,359 | \$ 3,678 | \$ 3,833 | \$ 4,302 | \$ 469 | 12.2% |
| Edwardsville ¹ | \$ 1,180 | 1,805 | \$ 1,981 | \$ 2,135 | \$ 2,200 | \$ 2,235 | \$ 2,303 | \$ 2,370 | \$ 2,442 | \$ 2,585 | \$ 143 | 5.8% |
| <u>University of Illinois</u> | | | | | | | | | | | | |
| Chicago | \$ 2,968 | \$ 3,122 | \$ 3,586 | \$ 3,692 | \$ 3,730 | \$ 3,700 | \$ 3,706 | \$ 3,932 | \$ 4,004 | \$ 4,232 | \$ 228 | 5.7% |
| Springfield | \$ 1,672 | \$ 1,748 | \$ 1,862 | \$ 2,138 | \$ 2,267 | \$ 2,314 | \$ 2,323 | \$ 2,528 | \$ 2,790 | \$ 3,006 | \$ 216 | 7.7% |
| Urbana-Champaign | \$ 2,258 | \$ 2,804 | \$ 2,998 | \$ 3,176 | \$ 3,272 | \$ 3,310 | \$ 3,324 | \$ 3,424 | \$ 3,566 | \$ 3,590 | \$ 24 | 0.7% |

¹ Health insurance unavailable, fee not included.

Source: IBHE Records

Appendix D-3
ILLINOIS PUBLIC UNIVERSITIES
ANNUAL FULL-TIME RESIDENT GRADUATE TUITION AND FEES
FY 2007- FY 2016

Annual based on 24 credit hours

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>\$ Change</u> <u>FY 15-16</u> | <u>% Change</u> <u>FY 15-16</u> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------------------|------------------------------------|
| <u>Chicago State University</u> | \$ 5,500 | \$ 5,774 | \$ 6,496 | \$ 7,286 | \$ 7,984 | \$ 8,678 | \$ 9,038 | \$ 9,392 | \$ 9,870 | \$ 10,114 | \$ 244 | 2.5% |
| <u>Eastern Illinois University</u> | \$ 5,849 | \$ 6,590 | \$ 7,347 | \$ 7,868 | \$ 8,322 | \$ 8,764 | \$ 9,086 | \$ 9,260 | \$ 9,260 | \$ 9,454 | \$ 194 | 2.1% |
| <u>Governors State University</u> ¹ | \$ 4,626 | \$ 4,994 | \$ 6,588 | \$ 7,236 | \$ 7,576 | \$ 7,754 | \$ 7,898 | \$ 8,138 | \$ 8,138 | \$ 9,052 | \$ 914 | 11.2% |
| <u>Illinois State University</u> | \$ 6,015 | \$ 6,344 | \$ 6,668 | \$ 7,145 | \$ 8,314 | \$ 8,942 | \$ 9,614 | \$ 10,567 | \$ 10,994 | \$ 11,381 | \$ 387 | 3.5% |
| <u>Northeastern Illinois University</u> ² | \$ 4,649 | \$ 5,761 | \$ 6,414 | \$ 7,082 | \$ 7,492 | \$ 8,089 | \$ 8,089 | \$ 8,460 | \$ 8,940 | \$ 9,495 | \$ 554 | 6.2% |
| <u>Northern Illinois University</u> | \$ 7,196 | \$ 7,839 | \$ 8,753 | \$ 9,479 | \$ 10,376 | \$ 10,975 | \$ 11,614 | \$ 11,976 | \$ 12,614 | \$ 11,847 | \$ (767) | -6.1% |
| <u>Western Illinois University</u> | \$ 6,474 | \$ 6,991 | \$ 7,739 | \$ 8,383 | \$ 8,845 | \$ 9,352 | \$ 9,752 | \$ 10,269 | \$ 10,561 | \$ 11,310 | \$ 748 | 7.1% |
| <u>Southern Illinois University</u> | | | | | | | | | | | | |
| Carbondale | \$ 7,813 | \$ 9,145 | \$ 10,366 | \$ 10,987 | \$ 11,043 | \$ 11,652 | \$ 12,357 | \$ 12,977 | \$ 13,127 | \$ 14,001 | \$ 874 | 6.7% |
| Edwardsville ¹ | \$ 6,280 | \$ 7,043 | \$ 7,363 | \$ 7,662 | \$ 7,723 | \$ 8,054 | \$ 8,292 | \$ 8,535 | \$ 8,582 | \$ 8,957 | \$ 375 | 4.4% |
| <u>University of Illinois</u> | | | | | | | | | | | | |
| Chicago | \$ 10,076 | \$ 10,906 | \$ 12,116 | \$ 12,564 | \$ 13,444 | \$ 14,084 | \$ 14,588 | \$ 14,998 | \$ 15,258 | \$ 15,712 | \$ 454 | 3.0% |
| Springfield | \$ 6,344 | \$ 7,120 | \$ 7,952 | \$ 8,442 | \$ 8,949 | \$ 9,660 | \$ 10,017 | \$ 10,434 | \$ 10,962 | \$ 11,430 | \$ 468 | 4.3% |
| Urbana\Champaign | \$ 10,236 | \$ 11,330 | \$ 12,112 | \$ 12,656 | \$ 13,638 | \$ 14,390 | \$ 14,938 | \$ 15,198 | \$ 15,560 | \$ 15,818 | \$ 258 | 1.7% |

Appendix D-3
ILLINOIS PUBLIC UNIVERSITIES
ANNUAL FULL-TIME RESIDENT GRADUATE TUITION
FY 2007 - FY 2016

Annual based on 24 credit hours

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>\$ Change</u> <u>FY 15-16</u> | <u>% Change</u> <u>FY 15-16</u> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------------------|------------------------------------|
| <u>Chicago State University</u> | \$ 4,032 | \$ 4,224 | \$ 4,488 | \$ 5,256 | \$ 5,688 | \$ 6,264 | \$ 6,624 | \$ 6,816 | \$ 7,080 | \$ 7,176 | \$ 96 | 1.4% |
| <u>Eastern Illinois University</u> | \$ 4,066 | \$ 4,554 | \$ 5,232 | \$ 5,736 | \$ 6,096 | \$ 6,456 | \$ 6,696 | \$ 6,792 | \$ 6,792 | \$ 6,840 | \$ 48 | 0.7% |
| <u>Governors State University</u> ¹ | \$ 4,104 | \$ 4,464 | \$ 5,400 | \$ 5,880 | \$ 6,216 | \$ 6,384 | \$ 6,528 | \$ 6,696 | \$ 6,696 | \$ 7,368 | \$ 672 | 10.0% |
| <u>Illinois State University</u> | \$ 4,440 | \$ 4,656 | \$ 4,896 | \$ 5,280 | \$ 6,336 | \$ 6,840 | \$ 7,392 | \$ 8,280 | \$ 8,640 | \$ 8,976 | \$ 336 | 3.9% |
| <u>Northeastern Illinois University</u> ² | \$ 3,840 | \$ 4,800 | \$ 5,280 | \$ 5,880 | \$ 6,240 | \$ 6,600 | \$ 6,600 | \$ 6,888 | \$ 7,368 | \$ 7,872 | \$ 504 | 6.8% |
| <u>Northern Illinois University</u> | \$ 4,896 | \$ 5,424 | \$ 6,096 | \$ 6,576 | \$ 7,200 | \$ 7,690 | \$ 8,055 | \$ 8,216 | \$ 8,380 | \$ 11,847 | \$ 3,467 | 41.4% |
| <u>Western Illinois University</u> | \$ 4,799 | \$ 5,201 | \$ 5,696 | \$ 5,981 | \$ 6,370 | \$ 6,748 | \$ 7,069 | \$ 7,415 | \$ 7,615 | \$ 7,767 | \$ 152 | 2.0% |
| <u>Southern Illinois University</u> | | | | | | | | | | | | |
| Carbondale | \$ 5,832 | \$ 6,600 | \$ 7,534 | \$ 7,872 | \$ 7,872 | \$ 8,414 | \$ 9,005 | \$ 9,456 | \$ 9,456 | \$ 10,022 | \$ 566 | 6.0% |
| Edwardsville ¹ | \$ 5,400 | \$ 5,670 | \$ 5,838 | \$ 6,012 | \$ 6,012 | \$ 6,312 | \$ 6,504 | \$ 6,702 | \$ 6,702 | \$ 7,038 | \$ 336 | 5.0% |
| <u>University of Illinois</u> | | | | | | | | | | | | |
| Chicago | \$ 7,114 | \$ 7,790 | \$ 8,530 | \$ 8,872 | \$ 9,714 | \$ 10,384 | \$ 10,882 | \$ 11,066 | \$ 11,254 | \$ 11,480 | \$ 226 | 2.0% |
| Springfield | \$ 4,722 | \$ 5,424 | \$ 6,144 | \$ 6,390 | \$ 6,774 | \$ 6,978 | \$ 7,314 | \$ 7,440 | \$ 7,662 | \$ 7,896 | \$ 234 | 3.1% |
| Urbana-Champaign | \$ 7,826 | \$ 8,374 | \$ 8,960 | \$ 9,318 | \$ 10,204 | \$ 10,908 | \$ 11,432 | \$ 11,626 | \$ 11,824 | \$ 12,060 | \$ 236 | 2.0% |

Appendix D-3
ILLINOIS PUBLIC UNIVERSITIES
ANNUAL FULL-TIME RESIDENT GRADUATE FEES
FY 2007 - FY 2016

| <u>Annual based on 24 credit hours</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>\$ Change</u> <u>FY 15-16</u> | <u>% Change</u> <u>FY 15-16</u> |
|--|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|----------------|----------------|-------------------------------------|------------------------------------|
| <u>Chicago State University</u> | \$ 1,468 | \$ 1,550 | \$ 2,008 | \$ 2,030 | \$ 2,296 | \$ 2,414 | \$ 2,414 | \$ 2,576 | \$ 2,790 | \$ 2,938 | \$ 148 | 5.3% |
| <u>Eastern Illinois University</u> | \$ 1,783 | \$ 2,036 | \$ 2,115 | \$ 2,132 | \$ 2,226 | \$ 2,308 | \$ 2,390 | \$ 2,468 | \$ 2,468 | \$ 2,614 | \$ 146 | 5.9% |
| <u>Governors State University</u> ¹ | \$ 522 | \$ 530 | \$ 1,188 | \$ 1,356 | \$ 1,360 | \$ 1,370 | \$ 1,370 | \$ 1,442 | \$ 1,442 | \$ 1,684 | \$ 242 | 16.8% |
| <u>Illinois State University</u> | \$ 1,575 | \$ 1,688 | \$ 1,772 | \$ 1,865 | \$ 1,978 | \$ 2,102 | \$ 2,222 | \$ 2,287 | \$ 2,354 | \$ 2,405 | \$ 51 | 2.2% |
| <u>Northeastern Illinois University</u> ² | \$ 809 | \$ 961 | \$ 1,134 | \$ 1,202 | \$ 1,252 | \$ 1,489 ² | \$ 1,489 | \$ 1,572 | \$ 1,572 | \$ 1,623 | \$ 50 | 3.2% |
| <u>Northern Illinois University</u> ³ | \$ 2,300 | \$ 2,415 | \$ 2,657 | \$ 2,903 | \$ 3,176 | \$ 3,285 | \$ 3,559 | \$ 3,760 | \$ 4,234 | \$ - | \$ (4,234) | -100.0% |
| <u>Western Illinois University</u> | \$ 1,675 | \$ 1,790 | \$ 2,043 | \$ 2,402 | \$ 2,475 | \$ 2,604 | \$ 2,684 | \$ 2,855 | \$ 2,946 | \$ 3,543 | \$ 596 | 20.2% |
| <u>Southern Illinois University</u> | | | | | | | | | | | | |
| Carbondale | \$ 1,981 | \$ 2,545 | \$ 2,832 | \$ 3,115 | \$ 3,171 | \$ 3,238 | \$ 3,353 | \$ 3,521 | \$ 3,671 | \$ 3,979 | \$ 308 | 8.4% |
| Edwardsville ¹ | \$ 880 | \$ 1,373 | \$ 1,525 | \$ 1,650 | \$ 1,711 | \$ 1,742 | \$ 1,788 | \$ 1,833 | \$ 1,880 | \$ 1,919 | \$ 39 | 2.1% |
| <u>University of Illinois</u> | | | | | | | | | | | | |
| Chicago | \$ 2,962 | \$ 3,116 | \$ 3,586 | \$ 3,692 | \$ 3,730 | \$ 3,700 | \$ 3,706 | \$ 3,932 | \$ 4,004 | \$ 4,232 | \$ 228 | 5.7% |
| Springfield | \$ 1,622 | \$ 1,696 | \$ 1,808 | \$ 2,052 | \$ 2,175 | \$ 2,682 | \$ 2,703 | \$ 2,994 | \$ 3,300 | \$ 3,534 | \$ 234 | 7.1% |
| Urbana-Champaign | \$ 2,410 | \$ 2,956 | \$ 3,152 | \$ 3,338 | \$ 3,434 | \$ 3,482 | \$ 3,506 | \$ 3,572 | \$ 3,736 | \$ 3,758 | \$ 22 | 0.6% |

¹ Health insurance unavailable, fee not included.

² U-Pass applies to FT students only at \$128 per semester.

³ Fees no longer charged starting in FY 16

Source: IBHE Records

Appendix D-4
 ILLINOIS PUBLIC UNIVERSITIES
 Annual Full-Time Resident Doctor's Degree Professional Services Tuition and Fees
 FY 2011 - FY 2016

Annual based on 24 credit hours

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY2015</u> | <u>FY2016</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| <u>Chicago State University</u> | | | | | | |
| Pharmacy | \$ 22,758 | \$ 24,584 | \$ 24,637 | \$ 25,741 | \$26,644 | \$27,039 |
| <u>Governors State University</u> | | | | | | |
| Physical Therapy | \$ 12,160 | \$ 12,434 | \$ 12,698 | \$ 13,058 | \$ 13,058 | \$ 14,476 |
| Occupational Therapy | \$ 15,760 | \$ 16,130 | \$ 16,130 | \$ 16,562 | \$ 16,562 | \$ 18,316 |
| Nursing Practice | \$ 15,760 | \$ 16,130 | \$ 16,130 | \$ 16,562 | \$ 16,562 | \$ 18,316 |
| <u>Northern Illinois University</u> | | | | | | |
| Law | \$ 17,858 | \$ 19,258 | \$ 20,447 | \$ 22,295 | \$23,082 | \$21,918 |
| <u>Southern Illinois University</u> | | | | | | |
| Carbondale | | | | | | |
| Law | \$ 14,745 | \$ 15,988 | \$ 16,995 | \$ 17,997 | \$18,152 | \$19,624 |
| Medicine | \$ 28,515 | \$ 29,842 | \$ 31,279 | \$ 32,835 | \$32,835 | \$33,929 |
| Edwardsville | | | | | | |
| Dental | \$ 30,135 | \$ 31,656 | \$ 33,022 | \$ 33,899 | \$33,946 | \$34,557 |
| Pharmacy | \$ 21,855 | \$ 23,462 | \$ 24,358 | \$ 24,997 | \$25,044 | \$25,767 |
| <u>University of Illinois</u> | | | | | | |
| Chicago | | | | | | |
| Dental | \$ 32,866 | \$ 31,930 | \$ 33,066 | \$ 33,880 | \$41,908 | \$43,282 |
| Medicine | \$ 35,828 | \$ 36,758 | \$ 37,764 | \$ 38,552 | \$39,488 | \$39,716 |
| Pharmacy | \$ 24,164 | \$ 25,462 | \$ 26,316 | \$ 27,560 | \$28,458 | \$29,152 |
| Physical Therapy | \$ 17,416 | \$ 18,070 | \$ 18,938 | \$ 19,392 | \$19,774 | \$20,332 |
| Occupational Therapy | | | | | \$19,762 | \$20,332 |
| Doctor of Nursing Practice | | | | | \$25,708 | \$26,482 |
| Urbana/Champaign | | | | | | |
| Law | \$ 36,519 | \$ 38,567 | \$ 40,691 | \$ 41,907 | \$42,071 | \$42,208 |
| Veterinary Medicine | \$ 25,374 | \$ 26,422 | \$ 28,446 | \$ 29,512 | \$30,176 | \$30,592 |
| Doctor of Audiology | \$ 13,638 | \$ 14,390 | \$ 14,938 | \$ 15,198 | \$15,560 | \$16,618 |

Appendix D-4

ILLINOIS PUBLIC UNIVERSITIES

Annual Full-Time Resident Doctor's Degree Professional Services Tuition

FY 2011- FY 2016

Annual based on 24 credit hours

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <u>Chicago State University</u> | | | | | | |
| Pharmacy | \$ 20,412 | \$ 22,045 | \$ 22,056 | \$ 23,040 | \$23,616 | \$23,976 |
| <u>Governors State University</u> | | | | | | |
| Physical Therapy | \$ 10,800 | \$ 11,064 | \$ 11,328 | \$ 11,616 | \$11,616 | \$12,792 |
| Occupational Therapy | \$ 14,400 | \$ 14,760 | \$ 14,760 | \$ 15,120 | \$15,120 | \$16,632 |
| Nursing Practice | \$ 14,400 | \$ 14,760 | \$ 14,760 | \$ 15,120 | \$15,120 | \$16,632 |
| <u>Northern Illinois University</u> | | | | | | |
| Law | \$ 13,692 | \$ 14,623 | \$ 15,318 | \$ 15,624 | \$15,936 | \$21,918 |
| <u>Southern Illinois University</u> | | | | | | |
| Carbondale | | | | | | |
| Law | \$ 11,574 | \$ 12,750 | \$ 13,643 | \$ 14,325 | \$14,325 | \$15,329 |
| Medicine | \$ 25,186 | \$ 26,446 | \$ 27,768 | \$ 29,156 | \$29,156 | \$29,740 |
| Edwardsville | | | | | | |
| Dental | \$ 24,910 | \$ 26,400 | \$ 27,720 | \$ 28,552 | \$28,552 | \$29,124 |
| Pharmacy | \$ 19,674 | \$ 21,250 | \$ 22,100 | \$ 22,764 | \$22,764 | \$23,448 |
| <u>University of Illinois</u> | | | | | | |
| Chicago | | | | | | |
| Dental | \$ 29,136 | \$ 28,230 | \$ 29,360 | \$ 29,948 | \$30,846 | \$31,780 |
| Medicine | \$ 32,040 | \$ 33,000 | \$ 34,000 | \$ 34,578 | \$35,442 | \$35,442 |
| Pharmacy | \$ 20,434 | \$ 21,762 | \$ 22,610 | \$ 23,628 | \$24,454 | \$24,920 |
| Physical Therapy | \$ 13,686 | \$ 14,370 | \$ 15,232 | \$ 15,460 | \$15,770 | \$16,100 |
| Occupational Therapy | | | | | \$15,758 | \$16,100 |
| Doctor of Nursing Practice | | | | | \$21,704 | \$22,250 |
| Urbana-Champaign | | | | | | |
| Law | \$ 33,000 | \$ 35,000 | \$ 37,100 | \$ 38,250 | \$38,250 | \$38,250 |
| Veterinary Medicine | \$ 21,740 | \$ 22,740 | \$ 24,740 | \$ 25,740 | \$26,240 | \$26,634 |
| Doctor of Audiology | \$ 10,204 | \$ 10,908 | \$ 11,432 | \$ 11,626 | \$11,824 | \$12,860 |

Appendix D-4
 ILLINOIS PUBLIC UNIVERSITIES
 Annual Full-Time Resident Doctor's Degree Professional Services Fees
 FY 2011 - FY 2016

Annual based on 24 credit hours

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <u>Chicago State University</u> | | | | | | |
| Pharmacy | \$ 2,346 | \$ 2,539 | \$ 2,581 | \$ 2,701 | \$3,028 | \$3,063 |
| <u>Governors State University</u> | | | | | | |
| Physical Therapy | \$ 1,360 | \$ 1,370 | \$ 1,370 | \$ 1,442 | \$1,442 | \$1,684 |
| Occupational Therapy | \$ 1,360 | \$ 1,370 | \$ 1,370 | \$ 1,442 | \$1,442 | \$1,684 |
| Nursing Practice | \$ 1,360 | \$ 1,370 | \$ 1,370 | \$ 1,442 | \$1,442 | \$1,684 |
| <u>Northern Illinois University</u> | | | | | | |
| Law | \$ 4,166 | \$ 4,635 | \$ 5,130 | \$ 6,671 | \$7,146 | 0 |
| <u>Southern Illinois University</u> | | | | | | |
| Carbondale | | | | | | |
| Law | \$ 3,171 | \$ 3,238 | \$ 3,353 | \$ 3,672 | \$ 3,827 | \$4,296 |
| Medicine | \$ 3,329 | \$ 3,396 | \$ 3,511 | \$ 3,679 | \$3,679 | \$4,189 |
| Edwardsville | | | | | | |
| Dental | \$ 5,225 | \$ 5,256 | \$ 5,302 | \$ 5,347 | \$5,394 | \$5,433 |
| Pharmacy | \$ 2,181 | \$ 2,212 | \$ 2,258 | \$ 2,233 | \$2,280 | \$2,319 |
| <u>University of Illinois</u> | | | | | | |
| Chicago | | | | | | |
| Dental | \$ 3,730 | \$ 3,700 | \$ 3,706 | \$ 3,932 | \$11,062 | \$11,502 |
| Medicine | \$ 3,788 | \$ 3,758 | \$ 3,764 | \$ 3,974 | \$4,046 | \$4,274 |
| Pharmacy | \$ 3,730 | \$ 3,700 | \$ 3,706 | \$ 3,932 | \$4,004 | \$4,232 |
| Physical Therapy | \$ 3,730 | \$ 3,700 | \$ 3,706 | \$ 3,932 | \$4,004 | \$4,232 |
| Occupational Therapy | | | | | \$4,004 | \$4,232 |
| Doctor of Nursing Practice | | | | | \$4,004 | \$4,232 |
| Urbana-Champaign | | | | | | |
| Law | \$ 3,519 | \$ 3,567 | \$ 3,591 | \$ 3,657 | \$3,821 | \$3,958 |
| Veterinary Medicine | \$ 3,634 | \$ 3,682 | \$ 3,706 | \$ 3,772 | \$3,936 | \$3,958 |
| Doctor of Audiology | \$ 3,434 | \$ 3,482 | \$ 3,506 | \$ 3,572 | \$3,736 | \$3,758 |

Appendix D-5
Tuition and Fee Rates at Illinois Community Colleges
FY2016 Tuition and Universal Fees

| | In-District | | | In-District | | |
|------------------|-----------------------------|----------|-----------|-------------------------------|----------|-----------|
| | Fall FY2016 (calendar 2015) | | | Spring FY2016 (calendar 2016) | | |
| | Tuition | Fee | Total | Tuition | Fee | Total |
| BLACK HAWK | \$ 135.00 | \$ - | \$ 135.00 | \$ 135.00 | \$ - | \$ 135.00 |
| DANVILLE | \$ 115.00 | \$ 15.00 | \$ 130.00 | \$ 115.00 | \$ 15.00 | \$ 130.00 |
| DUPAGE | \$ 104.15 | \$ 35.85 | \$ 140.00 | \$ 104.15 | \$ 35.85 | \$ 140.00 |
| ELGIN | \$ 119.00 | \$ - | \$ 119.00 | \$ 119.00 | \$ - | \$ 119.00 |
| HARPER | \$ 113.75 | \$ 16.00 | \$ 129.75 | \$ 113.75 | \$ 16.00 | \$ 129.75 |
| HEARTLAND | \$ 133.00 | \$ 9.00 | \$ 142.00 | \$ 133.00 | \$ 9.00 | \$ 142.00 |
| HIGHLAND | \$ 123.00 | \$ 19.00 | \$ 142.00 | \$ 123.00 | \$ 19.00 | \$ 142.00 |
| ILLINOIS CENTRAL | \$ 135.00 | \$ - | \$ 135.00 | \$ 135.00 | \$ - | \$ 135.00 |
| ILLINOIS EASTERN | \$ 83.00 | \$ 15.00 | \$ 98.00 | \$ 83.00 | \$ 15.00 | \$ 98.00 |
| ILLINOIS VALLEY | \$ 111.60 | \$ 7.40 | \$ 119.00 | \$ 111.60 | \$ 7.40 | \$ 119.00 |
| JOLIET | \$ 84.00 | \$ 31.00 | \$ 115.00 | \$ 84.00 | \$ 31.00 | \$ 115.00 |
| KANKAKEE | \$ 122.00 | \$ 13.00 | \$ 135.00 | \$ 122.00 | \$ 13.00 | \$ 135.00 |
| KASKASKIA | \$ 115.00 | \$ 16.00 | \$ 131.00 | \$ 115.00 | \$ 16.00 | \$ 131.00 |
| KISHWAUKEE | \$ 119.00 | \$ 12.00 | \$ 131.00 | \$ 119.00 | \$ 12.00 | \$ 131.00 |
| LAKE COUNTY | \$ 107.00 | \$ 22.00 | \$ 129.00 | \$ 107.00 | \$ 22.00 | \$ 129.00 |
| LAKE LAND | \$ 92.50 | \$ 22.80 | \$ 115.30 | \$ 92.50 | \$ 22.80 | \$ 115.30 |
| LEWIS & CLARK | \$ 108.00 | \$ 20.00 | \$ 128.00 | \$ 108.00 | \$ 20.00 | \$ 128.00 |
| LINCOLN LAND | \$ 110.00 | \$ 11.00 | \$ 121.00 | \$ 110.00 | \$ 11.00 | \$ 121.00 |
| LOGAN | \$ 109.00 | \$ 5.00 | \$ 114.00 | \$ 109.00 | \$ 5.00 | \$ 114.00 |
| MC HENRY | \$ 101.00 | \$ 9.00 | \$ 110.00 | \$ 101.00 | \$ 9.00 | \$ 110.00 |
| MORAIN VALLEY | \$ 116.00 | \$ 17.00 | \$ 133.00 | \$ 116.00 | \$ 17.00 | \$ 133.00 |
| MORTON | \$ 88.00 | \$ 26.00 | \$ 114.00 | \$ 88.00 | \$ 26.00 | \$ 114.00 |
| OAKTON | \$ 111.25 | \$ 5.00 | \$ 116.25 | \$ 111.25 | \$ 5.00 | \$ 116.25 |
| PARKLAND | \$ 125.00 | \$ 15.50 | \$ 140.50 | \$ 125.00 | \$ 15.50 | \$ 140.50 |
| PRAIRIE STATE | \$ 121.00 | \$ 22.00 | \$ 143.00 | \$ 119.00 | \$ 21.50 | \$ 140.50 |
| REND LAKE | \$ 95.00 | \$ 15.00 | \$ 110.00 | \$ 95.00 | \$ 15.00 | \$ 110.00 |
| RICHLAND | \$ 114.00 | \$ 10.00 | \$ 124.00 | \$ 114.00 | \$ 10.00 | \$ 124.00 |
| ROCK VALLEY | \$ 91.00 | \$ 10.00 | \$ 101.00 | \$ 91.00 | \$ 10.00 | \$ 101.00 |
| SANDBURG | \$ 150.00 | \$ - | \$ 150.00 | \$ 150.00 | \$ - | \$ 150.00 |
| SAUK VALLEY | \$ 106.00 | \$ 5.00 | \$ 111.00 | \$ 106.00 | \$ 5.00 | \$ 111.00 |
| SHAWNEE | \$ 99.00 | \$ 3.00 | \$ 102.00 | \$ 99.00 | \$ 3.00 | \$ 102.00 |
| SOUTH SUBURBAN | \$ 135.00 | \$ 17.75 | \$ 152.75 | \$ 135.00 | \$ 17.75 | \$ 152.75 |
| SOUTHEASTERN | \$ 94.00 | \$ 10.00 | \$ 104.00 | \$ 94.00 | \$ 10.00 | \$ 104.00 |
| SOUTHWESTERN | \$ 109.00 | \$ 5.00 | \$ 114.00 | \$ 109.00 | \$ 5.00 | \$ 114.00 |
| SPOON RIVER | \$ 120.00 | \$ 20.00 | \$ 140.00 | \$ 120.00 | \$ 20.00 | \$ 140.00 |
| TRITON | \$ 113.00 | \$ 16.00 | \$ 129.00 | \$ 113.00 | \$ 16.00 | \$ 129.00 |
| WAUBONSEE | \$ 110.00 | \$ 8.00 | \$ 118.00 | \$ 110.00 | \$ 8.00 | \$ 118.00 |
| WOOD | \$ 134.00 | \$ 13.00 | \$ 147.00 | \$ 134.00 | \$ 13.00 | \$ 147.00 |
| State Average | \$ 112.40 | \$ 13.09 | \$ 125.49 | \$ 112.35 | \$ 13.07 | \$ 125.42 |
| CHICAGO | See Appendix B-6 | | | | | |

*Standard fees paid by all students per credit hour

Source: ICCB

Appendix D-6
Tuition and Fee Rates at City Colleges of Chicago

TUITION AND UNIVERSAL FEE RATES PER CREDIT HOUR*

| | | |
|--|--|--|
| DISTRICT: | Community College District #508, City Colleges of Chicago | |
| | FALL FY2016 | SPRING FY2016 |
| | FLAT RATE | FLAT RATE |
| In District Rate Per Hour | One course \$599 5 to 11 cr hrs \$1,069 12+ cr hrs \$1,753 | One course \$599 5 to 11 cr hrs \$1,069 12+ cr hrs \$1,753 |
| In-District Universal Fee Per Hour | \$0 | \$0 |
| | FLAT RATE | FLAT RATE |
| Out of District Rate Per Hour | One course \$1,359 5 to 11 cr hrs \$3,159 12+ cr hrs \$4,603 | One course \$1,359 5 to 11 cr hrs \$3,159 12+ cr hrs \$4,603 |
| Out of District Universal Fee Per Hour | \$0 | \$0 |
| | FLAT RATE | FLAT RATE |
| Out of State Rate Per Hour | One course \$1,719 5 to 11 cr hrs \$4,149 12+ cr hrs \$5,953 | One course \$1,719 5 to 11 cr hrs \$4,149 12+ cr hrs \$5,953 |
| Out of State Universal Fee Per Hour | \$0 | \$0 |
| | FLAT RATE | FLAT RATE |
| Online Tuition Rate Per Hour | One course \$599 5 to 11 cr hrs \$1,069 12+ cr hrs \$1,753 | One course \$599 5 to 11 cr hrs \$1,069 12+ cr hrs \$1,753 |
| Online Universal Fee Per Hour | \$0 | \$0 |

**charged to all students on a per hour basis. Please do not include onetime or per student fees.*

Approved by the Board of Trustees on July 9, 2015 (Date)

Appendix D -7

ILLINOIS MONETARY AWARD PROGRAM GRANTS
 AWARD VALUE BY TYPE OF INSTITUTION STUDENT ATTENDS
 FISCAL YEARS 1994 - 2015

(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 | |
| 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 | 160.0 | 39.9 | 53.7 | 13.4 | 213.7 | 53.3 | 187.0 | * 46.7 | 400.7 |
| 2012 | 165.1 | 40.1 | 56.8 | 13.8 | 221.9 | 53.9 | 189.7 | * 46.1 | 411.6 |
| 2013 | 154.2 | 41.6 | 48.3 | 13.0 | 202.5 | 54.6 | 168.3 | * 45.4 | 370.8 |
| 2014 | 157.3 | 42.3 | 44.2 | 11.9 | 201.5 | 54.1 | 170.7 | * 45.9 | 372.2 |
| 2015 | 153.3 | 42.9 | 39.8 | 11.1 | 193.1 | 54.1 | 164.1 | * 45.9 | 357.2 |

* Includes awards to students attending proprietary institutions.

Appendix D - 8

ILLINOIS MONETARY AWARD PROGRAM GRANTS
NUMBER OF AWARDS BY TYPE OF INSTITUTION STUDENT ATTENDS
FISCAL YEARS 1994 - 2015

| 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 | |
| 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 | 44,743 | 30.5 | 53,411 | 36.5 | 98,154 | 67.0 | 48,377 * | 33.0 | 146,531 |
| 2012 | 47,588 | 30.1 | 59,771 | 37.7 | 107,359 | 67.8 | 50,990 * | 32.2 | 158,349 |
| 2013 | 44,219 | 31.4 | 51,549 | 36.6 | 95,768 | 67.9 | 45,205 * | 32.1 | 135,747 |
| 2014 | 44,581 | 32.6 | 46,929 | 34.4 | 91,510 | 67.0 | 45,053 * | 33.0 | 136,563 |
| 2015 | 43,167 | 33.6 | 42,121 | 32.8 | 85,288 | 66.4 | 43,111 * | 33.6 | 128,399 |

* Includes students attending proprietary institutions.

Source: Illinois Student Assistance Commission

APPENDIX E

ILLINOIS JOBS NOW! CAPITAL PROJECTS

Appendix E

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 | |
|---|---|------------------------|--------------|------------------------|-------|
| <u>Public Universities</u> | | | | | |
| 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 |

Appendix E

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 |

Appendix E

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 |
| Waubonsee 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 E

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 | | | | <u>\$ 434,201.0</u> |

Appendix E

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 | |
|---|---|------------------------|--------------|------------------------------|-------|
| <u>Independent Colleges and Universities</u> | | | | | |
| 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 | | | <u>\$ 323,495.0</u> | |
| <u>Higher Education Agencies and Other</u> | | | | | |
| 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 | | | <u>\$ 60,135.0</u> | |
| | GRAND TOTAL FY2010 CAPITAL | | | <u><u>\$ 1,638,475.3</u></u> | |

NOTES:

1) CDF: Capital Development Fund. BILBF: Build Illinois Bond Fund.

APPENDIX F

SUPPLEMENTAL CHART ON PUBLIC UNIVERSITY INCOME FUNDS

Appendix F
PUBLIC UNIVERSITY
UNIVERSITIES INCOME FUNDS

(in thousands of dollars)

| <u>Resource Requirements</u> | Estimated FY 16 University Income Funds * | Estimated FY 17 University Income Funds* |
|-------------------------------------|---|--|
| Chicago State University | \$ 37,265.1 | \$ 33,661.6 |
| Eastern Illinois University | 55,810.4 | 51,483.3 |
| Governors State University | 32,000.7 | 35,686.5 |
| Illinois State University | 182,433.5 | 184,965.9 |
| Northeastern Illinois University | 56,292.3 | 57,941.3 |
| Northern Illinois University | 142,052.4 | 140,236.7 |
| Western Illinois University | 80,870.7 | 81,054.8 |
| <u>Southern Illinois University</u> | <u>209,037.2</u> | <u>215,227.8</u> |
| Carbondale | 117,235.5 | 119,388.0 |
| Edwardsville | 91,801.7 | 95,839.8 |
| University Administration | - | - |
| <u>University of Illinois</u> | <u>1,097,989.1</u> | <u>1,209,181.0</u> |
| Chicago | 376,424.0 | 401,530.2 |
| Springfield | 34,851.6 | 44,137.7 |
| Urbana-Champaign | 681,938.5 | 757,513.1 |
| University Administration | 4,775.0 | 6,000.0 |
| Total | <u>\$ 1,893,751.4</u> | <u>\$ 2,009,438.9</u> |

*Estimate provided by public universities at this time. 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.

