

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

FISCAL YEAR 2016
HIGHER EDUCATION BUDGET RECOMMENDATIONS
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS

PRESENTED TO
THE GOVERNOR, THE HONORABLE BRUCE RAUNER
AND
MEMBERS OF THE ILLINOIS GENERAL ASSEMBLY

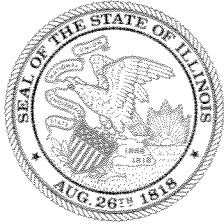
February 2015

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ILLINOIS BOARD OF HIGHER EDUCATION

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Bruce Rauner
Governor

Honorable Bruce Rauner

And the Honorable Members of the Illinois General Assembly:

Lindsay Anderson
Chicago
Chair

The enclosed document presents the Illinois Board of Higher Education's fiscal year 2016 budget recommendations for higher education operations, grants, and capital improvements. The budget links to the goals of the *Illinois Public Agenda for College and Career Success* and supports Illinois' commitment that 60 percent of Illinoisans have quality post-secondary credentials by 2025. A goal that if achieved would produce nearly \$1 billion in additional tax revenue for the state. This budget request focuses attention on priority areas which the Board's 2014 analysis of trends in Illinois higher education over the last five years show must be addressed if the state is to have any hope of creating the workforce it needs to meet its current fiscal challenges. These include:

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- Improving affordability. Illinois has become less affordable faster for middle and low income families over the last five years than almost any other state in the union. One result is the exporting of 16,000 more Illinois resident to college out of state than we import. .
- Closing gaps for underrepresented and low income students. Despite overall increases in education attainment levels college success gaps for these students have widened. These students are the future of our workforce.
- Increasing adult college completion aligned with workforce needs. Illinois will not produce enough children over the next decade to meet its workforce goals. The current undereducated adults in the workforce must be provided access to the college credentials they need to live decent lives and propel Illinois' economy.

Addison E. Woodward, Jr.
Chicago

Due to the State's fiscal challenges, with few exceptions the request is for a maintenance budget for higher education in fiscal year 2016. The request does include a modest increase in funding for the MAP program to address declining affordability and minimal funding needed to incentivize the innovations that will be necessary to remodel the higher education system to meet these three challenges with limited resources.

Student Members

Tyler Solorio
Chicago

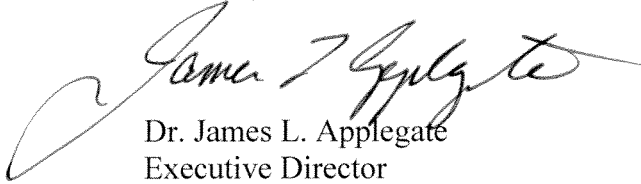
Sean Anderson
Chicago

Executive Director
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The Board's FY 2016 capital recommendations total approximately \$1.6 billion and very closely reflect the Board's FY 2015 recommendation project list. The recommendations include \$350 million for capital renewal funding, historically the Board's top priority, funding for 31 renovation and construction projects at public universities and IMSA, and funding for the ICCB's top-ranked 31 requested community college projects. The public sector's capital needs have been neglected for years resulting in losses in productivity as facilities have deteriorated.

In the coming year, the IBHE will continue its work to implement the Illinois longitudinal data system, performance funding, and the private business and vocational school program. While the Board recognizes that demands on state resources have not diminished, we present these recommendations with the belief that the only lasting economic stimulus for the State of Illinois is increased educational attainment for all Illinois residents. For example, the Board's recent analyses of education and income levels in Illinois have shown that if Illinois had invested in higher education over the last decade and achieved its goal of having 60 per cent of its workforce with a college credential today, it would mean most conservatively \$600 million dollars in additional annual tax revenue or more reasonably an increase of more than \$900 million in annual tax revenue. The current skills gap is impacting the bottom line of Illinois employers. The state's path to a healthy fiscal environment requires a workforce with college credentials educated for 21st century jobs. This request acknowledges the current difficult fiscal climate while including what is minimally necessary to help Illinois improve its economy.

Sincerely,

A handwritten signature in black ink, appearing to read "James L. Applegate". The signature is fluid and cursive, with a large loop at the beginning and end.

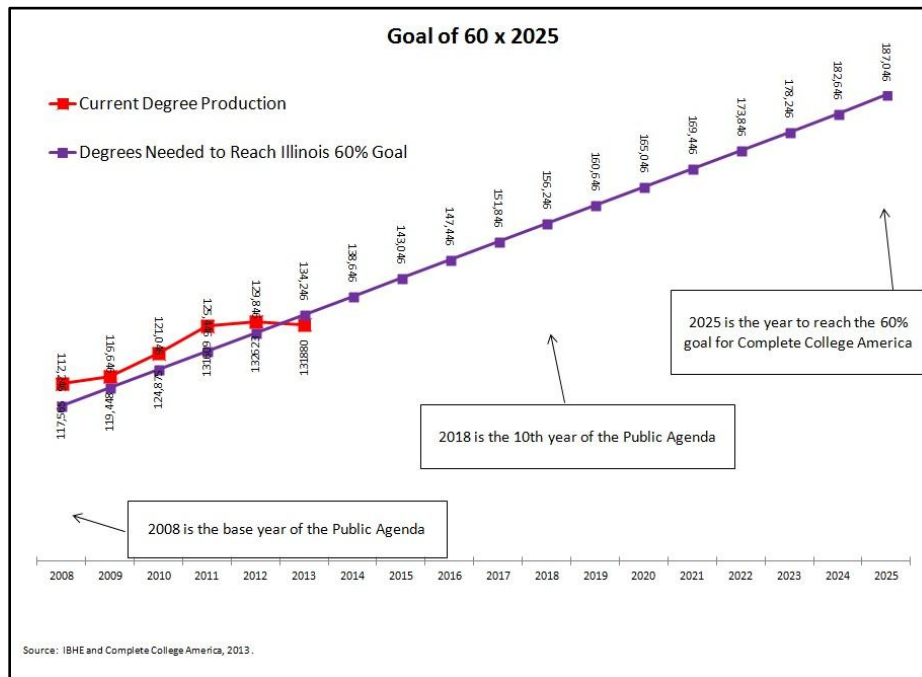
Dr. James L. Applegate
Executive Director

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2016 HIGHER EDUCATION BUDGET RECOMMENDATIONS
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS**

A well-educated workforce is important to all Illinoisans and to the Illinois economy. This is a vision of the Illinois Board of Higher Education’s strategic plan, the *Illinois Public Agenda for College and Career Success*. Higher education provides for socioeconomic advancement and for greater mobility among aspiring individuals. Equally important, businesses increasingly require a highly skilled workforce to meet the demands of a competitive global economy. The demand for better educated and skilled employees for the Illinois economy continues to increase. By 2020, an estimated 70 percent of the jobs in Illinois will require some form of postsecondary education.¹ Today, Illinois is a bit ahead of the nation with just more than 43 percent of residents ages 25-64 with an associate’s degree or higher. This rate is slightly better than the national average but yet not sufficient to sustain a competitive economy in the future.

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



¹ Carnevale, Anthony P., Smith, Nicole, and Strohl, Jeff. 2013. *Projections of Jobs and Education Requirements Through 2020*. Washington, D.C., Georgetown University Center on Education and the Workforce.

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

The following IBHE budget recommendations for FY 2016 were created through much input and counsel from the Board members, the Performance Funding Steering Committee, and all our education partners. This budget recommendation is in two parts: the higher education operations and grant recommendations and the capital improvement budget recommendations.

FY 2016 Higher Education Budget Recommendations

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STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

FISCAL YEAR 2016 HIGHER EDUCATION BUDGET RECOMMENDATIONS

OPERATIONS AND GRANTS

Overview

Elimination of the Investment Levels and the FY 2016 Recommendations

In reviewing the FY 2016 budget recommendations, the most noticeable difference is the absence of the investment levels, or steps. For the first time since FY 2009, IBHE staff will not be including investment steps in its annual budget request. Rather, it is our intent to provide one comprehensive request reflective of a “maintenance budget,” providing essentially level funding from FY 2015 to FY 2016 for all institutions and agencies of higher education, with an additional \$50 million included for Monetary Award Program (MAP) grants. The recommendations link to the goals of the *Illinois Public Agenda for College and Career Success* and fulfill our mandate to incorporate performance funding into the higher education budget development process.

The state’s fiscal condition has deeply impacted higher education in Illinois. Over the past decade, state appropriations for higher education operations and grants (excluding retirement) have decreased from the all-time high water mark of \$2.4 billion in FY 2002 to less than \$2.0 billion in FY 2015, a decrease of \$426.5 million, or 17.6 percent. In FY 2015, the state general funds appropriations for higher education operations and grants totaled \$1.99 billion, excluding retirement funds. This is essentially level funding from FY 2015 appropriations. 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 144.5 percent from \$4,786 in FY 2002 to \$13,462 in FY 2015. State general funds support for public universities as a percent of total educational and related revenues declined from 71.8 percent to 40.4 percent between fiscal years 2000 and 2015, while the share from tuition (university income funds) increased from 28.2 percent to an estimated 59.6 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.

State’s Fiscal Condition

The State of Illinois invests billions of dollars in the educational and social development of its citizens each year through the appropriation of tax dollars. At the primary and secondary education levels, the State’s investment is directed toward helping local school districts provide a high-quality education at no cost to students. At the postsecondary level, the State’s investment is directed toward providing a high-quality education to students at subsidized prices, both through direct subsidies to colleges and

universities and through grants to students with significant financial need. The State also invests in specific educational, research, and public service outcomes at the postsecondary level through grants and specific program support.

According to *The Illinois State Comptroller's Quarterly* (October 2014 edition) the backlog of unpaid bills totaled \$2.7 billion at the end of September 2014, \$1.9 billion less than this time last year. When estimates of bills being held at state agencies are included, the state's total bill backlog is nearly \$4.9 billion. Looking ahead to the spring, the reduction of the income tax rates coupled with increases in statutory pension contributions and other spending pressures such as Medicaid and health insurance will create a large budgetary hole that must be addressed to prevent Illinois falling into economic peril.

The Commission on Government Forecasting and Accountability's (COGFA) *Monthly Briefing* (June 2014) reported that overall fiscal year 2014 general revenues grew \$654.0 million, or 1.8 percent. Much of this revenue growth was aided by a strong sales tax performance – finishing up \$321 million, one-time deposits of court settlement proceeds and prior year overpayments to the State Employees Retirement System (SERS). Despite projections for modest employment gains and sales tax growth in fiscal year 2015, Illinois' general funds revenue is expected to decline \$2.2 billion as a result of the sunset of current personal and corporate income tax rates that occurred on January 1, 2015. As a result, fiscal year 2016 revenue losses are expected to nearly double to around \$5.0 billion.

Fiscal Year 2016 Recommendations and the *Public Agenda*

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

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

The IBHE and its higher education partners have been working together to identify and communicate critical needs and issues; advance the goals of the *Illinois Public Agenda*; and make progress toward the "60x25" College Completion Agenda. Although the IBHE is unable to address every aspect of the *Public Agenda* in the FY 2016 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 FY 2016 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 FY 2016 budget recommendations:

- *Funding for performance at public universities and community colleges.*
The Higher Education Finance Study notes in its 2010 report that institutional funding policy in Illinois has not been directly tied to the *Public Agenda* and concludes that performance funding is a viable policy tool to align higher education finance with state goals. In response to the Commission's recommendations, P.A. 97-320 requires that the FY 2016 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 the IBHE target specific needs through its grant programs. This includes the Higher Education Cooperation Act (HECA) Grants.

The FY 2016 budget recommendations for new state funding are aligned with the priorities of the *Public Agenda* in Chart A on the next page.

CHART A

FY 2016 IBHE Recommendations Classified Into Public Agenda Categories -- Changes over FY 2015

	FY15 Appropriation	FY16 Recommendation
Public Agenda	(in thousands of dollars)	
Core Capacity/Ed. Attainment/Affordability		
System Administrative Support(PU)	\$ -	\$ -
Deferred Maintenance (PU)	\$ -	\$ -
Base Operating Grants (CC)	\$ 191,271.9	\$ 191,271.9
Equalization Grants (CC)	\$ 75,570.8	\$ 75,570.8
Small College Grants (CC)	\$ 550.0	\$ 550.0
Designated Grant-City Colleges of Chicago (CC)	\$ 14,079.0	\$ 14,079.0
ICCB Office Administration	\$ 1,982.5	\$ 1,982.5
Illinois Longitudinal Data System (ILDS)	\$ 500.0	\$ 500.0
ISAC State Administration	\$ -	\$ 3,000.0
SUCSS	\$ 1,202.5	\$ 1,202.5
IBHE Office Administration*	\$ 3,725.3	\$ 3,745.3
Public Agenda/Capacity Utilization		
1. Increase Educational Attainment		
Performance Funding (PU)	\$ 6,147.2	\$ 6,147.2
Performance Funding (CC) **	\$ 360.0	\$ 360.0
Adult Education Opportunities	\$ 32,274.0	\$ 32,274.0
GED Test Administration	\$ 980.0	\$ 980.0
MyCreditsTransfer (formerly u.Select System)	\$ 208.4	\$ 208.4
Faculty Diversity -- DFI	\$ 1,490.0	\$ 1,490.0
Higher Education Cooperation Act (HECA) Grants	\$ -	\$ 1,000.0
2. Ensure College Affordability		
Monetary Award Program (MAP)	\$ 373,254.5	\$ 423,254.5
Dependents Grants (ISAC)	\$ 1,050.0	\$ 1,050.0
Nurse Educator Loan Repayment	\$ 300.0	\$ 300.0
Veterans Home Nurse Loan Repayment	\$ 30.0	\$ 30.0
Teacher/Child Care Provider Loan Repayment	\$ 500.0	\$ 500.0
Outreach (ISAC)	\$ 1,020.7	\$ 4,000.0
College Illinois! Marketing	\$ -	\$ -
3. Increase Production of Quality Degrees		
East St. Louis Higher Education Center (CC)	\$ 1,491.5	\$ 1,491.5
Post-Secondary Career & Technical Education	\$ 18,069.4	\$ 18,069.4
Grow Your Own	\$ 1,500.0	\$ 1,500.0
University Center of Lake County	\$ 1,200.0	\$ 1,200.0
4. Integrate Educational and Innovation Assets		
Cooperative Work-Study Grants	\$ 1,114.5	\$ 1,114.5
IMSA	\$ 18,445.7	\$ 18,445.7

*Includes \$20,000 for MHEC payment.

**Includes performance funding at FY15 level.

IBHE Fiscal Year 2016 Priority Requests

Higher Education Cooperation Act (HECA): 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. IBHE is requesting \$1 million to rejuvenate HECA in FY 2016.

MHEC Funding Requirement: IBHE is responsible for making the mandatory annual State payment to the Midwest Higher Education Compact (MHEC). In FY 2016, the payment amount increases from \$95,000 to \$115,000, and IBHE does not have the funding in its budget to cover this increase in cost. As a result, IBHE will require a \$20,000 increase in funding in its Contractual Services line to cover this mandatory State payment.

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 a system, IBHE wanted to develop a model that is linked directly to the goals of the *Illinois Public Agenda* and the principles of the Act.

During the summer of 2011, the IBHE established the Performance Funding Steering Committee as a means of formulating the model based upon feedback from the vested parties involved (community colleges, public universities, elected officials, etc.). In its formulation of a performance funding model, the IBHE accomplished several goals, including identifying key issues, developing performance funding principles, identifying appropriate performance measures and sub-categories, developing performance funding

models for both two-year and four-year colleges and universities, acquiring initial data, receiving input from steering committee members, colleges and universities, other groups and individuals, and finalizing the performance funding model for both four-year and two-year institutions.

Refinement Committee

Since its inception in FY 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.

FY16 Public University Performance Funding Model

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

- 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% of Time
- Persistence (24 Credit Hours Completed in One Year)
- Cost per Credit Hour
- 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 3-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”).
- FY16 funds allocated to the public universities based on the performance funding model are reflective of a 0.5 percent reallocation of current funds.

FY16 Community College Performance Funding Model

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

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

The community college performance funding model is designed to allocate an equal portion of the total performance funding amount among Illinois’ thirty-nine community colleges. Each college competes for a portion of the funding for each measure. *Those colleges that show a decrease in performance receive no funds based on performance.* Those colleges that show an increase in performance receive a pro rata share of the funding allocation for that measure based on the increase in their performance.

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.
- FY16 funds allocated to community colleges based on this performance funding model are reflective of a \$360,000 recommendation.

Organization of Recommendations

The FY 2016 recommendations that follow are presented in a flat or no growth scenario, essentially equal to the FY 2015 appropriations. Tables 1 through 3 summarize the recommendations across all institutions and agencies. Following the summary tables, the recommendations are presented by sector and accompanied by tables as follows:

- Public Universities: Tables 4 and 5
- Community Colleges: Tables 6 and 7
- Adult Education and Postsecondary Career and Technical Education: Table 8
- Illinois Student Assistance Commission: Table 9
- Institutional Grants and Special Initiatives: Table 10
- University Center of Lake County: Table 11
- Illinois Mathematics and Science Academy: Table 12
- State Universities Civil Service System: Table 13
- Illinois Board of Higher Education: Table 14
- State Universities Retirement System & Group Benefits: Table 15

Tables 16 and 17 outline the Capital budget recommendations. Table 16 provides a summary of capital improvement project requests and recommendations for FY 2016 by institution. Table 17 provides the FY 2016 capital project priority list for public universities, IMSA, and community colleges. The remaining pages of the capital section include brief project descriptions and recommended amounts for capital projects at each institution.

A glossary of budgetary terms is provided in Appendix A to explain the purpose of each program, and funds included in the Board's recommendations agency or institution is responsible for each program. Appendix B provides a set of tables containing historical information on appropriations and tuition and fees to provide a context for the budget recommendation, and Appendix C provides a set of tables detailing the FY 2016 budget requests submitted to the Board by each public university. Appendix D outlines details of the Illinois Jobs Now! Capital program approved in FY 2010, of which \$1.1 billion has been released to date.

Table 1
 FY2016 RECOMMENDATIONS
 HIGHER EDUCATION OPERATIONS AND GRANTS
 GENERAL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2015 Appropriations	FY2016 Recommendations	Fiscal Year 2015-2016	
			Dollar Change	Percent Change
Universities	\$ 1,229,438.5	\$ 1,229,438.5	\$ -	-
Community Colleges	294,505.9	294,505.9	-	0.0%
Adult Education/Postsecondary Career and Technical Education	51,323.4	51,323.4	-	0.0%
Illinois Student Assistance Commission	385,342.8	441,282.1	55,939.3	14.5%
IBHE Institutional Grants	7,155.7	8,155.7	1,000.0	14.0%
University Center of Lake County	1,200.0	1,200.0	-	0.0%
Illinois Mathematics and Science Academy	18,445.7	18,445.7	-	0.0%
State Universities Civil Service System	1,202.5	1,202.5	-	0.0%
Board of Higher Education	2,695.3	2,715.3	20.0	0.7%
Total Institutional Operations and Grants	<u>1,991,309.8</u>	<u>2,048,269.1</u>	<u>56,959.3</u>	<u>2.9%</u>
State Universities Retirement System	<u>1,548,659.5</u>	<u>1,601,480.0</u>	<u>52,820.5</u>	<u>3.4%</u>
CC Health Insurance Fund	4,459.5	4,624.6	165.1	3.7%
State Contribution to SURS (general funds)	1,347,200.0	1,399,855.4	52,655.4	3.9%
State Contribution to SURS (SPF)	197,000.0	197,000.0	-	0.0%
Total	<u>\$ 3,539,969.3</u>	<u>\$ 3,649,749.1</u>	<u>\$ 109,779.8</u>	<u>3.1%</u>
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>	<u>\$ 3,342,969.3</u>	<u>\$ 3,452,749.1</u>	<u>\$ 103,840.5</u>	<u>3.1%</u>
General Revenue Fund	1,874,611.8	1,978,442.9	103,831.1	5.5%
Education Assistance Fund	1,468,357.5	1,474,306.2	4,624.6	0.3%
State Pension Fund	197,000.0	197,000.0	-	-

Table 2
 FY2016 RECOMMENDATIONS
 HIGHER EDUCATION OPERATIONS AND GRANTS
 ALL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2015 Appropriations	FY2016 Recommendations	Fiscal Year 2015-2016	
			Dollar Change	Percent Change
Universities	\$ 7,121,848.9	\$ 7,247,356.6	\$ 125,507.7	1.8%
Community Colleges	2,797,574.2	2,776,931.4	(20,642.8)	-0.7%
Adult Education/Postsecondary Career and Technical Education	94,073.4	94,073.4	-	0.0%
Illinois Student Assistance Commission	411,862.8	467,802.1	55,939.3	13.6%
IBHE Institutional Grants	12,655.7	13,655.7	1,000.0	7.9%
University Center of Lake County	1,200.0	1,200.0	-	0.0%
Illinois Mathematics and Science Academy	21,495.7	21,495.7	-	0.0%
State Universities Civil Service System	1,202.5	1,202.5	-	0.0%
Board of Higher Education	3,725.3	3,745.3	20.0	0.5%
Total Institutional Operations and Grants	<u>10,465,638.5</u>	<u>10,627,462.7</u>	<u>161,824.2</u>	<u>1.5%</u>
State Universities Retirement System	1,548,659.5	1,601,480.0	52,820.5	3.4%
Student Loan Program Administration and Loan Requirements	357,685.8	329,091.8	(28,594.0)	-8.0%
Total	<u>\$ 12,371,983.8</u>	<u>\$ 12,558,034.5</u>	<u>\$ 186,050.7</u>	<u>1.5%</u>
<u>Source of Appropriated Funds*</u>				
<u>General Funds</u>	<u>\$ 3,342,969.3</u>	<u>\$ 3,452,749.1</u>	<u>\$ 109,779.8</u>	<u>3.3%</u>
General Revenue Funds	1,874,611.8	1,978,442.9	103,831.1	5.5%
Education Assistance Fund	1,468,357.5	1,474,306.2	5,948.7	0.4%
	-	-	-	0.0%
Student Loan Funds	357,685.8	329,491.8	(28,194.0)	-7.9%
Other Funds	299,164.2	299,164.2	-	0.0%
<u>Source of Non-Appropriated Funds*</u>				
University Income Funds	1,918,322.3	1,920,257.1	1,934.8	0.1%
Other Non-Appropriated Funds	6,453,842.2	6,556,372.3	102,530.1	1.6%

* The All Funds table reflects budget amounts for fiscal year 2015 and estimated amounts for fiscal year 2016. The table does not reflect actual increases in tuition, fees, or room and board as those decisions have yet to be made by the university board of trustees.

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

Table 3

FY2016 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
OTHER APPROPRIATED FUND SOURCES

(in thousands of dollars)

	FY2015 Appropriations	FY2016 Recommendations
Fire Prevention Fund	\$ 4,127.2	\$ 4,127.2
CSU Education Improvement Fund	1,600.0	1,600.0
State Gaming Fund	3,000.0	3,000.0
General Professions Dedicated Fund	2,057.0	2,057.0
Emergency Public Health Fund	200.0	200.0
Used Tire Management Fund	200.0	200.0
Hazardous Waste Research Fund	500.0	500.0
ISAC Federal State Student Incentive Trust Fund	15,500.0	15,500.0
Illinois National Guard Grant Fund	20.0	20.0
ISAC Federal Student Assistance Scholarship Fund	-	-
ISAC Contracts and Grants Fund	10,000.0	10,000.0
University Grant Fund (ISAC)	110.0	110.0
Optometric Licensing & Disciplinary Board Fund (ISAC)	50.0	50.0
IL Future Teachers Corps Scholarship Fund (ISAC)	140.0	140.0
ISAC Accounts Receivable Fund	300.0	300.0
IBHE Federal Grants Fund	5,500.0	5,500.0
Private College Academic Quality Assurance Fund	80.0	80.0
Academic Quality Assurance Fund	400.0	400.0
PBVS Quality Assurance Fund	550.0	550.0
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,050.0
ICCB Adult Education Fund	24,500.0	24,500.0
ICCB Federal Trust Fund	480.0	480.0
ICCB Contracts and Grants Fund	10,000.0	10,000.0
ICCB Career and Technical Education Fund	18,500.0	18,500.0
ICCB Instructional Development Revolving Fund	300.0	300.0
SBE GED Testing Fund	1,000.0	1,000.0
State Pensions Fund	197,000.0	197,000.0
TOTAL	<u>\$ 299,164.2</u>	<u>\$ 299,164.2</u>

Public Universities. The FY 2016 recommendation includes a total investment of \$1.23 billion for public universities, which is level with the FY 2015 appropriation, and includes the implementation of performance funding. \$6.15 million, or 0.5 percent, is reallocated from base funding and distributed based upon the updated performance funding formula developed in consultation with IBHE and the Performance Funding Steering Committee and tailored to the mission of each institution. Institutional funding changes range from -0.11 percent to +0.18 percent.

Community Colleges. The FY 2016 recommendation for community colleges remains at the FY 2015 appropriation of \$294.5 million and includes \$360,000 distributed based upon a performance funding formula tailored to the unique mission of community colleges. Increased funding for Base Operating and Equalization Grants is off-set by a decrease in funding for the Alternative Schools Network, Designated Grants, and Veterans Shortfall Grants lines.

Adult Education and Postsecondary Career and Technical Education. The FY 2016 recommendation of total general funds appropriation of \$51.3 million is unchanged. These funds provide 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.

Illinois Student Assistance Commission. The FY 2016 recommendation provides an additional \$50 million for MAP and eliminates the \$40,000 for the Illinois Scholars program, per the agency's request. The agency is additionally requesting \$4.0 million for Outreach activities and \$3.0 million for agency Administration. Reductions in the federal revenue streams that have funded ISAC operations and outreach programs require the agency to seek support from the state. Since 2003, Congress and the U.S. Department of Education have instituted a series of reductions in the fees paid to guaranty agencies like ISAC for the work that they perform in the Federal Family Education Loan Program (FFELP). As a result, ISAC's loan-related functions remain financially self-sustaining, but they can no longer generate adequate surplus to ensure that other state services to students continue to be delivered appropriately and without interruption. ISAC's budget requests to support outreach and operations would simply replace dwindling federal dollars with *state* dollars to allow ISAC to maintain services to students. The funding is not intended to fund program expansions or hire additional personnel.

Institutional Grants/Special Initiatives. The State provides special purpose grants to institutions and initiatives through the Illinois Board of Higher Education (IBHE) to achieve specific objectives, such as encouraging cooperation on innovative projects, increasing diversity among college and university faculty, and preparing minority students to succeed in science, technology, engineering, and mathematics (STEM) careers. The FY 2016 recommendation for IBHE funding remains essentially flat except for a request for \$1 million to fund Higher Education Cooperation Act (HECA) Grants, which were last funded in FY 2008. HECA 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.

University Center of Lake County. The University Center of Lake County (UCLC) provides classrooms, laboratories, technology services, and student services for colleges and universities offering undergraduate degree completion, graduate degree programs, and professional development at its facilities in Waukegan and Grayslake. The FY 2016 recommendation would provide UCLC with FY 2015 level funding of \$1.2 million.

Illinois Mathematics and Science Academy. The Illinois Mathematics and Science Academy (IMSA) was established in 1985 to provide a uniquely challenging education for Illinois students talented in math and science and to serve as a catalyst for the advancement of math and science education across Illinois. The residential program enrolls academically talented students from across Illinois in grades 10-12, and outreach programs impact thousands of teachers and students each year. At the FY 2016 recommended level, IMSA's funding would remain flat at the FY 2015 appropriation of \$18.4 million.

State Universities Civil Service System. The State Universities Civil Service System (SUCSS) develops and administers the basic rules and procedures related to the employment of all non-academic or administrative staff at the public universities and related state agencies. SUCSS funding would remain flat at the FY 2015 funding level of \$1.2 million in the FY 2016 recommendation.

Illinois Board of Higher Education. The Illinois Board of Higher Education (IBHE) is responsible for statewide higher education planning and coordination, academic program approvals, budget recommendations, data systems, and various institutional grant programs. The FY 2016 recommendation for IBHE operational funding requests a \$20,000 increase in the Contractual Services line to cover the mandatory annual State payment to Midwest Higher Education Compact (MHEC). In FY 2016, the amount increases from \$95,000 to \$115,000. The FY 2016 recommendation for IBHE office operations is \$2.7.

State Universities Retirement System. 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 \$1.6 billion is the total net required contribution for retirement benefits, an increase of \$52.8 million over current year contributions. The SURS Board has also certified that \$4.6 million is required to fund the Community College Health Insurance Security Fund which represents a \$165,100 increase over FY 2015 contributions. On December 5, 2013, Governor Quinn signed comprehensive pension reform legislation (P.A. 98-599) aimed at reducing the state's skyrocketing pension costs. The FY 2016 fiscal impact of this legislation is unknown at this time.

Table 4
 FY2016 RECOMMENDATIONS
 UNIVERSITIES OPERATIONS AND GRANTS
 GENERAL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2015 Appropriations	*FY2016 Recommendations	Fiscal Year 2015-2016	
			Dollar Change	Percent Change
Chicago State University	\$ 37,166.6	\$ 37,124.6	\$ (42.0)	-0.11%
Eastern Illinois University	43,964.8	43,988.2	23.4	0.05%
Governors State University	24,615.9	24,659.1	43.2	0.18%
Illinois State University	73,889.2	73,868.9	(20.3)	-0.03%
Northeastern Illinois University	37,748.1	37,793.8	45.7	0.12%
Northern Illinois University	93,189.5	93,155.1	(34.4)	-0.04%
Western Illinois University	52,629.3	52,630.7	1.4	0.00%
			-	
<u>Southern Illinois University</u>	<u>204,151.8</u>	<u>204,022.4</u>	(129.4)	-0.06%
Carbondale**	143,492.7	143,386.5	(106.2)	-0.07%
Edwardsville	58,648.8	58,625.6	(23.2)	-0.04%
University Administration	2,010.3	2,010.3		0.00%
<u>University of Illinois</u>	<u>662,083.3</u>	<u>662,195.7</u>	112.4	0.02%
Chicago	252,400.6	252,368.9	(31.7)	-0.01%
Springfield	19,000.8	19,001.1	0.3	0.00%
Urbana-Champaign	251,956.3	252,100.1	143.8	0.06%
University Administration	138,725.6	138,725.6	-	0.00%
			-	
Total	\$ 1,229,438.5	\$ 1,229,438.5	-	0.00%

*Includes adjustment for performance at 0.5%

**Includes School of Medicine

Table 5
 FY2016 RECOMMENDATIONS
 UNIVERSITIES OPERATIONS AND GRANTS
 ALL FUNDS

(in thousands of dollars)	FY2015 Appropriations*	FY2016 Recommendations***	Fiscal Year 2015-2016	
			Dollar Change	Percent Change
<u>Resource Requirements</u>				
Chicago State University	\$ 124,813.6	\$ 129,338.1	\$ 4,524.5	3.6%
Eastern Illinois University	188,052.3	192,244.4	4,192.1	2.2%
Governors State University	135,456.8	131,923.2	(3,533.6)	-2.6%
Illinois State University	425,648.6	425,076.6	(572.0)	-0.1%
Northeastern Illinois University	150,677.2	158,256.4	7,579.2	5.0%
Northern Illinois University	426,572.0	453,293.4	26,721.4	6.3%
Western Illinois University	248,000.0	246,175.6	(1,824.4)	-0.7%
<u>Southern Illinois University</u>	<u>925,209.6</u>	<u>906,996.7</u>	<u>(18,212.9)</u>	<u>-2.0%</u>
Carbondale**	636,673.8	618,484.1	(18,189.7)	-2.9%
Edwardsville	284,872.8	284,849.6	(23.2)	0.0%
University Administration	3,663.0	3,663.0	-	0.0%
<u>University of Illinois</u>	<u>4,497,418.8</u>	<u>4,604,052.2</u>	<u>106,633.4</u>	<u>2.4%</u>
Chicago	2,195,357.8	2,195,326.1	(31.7)	0.0%
Springfield	89,477.9	89,478.2	0.3	0.0%
Urbana-Champaign	2,008,796.4	2,115,461.2	106,664.8	5.3%
University Administration	203,786.7	203,786.7	-	0.0%
Total	<u>\$ 7,121,848.9</u>	<u>\$ 7,247,356.6</u>	<u>\$ -</u>	<u>0.0%</u>
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>	<u>\$ 1,229,438.5</u>	<u>\$ 1,229,438.5</u>	<u>\$ -</u>	<u>0.0%</u>
General Revenue Funds	61,896.5	61,896.5	-	0.0%
Education Assistance Fund	1,167,542.0	1,167,542.0	-	0.0%
Other	8,472.3	8,589.3	117.0	1.4%
<u>Source of Non-Appropriated Funds*</u>				
University Income Funds	\$ 1,918,322.3	\$ 1,920,257.1	\$ 1,934.8	0.1%
Other Non-Appropriated Funds	3,965,615.8	4,089,071.7	123,455.9	3.1%

* University income funds are derived primarily from tuition and fees. Examples of other non-appropriated funds include revenues from grants and contracts, auxiliary enterprises (e.g. university housing), and endowment income.

** Includes School of Medicine

*** Includes adjustment for performance at 0.5%

Table 6

FY2016 RECOMMENDATIONS
COMMUNITY COLLEGE OPERATIONS AND GRANTS
APPROPRIATED FUNDS

(in thousands of dollars)

	FY2015 Appropriations	FY2016 Recommendations	Fiscal Year 2015-2016	
			Dollar Change	Percent Change
<u>GRANTS TO COLLEGES</u>				
<u>Unrestricted Grants to Colleges</u>	\$ 281,831.7	\$ 287,655.3	\$ 5,823.6	2.1%
Base Operating Grants	191,271.9	193,459.7	2,187.8	1.1%
Performance Based Funding	360.0	360.0	-	-
Designated Grant - City Colleges of Chicago	14,079.0	14,079.0	-	-
Small College Grants	550.0	550.0	-	-
Equalization Grants	75,570.8	79,206.6	3,635.8	4.8%
<u>Restricted Grants to Colleges</u>	-	-	-	-
<u>Other Grants and Initiatives</u>	10,191.7	4,368.1	(5,823.6)	-57.1%
Lincoln's Challenge Scholarships	61.6	61.6	-	0.0%
East St. Louis Higher Education Center	1,491.5	1,491.5	-	0.0%
Veterans Shortfall Grants	1,287.8	-	(1,287.8)	-100.0%
Alternative Schools Network	6,950.8	2,815.0	(4,135.8)	-59.5%
Designated Grants	400.0	-	(400.0)	-100.0%
Total - College Grants and Initiatives	\$ 292,023.4	\$ 292,023.4	\$ -	- %
<u>ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS</u>				
<u>Administration (General Funds)</u>	2,482.5	2,482.5	-	-
Office Operations	1,982.5	1,982.5	-	-
Illinois Longitudinal Data System	500.0	500.0	-	-
<u>Administration (Other Appropriated Funds)</u>	12,030.0	12,030.0	-	-
ICCB Adult Education Administration	1,250.0	1,250.0	-	-
ICCB Contracts and Grants Fund	10,000.0	10,000.0	-	-
ICCB Federal Trust Fund	480.0	480.0	-	-
ICCB Instructional Dev./Enhancement Revolving Fund	300.0	300.0	-	-
Total - Illinois Community College Board	\$ 14,512.5	\$ 14,512.5	\$ -	- %
<u>TOTAL</u>	\$ 306,535.9	\$ 306,535.9	\$ -	- %
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>	294,505.9	294,505.9	-	- %
General Revenue Fund	27,663.2	21,839.6	(5,823.6)	(21.1)
Education Assistance Fund	266,842.7	272,666.3	5,823.6	2.2
Other Appropriated Funds	12,030.0	12,030.0	-	-

Table 7

COMMUNITY COLLEGE
CURRENT FUNDS* REVENUE

<u>(in thousands of dollars)</u>	FY2014	FY2015	FY2016	Fiscal Year 2015-2016	
	Revenue ¹⁾	Estimated Revenue ²⁾	Projected Revenue ³⁾	Estimated Dollar Change	Estimated Percent Change
<u>Local Sources</u>	\$ 896,646.6	\$ 877,408.5	\$ 826,851.1	\$ (50,557.0)	(5.8) %
Property Tax Contributions	832,361.5	842,622.8	792,065.4	(50,557.0)	(6.0)
Other Local Sources	31,999.9	9,741.9	9,741.8	-	-
Corporate Personal Property Replacement Tax Revenue**	32,285.2	25,043.9	25,043.9		
<u>State Sources</u>	478,058.4	394,760.9	398,896.7	(3,973.0)	(1.0)
ICCB Grants	286,409.1	283,581.1	287,716.9	(3,973.0)	(1.4)
ICCB Adult Education Grants	32,274.0	20,347.0	20,347.0	-	-
ICCB Career and Technical Education Grants	17,569.4	17,569.4	17,569.4	-	-
Illinois Student Assistance Commission	23,836.2	8,733.9	8,733.9	-	-
Other State Sources	117,969.7	64,529.5	64,529.5	-	-
<u>Student Tuition and Fees***</u>	817,805.4	843,165.4	864,244.5	21,079.0	2.5
<u>Federal Sources</u>	617,354.5	442,672.7	442,672.7	-	-
Adult Education Grants	21,674.5	9,635.0	9,635.0	-	-
Perkins Grants	16,379.4	13,678.0	13,678.0	-	-
Other Federal Sources	579,300.6	419,359.7	419,359.7	-	-
<u>Miscellaneous Sources</u>	215,478.2	277,841.3	277,841.3	-	-
<u>Total Current Funds Revenue</u>	\$ 3,025,343.1	\$ 2,835,848.8	\$ 2,810,506.3	\$ (25,342.5)	(1.2) %

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

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

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

Sources of Data:

- 1) Annual community college financial statements (external audit reports).
- 2) Annual community college budgets (as approved by the Board of Trustees).
- 3) ICCB estimates.

Table 8

FY2016 RECOMMENDATIONS
ADULT EDUCATION AND POSTSECONDARY CAREER AND TECHNICAL EDUCATION

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2015 Appropriations</u>	<u>FY2016 Recommendations</u>	<u>Fiscal Year 2015-2016</u>	
			<u>Dollar Change</u>	<u>Percent Change</u>
<u>Adult Education</u>	\$ 57,504.0	\$ 57,504.0	\$ -	- %
<u>State Appropriated Funds</u>	<u>34,254.0</u>	<u>34,254.0</u>	-	-
Basic Grants	16,026.2	21,572.4	5,546.2	34.6%
Performance Based Grants	10,701.6	10,701.6	-	-
Public Aid Grants	5,546.2	-	-	-100.0%
GED Test Administration	1,980.0	1,980.0	-	-
<u>Federal Adult Education Grants</u>	<u>23,250.0</u>	<u>23,250.0</u>	-	-
 <u>Postsecondary Career and Technical Education*</u>	 \$ 36,569.4	 \$ 36,569.4	 \$ -	 - %
<u>State Appropriated Funds</u>	<u>18,069.4</u>	<u>18,069.4</u>	-	-
Career and Technical Education Programs	18,069.4	18,069.4	-	-
<u>Federal Career and Technical Education Grants</u>	<u>18,500.0</u>	<u>18,500.0</u>	-	-
 <u>Source of Appropriated Funds</u>				
<u>General Funds</u>	\$ 51,323.4	\$ 51,323.4	\$ -	- %
General Revenue Fund	51,323.4	51,323.4	-	-
ICCB Adult Education Fund	23,250.0	23,250.0	-	-
ICCB Career and Technical Education Fund	18,500.0	18,500.0	-	-
ISBE GED Testing Fund	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).

Table 9

FY2016 RECOMMENDATIONS
ILLINOIS STUDENT ASSISTANCE COMMISSION

(in thousands of dollars)

<u>Resource Requirements</u>	FY2015 Appropriations	FY2016 Recommendations	Fiscal Year 2015-2016	
			Dollar Change	Percent Change
<u>Monetary Award Program</u>	\$ 373,254.5	\$ 423,254.5	\$ 50,000.0	13.4% %
General Funds	373,254.5	423,254.5	50,000.0	1340.0%
<u>Other Grant and Scholarship Programs (State Funded)</u>	11,387.6	11,347.6	(40.0)	40.0%
Illinois Veteran Grants: General Funds	-	-	-	0.0%
Higher Education License Plate Grants (HELP)	110.0	110.0	-	0.0%
National Guard Grants: General Funds	-	-	-	0.0%
National Guard Grants: Other Funds	20.0	20.0	-	0.0%
Minority Teachers of Illinois Scholarships	2,500.0	2,500.0	-	0.0%
Dependents Grants	1,050.0	1,050.0	-	0.0%
Teacher/Child Care Provider Loan Repayment Program	500.0	500.0	-	0.0%
Optometric Education Scholarship Program	50.0	50.0	-	0.0%
IL Future Teachers Corps Scholarship Fund	140.0	140.0	-	0.0%
Golden Apple Scholars of Illinois	6,647.6	6,647.6	-	-
Illinois Scholars	40.0	-	(40.0)	-100.0%
Veterans' Home Nurse Loan Repayment	30.0	30.0	-	0.0%
Nurse Educator Loan Repayment	300.0	300.0	-	0.0%
<u>Other Grant and Scholarship Programs (Federally Funded)</u>	15,900.0	15,900.0	-	0.0%
Federal Access Challenge Grant	15,000.0	15,000.0	-	0.0%
John R. Justice Loan Repayment	500.0	500.0	-	-
Paul Douglas Teachers Scholarship	400.0	400.0	-	-
<u>Administration (General Funds)</u>	1,020.7	7,000.0	5,979.3	58.6%
Agency State Administration	-	3,000.0	3,000.0	100.0%
Outreach-Matching to Leverage Federal CACG	1,020.7	4,000.0	2,979.3	291.9%
College Illinois! Marketing	-	-	-	-
<u>Administration (Other Appropriated Funds)</u>	10,300.0	10,300.0	-	0.0%
Collections Activities	300.0	300.0	-	0.0%
Contracts & Grants Fund	10,000.0	10,000.0	-	0.0%
Total, Grant Programs and Administration	\$ 411,862.8	\$ 467,802.1	\$ 55,939.3	13.6% %
<u>Federal Loan Program Administration and Loan Reimbursements</u>	357,285.8	329,091.8	(28,194.0)	-7.9%
Total	\$ 769,148.6	\$ 796,893.9	\$ 27,745.3	3.6% %
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>	\$ 385,342.8	\$ 441,282.1	\$ 50,000.0	13.0% %
General Revenue Fund	374,275.2	430,254.5	55,979.3	15.0%
Education Assistance Fund	11,067.6	11,027.6	(40.0)	-0.4%
Federal Funds	15,500.0	15,500.0	-	0.0%
Student Loan Fund	357,685.8	329,491.8	(28,194.0)	-7.9%
Other State Funds	10,620.0	10,620.0	-	0.0%

Table 10

FY2016 RECOMMENDATIONS
INSTITUTIONAL GRANTS

(in thousands of dollars)

	FY2015 Appropriations	FY2016 Recommendations	Fiscal Year 2015-2016	
			Dollar Change	Percent Change
<u>Public Agenda Goal 1: Increase Educational Attainment</u>				
Diversifying Higher Education Faculty in Illinois (DFI)	1,490.0	1,490.0	-	-
Chicago Area Health and Medical Careers Program (C.A.H.M.C.P)	1,466.6	1,466.6		
Illinois Mathematics and Science Fusion Program	109.0	109.0	-	-
MyCreditsTransfer (formerly u.Select System)	208.4	208.4	-	-
Illinois Longitudinal Data System (ILDS)	434.0	434.0	-	-
Higher Education Cooperation Act (HECA) Grants	-	1,000.0	1,000.0	100.0%
<u>Public Agenda Goal 3: Increase Number of Quality Postsecondary Credentials</u>				
Quad Cities Graduate Study Center	83.9	83.9	-	-
Grow Your Own	1,500.0	1,500.0		
Competitive Nursing School Grants	425.0	425.0	-	-
Nurse Educator Fellowships	224.3	224.3	-	-
NCLB - Improving Teacher Quality State Grant Program	5,500.0	5,500.0		
<u>Public Agenda Goal 4: Better Integrate Illinois' Educational, Research, & Innovation Assets to Meet Economic Needs of the State</u>				
Cooperative Work Study Grants	1,114.5	1,114.5	-	-
Washington Center Internship Program	100.0	100.0	-	-
Total	<u>\$ 12,655.7</u>	<u>\$ 13,655.7</u>	<u>\$ 1,000.0</u>	<u>7.9%</u>
<u>Sources of Appropriated Funds</u>				
<u>General Funds</u>	<u>\$ 7,155.7</u>	<u>\$ 8,155.7</u>	<u>\$ 1,000.0</u>	<u>14.0%</u>
General Revenue Fund	7,155.7	8,155.7	1,000.0	14.0%
IBHE Federal Grants Fund	5,500.0	5,500.0	-	-

Table 11
 FY2016 RECOMMENDATIONS
 UNIVERSITY CENTER OF LAKE COUNTY

(in thousands of dollars)

	FY2015 Appropriations	FY2016 Recommendations	Fiscal Year 2015-2016	
			Dollar Change	Percent Change
<u>Resource Requirements</u>				
University Center of Lake County	\$ 1,200.0	\$ 1,200.0	\$ -	- %
Total	\$ 1,200.0	\$ 1,200.0	\$ -	- %
<u>Sources of Appropriated Funds</u>				
General Funds	\$ 1,200.0	\$ 1,200.0	\$ -	- %
General Revenue Fund	1,200.0	1,200.0	-	-

Table 12
 FY2016 RECOMMENDATIONS
 ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2015 Appropriations</u>	<u>FY2016 Recommendations</u>	<u>Fiscal Year 2015-2016</u>	
			<u>Dollar Change</u>	<u>Percent Change</u>
<u>Illinois Mathematics and Science Academy</u>	\$ 21,495.7	\$ 21,495.7	\$ -	- %
Total	<u>\$ 21,495.7</u>	<u>\$ 21,495.7</u>	<u>\$ -</u>	<u>- %</u>
<u>Sources of Appropriated Funds</u>				
<u>General Funds</u>	\$ 18,445.7	\$ 18,445.7	\$ -	- %
General Revenue Fund			-	-
Education Assistance Fund	18,445.7	18,445.7		
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,050.0	-	-

Table 13

FY2016 RECOMMENDATIONS
STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

	FY2015 Appropriations	FY2016 Recommendations	Fiscal Year 2015-2016	
			Dollar Change	Percent Change
<u>Resource Requirements</u>				
Office Operations	\$ 1,202.5	\$ 1,202.5	\$ -	- %
Total	\$ 1,202.5	\$ 1,202.5	\$ -	- %
<u>Source of Appropriated Funds</u>				
General Funds	\$ 1,202.5	\$ 1,202.5	\$ -	- %
General Revenue Fund	1,202.5	1,202.5	-	-

Table 14
 FY2016 RECOMMENDATIONS
 BOARD OF HIGHER EDUCATION

(in thousands of dollars)

<u>Resource Requirements</u>	<u>FY2015 Appropriations</u>	<u>FY2016 Recommendations</u>	<u>Fiscal Year 2015-2016</u>	
			<u>Dollar Change</u>	<u>Percent Change</u>
Office Operations*	\$ 3,725.3	\$ 3,745.3	\$ 20.0	0.5% %
Total	<u>\$ 3,725.3</u>	<u>\$ 3,745.3</u>	<u>\$ 20.0</u>	<u>0.5% %</u>
 <u>Source of Appropriated Funds</u>				
<u>General Funds</u>	<u>\$ 2,695.3</u>	<u>\$ 2,715.3</u>	<u>\$ 20.0</u>	<u>0.7% %</u>
General Revenue Fund	2,695.3	2,715.3	20.0	0.7%
Private College Academic Quality Assurance Fund	80.0	80.0	-	0.0%
Academic Quality Assurance Fund	400.0	400.0	-	0.0%
PBVS Quality Assurance Fund	550.0	550.0		0.0%

*Includes mandatory \$20,000 increase for MHEC payment.

Table 15

FY2016 RECOMMENDATIONS
STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

	FY2015 Appropriations	FY2016 Recommendations	Fiscal Year 2015-2016	
			Dollar Change	Percent Change
<u>Resource Requirements</u>				
<u>State University Retirement System</u>	\$ 1,548,659.5	\$ 1,601,480.0	\$ 52,820.5	3.4 %
Contributions to State University Retirement System*	1,544,200.0	1,596,855.4	52,655.4	3.4
General Funds	1,347,200.0	1,399,855.4	52,655.4	3.9
State Pension Fund	197,000.0	197,000.0	-	-
Community College Retirees Health Insurance	4,459.5	4,624.6	165.1	3.7
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>	\$ 1,351,659.5	\$ 1,404,480.0	\$ 52,820.5	3.9 %
General Revenue Fund	1,347,200.0	1,399,855.4	52,655.4	3.9
Education Assistance Fund	4,459.5	4,624.6	165.1	3.7
State Pensions Fund	197,000.0	197,000.0	-	-

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

**FISCAL YEAR 2016 HIGHER EDUCATION BUDGET RECOMMENDATIONS
CAPITAL IMPROVEMENTS**

Overview

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

In FY 2010, the Governor and the General Assembly approved the \$31 billion *Illinois Jobs Now!* capital program that included more than \$1.6 billion in new appropriations for nearly 120 higher education capital construction and renovation projects. While appropriations were approved for these projects, the actual release of funding was not immediately forthcoming due to the lack of available bond proceeds and the limited amount bonding authority authorized for FY 2010. Due to these limitations, the Governor's Office of Management and Budget (GOMB) implemented a roll-out plan to fund the new capital projects over the course of several years. To date, approximately \$900.0 million in capital funding has been released for capital renewal and regular capital projects at Illinois public universities and community colleges. An additional \$200.0 million in capital grant funding has been released and distributed to independent colleges and universities. The General Assembly did not approve new capital appropriations in Fiscal Year 2011, 2012, 2013, 2014, or 2015. Limited grant funding for select capital projects was approved in FY 2014. The Board's FY 2016 Capital Budget Recommendations presented here for consideration total \$1.6 billion and include funding for capital renewal and new capital projects. The recommendations also include continued support for the release of funding for *Illinois Jobs Now!* capital projects.

Selection and Prioritization of Recommended Projects

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

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

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

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

Recommendation

The Illinois Board of Higher Education's FY 2016 Capital Budget Recommendations total \$1.6 billion for capital renewal funds, regular capital projects and higher education escalation and emergencies. The recommendations also note continued support for the release of funding for projects in the *Illinois Jobs Now!* plan. As shown in Table 16, institutional requests in FY 2016 totaled over \$4.2 billion. This includes public university and Illinois Mathematics and Science Academy (IMSA) requests submitted to the IBHE, and community college requests submitted to the ICCB. The IBHE recommendations for FY 2016 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 approximately \$350.0 million in capital renewal allocations that protect and enhance the state's current investment in higher education facilities at 12 public universities, 48 community college campuses, and IMSA. This includes \$228.0 million for public universities, \$108.0 million for community colleges and \$7.5 million for IMSA. This recommendation continues to identify addressing deferred maintenance needs at colleges and universities as the Board's top priority. Improving campus facilities, preserving state-funded assets, and making the campus environment more conducive to learning addresses educational attainment goals (Goal 1) of the *Illinois Public Agenda*. By supporting state funding for projects funded in part with student facility fees, capital renewal funding supports the affordability goal (Goal 2) of the *Illinois Public Agenda*. The FY 2016 recommendations also include \$1.3 billion to fund regular capital projects at public universities (\$877.0 million), community colleges (\$392.0 million), and the Illinois Mathematics and Science Academy (\$5.8 million). The community college projects included in the IBHE recommendations reflect the 31 top-ranked projects that were prioritized and approved by the Illinois Community College Board

(ICCB) in January of 2015. Finally, \$48.0 million is recommended for higher education escalation and emergencies. It should be noted, that the amounts recommended, where applicable, include Leadership in Energy and Environmental Design (LEED) Green Building Rating System certification costs for building efficiency and green design.

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

Capital Renewal

As a reflection of the varying missions of the higher education institutions in Illinois, the facilities at Illinois public universities and community colleges are diverse in nature, ranging from general classrooms, lecture halls, and performing arts centers to highly sophisticated laboratories and research facilities. In total, Illinois public universities and community colleges account for more than 60 million gross square feet of state-funded space with an estimated replacement value of more than \$20.0 billion. To protect the state's investment in these facilities, a significant amount of support for the ongoing repair and maintenance needs of these facilities is needed. In FY 2004, Illinois public universities and community colleges estimated the cost of deferred maintenance at \$1.9 billion. Today, in FY 2016, the backlog of deferred maintenance at Illinois public universities and community colleges is estimated to be more than \$3.8 billion. In recent years, nearly all public universities have either implemented facility maintenance fees, or dedicated a portion of their tuition charges to address critical deferred maintenance issues on their campuses. In FY 2016, these deferred maintenance fees/charges range by institution from \$150 to \$660 per school year.

Capital renewal is the Board's number one capital priority in FY 2016. 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 2014, the IBHE collected institutional budget request information through university Resource Allocation Management Program (RAMP) submissions and conducted its FY 2016 budget overview meetings with Illinois public universities and higher education agencies. With regards to facilities, deferred maintenance was the facility issue most commonly raised by institutions at these meetings. A general sampling of the FY 2016 capital renewal requests indicates that funding is needed for the following types of critical projects:

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

Capital Renewal funds are allocated based upon the state-supported gross square footage of space at each campus. The IBHE conducted a statewide space survey in 2009 to update the

space information needed for this type of allocation and annually monitors space information included in RAMP. The allocation for community colleges is based on 100 percent of community college square footage and assumes that local funds will provide 25 percent of the cost of the projects supported with these funds. Historically, community colleges have received 30.4 percent of the overall capital renewal allocation. Using 2.0 percent of estimated replacement value as a formula for determining capital renewal funding for state supported public university and community college and the Illinois Mathematics and Science Academy (IMSA) facilities, the capital renewal recommendation totals \$350.0 million. While the complete elimination of deferred maintenance is not feasible, it is imperative to address the most urgent facility needs on Illinois campuses, halt the spiraling increases in the backlog of needed repairs, and actually bring the deferred maintenance total down to a more manageable level. A sustained level of support for capital renewal could also slow the growth in campus facility fees.

Regular Capital

In addition to the number one priority statewide Capital Renewal, the FY 2016 recommendations include \$1.3 billion for Regular Capital projects. As seen in Table 17, the top three university projects recommended for FY 2016 reflect funding needed to complete projects that received planning (or planning and construction) appropriations in FY 2010. The recommendations also include several major renovation and remodeling projects designed to upgrade existing facilities and infrastructure systems and to renovate library facilities to address issues and problems that exist due to deferred maintenance on these buildings. These library renovations are needed to address life, safety and code compliance issues and to improve the student learning environment which aligns with Goal 1 of the *Illinois Public Agenda*. Funding recommendations for medical sciences building modernization at UIC, a health sciences building at SIUE, science lab at CSU, and science buildings at EIU, WIU and NEIU align with Goal 3 of the *Illinois Public Agenda*. Overall, projects included in the recommendation meet at least one, and in most cases several, of the capital project selection criteria. The FY 2016 Recommendations for community colleges (see Table 17) include funding to support the ICCB's top-ranked priority projects numbered #1-31, including \$25.0 million in state funding support for deferred maintenance projects.

Cost Escalation and Emergencies

The FY 2016 capital recommendations also include \$48.0 million for higher education cost escalation and emergencies. Funds designated for this purpose are utilized by the Governor's Office of Management and Budget (GOMB) and the Capital Development Board (CDB) to fund annual inflationary cost increases that may occur as a result of on-hold projects, a lengthy construction process, or delays in the release of funds. Funds may also be utilized for emergency situations that may arise. The FY 2010 *Illinois Jobs Now!* capital plan included \$25.0 million for higher education escalation and emergencies. The recommended amount has been developed by applying average cost escalation factors to the estimated amount of unreleased projects.

Table 16

FISCAL YEAR 2016 HIGHER EDUCATION CAPITAL BUDGET RECOMMENDATIONS
 INSTITUTIONAL REQUESTS AND IBHE RECOMMENDATIONS

(in thousands of dollars)

System/Institution	Amount Requested*	FY 2016 IBHE Recommendation		
		Regular Capital	Capital Renewal	Total
<u>Public Universities</u>	\$ 2,314,348.8	\$ 876,967.0	\$ 227,997.0	\$ 1,104,964.0
Chicago State University	410,403.3	21,551.0	13,400.0	34,951.0
Eastern Illinois University	206,946.7	111,657.8	21,563.0	133,220.8
Governors State University	17,612.0	6,112.0	11,500.0	17,612.0
Illinois State University	278,883.0	108,052.0	3,064.0	111,116.0
Northeastern Illinois University	179,137.0	34,873.0	12,836.0	47,709.0
Northern Illinois University	236,648.3	88,505.1	31,954.0	120,459.1
Western Illinois University	341,800.0	112,500.0	12,000.0	124,500.0
<u>Southern Illinois University</u>	<u>190,818.5</u>	<u>86,616.1</u>	<u>61,680.0</u>	<u>148,296.1</u>
Carbondale	130,988.5	70,526.1	22,040.0	92,566.1
Edwardsville	59,830.0	16,090.0	39,640.0	55,730.0
<u>University of Illinois</u>	<u>452,100.0</u>	<u>307,100.0</u>	<u>60,000.0</u>	<u>367,100.0</u>
Chicago	187,000.0	133,000.0	24,000.0	157,000.0
Springfield	59,100.0	56,700.0	2,400.0	59,100.0
Urbana-Champaign	206,000.0	117,400.0	33,600.0	151,000.0
<u>Illinois Community Colleges</u> (State Funds Only)	<u>1,830,545.4</u>	<u>391,986.7</u>	<u>108,000.0</u>	<u>499,986.7</u>
Capital Renewal Grants	96,000.0	-	108,000.0	108,000.0
Regular Capital	1,734,545.4	391,986.7 **	-	391,986.7
<u>Illinois Mathematics and Science Academy</u>	<u>13,293.0</u>	<u>5,843.0</u>	<u>7,450.0</u>	<u>13,293.0</u>
<u>Higher Education Escalation/Emergencies</u>	<u>-</u>	<u>48,000.0</u>	<u>-</u>	<u>48,000.0</u>
 Grand Total	 <u>\$ 4,158,187.2</u>	 <u>\$ 1,322,796.7</u>	 <u>\$ 343,447.0</u>	 <u>\$ 1,666,243.7</u>

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

** Total amount recommended by the ICCB for CC projects #1-31 detailed in this item.

Table 17
ILLINOIS BOARD OF HIGHER EDUCATION
HIGHER EDUCATION CAPITAL IMPROVEMENT PRIORITY LIST
FY2016 RECOMMENDATION

(in thousands of dollars)

Institution	Project	Budget Category	FY2016 IBHE Recommendation	Total Project Cost*
Statewide (non-add figure)		Capital Renewal	Repair/Renovate	\$350,000.00
I. <u>Public Universities and IMSA</u>				
	Public Universities	Capital Renewal	Repair/Renovate	\$ 227,997.0
	Illinois Mathematics and Science Academy	Capital Renewal	Repair/Renovate	7,450.0
1	Northeastern Illinois University	Education Building ¹	Equipment	8,972.2
2	Northern Illinois University	Computer Science, Health Informatics, & Technology Center ¹	Construction	59,688.9
3	Southern Illinois University Carbondale	Communications Building ¹	Renovate	70,526.1
4	University of Illinois at Chicago	Medical Sciences Building Modernization, Phase 1 & 2	Remodel/Renovate	44,000.0
5	Western Illinois University	Science Building, Phase I	Planning/Construction	61,100.0
6	Southern Illinois University Edwardsville	Health Sciences Building	Planning	8,510.0
7	Illinois Mathematics and Science Academy	Residence Halls - Phase II, Interior Renovations, Part A	Renovate	2,038.0
8	Eastern Illinois University	New Science Building	Planning/Construction	106,221.3
9	Illinois State University	Milner Library Rehabilitation	Addition/Construction	80,492.0
10	University of Illinois at Springfield	Brookens Library	Remodel/Renovate	56,700.0
11	University of Illinois at Urbana-Champaign	Main Library	Remodel/Renovate	50,000.0
12	Northeastern Illinois University	Carruthers Center for Inner City Studies	Remodeling	18,207.0
13	Northern Illinois University	Wirtz Hall Renovation	Remodeling	18,233.0
14	Chicago State University	Science Lab	Remodeling	13,911.3
15	University of Illinois at Chicago	Pharmacy Building Renovation & Addition	Renovation/Construction	89,000.0
16	Governors State University	Multi-Purpose Center	Planning/Construction	3,358.0
17	Illinois Mathematics and Science Academy	Replace Heating & Cooling Equipment	Remodeling	2,277.0
18	Eastern Illinois University	Rehabilitate Life Science/Coleman HVAC & Plumbing, Escalation ²	Rehabilitation	1,599.5
19	Northern Illinois University	Campus Roadway Repair	Repairs	6,802.6
20	Eastern Illinois University	Fire Alarm Upgrades	Rehabilitation	3,837.0
21	University of Illinois at Urbana-Champaign	Natural History Building	Renovation/Construction	15,000.0
22	Chicago State University	Child Care Center ¹	Equipment	3,477.8
23	Western Illinois University	Science Building, Phase II	Planning/Construction	51,400.0
24	Governors State University	University Library	Planning	2,754.0
25	Southern Illinois University Edwardsville	Alton Dental Consolidation	Planning	7,580.0
26	Illinois State University	Mennonite College of Nursing	Planning/Construction	27,560.0
27	Northeastern Illinois University	Science Building Modernization	Planning	7,694.0
28	Northern Illinois University	Davis Hall Renovation	Planning	3,780.6
29	University of Illinois at Urbana-Champaign	Disability Research, Resources and Education Building	Planning/Construction	52,400.0
30	Chicago State University	Library Exterior Repair	Repairs	4,162.0
31	Illinois Mathematics and Science Academy	Residence Halls - Phase II, Interior Renovations, Part B	Renovate	1,528.0
	Public University & IMSA, Subtotal		\$ 1,118,257.3	\$ 1,637,464.6

* 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 17
ILLINOIS BOARD OF HIGHER EDUCATION
HIGHER EDUCATION CAPITAL IMPROVEMENT PRIORITY LIST
FY2016 RECOMMENDATION

(in thousands of dollars)

	<u>Institution</u>	<u>Project</u>	<u>Budget Category</u>	<u>FY2016 IBHE Recommendation</u>	<u>Total Project Cost*</u>
II.	<u>Community Colleges</u>				
	Community Colleges	Capital Renewal	Repair/Renovation	\$ 108,000.0	\$ 108,000.0
	Community Colleges	Regular Capital (#1-31)	Construction/Remodel	\$ 519,025.5 *	\$ 4,938,905.7
1	Joliet Junior College	Build out of City Center Shell Downtown	Construction	21,531.5	21,531.5
2	Spoon River College	Educational Buildings/Remodeling and Expansion	Remodeling	7,313.8	21,634.0
3	Lincoln Land Community College	Project Outreach: Eastern Regional Center (Taylorville) Expansion	Remodeling	4,527.9	24,966.6
4	Southeastern Illinois College	Carmi/White County Vocational Building Addition	Remodeling	2,016.4	26,478.9
5	Sauk Valley Community College	Remodel Natural Science Laboratories	Remodeling	4,076.6	29,536.4
6	Waubonsee Community College	Henning Academic Computing Center	Construction	14,855.0	40,677.6
7	IECC-Olney Central	Applied Technology Center	Remodeling	2,196.0	42,821.6
8	Carl Sandburg College	Parking Lot Paving	Infrastructure	741.7	43,377.9
9	College of DuPage	Grounds and Retention Pond Improvement	Infrastructure	4,127.2	46,473.3
10	Rend Lake College	Allied Health Building	Construction	6,304.8	51,201.9
11	Morton College	Parking Lot, Roadways, Walkway Replacements	Infrastructure	5,726.2	55,496.5
12	McHenry County College	Career, Technical, and Manufacturing Center	Construction	17,887.6	68,912.2
13	Oakton Community College	Addition/Remodeling Des Plaines campus	Remodeling	47,013.7	104,172.5
14	Triton College	Installation of backflow preventers	Remodeling	2,065.2	105,721.4
15	Shawnee Community College	Cairo Regional Education Center	Remodeling	2,318.0	107,459.9
16	Danville Area Community College	Clock Tower Center Rehab/Remodeling	Rehabilitation	3,205.0	109,863.7
17	Richland Community College	Community Education Center and Infrastructure Connect.	Remodeling	17,172.7	122,743.2
18	Moraine Valley Community College	Renovation of Buildings A,B, & L/Health Careers Center	Remodeling	50,512.1	160,627.3
19	Lake Land College	Western Region Advanced Technology Center-Pana	Construction	13,651.2	170,865.8
20	College of Lake County	Classroom Building (Southlake Center)	Construction	31,046.3	194,150.6
21	South Suburban College	Allied Health Addition	Remodeling	47,049.8	231,658.2
22	Lake Land College	Learning Center	Remodeling	46,976.8	266,890.9
23	Triton College	Renovation of Campus Light fixtures	Renovations	1,755.7	268,207.7
24	IECC-Frontier College	Student Education and Support Center	Remodeling	3,170.9	270,585.9
25	Black Hawk College	Community Instructional Center Building	Construction	17,018.1	283,349.5
26	Kaskaskia College	Agricultural Facility	Construction	16,471.8	295,703.3
27	Moraine Valley Community College	Classroom Building	Construction	28,593.5	317,148.4
28	Triton College	Advanced Technology Building 2nd Fl. Addition, 1st Fl. Renovate	Renovation/Construction	32,385.2	341,437.3
29	McHenry County College	Science & Health Professions Center	Construction	19,819.1	356,301.6
30	Richland Community College	Global Agribusiness Center/Natl. Bioenergy Education Center	Construction	14,162.4	366,923.4
31	ICCB	Illinois Community College System Deferred Maintenance	Repair/Renovation	33,333.3	391,986.7
		Community College, Total		<u>\$ 627,025.5</u>	<u>\$ 5,046,905.7</u>
III.	<u>Higher Education Capital</u>				
	*Includes State and Local Funds	FY2010 Illinois Jobs Now! Projects - Not Released	Escalation & Emergencies	\$ 48,000.0	\$ 48,000.0
		GRAND TOTAL		<u>\$ 1,793,282.8</u>	<u>\$ 6,732,370.3</u>

Capital Improvement Projects – Institutional Detail

The following pages provide additional information regarding the FY 2016 recommended capital projects for public universities, the Illinois Mathematics and Science Academy, and Illinois community colleges.

CHICAGO STATE UNIVERSITY FY 2016

<u>Total Recommendation</u> \$35.0 million	<u>Regular Capital Projects</u> \$21.6 million	<u>Capital Renewal Projects</u> \$13.4 million
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Regular Capital

Science Building Laboratory SE Wing Remodel (\$13.9 million)

The University is seeking \$13.9 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 (\$4.2 million)

The University received a total of \$35.0 million in FY 2000 and FY 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 (\$13,400,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. Specific projects included in the University's FY 2016 request include campus heating, Americans with Disabilities Act (ADA) improvements, elevator renovations, sidewalk renovations, campus cooling equipment, and single pane glazing replacement.

EASTERN ILLINOIS UNIVERSITY
FY 2016

<u>Total Recommendation</u> \$133.2 million	<u>Regular Capital Projects</u> \$111.6 million	<u>Capital Renewal Projects</u> \$21.6 million
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Regular Capital

New Science Building (\$106.2 million)

The University's top priority in FY 2016 is to construct a New Science Building. The University's recently updated Campus Master Plan, identified the need for a new scFience 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 (\$1.6 million)

This project received \$4.8 million in the FY 2010 Illinois Jobs Now! capital appropriation; however, funding for the project has not been released. This recommendation provides for \$1.6 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 (\$3.8 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 (\$21,563,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's FY 2016 request includes funding for an emergency generator, updating heating and air systems, and upgrading electrical systems.

GOVERNORS STATE UNIVERSITY
FY 2016

<u>Total Recommendation</u> \$17.6 million	<u>Regular Capital Projects</u> \$6.1 million	<u>Capital Renewal Projects</u> \$11.5 million
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Regular Capital

New Multi-Purpose Center (\$3.4 million).

The University is seeking \$3.4 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 (\$2.8 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 \$2.8 million in planning funds in FY 2016; the total estimated project cost is \$32.4 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 FY 2016 request include water supply/fire suppression infrastructure, retention pond renovation and vehicular and pedestrian circulation renovations.

ILLINOIS STATE UNIVERSITY
FY 2016

<u>Total Recommendation</u> \$111.1 million	<u>Regular Capital Projects</u> \$108.1 million	<u>Capital Renewal Projects</u> \$3.1 million
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Regular Capital

Milner Library Rehabilitation (\$80.5 million)

The University's top capital priority in FY 2016 is to secure \$80.5 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 (\$27.6 million)

The University is seeking capital funding to renovate the Mennonite College of Nursing facility. The Mennonite College of Nursing became the sixth college at Illinois State University in July 1999 offering both undergraduate and graduate programs. The College is ranked among the top nursing schools in the country. It is currently located in Edwards Hall, a facility that was opened in 1920 with approximately 31,929 square feet. The College of Nursing has been growing steadily and the current facility is no longer able to meet the demand for the growing program. To meet future program needs, it has been estimated that a facility of approximately 60,000 square feet is needed. This project, which involves construction of a new facility for the College, is recommended in *Master Plan 2010-2030*. The total request in FY 2016 is \$27.6 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 FY 2016 budget request seeks capital renewal funding to replace exterior doors and windows, and emergency generators in various campus buildings.

NORTHEASTERN ILLINOIS UNIVERSITY
FY 2016

<u>Total Recommendation</u> \$47.7 million	<u>Regular Capital Projects</u> \$34.9 million	<u>Capital Renewal Projects</u> \$12.8 million
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Regular Capital

Education Building - Equipment (\$9.0 million)

The University's FY 2016 request includes \$9.0 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 FY 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 (\$18.2 million)

The University's FY 2016 request includes \$18.2 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 (\$7.7 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 \$104.1 million for this new facility. The IBHE recommendation totals \$7.7 million for planning.

Capital Renewal

Capital Renewal Projects (\$12,836,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. Specific projects included in the University's FY

2016 request include PE Complex and Library roof replacement, and the replacement of exterior window walls in Buildings D & E.

NORTHERN ILLINOIS UNIVERSITY
FY 2016

<u>Total Recommendation</u> \$120.5 million	<u>Regular Capital Projects</u> \$88.5 million	<u>Capital Renewal Projects</u> \$32.0 million
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Regular Capital

Computer Science, Health Informatics and Technology Center (\$59.7 million)

The University is requesting over \$59.7 million in FY 2016 to construct a new Computer Science, Health Informatics & 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 FY 2010, the University received an appropriation of \$2.8 million in planning funds.

Wirtz Hall Renovation (\$18.2 million)

The University's FY 2016 request includes \$18.2 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 (\$6.8 million)

The University is seeking \$6.8 million in FY 2016 for campus roadway repairs. Most roadways serving the NIU campus were constructed in the 1950s and 1960s and are owned by the university. Deterioration of campus streets has progressed to the point that maintenance efforts can no longer keep up with the disintegration. In addition to normal freeze/thaw damage, repairs due to construction projects have led to a patchwork of street surfaces each with seams that lead to more deterioration. The additional burden of Huskie Bus traffic on university streets has accelerated the deterioration, particularly at bus stop locations. Funds are needed to address this critical infrastructure problem.

Davis Hall Renovation (\$3.8 million)

The University is seeking \$38.4 million for the Davis Hall renovation project. The IBHE FY 2016 recommendations include \$3.8 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 (\$31,954,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. Specific projects included in NIU's FY 2016 request include chiller water loop connections for multiple campus buildings, electrical infrastructure, steam tunnel rehabilitation, and roof replacement to address multiple campus buildings.

WESTERN ILLINOIS UNIVERSITY
FY 2016

<u>Total Recommendation</u> \$124.5 million	<u>Regular Capital Projects</u> \$112.5 million	<u>Capital Renewal Projects</u> \$12.0 million
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Regular Capital

Science Building, Phase I (\$61.1 million)

The University is seeking \$61.1 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 (\$51.4 million)

The University is seeking \$51.4 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 (\$12,000,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's FY 2016 capital renewal request seeks funding for HVAC, plumbing and electrical systems, sidewalk and roadway repairs, lighting, exterior stairs and other repair and maintenance projects.

SOUTHERN ILLINOIS UNIVERSITY CARBONDALE
FY 2016

<u>Total Recommendation</u> \$92.6 million	<u>Regular Capital Projects</u> \$70.5 million	<u>Capital Renewal Projects</u> \$22.0 million
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Regular Capital

Communications Building Renovation/Addition (\$70.5 million)

In FY 2010, SIUC received a \$4.3 million appropriation in planning funds for this project. Carbondale's FY 2016 request includes \$70.5 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 (\$22,040,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's FY 2016 capital renewal request seeks funding for campus roof renovations, classroom and lab renovations, fire alarm replacement, steam tunnel repairs, energy efficiency measures, and lighting and electrical upgrades.

SOUTHERN ILLINOIS UNIVERSITY EDWARDSVILLE
FY 2016

<u>Total Recommendation</u> \$55.7 million	<u>Regular Capital Projects</u> \$16.1 million	<u>Capital Renewal Projects</u> \$39.6 million
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Regular Capital

Health Sciences Building (\$8.5 million)

The University's FY 2016 request seeks \$8.5 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 FY 2016 request identified future year construction costs at an estimated \$95.5 million.

Alton Dental School Consolidation (\$7.6 million) The Alton Dental School campus seeks \$7.6 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 operator areas are too small to accommodate new technologies such as lasers, operating microscopes, intraoral cameras, bleaching unites 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 FY 2016 request indentified future year construction costs at an estimated \$81.4 million.

Capital Renewal

Capital Renewal Projects (\$39,640,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's FY 2016 capital renewal request seeks funding for re-wiring projects on multiple campus facilities.

UNIVERSITY OF ILLINOIS AT CHICAGO
FY 2016

<u>Total Recommendation</u> \$157.0 million	<u>Regular Capital Projects</u> \$133.0 million	<u>Capital Renewal Projects</u> \$24.0 million
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Regular Capital

Medical Sciences Building Modernization, Phase 1 & 2 (\$44.0 million)

The University's FY 2016 request includes \$44.0 million for Phase 1 & 2 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 FY 2016 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 FY 2016 capital renewal request seeks funding for masonry restoration and window replacement in various campus buildings, HVAC replacement, life safety corrections, and facade repairs.

UNIVERSITY OF ILLINOIS AT SPRINGFIELD
FY 2016

<u>Total Recommendation</u> \$59.1 million	<u>Regular Capital Projects</u> \$56.7 million	<u>Capital Renewal Projects</u> \$2.4 million
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Regular Capital

Library Redevelopment: Brookens Library Springfield (\$56.7 million)

In FY 2016, the University has requested \$56.7 million to renovate and rehabilitate the Brookens Library at the Springfield campus. The Brookens Library is the number one priority for the UIS campus. It was constructed in 1975 and was the first permanent building on the campus. The 200,000 square foot library, which also houses classroom and office space, is now in need of renovations to address many issues and problems that now exist. The deferred maintenance in this building makes up a large portion of the campus's deferred maintenance backlog and renovations are needed to improve overcrowding, poor lighting systems, temperature control systems and windows, worn out furnishings, severe acoustic problems, inaccessible spaces as defined by ADA, and an overall confusing layout that inhibits student use. The renovation, including a new main entrance, is needed to optimize space usage and rehabilitate the building into a state-of-art learning center. The Main Library at the Urbana-Champaign campus has changed very little since the 1929 dedication, with the exception of the 1964 addition to the northwest corner. The University also has requested \$50.0 million to modernize the Urbana-Champaign facility.

Capital Renewal

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

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's FY 2016 capital renewal request seeks funding for remodeling and rehabilitation of facilities to make ADA and life, safety corrections, and repair roadways and sidewalks.

**UNIVERSITY OF ILLINOIS AT URBANA-CHAMPAIGN
FY 2016**

<u>Total Recommendation</u> \$151.0 million	<u>Regular Capital Projects</u> \$117.4 million	<u>Capital Renewal Projects</u> \$33.6 million
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Regular Capital

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

The University has requested \$50.0 million in FY 2016 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 (\$15.0 million) The University is seeking \$15.0 million in FY 2016 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 (\$52.4 million) The University is seeking \$52.4 million for a new Disability Research, Resources and Education Services Building. The College of Applied Health Sciences at the Urbana/Champaign campus is comprised of 3 academic units and one service unit – the Division of Disability Resources and Educational Services (DRES). As the first disability-support services program of its kind, DRES 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 FY 2016 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.

**ILLINOIS MATHEMATICS AND SCIENCE ACADEMY
FY 2016**

<u>Total Recommendation:</u> \$13.3 million	<u>Regular Capital Projects</u> \$5.8 million	<u>Capital Renewal Projects</u> \$7.5 million
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The Illinois Mathematics and Science Academy requested funding for the capital projects described below. The IBHE’s fiscal year 2016 recommendation includes \$5.8 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 FY 2016 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 (\$2.0 million) will address four of the seven Residence Halls. Part B (\$1.5 million) will address the remaining three Residence Halls.

Replace Heating and Cooling Equipment (\$2.3 million)

IMSA’s FY 2016 request also seeks \$2.3 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 (\$7,450,000)

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. IMSA’s FY 2016 request seeks funding for fire sprinkler system; classroom/labs updating; tennis courts and general field updating; general flooring replacement; and general site, classroom acoustical updating.

ILLINOIS COMMUNITY COLLEGE BOARD
FY 2016

<u>Total Recommendation:</u> \$474.9 million	<u>Regular Capital Projects</u> \$366.9 million	<u>Capital Renewal Projects</u> \$108.0 million
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The IBHE fiscal year 2016 capital budget recommendations for community colleges total \$474.9 million and are detailed in the following section. The Illinois Community College Board supports the following capital priorities: the issuance of bonds and release of funding needed to support the Community College projects in the *Illinois Jobs Now!* capital program, capital renewal funding, and \$366.9 million in funding for 30 capital projects as summarized below.

1. Joliet Junior College – Build out of City Center Shell Downtown (\$16.1 million)

The existing City Center Campus is located in a five-story former hotel and was originally intended to serve only the Culinary Arts, Adult Education, and business assistance/economic development programs. The college’s mission has evolved to developing a full service campus downtown. Existing space restricts the college from reaching its objective. The college has spent hundreds of thousands of dollars to remodel/upgrade the facility, but the building design does not permit efficient utilization for instructional purposes. More seriously, the building’s structural, mechanical, and electrical systems are in a state of deterioration. This project proposes to finish construction of an approximately 84,115 gross square foot building shell to replace the existing building. The shell (initial phase) will be constructed using local funds and the state appropriation would finance the build out and completion of the new building. Upon completion of this build out the existing hotel portion will be demolished to provide additional parking. The new facility would provide more appropriate classrooms, labs, and offices for expanding departments, as well as creating more appropriate instructional space. The proposed new structure would include an enclosed walkway to connect with the Renaissance Center building. The estimated total cost of the project is \$21.5 million, which includes local fund support of \$5.4 million and a \$16.1 million request for state funding in FY 2016.

2. Spoon River College - Educational Buildings Remodeling & Expansion (\$5.5 million)

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

covered walkway at the Taylor Building to enable the expansion of classroom spaces and enclosing the courtyards at each end of the Centers Building (which is below grade level) as part of the new construction. Such enclosure of the courtyards would result in 2 three story additions for the Centers Building. Existing parking will be sufficient to handle additional parking needs. The estimated total cost of the project is \$7.3 million, which includes local fund support of \$1.8 million and a \$5.5 million request for state funding in FY 2016.

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

The district is proposing a regional center expansion project designed to improve its ability to deliver services to those students who do not live within a reasonable commuting distance to the main campus in Springfield. The district has regional centers throughout the district. Lincoln Land proposes to remodel and rehabilitate space at the Eastern Regional Education Center (EREC) in Taylorville. The EREC is in need of much more extensive remodeling. The primary permanent building is a 30-year-old partially renovated manufacturing facility. This facility was minimally remodeled to begin offering LLCC programs but was not designed for its current use. It now needs complete renovation to remain a quality educational center. The entire 13,814 gross square foot building will be remodeled including the ventilation and mechanical systems. Building envelope improvements are included in the scope of work. The local match portion of the project is proposed to be funded with protection, health, and safety (PHS) funds as some of this project is eligible PHS work. The estimated total cost of the project is \$4.4 million, which includes local fund support of \$1.1 million and a \$3.3 million request for state funding in FY 2016.

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

The college seeks to develop an extension campus site in Carmi, Illinois, to offer vocational and occupational education to citizens residing in the northernmost areas of the district. The college has also entered into an agreement with the Carmi-White County School District to offer automotive technology and welding programs and plans to offer a full complement of courses to the residents of the Carmi area. The college serves high school students from the Carmi area either through a dual enrollment program with the Carmi/White County High School or at the Harrisburg campus. The college proposes to build an approximately 5,300 gross square foot facility on 20 acres of land donated by the City of Carmi. This new building is intended to increase the percentage of high school graduates continuing at Southeastern by providing the services needed closer to the students. The site is adjacent to a classroom building currently leased by the college from the Southeastern Illinois College Foundation and would be connected by a sidewalk extension. The new building will include three automotive bays, welding lab with 20 welding booths, two offices, storage area, and support space. All utilities exist on the property and need to be extended to the new building site while there is little landscaping that would need to be done. A driveway and parking area using a crush rock surface for service vehicles and automotive project vehicles will be constructed. The estimated total cost of the project is \$2.0 million, which includes local fund support of \$504,100 and a \$1.5 million request for state funding in FY 2016.

5. Sauk Valley Community College - Remodel Natural Science Laboratories (\$3.1 million)

The college proposes to remodel classroom and laboratory areas in the southwest side of Building 1. The work will enclose the four laboratories, six faculty offices, two classrooms, and two storage/preparation rooms on the third floor, approximately 9,500 assignable square feet, through the construction of walls and adding a drop ceiling. Cabinetry and lab stations labs will be replaced,

plumbing, gas, and power lines leading to those stations, along with fume hoods, will be repaired and/or replaced. Vinyl floor tile will be installed, HVAC adjustments made, and computer aided instruction projection systems installed. The estimated total cost of the project is \$4.1 million, which includes local fund support of \$1.0 million and a \$3.1 million request for state funding in FY 2016.

6. Waubensee Community College - Henning Academic Computing Center (\$11.1 million)

The existing facility offers instruction in areas such as administrative office systems, accounting, graphic design, computer information systems, microcomputer systems, world wide web/Internet, electronic commerce, and computer aided drafting (CAD). Students take on-line courses and complete homework assignments and other lab assignments, requiring a computer in the facility. It is also used to provide training to area businesses. The addition of new instructional programs is limited by the size of the present facility through the Workforce Development unit of the college. The proposed project would provide a 33,000 gross square foot expansion of the existing academic computing labs to accommodate the increasing academic and workforce training demands that have limited growth potential in the existing structure and site improvements. The estimated total cost of the project is \$14.9 million, which includes local fund support of \$3.7 million and a \$11.1 million request for state funding in FY 2016.

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

The college proposes to build an Applied Technology Center to benefit the Associate Degree Nursing (NUR), Licensed Practical Nursing (LPN), Radiography programs (XRAY), Massage Therapy (THM), and Phlebotomy program (PHB), and Basic Nursing Assistant Training Certificate (BAID). Current facilities lack proper lab space and x-ray machines. The new facility will allow the college to improve instruction in allied health fields and also make space in areas vacated to increase computer skills instruction in all disciplines. The college proposes to build a one-story 5,916 gross square foot addition adjacent, but not connected, to Wattleworth Hall on the main campus. The new building would be connected to existing utilities. The college has adequate parking and little, if any, sidewalks or other landscaping will be required for this construction project. The estimated total cost of the project is \$2.2 million. Nearly all of the local fund support for this project is met by \$497,000 in available construction credits and the request for state funding in FY 2016 is \$2.1 million.

8. Carl Sandburg College - Parking Lot Paving (\$741,700)

Improvements to existing roadways and parking lots are necessary in order to restore them to their original operating condition. The improvements will provide a smooth and safe surface for students and faculty to access the college's facilities in pursuit of their educational objectives. The proposed project will make improvements on parking lots B, C, D, E, the gravel lot at the Center for Manufacturing Excellence Building, and the roadway. The estimated total cost of the project is \$841,600, which includes local fund support of \$185,400 and a \$556,300 request for state funding in FY 2016

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

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

space available for use and, third, landscape development and storm water runoff areas of the existing open spaces has fallen behind the overall development of the campus. The college proposes improvements to the McAninich Arts Building pond, Building M pond, and Golden pond areas to address physical environment concerns. Proposed work includes dredging of ponds, creation of a shoreline shelf with boulders, landscaping, and installation of an air filtration system. The estimated total cost of the project is \$4.1 million, which includes local fund support of \$1.0 million and a \$3.1 million request for state funding in FY 2016.

10. Rend Lake College - Allied Health Building (\$4.7 million)

The Allied Health Department has utilized a space in the existing Science Building since 1973. The nursing lab is an important and necessary component of the hands-on instructional portion of the nursing program, the nursing program assistant, and the emergency medical technician program. The lab was originally planned to serve as learning space for students in the Practical Nursing program. The space in the current lab is not sufficient to adequately meet the needs of expanding allied health programs. Construction of a new state of the art teaching facility would provide more efficient use of the space designated for the program and increase the quality of the learning experience for students. This project proposes to construct 21,578 gross square feet of new space. The proposed new facilities will provide the Allied Health Department with eight classrooms, one lab with four hospital bed setup, two ICU bed setup, six open bed plan with curtains, two computer labs, and one radiology lab/classroom. Storage areas will be located in each classroom and lab, two study lounges, and office space for existing staff and future staff expansion will be provided. Site improvements include a new entry plaza, 180 parking spaces, accessible walkways, site lighting, asphalt parking, connection to the storm sewer system, water lines, sanitary system, gas lines, communications systems, underground electrical, building generator, and HVAC controls. The estimated total cost of the project is \$6.3 million, which includes local fund support of \$1.6 million and a \$4.7 million request for state funding in FY 2016.

11. Morton College - Parking Lots, Roadways, and Walkway Replacement (\$4.3 million)

The asphalt pavement for parking areas and roadways, concrete curbing surrounding parking areas and planting areas, concrete sidewalks, much dating back to 1975, is greatly deteriorated, cracked, and settled which has made it dangerous to walk, drive and park in many areas. The asphalt pavement in the main parking lot causes further deterioration problems and tripping hazards. The storm sewer system is in poor condition, manholes and sewer pipes need extensive repairs or replacement. Deteriorated parking lot lighting poles also need replaced and lighting levels are not adequate by today's standards and poses a safety concern. Surface cracking, heaving and subsequent water intrusion have caused a need to make improvements to the pedestrian plaza, bus loop drive, and portions of the sidewalks on campus as well. This project would make site improvements to the main parking lot, pedestrian plaza, driveways and sidewalks throughout the campus. A new 100 space parking lot would be constructed to accommodate enrollment growth. The estimated total cost of the project is \$5.7 million, which includes local fund support of \$1.4 million and a \$4.3 million request for state funding in FY 2016.

12. McHenry County College – Career, Technology and Manufacturing Center (\$13.4 million)

This project proposes to provide 41,740 gross square feet of new space on the main campus. The new facility would provide general operating space for reception, offices, workrooms, storage area, washrooms and students. New Business and Technology space would include general classrooms, computer classrooms equipped to provide computer instruction, a testing center, virtual lab, development of a Tech Academy. General purpose classrooms and continuing education space to

accommodate partnerships with community businesses that seek additional training and certifications for employees. The estimated total cost of the project is \$17.1 million, which includes local fund support of \$4.5 million and a \$13.4 million request for state funding in FY 2016.

13. Oakton Community College - Addition/Remodeling Des Plaines Campus (\$35.3 million)

The college's Strategic Plan supports the need of additional space for instructional programs where dedication to one or a few related disciplines is the norm. Classroom and lab space will be constructed to meet health and science related course instruction needs. Classrooms need to accommodate a large number of students with flexibility to teach in multiple formats including lecture and small student working groups. Service and support facilities are inadequate to serve the increased enrollments and are now crowded and cramped. Areas such as registration and records, the cashiers office, and bookstore have barely changed since the original construction resulting in long lines for service. Support offices which could be centralized or at least more closely located to provide more efficient services to students are scattered and one-stop service is impossible with the present configuration. Offices are overcrowded and inadequate. This project proposes to remodel approximately 81,196 net assignable square feet of the existing 128,160 gross square feet of space and construct a new 33,337 gross square foot structure. It also includes sidewalk, roadway, lighting and landscaping work. The estimated total cost of the project is \$46.5 million, which includes local fund support of \$11.8 million and a \$35.3 million request for state funding in FY 2016.

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

Triton College's campus is comprised of nineteen buildings. During original construction of these buildings, backflow preventers were not installed between the building and outside water pipes. The lack of these preventers could cause contamination of outside water sources if inside building contamination were to occur and the contaminants were to flow back into the outside water source. This is an issue that the Village of River Grove and the State of Illinois has requested that the college remedy. This project proposes to retrofit those backflow preventers in such a way that they may be checked and maintained periodically. A site analysis must be conducted to determine a suitable location to ensure accessibility for inspecting and servicing them. The site analysis is included as part of this project and may include asbestos abatement depending upon the location selection. The estimated total cost of the project is \$2.1 million, which includes local fund support of \$516,300 and a \$1.5 million request for state funding in FY 2016.

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

The district currently offers instructional opportunities out of the Cairo Community Learning Center, (formally the Junior High School) operated by the Regional Superintendent of Schools (ROE) in the Cairo region. The high school space is limited to evening classes since those facilities are otherwise in use during the day and it is not properly equipped for computer instruction. A central location is needed if the college is to expand its presence in Cairo and the citizens of Alexander County. Current arrangements do not allow the district to expand course offerings or facilitate on-going training with business and industry. This project proposes to construct a one story 4,663 gross square foot building on land adjacent to the Cairo Public School district to be donated to Shawnee Community College. The construction of these classrooms, labs, and office space will enable the college to offer much needed daytime instruction, provide the quality education students need to succeed in college, and enhance the college's ability to ensure necessary programs are in place to provide a trained workforce that meets the needs of the community. The project would include site work, sidewalks, 60 parking spaces and driveway, and lighting. All utilities will be provided by Cairo Public Utilities. The estimated total cost of the project is \$2.3 million, which includes local fund support of \$579,500 and a

\$1.7 million request for state funding in FY 2016.

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

The Clock Tower Center was constructed in the early 1900's with portions of the building remodeled in the last few years. Approximately 32,500 gross square feet of classroom and instructors' office space still requires remodeling. Basic infrastructure needs to be rehabilitated including data and electrical wiring, plumbing and fire protection, and heating and ventilation mechanical units. The Ornamental Horticulture Building is over thirty years old and has never been rehabilitated. Approximately 4,400 square feet of interior space needs to be remodeled. Electrical, fire protection, heating and ventilation, piping (water and sanitary) modifications need to be made as well as greenhouse structural improvements. This project proposes to make improvements to these two buildings to improve the learning/working environment, update the space, and make ADA accessibility improvements to restroom areas. The estimated total cost of the project is \$3.2 million, which includes local fund support of \$801,200 and a \$2.4 million request for state funding in FY 2016.

17. Richland Community College - Community Education Center and Infrastructure Connection (\$12.9 million)

This project will allow the college to develop proper educational space where a greater number of adult education students can be served, allow for expansion of its educational partnership activities, address the relatively low educational attainment rate, provide adequate space for child care, and expand the college's early childhood development resources. This project proposes the construction of a 42,423 gross square foot free standing single story multi-use steel and masonry building on the main campus with additional parking, a connecting roadway, and the extension of existing utilities to the new building. Other site improvements required will be the construction of a retention pond area and grading that provides proper drainage. Further, it includes the construction of a masonry and glass structure extending from the front entrance to the drop off zone that will clearly denote a main entrance to the college which will better direct first time students and the community as they use the campus facilities. The estimated total cost of the project is \$16.9 million, which includes local fund support of \$4.3 million and a \$12.9 million request for state funding in FY 2016.

18. Moraine Valley Community College - Renovation of Buildings A, B, & L/Health Careers Center (\$37.9 million)

Buildings A, B, & L were each built between 1971 and 1977 and represent the first permanent structures on the Moraine Valley Community College campus. These facilities were originally constructed utilizing an "Open Plan" concept to allow for maximum flexibility. Over time however, this concept has proven unsuccessful and permanent interior partitions were built in an effort to improve the existing functional capabilities of the spaces. This project will provide more space to health careers programs; make building envelope improvements, and building infrastructure improvements. Currently, the health careers program only has approximately 9,900 net assignable square feet (NASF) for its use. This project would remodel that space and other space on the 1st and 2nd floor of building B vacated by the science programs, which are relocating, for the health careers areas to provide a total of approximately 26,250 NASF of space for health and career areas. The remodeled space will provide more flexibility for the college to meet its instructional demands. With these improvements, building B will be dedicated as a Health Careers Center. Additionally, building envelope work such as roof and window removal and replacement and building infrastructure such as mechanical systems replacement, ceiling/lighting replacement, fire protection system modifications, and plumbing replacement in approximately 306,000 gross square feet of Buildings A, B, & L. The estimated total cost of the project is \$49.9 million, which includes local fund support of \$12.6 million

and a \$37.9 million request for state funding in FY 2016.

19. Lake Land College - Western Region Advanced Technology Center in Pana (\$10.2 million)

A new structure located in Pana will provide a permanent space to address concerns expressed by municipal and business leaders of the western region of the district's geographic area. The western region (parts of Christian, Shelby, Fayette, and Montgomery counties) of the district's geographic area have faced many economic and workforce preparation challenges over the past two decades. Manufacturing plant closings including Firestone, Essex Wire, Borg-Warner, as well as closing of the greenhouse and coal mining industry along with slow progress in widening of U.S. 51 are just a few of those challenges. The college is partnering with municipal and business leaders to develop educational opportunities more readily accessible to area residents. This project proposes to construct an approximately 24,060 gross square foot three story building. The district continues to work with local officials to determine a suitable location. It is anticipated that the site will be donated to the district for purposes of constructing the Western Region Advanced Technology Center. The project includes landscaping, sidewalks, a parking lot, water connection and plumbing work, HVAC, electrical service and lighting to accommodate the new building, demolition of an existing building at the potential site. The estimated total cost of the project is \$13.7 million, which includes local fund support of \$3.4 million and a \$10.2 million request for state funding in FY 2016.

20. College of Lake County - Classroom Building (Southlake Center) (\$23.3 million)

The district intends to expand the Southlake Educational Center in Vernon Hills to address the current shortage of space in that area for instruction, student services, support services, community services, and administrative functions. The existing center consisting of four computer labs, one distance learning room, one science lab, twenty-one classrooms, and a variety of student support space and offices. In 2007, the college completed a second classroom building with local funds, however, continued growth is anticipated and another classroom building will be needed for more instructional space. This project proposes to construct a 53,753 gross square foot (gsf) structure to house nineteen general use classrooms, ten computer labs, twelve staff and faculty offices, one science lab, one educational technology area, one storage space and one assembly space. The proposed project includes extending existing water main, storm, and sanitation sewers, extension of existing electrical service, security and fire alarms, and computer systems, and site improvements, such as, sidewalks, roadways, 300 new parking spaces, landscaping, light fixtures, and equipment for the new building are also included. The estimated total cost of the project is \$31.0 million, which includes local fund support of \$7.8 million and a \$23.3 million request for state funding in FY 2016.

21. South Suburban College - Allied Health Addition (\$37.5 million)

The district's enrollment trends display a dramatic increase in allied health and nursing with over 25% of the total student population choosing career pathways in these fields. The district has added classes and utilized creative scheduling strategies for optimal room utilization in an attempt to serve these students. However, even with these efforts the district had a waiting list of over 200 students in the fall semester for the nursing program. Fifty students were on a waiting list for the radiological technology program for a total of over 1,000 students on waiting lists for additional classes. This project proposes to construct an approximately 130,000 gross square foot building on the south end of the main building. The new addition will accommodate nursing, licensed practical nursing, radiology, occupational therapy, pharmacy technician, medical transcription, phlebotomy, medical assistant, medical records, coding specialist and an expanded child care space. In addition to classroom and laboratories, completion of this project will provide faculty offices, study areas, and support facilities. The college architects have developed a proposal which includes general construction, mechanicals, lighting, site

grading, storm water retention, sewers, additional parking, and landscaping. The project budget includes all basic infrastructure needs for a new building. The college did receive an appropriation for \$5.0 million in planning funds during fiscal year 2013 and it is reflected in the remaining recommended budget. The total remaining estimated cost of the project is \$47.0 million, which includes local fund support of \$9.5 million, after \$2.2 million in eligible credits, and a \$37.5 million request for state funding in FY 2016.

22. Lake Land College - Learning Resource Center (\$35.2 million)

The existing learning resource center occupies approximately half (13,000 assignable square feet) of the 1972 constructed building in which it resides. This space is inadequate for the number of patrons that utilize the library and its services. The building's design was innovative for the period in which it was constructed but is not conducive to quiet study areas typically found in a library. The proposed new construction will address two building deficiencies: noise and space. This project proposes to construct a 100,580 gross square foot multi-story structure on the main campus. The initial design calls for over half of the new structure to serve as the library which is approximately 3 times the space currently available for the library. The remaining space would be used for classrooms, computer labs, lecture hall, small group meeting area, and the audio visual department. The proposed project would include an additional parking area, landscaping and sidewalks, plumbing additions and modifications, additional heating, ventilation, and air conditioning capacity and electrical service, and lighting to accommodate the new building. The estimated total cost of the project is \$47.0 million, which includes local fund support of \$11.7 million and a \$35.2 million request for state funding in FY 2016.

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

The college has been in operation since 1965 and was constructed to facilitate standard classroom space and offices. The use of computers was not considered in the original design. The college has aggressively incorporated computers across all curriculums and has created over thirty multi room computer labs throughout campus. However no lighting modifications were done as these computer labs were created. In order to provide the students with an environment that is conducive to learning, the lighting fixtures need to be upgraded with parabolic louvers. These changes will provide an environment that meets ergonomic standards and thereby enhance the learning process. Complete changeover of all lighting fixtures on campus is cost prohibitive; this project would instead retrofit the existing luminaries with parabolic louvers. A detailed site analysis will be conducted to determine the type of louvers to be used in the project and required lighting modifications to bring them to into compliance with indoor illumination standards. The estimated total cost of the project is \$1.8 million, which includes local fund support of \$438,900 and a \$1.3 million request for state funding in FY 2016.

24. Illinois Eastern, Frontier College - Student Education and Support Center (\$2.4 million)

The district continues to increase its on-campus enrollment at Frontier Community College while maintaining a commitment to off-campus offerings. The increase in on-campus enrollments is primarily due to the significant increase of traditional age college students. This increase along with the college's significant adult enrollment, with new vocational program offerings, an increase in nursing enrollment, a strong non credit continuing education program, and the formation of a student senate is changing the climate and culture of Frontier. Student space is currently restricted to two small vending areas located within the two classroom buildings. This proposed project would provide a free standing 9,076 gross square foot new structure directly south of the Richard L. Mason Building parking lot on existing owned property. The space would include space for classrooms/seminar rooms, student organizations, a banquet/dining area, kitchen, catering space, restrooms, one office, storage and

mechanical space. The open floor space could be used for student gatherings and functions as well as for seminars for credit and non credit classes. An additional 120 parking spaces would be provided. The new building would be connected to existing utilities and college personnel will complete wiring for voice and data service, and landscaping. The estimated total cost of the project is \$3.2 million, which includes local fund support of \$792,700 and a \$2.4 million request for state funding in FY 2016.

25. Black Hawk College - Community and Workforce Development Center (\$12.8 million)

The development of a Community and Workforce Development Center provides the district four discrete but related functional areas which will expand and replace functions currently accommodated at an off campus, non –college owned facility. The four functions are 1) Small Business Development Center (SBDC), 2) International Trade Center (ITC), 3) Procurement Technical Assistance Center (PTAC), and the Business Training Center (BTC). A continued commitment to co-locate these functions in an expanded on campus facility will provide increased benefits to the community and enhance the College’s mission of providing the environment for individuals to become lifelong learners. This project proposes to construct an approximately 36,000 gross square foot structure on the southeast corner of the Moline campus. The project will include separate mechanical and, heating and cooling systems, while water, sanitary, and storm sewers will be connected to existing systems. New electrical power will be connected into the existing utility grid. An existing parking lot at the site will accommodate the new building occupants, plus, a new parking lot will provide additional parking and access from the 70th street entrance. The estimated total cost of the project is \$17.0 million, which includes local fund support of \$4.3 million and a \$12.8 million request for state funding in FY 2016.

26. Kaskaskia College - Agricultural Facility (\$12.4 million)

Two counties included in the college district, Clinton and Washington, rank first and third, respectively, in milk production. In addition, one of the largest family owned pork production companies in the country has its headquarters in the college’s district. The college has a need to expand its agriculture curricula for the agri-business, farm records management, livestock management, crop management, horticulture and veterinary technology, and the equine program. A facility is needed that would provide classrooms, laboratories, a greenhouse, and a livestock arena that would be used for traditional college activities and community activities. This proposed multi-purpose facility would include approximately 68,894 gross square feet that will be used to promote agricultural educational opportunities and promote partnerships with the farming and livestock industry. The facility will house an open air covered arena and the necessary amenities for livestock shows, equestrian events, greenhouse facilities and laboratories, classroom space, computer laboratories, faculty office, and support spaces. The new space would be constructed on the main campus consistent with current building designs and existing utilities will be connected to the new space. Sidewalks, roadways, lighting, and a 215 space parking lot are included. The estimated total cost of the project is \$16.5 million, which includes local fund support of \$4.1 million and an \$12.4 million request for state funding in FY 2016.

27. Moraine Valley Community College - Classroom Building (\$21.4 million)

Moraine Valley Community College is currently ranked second in the state in terms of full time equivalent (FTE) enrollment and projections for the district indicate continued population growth, particularly in the southwest portion of the district. Over the last ten years the college has realized a 30% increase in growth. The continuous growth of existing programs such as health careers and emerging technologies is displacing existing classrooms and computer labs as these programs grow in place creating even more strain on these instructional spaces. In addition to the need for instructional classroom and computer lab space, additional office space and support space will be required to

accommodate faculty, staff, and student spaces. The proposed project will provide 59,042 gross square feet in a two story structure built to maximize daylight opportunities with a configuration that will allow connection to existing buildings. The new classroom building on the main campus will provide 12 general classrooms, 6 computer labs, 6 seminar rooms, 1 open computer lab, faculty office space, and student lounge and study space. Due to existing poor soil conditions at the site, special foundations will be required to adequately support the structure. Wireless technology will be incorporated into the structure to provide as much flexibility for students and faculty. The existing parking lot and utilities within this area will require reconfiguration to accommodate the new structure. Sidewalks will be extended to the new building and landscaping will be provided around the facility to enhance its presence on campus. The estimated total cost of the project is \$28.6 million, which includes local fund support of \$7.1 million and a \$21.4 million request for state funding in FY 2016.

28. Triton College - Advanced Technology Building 2nd Floor Addition & 1st Floor Renovation (\$24.3 million)

The one story Advanced Technology Center on Triton's west campus has served as the primary computer facility for the past six years. The existing space is 100% utilized and classroom space is at its maximum usage. The existing 1st floor computer labs need to be remodeled to allow for soundproofing between the computer labs, lighting modifications, ergonomic and ADA considerations. A second floor addition will allow the college to expand classroom and computer lab availability to provide more suitable space and adequate space for the growing demand due to increasing enrollments. The proposed project would provide a 2nd floor addition to the Advanced Technology Building and include at least 6 new electronic classrooms, at least 6 new computer labs, faculty and staff offices, study atrium, phone/data hub room, washrooms and storage/maintenance areas. The proposed project would also remodel the main computer lab on the 1st floor, install ceiling grid and ceiling tiles, and reconfigure the space and reroute computer cabling, electrical wiring, and HVAC. The estimated total cost of the project is \$32.4 million, which includes local fund support of \$8.1 million and a \$24.3 million request for state funding in FY 2016.

29. McHenry County College - Science and Health Professions Center (\$14.9 million)

The April 2012 Facilities Master Plan identified the need for growth to provide appropriate spaces on campus for the Health Careers/Professions Center, Math and Science offering, classroom space for general classes, computer related classes, and virtual classrooms, and food service/dining improvements. The proposed project primarily includes the construction of a two story 46,385 gross square foot freestanding structure on the main campus but also includes remodeling of approximately 3,100 assignable square feet of existing space. The construction would include space for classrooms, offices, instructional labs and food service dining and preparation areas. The estimated total cost of the project is \$19.8 million, which includes local fund support of \$5.0 million and a \$14.9 million request for state funding in FY 2016.

30. Richland Community College - Global Agribusiness Center/National Bioenergy Education Center (\$10.6 million)

The college's facility needs are changing as a result of the college becoming a primary community link in the economic development chain for agribusiness and food processing workforce, energy, and workforce development. Economic growth in the region will result from the shift from manufacturing to agro-biotechnology and energy. The college is in a key position to lead this growth through information sharing, training, and developing partnerships in these industries. Currently no existing facilities have been designated or are available specifically for programs for which this project would

provide the appropriate space. The construction of the National Bioenergy Education Facility will focus on training and education for green collar jobs and will include space for laboratories, classrooms, and support space. This proposed project calls for the construction of an approximate 34,484 gross square foot multi-use freestanding facility on the main campus of the college which would help aggregate the resources of the various educational partners to provide an enhanced program for which there currently exists no such space. The building will require all utilities to be extended from the main building, will include a parking lot for 75 new parking spaces, and roadway capacity, and other site work including grading the area for proper drainage and a water retention area. The estimated total cost of the project is \$14.2 million, which includes local fund support of \$3.5 million and a \$10.6 million request for state funding in FY 2016.

APPENDIX A

GLOSSARY

HIGHER EDUCATION APPROPRIATIONS, PROGRAMS, AND BUDGET TERMINOLOGY

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

Alternative Schools Network. 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.

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

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

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 FY 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 in FY 2016 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. 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).

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

ICCB (Illinois Community College Board). 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 FY 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 (formerly known as E2K+) (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 (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/default.htm).

ISAC (Illinois Student Assistance Commission). 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 a Illinois public, private, or parochial preschool, elementary or secondary school at which no less than 30% of the enrolled students are minority students for each year of scholarship assistance (www.isac.org).

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. 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/default.htm).

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. (competitive program) (www.ibhe.org/Grants/default.htm).

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

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/default.htm)

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

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 (<http://www.ibhe.org/PerformanceFunding/default.htm>).

Perkins Grants (administered by the Illinois Community College Board). These federal grants, which require a state match, are allocated to the colleges for career and technical education (CTE) curriculum. Specifically colleges must improve the academic achievement of CTE students by strengthening the connections between secondary and postsecondary education; restructuring the way high schools, community colleges, universities, and businesses work together; and increasing state and local accountability standards.

Public Agenda for College and Career Success. In 2008 the General Assembly directed the Illinois Board of Higher Education to create a 25-member Task Force consisting of leaders who represent the education sector, the business sector, and the General Assembly. The purpose of the Task Force was to develop 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. 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). 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. First included as a line item in IBHE's budget in FY 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 FY 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 FY2014, monies in the fund shall be used by Chicago State University, subject to appropriation, for expenses incurred by the university.

Chicago State University State Gaming Funds. Approved in FY2014, monies from the Riverboat Gambling Act shall be transferred, accordingly, to Chicago State 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 FY08, this fund's sole purpose was to serve as the repository for federal (S)LEAP funding to supplement Monetary Award Program (MAP) grants. Beginning in FY09, the fund also became the repository for funds from the federal College Access Challenge Grant (CACG). With the elimination of (S)LEAP in 2011, the fund primarily holds CACG dollars.

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

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

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

General Professions Dedicated Fund. This fund receives receipts from fees and fines collected by the Department of Financial and Professional Regulation under various Acts as indicated by state statute. Revenue in this fund received from dental licensing fees is used to supplement dental education programs at Chicago State University, Southern Illinois University Edwardsville, and University of Illinois Chicago.

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

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

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

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

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

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

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

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

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

Illinois Mathematics and Science Academy Income Fund. IMSA's Income Fund receives essentially three types of earned revenues:(1) Annual fees from the families of students who enroll in IMSA's residential academic program; (2)Fees from students and others who participate in IMSA's various outreach programs (e.g., FUSION, PBL); and (3)Fees from parties who from time to time rent portions of IMSA's facilities. These revenues are used to support primarily the programs that generated them: Athletic and co-curricular programs for 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 FY 2006, this fund was used to pay costs related to ISAC's role as a guaranty agency. However, since FY 2006, the fund has also been the primary source of funding for all agency operating costs, including outreach, research, and all costs of administering state scholarship and grant programs.

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

University Income Funds. Fund used to account for student tuition revenue and 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 B

HISTORICAL ILLINOIS HIGHER EDUCATION BUDGET DATA

Appendix B - 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	1,229,438.5	292,523.4	51,323.4	385,342.8	8,355.7	24,326.0	1,991,309.8	1,548,659.5	3,539,969.3
<u>FY2005-FY2015</u>									
Change	\$ (72,683.4)	\$ (4,674.8)	\$ 5,066.2	\$ (6,908.0)	\$ (85,445.3)	\$ 3,063.9	\$ (267,908.6)	\$ 1,237,159.7	\$ 969,251.1
Percent Change	(5.6) %	(1.6) %	11.0 %	(1.8) %	(210.6) %	13.8 %	(12.7) %	452.8 %	40.8 %
Annual Percent Change	(0.6)	(0.2)	1.0	(0.2)	(14.6)	0.9	(0.5)	18.9	4.1
<u>FY2010-FY2015</u>									
Change	\$ (165,000.1)	\$ (14,884.7)	\$ 3,557.6	\$ (44,939.1)	\$ (1,846.2)	\$ (397.6)	\$ (220,156.6)	\$ 1,088,059.4	\$ 867,902.8
Percent Change	(11.8) %	(4.7) %	7.0 %	(10.6) %	(27.1) %	(1.6) %	(9.9) %	154.0 %	29.7 %
Annual Percent Change	(2.5)	(1.7)	0.2	(1.9)	4.2	(0.2)	(2.2)	17.0	3.9
<u>FY2014-FY2015</u>									
Change	\$ (2,753.5)	\$ 1,687.8	\$ -	\$ 1,077.1	\$ -	\$ (11.4)	\$ -	\$ 34,494.8	\$ 34,494.8
Percent Change	(0.2) %	0.6 %	- %	0.3 %	- %	(0.0) %	- %	2.3 %	1.0 %

- 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 B-2
 ILLINOIS PUBLIC UNIVERSITIES
 ANNUAL FULL-TIME RESIDENT UNDERGRADUATE TUITION AND FEES: ENTRY LEVEL
 FY 2006 - FY 2015

<u>Annual based on 30 credit hours</u>	<u>FY 2006</u>	<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>\$ Change FY 14-15</u>	<u>% Change FY 14-15</u>
<u>Chicago State University</u>	\$ 6,626	\$ 7,138	\$ 7,730	\$ 8,878	\$ 9,500	\$ 10,366	\$ 10,724	\$ 11,006	\$ 11,126	\$ 11,610	\$ 484	4.4%
<u>Eastern Illinois University</u>	\$ 6,339	\$ 7,035	\$ 7,990	\$ 8,783	\$ 9,429	\$ 9,987	\$ 10,534	\$ 10,930	\$ 11,144	\$ 11,108	\$ (36)	-0.3%
<u>Governors State University</u>	\$ 5,050	\$ 5,478	\$ 5,966	\$ 7,542	\$ 8,352	\$ 8,746	\$ 8,936	\$ 9,116	\$ 9,386	\$ 9,386	\$ -	0.0%
<u>Illinois State University</u>	\$ 7,091	\$ 8,040	\$ 9,019	\$ 9,814	\$ 10,531	\$ 11,417	\$ 12,230	\$ 12,726	\$ 13,010	\$ 13,296	\$ 286	2.2%
<u>Northeastern Illinois University</u>	\$ 6,306	\$ 7,166	\$ 7,998	\$ 8,964	\$ 9,908	\$ 10,698	\$ 11,394	\$ 11,435	\$ 12,015	\$ 12,609	\$ 595	4.9%
<u>Northern Illinois University</u>	\$ 7,229	\$ 7,871	\$ 8,589	\$ 9,403	\$ 10,180	\$ 11,144	\$ 11,795	\$ 12,472	\$ 12,853	\$ 13,510	\$ 657	5.1%
<u>Western Illinois University</u>	\$ 6,899	\$ 7,411	\$ 8,079	\$ 8,862	\$ 9,617	\$ 10,149	\$ 10,719	\$ 11,182	\$ 11,766	\$ 12,217	\$ 451	3.8%
<u>Southern Illinois University</u>												
Carbondale	\$ 6,831	\$ 7,795	\$ 8,899	\$ 9,813	\$ 10,411	\$ 10,467	\$ 11,038	\$ 11,528	\$ 11,942	\$ 12,092	\$ 150	1.3%
Edwardsville	\$ 5,209	\$ 5,938	\$ 7,033	\$ 7,831	\$ 8,336	\$ 8,401	\$ 8,865	\$ 9,251	\$ 9,666	\$ 9,738	\$ 72	0.7%
<u>University of Illinois</u>												
Chicago	\$ 8,498	\$ 9,748	\$ 10,546	\$ 11,716	\$ 12,034	\$ 12,864	\$ 13,464	\$ 13,938	\$ 14,338	\$ 14,588	\$ 250	1.7%
Springfield	\$ 5,965	\$ 7,252	\$ 8,108	\$ 9,077	\$ 9,541	\$ 10,374	\$ 10,984	\$ 11,413	\$ 11,776	\$ 12,195	\$ 419	3.6%
Urbana\Champaign	\$ 8,688	\$ 9,966	\$ 11,244	\$ 12,240	\$ 12,660	\$ 13,658	\$ 14,414	\$ 14,960	\$ 15,258	\$ 15,602	\$ 344	2.3%

Appendix B-2
ILLINOIS PUBLIC UNIVERSITIES
ANNUAL FULL-TIME RESIDENT UNDERGRADUATE TUITION: ENTRY LEVEL
FY 2006 - FY 2015

<u>Annual based on 30 credit hours</u>	<u>FY 2006</u>	<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>\$ Change FY 14-15</u>	<u>% Change FY 14-15</u>
<u>Chicago State University</u>	\$ 5,220	\$ 5,670	\$ 6,180	\$ 6,870	\$ 7,470	\$ 8,070	\$ 8,310	\$ 8,550	\$ 8,550	\$ 8,820	\$ 270	3.2%
<u>Eastern Illinois University</u>	\$ 4,629	\$ 5,207	\$ 5,832	\$ 6,540	\$ 7,170	\$ 7,620	\$ 8,070	\$ 8,370	\$ 8,490	\$ 8,490	\$ -	0.0%
<u>Governors State University</u>	\$ 4,470	\$ 4,890	\$ 5,370	\$ 6,120	\$ 6,720	\$ 7,110	\$ 7,290	\$ 7,470	\$ 7,650	\$ 7,650	\$ -	0.0%
<u>Illinois State University</u>	\$ 5,400	\$ 6,150	\$ 6,990	\$ 7,680	\$ 8,280	\$ 9,030	\$ 9,630	\$ 10,050	\$ 10,260	\$ 10,470	\$ 210	2.0%
<u>Northeastern Illinois University</u>	\$ 4,800	\$ 5,250	\$ 5,850	\$ 6,600	\$ 7,350	\$ 7,800	\$ 8,250	\$ 8,250	\$ 8,610	\$ 9,120	\$ 510	5.9%
<u>Northern Illinois University</u>	\$ 5,061	\$ 5,550	\$ 6,150	\$ 6,720	\$ 7,260	\$ 7,950	\$ 8,491	\$ 8,894	\$ 9,072	\$ 9,253	\$ 181	2.0%
<u>Western Illinois University</u>	\$ 4,968	\$ 5,439	\$ 5,895	\$ 6,456	\$ 6,779	\$ 7,220	\$ 7,649	\$ 8,012	\$ 8,405	\$ 8,632	\$ 227	2.7%
<u>Southern Illinois University</u>												
Carbondale	\$ 5,310	\$ 5,808	\$ 6,348	\$ 6,975	\$ 7,290	\$ 7,290	\$ 7,794	\$ 8,169	\$ 8,415	\$ 8,415	\$ -	0.0%
Edwardsville	\$ 4,350	\$ 4,758	\$ 5,228	\$ 5,850	\$ 6,201	\$ 6,201	\$ 6,630	\$ 6,948	\$ 7,296	\$ 7,296	\$ -	0.0%
<u>University of Illinois</u>												
Chicago	\$ 6,194	\$ 6,780	\$ 7,424	\$ 8,130	\$ 8,342	\$ 9,134	\$ 9,764	\$ 10,232	\$ 10,406	\$ 10,584	\$ 178	1.7%
Springfield	\$ 4,575	\$ 5,580	\$ 6,360	\$ 7,215	\$ 7,403	\$ 8,108	\$ 8,670	\$ 9,090	\$ 9,248	\$ 9,405	\$ 157	1.7%
Urbana-Champaign	\$ 7,042	\$ 7,708	\$ 8,440	\$ 9,242	\$ 9,484	\$ 10,386	\$ 11,104	\$ 11,636	\$ 11,834	\$ 12,036	\$ 202	1.7%

Appendix B-2
ILLINOIS PUBLIC UNIVERSITIES
ANNUAL FULL-TIME RESIDENT UNDERGRADUATE FEES: ENTRY LEVEL
FY 2006 - FY 2015

<u>Annual based on 30 credit hours</u>	FY 2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY 2014	FY 2015	\$ Change FY 14-15	% Change FY 14-15
<u>Chicago State University</u>	\$ 1,406	\$ 1,468	\$ 1,550	\$ 2,008	\$ 2,030	\$ 2,296	\$ 2,414	\$ 2,456	\$ 2,576	\$ 2,790	\$ 214	8.3%
<u>Eastern Illinois University</u>	\$ 1,710	\$ 1,828	\$ 2,158	\$ 2,243	\$ 2,259	\$ 2,367	\$ 2,464	\$ 2,560	\$ 2,654	\$ 2,618	\$ (36)	-1.4%
<u>Governors State University</u> ¹	\$ 580	\$ 588	\$ 596	\$ 1,422	\$ 1,632	\$ 1,636	\$ 1,646	\$ 1,646	\$ 1,736	\$ 1,736	\$ -	0.0%
<u>Illinois State University</u>	\$ 1,691	\$ 1,890	\$ 2,029	\$ 2,134	\$ 2,251	\$ 2,387	\$ 2,600	\$ 2,676	\$ 2,750	\$ 2,826	\$ 76	2.8%
<u>Northeastern Illinois University</u> ²	\$ 1,506	\$ 1,916	\$ 2,148	\$ 2,364	\$ 2,558	\$ 2,898	\$ 3,144	\$ 3,185	\$ 3,405	\$ 3,489	\$ 85	2.5%
<u>Northern Illinois University</u>	\$ 2,168	\$ 2,321	\$ 2,439	\$ 2,683	\$ 2,920	\$ 3,194	\$ 3,304	\$ 3,578	\$ 3,781	\$ 4,257	\$ 476	12.6%
<u>Western Illinois University</u>	\$ 1,931	\$ 1,972	\$ 2,184	\$ 2,406	\$ 2,838	\$ 2,929	\$ 3,070	\$ 3,170	\$ 3,361	\$ 3,585	\$ 224	6.6%
<u>Southern Illinois University</u>												
Carbondale	\$ 1,521	\$ 1,987	2,551	\$ 2,838	\$ 3,121	\$ 3,177	\$ 3,244	\$ 3,359	\$ 3,527	\$ 3,677	\$ 150	4.3%
Edwardsville ¹	\$ 859	\$ 1,180	1,805	\$ 1,981	\$ 2,135	\$ 2,200	\$ 2,235	\$ 2,303	\$ 2,370	\$ 2,442	\$ 72	3.0%
<u>University of Illinois</u>												
Chicago	\$ 2,304	\$ 2,968	\$ 3,122	\$ 3,586	\$ 3,692	\$ 3,730	\$ 3,700	\$ 3,706	\$ 3,932	\$ 4,004	\$ 72	1.8%
Springfield	\$ 1,390	\$ 1,672	\$ 1,748	\$ 1,862	\$ 2,138	\$ 2,267	\$ 2,314	\$ 2,323	\$ 2,528	\$ 2,790	\$ 262	10.4%
Urbana-Champaign	\$ 1,646	\$ 2,258	\$ 2,804	\$ 2,998	\$ 3,176	\$ 3,272	\$ 3,310	\$ 3,324	\$ 3,424	\$ 3,566	\$ 142	4.1%

¹ Health insurance unavailable, fee not included.

² Tuition and fees, other than health insurance and the green fee, are charged on a credit hour basis for each credit hour enrolled per semester up to 16 credit hours. There will be no tuition and fee charges for credit hours enrolled above 16 hours per semester. Prior to FY 2004, no additional tuition and fee were charged for credit hours enrolled above 12 hours per semester.

Source: IBHE Records

Appendix B-3
ILLINOIS PUBLIC UNIVERSITIES
ANNUAL FULL-TIME RESIDENT GRADUATE TUITION AND FEES
FY 2006 - FY 2015

Annual based on 24 credit hours

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	\$ Change FY 14-15	% Change FY 14-15
<u>Chicago State University</u>	\$ 5,294	\$ 5,500	\$ 5,774	\$ 6,496	\$ 7,286	\$ 7,984	\$ 8,678	\$ 9,038	\$ 9,392	\$ 9,870	\$ 478	5.1%
<u>Eastern Illinois University</u>	\$ 5,312	\$ 5,849	\$ 6,590	\$ 7,347	\$ 7,868	\$ 8,322	\$ 8,764	\$ 9,086	\$ 9,260	\$ 9,260	\$ 0	0.0%
<u>Governors State University</u> ¹	\$ 4,282	\$ 4,626	\$ 4,994	\$ 6,588	\$ 7,236	\$ 7,576	\$ 7,754	\$ 7,898	\$ 8,138	\$ 8,138	\$ -	0.0%
<u>Illinois State University</u>	\$ 5,479	\$ 6,015	\$ 6,344	\$ 6,668	\$ 7,145	\$ 8,314	\$ 8,942	\$ 9,614	\$ 10,567	\$ 10,994	\$ 427	4.0%
<u>Northeastern Illinois University</u>	\$ 4,205	\$ 4,649	\$ 5,761	\$ 6,414	\$ 7,082	\$ 7,492	\$ 8,089	\$ 8,089	\$ 8,460	\$ 8,940	\$ 480	5.7%
<u>Northern Illinois University</u>	\$ 6,713	\$ 7,196	\$ 7,839	\$ 8,753	\$ 9,479	\$ 10,376	\$ 10,975	\$ 11,614	\$ 11,976	\$ 12,614	\$ 638	5.3%
<u>Western Illinois University</u>	\$ 6,025	\$ 6,474	\$ 6,991	\$ 7,739	\$ 8,383	\$ 8,845	\$ 9,352	\$ 9,752	\$ 10,269	\$ 10,561	\$ 292	2.8%
<u>Southern Illinois University</u>											\$ -	
Carbondale	\$ 6,699	\$ 7,813	\$ 9,145	\$ 10,366	\$ 10,987	\$ 11,043	\$ 11,652	\$ 12,357	\$ 12,977	\$ 13,127	\$ 150	1.2%
Edwardsville	\$ 5,203	\$ 6,280	\$ 7,043	\$ 7,363	\$ 7,662	\$ 7,723	\$ 8,054	\$ 8,292	\$ 8,535	\$ 8,582	\$ 47	0.6%
<u>University of Illinois</u>												
Chicago	\$ 8,826	\$ 10,076	\$ 10,906	\$ 12,116	\$ 12,564	\$ 13,444	\$ 14,084	\$ 14,588	\$ 14,998	\$ 15,258	\$ 260	1.7%
Springfield	\$ 5,308	\$ 6,344	\$ 7,120	\$ 7,952	\$ 8,442	\$ 8,949	\$ 9,660	\$ 10,017	\$ 10,434	\$ 10,962	\$ 528	5.1%
Urbana\Champaign	\$ 8,932	\$ 10,236	\$ 11,330	\$ 12,112	\$ 12,656	\$ 13,638	\$ 14,390	\$ 14,938	\$ 15,198	\$ 15,560	\$ 362	2.4%

Appendix B-3
ILLINOIS PUBLIC UNIVERSITIES
ANNUAL FULL-TIME RESIDENT GRADUATE TUITION
FY 2006 - FY 2015

Annual based on 24 credit hours

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	\$ Change FY 14-15	% Change FY 14-15
<u>Chicago State University</u>	\$ 3,888	\$ 4,032	\$ 4,224	\$ 4,488	\$ 5,256	\$ 5,688	\$ 6,264	\$ 6,624	\$ 6,816	\$ 7,080	\$ 264	3.9%
<u>Eastern Illinois University</u>	\$ 3,613	\$ 4,066	\$ 4,554	\$ 5,232	\$ 5,736	\$ 6,096	\$ 6,456	\$ 6,696	\$ 6,792	\$ 6,792	\$ -	0.0%
<u>Governors State University</u> ¹	\$ 3,768	\$ 4,104	\$ 4,464	\$ 5,400	\$ 5,880	\$ 6,216	\$ 6,384	\$ 6,528	\$ 6,696	\$ 6,696	\$ -	0.0%
<u>Illinois State University</u>	\$ 4,080	\$ 4,440	\$ 4,656	\$ 4,896	\$ 5,280	\$ 6,336	\$ 6,840	\$ 7,392	\$ 8,280	\$ 8,640	\$ 360	4.3%
<u>Northeastern Illinois University</u>	\$ 3,528	\$ 3,840	\$ 4,800	\$ 5,280	\$ 5,880	\$ 6,240	\$ 6,600	\$ 6,600	\$ 6,888	\$ 7,368	\$ 480	7.0%
<u>Northern Illinois University</u>	\$ 4,564	\$ 4,896	\$ 5,424	\$ 6,096	\$ 6,576	\$ 7,200	\$ 7,690	\$ 8,055	\$ 8,216	\$ 8,380	\$ 164	2.0%
<u>Western Illinois University</u>	\$ 4,382	\$ 4,799	\$ 5,201	\$ 5,696	\$ 5,981	\$ 6,370	\$ 6,748	\$ 7,069	\$ 7,415	\$ 7,615	\$ 200	2.7%
<u>Southern Illinois University</u>												
Carbondale	\$ 5,184	\$ 5,832	\$ 6,600	\$ 7,534	\$ 7,872	\$ 7,872	\$ 8,414	\$ 9,005	\$ 9,456	\$ 9,456	\$ -	0.0%
Edwardsville	\$ 4,560	\$ 5,400	\$ 5,670	\$ 5,838	\$ 6,012	\$ 6,012	\$ 6,312	\$ 6,504	\$ 6,702	\$ 6,702	\$ -	0.0%
<u>University of Illinois</u>												
Chicago	\$ 6,528	\$ 7,114	\$ 7,790	\$ 8,530	\$ 8,872	\$ 9,714	\$ 10,384	\$ 10,882	\$ 11,066	\$ 11,254	\$ 188	1.7%
Springfield	\$ 3,918	\$ 4,722	\$ 5,424	\$ 6,144	\$ 6,390	\$ 6,774	\$ 6,978	\$ 7,314	\$ 7,440	\$ 7,662	\$ 222	3.0%
Urbana-Champaign	\$ 7,160	\$ 7,826	\$ 8,374	\$ 8,960	\$ 9,318	\$ 10,204	\$ 10,908	\$ 11,432	\$ 11,626	\$ 11,824	\$ 198	1.7%

Appendix B-3
ILLINOIS PUBLIC UNIVERSITIES
ANNUAL FULL-TIME RESIDENT GRADUATE FEES
FY 2006 - FY 2015

Annual based on 24 credit hours

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	\$ Change FY 14-15	% Change FY 14-15
<u>Chicago State University</u>	\$ 1,406	\$ 1,468	\$ 1,550	\$ 2,008	\$ 2,030	\$ 2,296	\$ 2,414	\$ 2,414	\$ 2,576	\$ 2,790	\$ 214	8.3%
<u>Eastern Illinois University</u>	\$ 1,699	\$ 1,783	\$ 2,036	\$ 2,115	\$ 2,132	\$ 2,226	\$ 2,308	\$ 2,390	\$ 2,468	\$ 2,468	\$ 0	0.0%
<u>Governors State University</u> ¹	\$ 514	\$ 522	\$ 530	\$ 1,188	\$ 1,356	\$ 1,360	\$ 1,370	\$ 1,370	\$ 1,442	\$ 1,442	\$ -	0.0%
<u>Illinois State University</u>	\$ 1,399	\$ 1,575	\$ 1,688	\$ 1,772	\$ 1,865	\$ 1,978	\$ 2,102	\$ 2,222	\$ 2,287	\$ 2,354	\$ 67	2.9%
<u>Northeastern Illinois University</u>	\$ 677	\$ 809	\$ 961	\$ 1,134	\$ 1,202	\$ 1,252	\$ 1,489	\$ 1,489	\$ 1,572	\$ 1,572	\$ -	0.0%
<u>Northern Illinois University</u>	\$ 2,149	\$ 2,300	\$ 2,415	\$ 2,657	\$ 2,903	\$ 3,176	\$ 3,285	\$ 3,559	\$ 3,760	\$ 4,234	\$ 474	12.6%
<u>Western Illinois University</u>	\$ 1,642	\$ 1,675	\$ 1,790	\$ 2,043	\$ 2,402	\$ 2,475	\$ 2,604	\$ 2,684	\$ 2,855	\$ 2,946	\$ 91	3.2%
<u>Southern Illinois University</u>												
Carbondale	\$ 1,515	\$ 1,981	\$ 2,545	\$ 2,832	\$ 3,115	\$ 3,171	\$ 3,238	\$ 3,353	\$ 3,521	\$ 3,671	\$ 150	4.3%
Edwardsville ¹	\$ 643	\$ 880	\$ 1,373	\$ 1,525	\$ 1,650	\$ 1,711	\$ 1,742	\$ 1,788	\$ 1,833	\$ 1,880	\$ 47	2.6%
<u>University of Illinois</u>												
Chicago	\$ 2,298	\$ 2,962	\$ 3,116	\$ 3,586	\$ 3,692	\$ 3,730	\$ 3,700	\$ 3,706	\$ 3,932	\$ 4,004	\$ 72	1.8%
Springfield	\$ 1,390	\$ 1,622	\$ 1,696	\$ 1,808	\$ 2,052	\$ 2,175	\$ 2,682	\$ 2,703	\$ 2,994	\$ 3,300	\$ 306	10.2%
Urbana-Champaign	\$ 1,772	\$ 2,410	\$ 2,956	\$ 3,152	\$ 3,338	\$ 3,434	\$ 3,482	\$ 3,506	\$ 3,572	\$ 3,736	\$ 164	4.6%

¹ Health insurance unavailable, fee not included.

² U-Pass applies to FT students only at \$102 per semester.

Source: IBHE Records

Appendix B-4
ILLINOIS PUBLIC UNIVERSITIES

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

FY 2010 - FY 2015

Annual based on 24 credit hours

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY2015</u>
<u>Chicago State University</u>						
Pharmacy	\$ 20,930	\$ 22,758	\$ 24,584	\$ 24,637	\$ 25,741	\$26,644
<u>Northern Illinois University</u>						
Law	\$ 15,436	\$ 17,858	\$ 19,258	\$ 20,447	\$ 22,295	\$23,082
<u>Southern Illinois University</u>						
Carbondale						
Law	\$ 14,137	\$ 14,745	\$ 15,988	\$ 16,995	\$ 17,846	\$17,846
Medicine	\$ 27,261	\$ 28,515	\$ 29,842	\$ 31,279	\$ 32,835	\$32,835
Edwardsville						
Dental	\$ 28,448	\$ 30,135	\$ 31,656	\$ 33,022	\$ 33,899	\$33,946
Pharmacy	\$ 19,666	\$ 21,855	\$ 23,462	\$ 24,358	\$ 24,997	\$25,044
<u>University of Illinois</u>						
Chicago						
Dental	\$ 31,708	\$ 32,866	\$ 31,930	\$ 33,066	\$ 33,880	\$41,908
Medicine	\$ 33,144	\$ 35,828	\$ 36,758	\$ 37,764	\$ 38,552	\$39,488
Pharmacy	\$ 22,354	\$ 24,164	\$ 25,462	\$ 26,316	\$ 27,560	\$28,458
Physical Therapy	\$ 15,856	\$ 17,416	\$ 18,070	\$ 18,938	\$ 19,392	\$19,774
Occupational Therapy						\$19,762
Doctor of Nursing Practice						\$25,708
Urbana\Champaign						
Law	\$ 36,445	\$ 36,519	\$ 38,567	\$ 40,691	\$ 41,907	\$42,071
Veterinary Medicine	\$ 22,778	\$ 25,374	\$ 26,422	\$ 28,446	\$ 29,512	\$30,176
Doctor of Audiology	\$ -	\$ 13,638	\$ 14,390	\$ 14,938	\$ 15,198	\$15,560

Appendix B-4
 ILLINOIS PUBLIC UNIVERSITIES
 Annual Full-Time Resident Doctor's Degree Professional Services Tuition
 FY 2010 - FY 2015

Annual based on 24 credit hours

	<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>Chicago State University</u>						
Pharmacy	\$ 18,900	\$ 20,412	\$ 22,045	\$ 22,056	\$ 23,040	\$23,616
<u>Northern Illinois University</u>						
Law	\$ 12,504	\$ 13,692	\$ 14,623	\$ 15,318	\$ 15,624	\$15,936
<u>Southern Illinois University</u>						
Carbondale						
Law	\$ 11,022	\$ 11,574	\$ 12,750	\$ 13,643	\$ 14,325	\$14,325
Medicine	\$ 23,988	\$ 25,186	\$ 26,446	\$ 27,768	\$ 29,156	\$29,156
Edwardsville						
Dental	\$ 23,284	\$ 24,910	\$ 26,400	\$ 27,720	\$ 28,552	\$28,552
Pharmacy	\$ 17,566	\$ 19,674	\$ 21,250	\$ 22,100	\$ 22,764	\$22,764
<u>University of Illinois</u>						
Chicago						
Dental	\$ 28,016	\$ 29,136	\$ 28,230	\$ 29,360	\$ 29,948	\$30,846
Medicine	\$ 29,394	\$ 32,040	\$ 33,000	\$ 34,000	\$ 34,578	\$35,442
Pharmacy	\$ 18,662	\$ 20,434	\$ 21,762	\$ 22,610	\$ 23,628	\$24,454
Physical Therapy	\$ 12,164	\$ 13,686	\$ 14,370	\$ 15,232	\$ 15,460	\$15,770
Occupational Therapy						\$15,758
Doctor of Nursing Practice						\$21,704
Urbana-Champaign						
Law	\$ 33,000	\$ 33,000	\$ 35,000	\$ 37,100	\$ 38,250	\$38,250
Veterinary Medicine	\$ 19,240	\$ 21,740	\$ 22,740	\$ 24,740	\$ 25,740	\$26,240
Doctor of Audiology		\$ 10,204	\$ 10,908	\$ 11,432	\$ 11,626	\$11,824

Appendix B-4
 ILLINOIS PUBLIC UNIVERSITIES
 Annual Full-Time Resident Doctor's Degree Professional Services Fees
 FY 2010 - FY 2015

Annual based on 24 credit hours

	<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>Chicago State University</u>						
Pharmacy	\$ 2,030	\$ 2,346	\$ 2,539	\$ 2,581	\$ 2,701	\$3,028
<u>Northern Illinois University</u>						
Law	\$ 2,932	\$ 4,166	\$ 4,635	\$ 5,130	\$ 6,671	\$7,146
<u>Southern Illinois University</u>						
Carbondale						
Law	\$ 3,115	\$ 3,171	\$ 3,238	\$ 3,353	\$ 3,521	\$3,521
Medicine	\$ 3,273	\$ 3,329	\$ 3,396	\$ 3,511	\$ 3,679	\$3,679
Edwardsville						
Dental	\$ 5,164	\$ 5,225	\$ 5,256	\$ 5,302	\$ 5,347	\$5,394
Pharmacy	\$ 2,100	\$ 2,181	\$ 2,212	\$ 2,258	\$ 2,233	\$2,280
<u>University of Illinois</u>						
Chicago						
Dental	\$ 3,692	\$ 3,730	\$ 3,700	\$ 3,706	\$ 3,932	\$11,062
Medicine	\$ 3,750	\$ 3,788	\$ 3,758	\$ 3,764	\$ 3,974	\$4,046
Pharmacy	\$ 3,692	\$ 3,730	\$ 3,700	\$ 3,706	\$ 3,932	\$4,004
Physical Therapy	\$ 3,692	\$ 3,730	\$ 3,700	\$ 3,706	\$ 3,932	\$4,004
Occupational Therapy						\$4,004
Doctor of Nursing Practice						\$4,004
Urbana-Champaign						
Law	\$ 3,445	\$ 3,519	\$ 3,567	\$ 3,591	\$ 3,657	\$3,821
Veterinary Medicine	\$ 3,538	\$ 3,634	\$ 3,682	\$ 3,706	\$ 3,772	\$3,936
Doctor of Audiology		\$ 3,434	\$ 3,482	\$ 3,506	\$ 3,572	\$3,736

Appendix B-5
Tuition and Fee Rates at Illinois Community Colleges

	In-District			In-District		
	Fall FY2015 (calendar 2014)			Spring FY2015 (calendar 2015)		
	Tuition	Fee	Total	Tuition	Fee	Total
BLACK HAWK	\$ 120.00	\$ -	\$ 120.00	\$ 120.00	\$ -	\$ 120.00
CHICAGO	\$ 89.00	\$ 13.33	\$ 102.33	\$ 89.00	\$ 13.33	\$ 102.33
DANVILLE	\$ 110.00	\$ 15.00	\$ 125.00	\$ 110.00	\$ 15.00	\$ 125.00
DUPAGE	\$ 108.15	\$ 35.85	\$ 144.00	\$ 108.15	\$ 35.85	\$ 144.00
ELGIN	\$ 114.00	\$ -	\$ 114.00	\$ 114.00	\$ -	\$ 114.00
HARPER	\$ 110.25	\$ 16.00	\$ 126.25	\$ 110.25	\$ 16.00	\$ 126.25
HEARTLAND	\$ 130.00	\$ 9.00	\$ 139.00	\$ 130.00	\$ 9.00	\$ 139.00
HIGHLAND	\$ 118.00	\$ 16.00	\$ 134.00	\$ 118.00	\$ 16.00	\$ 134.00
ILLINOIS CENTRAL	\$ 125.00	\$ -	\$ 125.00	\$ 125.00	\$ -	\$ 125.00
ILLINOIS EASTERN	\$ 77.00	\$ 15.00	\$ 92.00	\$ 77.00	\$ 15.00	\$ 92.00
ILLINOIS VALLEY	\$ 103.60	\$ 7.40	\$ 111.00	\$ 103.60	\$ 7.40	\$ 111.00
JOLIET	\$ 84.00	\$ 31.00	\$ 115.00	\$ 84.00	\$ 31.00	\$ 115.00
KANKAKEE	\$ 112.00	\$ 13.00	\$ 125.00	\$ 112.00	\$ 13.00	\$ 125.00
KASKASKIA	\$ 105.00	\$ 14.00	\$ 119.00	\$ 105.00	\$ 14.00	\$ 119.00
KISHWAUKEE	\$ 113.00	\$ 12.00	\$ 125.00	\$ 113.00	\$ 12.00	\$ 125.00
LAKE COUNTY	\$ 99.00	\$ 22.00	\$ 121.00	\$ 99.00	\$ 22.00	\$ 121.00
LAKE LAND	\$ 92.50	\$ 22.80	\$ 115.30	\$ 92.50	\$ 22.80	\$ 115.30
LEWIS & CLARK	\$ 104.00	\$ 17.00	\$ 121.00	\$ 104.00	\$ 17.00	\$ 121.00
LINCOLN LAND	\$ 103.50	\$ 11.00	\$ 114.50	\$ 103.50	\$ 11.00	\$ 114.50
LOGAN	\$ 99.00	\$ -	\$ 99.00	\$ 99.00	\$ -	\$ 99.00
MC HENRY	\$ 96.00	\$ 9.00	\$ 105.00	\$ 96.00	\$ 9.00	\$ 105.00
MORAIN VALLEY	\$ 114.00	\$ 17.00	\$ 131.00	\$ 114.00	\$ 17.00	\$ 131.00
MORTON	\$ 88.00	\$ 22.50	\$ 110.50	\$ 88.00	\$ 22.50	\$ 110.50
OAKTON	\$ 103.25	\$ 5.00	\$ 108.25	\$ 103.25	\$ 5.00	\$ 108.25
PARKLAND	\$ 116.00	\$ 15.50	\$ 131.50	\$ 116.00	\$ 15.50	\$ 131.50
PRAIRIE STATE	\$ 119.00	\$ 21.50	\$ 140.50	\$ 119.00	\$ 21.50	\$ 140.50
REND LAKE	\$ 95.00	\$ 5.00	\$ 100.00	\$ 95.00	\$ 5.00	\$ 100.00
RICHLAND	\$ 106.00	\$ 8.00	\$ 114.00	\$ 106.00	\$ 8.00	\$ 114.00
ROCK VALLEY	\$ 91.00	\$ 10.00	\$ 101.00	\$ 91.00	\$ 10.00	\$ 101.00
SANDBURG	\$ 145.00	\$ -	\$ 145.00	\$ 145.00	\$ -	\$ 145.00
SAUK VALLEY	\$ 102.00	\$ 5.00	\$ 107.00	\$ 102.00	\$ 5.00	\$ 107.00
SHAWNEE	\$ 95.00	\$ -	\$ 95.00	\$ 95.00	\$ -	\$ 95.00
SOUTH SUBURBAN	\$ 120.00	\$ 17.75	\$ 137.75	\$ 120.00	\$ 17.75	\$ 137.75
SOUTHEASTERN	\$ 92.00	\$ 5.00	\$ 97.00	\$ 92.00	\$ 5.00	\$ 97.00
SOUTHWESTERN	\$ 106.00	\$ 5.00	\$ 111.00	\$ 106.00	\$ 5.00	\$ 111.00
SPOON RIVER	\$ 115.00	\$ 20.00	\$ 135.00	\$ 115.00	\$ 20.00	\$ 135.00
TRITON	\$ 108.00	\$ 8.00	\$ 116.00	\$ 108.00	\$ 8.00	\$ 116.00
WAUBONSEE	\$ 104.00	\$ 8.00	\$ 112.00	\$ 104.00	\$ 8.00	\$ 112.00
WOOD	\$ 129.00	\$ 13.00	\$ 142.00	\$ 129.00	\$ 13.00	\$ 142.00
State Average	\$ 106.70	\$ 11.94	\$ 118.64	\$ 106.70	\$ 11.94	\$ 118.64

*Standard fees paid by all students

Source: Illinois Community College Board

ILLINOIS MONETARY AWARD PROGRAM GRANTS
AWARD VALUE BY TYPE OF INSTITUTION STUDENT ATTENDS
FISCAL YEARS 1994 - 2016 PROJECTED

(in millions of dollars)

Fiscal Year	Public Universities		Community Colleges		Public Total		Independent Colleges and Universities		Total
	Dollars	% of Total	Dollars	% of Total	Dollars	% of Total	Dollars	% of Total	
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	** 157.4	43.1	34.6	9.5	192.0	52.5	173.5	* 47.5	365.5
2016	*** 178.4	42.8	44.4	10.7	222.8	53.5	193.9	* 46.5	416.7

* Includes awards to students attending proprietary institutions.

** Estimated.

*** Projected based on the fiscal year 2016 budget request.

Appendix B - 7

ILLINOIS MONETARY AWARD PROGRAM GRANTS
NUMBER OF AWARDS BY TYPE OF INSTITUTION STUDENT ATTENDS
FISCAL YEARS 1994 - 2016

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 **	43,476	34.4	38,484	30.4	81,960	64.8	44,452 *	35.2	126,412
2016 **	47,029	35.4	38,484	29.0	85,513	64.3	47,392 *	35.7	132,905

* Includes students attending proprietary institutions.

** Estimated.

*** Projected based on the fiscal year 2016 budget request.

Source: Illinois Student Assistance Commission Data Books and Staff Estimates.

APPENDIX C

FISCAL YEAR 2016 PUBLIC UNIVERSITY REQUESTS

Appendix C - 1
 FY2016 REQUESTS
 UNIVERSITIES OPERATIONS AND GRANTS
 GENERAL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2015 <u>Appropriations</u>	FY2016 <u>Requests</u>	<u>Fiscal Year 2015 - 2016</u>	
			<u>Dollar Change</u>	<u>Percent Change</u>
Chicago State University	\$ 37,166.6	\$ 49,216.8	\$ 12,050.2	32.4 %
Eastern Illinois University	43,964.8	54,399.7	10,434.9	23.7
Governors State University	24,615.9	25,676.9	1,061.0	4.3
Illinois State University	73,889.2	81,754.1	7,864.9	10.6
Northeastern Illinois University	37,748.1	39,559.1	1,811.0	4.8
Northern Illinois University	93,189.5	105,250.7	12,061.2	12.9
Western Illinois University	52,629.3	60,629.3	8,000.0	15.2
<u>Southern Illinois University</u>	<u>204,151.8</u>	<u>242,398.1</u>	<u>38,246.3</u>	<u>18.7</u>
Carbondale	143,492.7	171,302.7	27,810.0	19.4
Edwardsville	58,648.8	69,009.5	10,360.7	17.7
University Administration	2,010.3	2,085.9	75.6	3.8
<u>University of Illinois</u>	<u>662,083.3</u>	<u>707,705.6</u>	<u>45,622.3</u>	<u>6.9</u>
Chicago	252,400.6	268,874.7	16,474.1	6.5
Springfield	19,000.8	19,820.6	819.8	4.3
Urbana-Champaign	251,956.3	278,176.5	26,220.2	10.4
University Administration	138,725.6	140,833.8	2,108.2	1.5
Total	<u>\$ 1,229,438.5</u>	<u>\$ 1,366,590.3</u>	<u>\$ 137,151.8</u>	<u>11.2 %</u>

Appendix C - 2
 FY2016 REQUESTS
 UNIVERSITIES OPERATIONS AND GRANTS
 ALL FUNDS

(in thousands of dollars)*

Resource Requirements	FY2015 Appropriations**	FY2016 Requests	Fiscal Year 2015 - 2016	
			Dollar Change	Percent Change
Chicago State University	\$ 124,813.6	\$ 134,850.7	\$ 10,037.1	8.0 %
Eastern Illinois University	188,052.3	188,781.3	729.0	0.4
Governors State University	135,456.8	140,222.6	4,765.8	3.5
Illinois State University	425,648.6	441,259.4	15,610.8	3.7
Northeastern Illinois University	150,677.2	154,726.2	4,049.0	2.7
Northern Illinois University	426,572.0	445,778.4	19,206.4	4.5
Western Illinois University	248,000.0	260,300.0	12,300.0	5.0
<u>Southern Illinois University</u>	<u>925,209.6</u>	<u>947,986.4</u>	<u>22,776.8</u>	<u>2.5</u>
Carbondale	636,673.8	659,141.5	22,467.7	3.5
Edwardsville	284,872.8	285,057.6	184.8	0.1
University Administration	3,663.0	3,787.3	124.3	3.4
<u>University of Illinois</u>	<u>4,497,418.8</u>	<u>4,592,308.9</u>	<u>94,890.1</u>	<u>2.1</u>
Chicago	2,195,357.8	2,242,644.0	47,286.2	2.2
Springfield	89,477.9	91,008.6	1,530.7	1.7
Urbana-Champaign	2,008,796.4	2,051,555.7	42,759.3	2.1
University Administration	203,786.7	207,100.6	3,313.9	1.6
Total	\$ 7,121,848.9	\$ 7,306,213.9	\$ 184,365.0	2.6 %
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>	<u>\$ 1,229,438.5</u>	<u>\$ 1,366,590.3</u>	<u>\$ 137,151.8</u>	<u>11.2 %</u>
General Revenue Fund	61,896.5	-	(61,896.5)	-
Education Assistance Fund	1,167,542.0	1,366,590.3	199,048.3	17.0
Other	8,472.3	8,589.3	117.0	1.4
<u>Source of Non-Appropriated Funds*</u>				
University Income Funds	\$ 1,918,322.3	\$ 1,893,751.4	\$ (24,570.9)	(1.3) %
Other Non-Appropriated Funds	3,965,615.8	4,045,871.8	80,256.0	2.0

* The All Funds table reflects budget amounts for fiscal year 2015 and estimated amounts for fiscal year 2016. The table does not reflect actual increases in tuition, fees, or room and board as those decisions have yet to be made by the university board of trustees.

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

** Includes adjustment for performance funding at 0.5%.

Appendix C - 3
 FY2016 REQUESTS
 UNIVERSITIES OPERATIONS AND GRANTS
 SOURCES OF FUNDS

(in thousands of dollars)					
Resource Requirements	General Revenue Fund	University Income Funds*	Other Appropriated Funds	Other Non- Appropriated Funds**	Total
Chicago State University	\$ 49,216.8	\$ 37,265.1	-	\$ 48,368.8	\$ 134,850.7
Eastern Illinois University	54,399.7	55,810.4	-	78,571.2	188,781.3
Governors State University	25,676.9	32,000.7	-	82,545.0	140,222.6
Illinois State University	81,754.1	182,433.5	-	177,071.8	441,259.4
Northeastern Illinois University	39,559.1	56,292.3	-	58,874.8	154,726.2
Northern Illinois University	105,250.7	142,052.4	-	198,475.3	445,778.4
Western Illinois University	60,629.3	80,870.7	-	118,800.0	260,300.0
<u>Southern Illinois University</u>	<u>242,398.1</u>	<u>209,037.2</u>	<u>-</u>	<u>496,551.1</u>	<u>947,986.4</u>
Carbondale	171,302.7	117,235.5	-	370,603.3	659,141.5
Edwardsville	69,009.5	91,801.7	-	124,246.4	285,057.6
University Administration	2,085.9	-	-	1,701.4	3,787.3
<u>University of Illinois</u>	<u>707,705.6</u>	<u>1,097,989.1</u>	<u>\$ 5,371.3</u>	<u>2,786,613.8</u>	<u>4,597,679.8</u>
Chicago	268,874.7	376,424.0	508.1	1,597,345.3	2,243,152.1
Springfield	19,820.6	34,851.6	1.3	36,336.4	91,009.9
Urbana-Champaign	278,176.5	681,938.5	4,861.9	1,091,440.3	2,056,417.2
University Administration	140,833.8	4,775.0	-	61,491.8	207,100.6
Total	<u>\$ 1,366,590.3</u>	<u>\$ 1,893,751.4</u>	<u>\$ 5,371.3</u>	<u>\$ 4,045,871.8</u>	<u>\$ 7,311,584.8</u>

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

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

Appendix C - 4

FY2016 REQUESTS FOR STATE APPROPRIATED AND UNIVERSITY INCOME FUNDS
UNIVERSITIES OPERATIONS AND GRANTS

(in thousands of dollars)

	FY2015 State Approp. & Univ. Income Funds	Total Adjustments To the Base	Base Operations Cost Increases	Program Support		Total Requested	
				Program Initiatives	O & M New Buildings	Changes	FY2016
Resource Requirements							
Chicago State University	\$ 75,422.7	(991.0)	\$ 2,640.0	\$ 2,833.2	-	\$ 4,482.2	\$ 86,481.9
Eastern Illinois University	105,345.1	-	1,362.4	6,030.4	-	7,392.8	110,210.1
Governors State University	55,191.8	-	2,485.8	-	-	2,485.8	57,677.6
Illinois State University	254,516.4	-	9,671.2	-	-	9,671.2	264,187.6
Northeastern Illinois University	92,124.0	-	1,916.4	1,811.0	-	3,727.4	95,851.4
Northern Illinois University	233,893.4	-	6,813.5	3,096.2	-	9,909.7	247,303.1
Western Illinois University	132,500.0	-	3,400.0	5,600.0	-	9,000.0	141,500.0
Southern Illinois University	440,318.6	\$ 27,251.5	12,000.2	9,770.2	1,735.4	50,757.3	451,435.3
Carbondale	274,875.8	13,355.5	7,695.1	6,365.7	1,735.4	29,151.7	288,538.2
Edwardsville	163,432.5	13,896.0	4,247.1	3,386.9	-	21,530.0	160,811.2
University Administration	2,010.3	-	58.0	17.6	-	75.6	2,085.9
University of Illinois	1,765,444.1	-	18,025.1	21,158.4	\$ -	39,183.5	1,805,694.7
Chicago	629,332.7	-	6,459.8	9,506.2	-	15,966.0	645,298.7
Springfield	53,853.7	-	623.2	195.3	-	818.5	54,672.2
Urbana-Champaign	938,757.1	-	9,736.0	10,554.8	-	20,290.8	960,115.0
University Administration	143,500.6	-	1,206.1	902.1	-	2,108.2	145,608.8
Total	\$ 3,154,756.1	\$ 26,260.5	\$ 58,314.6	\$ 50,299.4	\$ 1,735.4	\$ 136,609.9	\$ 3,260,341.7

* A portion of FY2015 university income fund revenues shown under "Program Support" may be carried forward into FY2016 and beyond by institutions to cover out-year costs under the provisions of Public Act 93-0228 (Truth in Tuition).

APPENDIX D

ILLINOIS JOBS NOW! CAPITAL PROJECTS

Appendix D

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

(\$ in 000's)

Institution	Project	Budget Category	Public Act	FY2010 Final Action
<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 D

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

(\$ in 000's)

Institution	Project	Budget Category	Public Act	FY2010 Final Action	
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 D

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

(\$ in 000's)

Institution	Project	Budget Category	Public Act	FY2010	
				Final Action	
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

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(\$ in 000's)

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

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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				\$ 323,495.0	
<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				\$ 60,135.0	
GRAND TOTAL FY2010 CAPITAL				\$ 1,638,475.3	

NOTES:

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