

Table 1

ILLINOIS PUBLIC UNIVERSITIES  
 FISCAL YEAR 2016 FULL UNDERGRADUATE INSTRUCTIONAL COSTS PER FTE STUDENT  
 WEIGHTED AVERAGE TUITION AND STATE UNDERGRADUATE TUITION SUBSIDY

Direct support per student from state appropriations and university income funds as determined by the FY2016 Board of Higher Education Cost Study.	\$ 10,094
Allocation of expenditures from state appropriations and university income funds excluded from the FY2016 Board of Higher Education Cost Study.	1,422
Estimated state support for retirement contributions.	869
Estimated state support for group health, life and dental insurance.	801
Estimated debt service on higher education facilities. (The allocation for undergraduate instruction is based on estimated undergraduate costs as a percent of total costs.)	199
Undergraduate Full Instructional Cost Per FTE Student	<u>\$ 13,385</u>
Weighted Average Public Universities Undergraduate Tuition	<u>\$ 10,675</u>
Net State of Illinois Undergraduate Average Tuition Subsidy	<u>\$ 2,710</u>

Table 2

ILLINOIS PUBLIC UNIVERSITIES  
FISCAL YEAR 2016 UNDERGRADUATE INSTRUCTIONAL COSTS

		Total Cost	Weighted Average Tuition	General Funds Subsidy
<b><u>Direct Support per Student (from the BHE Cost Study)</u></b>				
Total Instructional Costs				
Lower Division	\$ 417,094,183			
Upper Division	913,586,572			
Total		\$ 1,330,680,755		
Instructional Credit Hours				
Lower Division	1,486,871			
Upper Division	2,468,218			
Total		<u>3,955,089</u>		
Undergraduate Cost Per Credit Hour		336.45		
Direct Undergraduate Cost Per FTE (30 SCHs)		<u>\$ 10,094</u>	<u>\$ 10,675</u>	<u>\$ (581)</u>
<b><u>Additional Support Per Student</u></b>				
<u>Undergraduate Instructional Costs Excluded from the Cost Study</u>				
Total Allocated Costs	187,488,419			
Instructional Credit Hours	3,955,089			
Cost per FTE (30 SCHs)			1,422	1,422
<u>Retirement (12.53% of Personal Services Costs)</u>				
FY2016 Personal Services Expenditures - RAMP	1,988,968,400			
FY2016 Total Expenditures - RAMP	2,780,497,900			
Personal Services Percentage	71.5%	7,217	869	869
<u>Group Insurance</u>				
FY2016 IPEDS Faculty Salaries	768,997,359			
FY2016 Institutional Survey of Medical, Dental, Group Life Benefits as a Percent of Salaries	85,505,779			
	11.1%	7,217	801	801
<u>Debt Service</u>				
Higher Education Bond Issues Under GO Bond Act	2,735,858,807			
Total Bond Issues Under GO Bond Act	8,421,349,322			
Higher Education Percentage	32.5%			
FY2016 General Fund Transfers	556,500,000			
Higher Education Share of General Funds Debt Service	180,862,500			
*Public Universities Undergraduate Expenditures	350,059,100			
**Public Universities and Community Colleges FY2016 Higher Education General Funds and UIF Appropriations	2,414,776,800			
Public Universities Undergraduate Percentage	14.5%			
Public Universities Undergraduate Share of Debt Service	26,225,063			
General Funds Debt Service Per FTE			199	199
<b><u>Total Support Per Public University Undergraduate Student</u></b>		<u>\$ 13,385</u>	<u>\$ 10,675</u>	<u>\$ 2,710</u>

\*Reflects FY16 April Stop-Gap Appropriations.

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