

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

FISCAL YEAR 2012
HIGHER EDUCATION BUDGET RECOMMENDATIONS
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS

PRESENTED TO
THE GOVERNOR, THE HONORABLE PAT QUINN
AND
MEMBERS OF THE ILLINOIS GENERAL ASSEMBLY

February 2011

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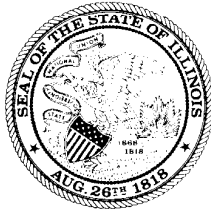
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ILLINOIS BOARD OF HIGHER EDUCATION

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The Honorable Pat Quinn
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The enclosed document presents the Illinois Board of Higher Education's fiscal year 2012 budget recommendations for higher education operations, grants, and capital improvements. The recommendations follow the "investment level" approach adopted by the Board in FY 2009 to link resources to the goals of *The Illinois Public Agenda for College and Career Success* and to better guide the Governor and the General Assembly in allocating scarce taxpayer dollars to Illinois higher education. The intent of these investment steps is to present to policymakers well-reasoned options that can be accommodated at various levels of funding given available resources.

In the face of Illinois' unprecedented fiscal crisis, the Board's recommended level for Step One provides higher education with the same level of funding received in FY 2011. At Step Two, the Board recommends restoration of funding to the FY 2010 level, a year when \$94.0 million in federal American Recovery and Reinvestment Act funds were used to provide support to public colleges and universities. Steps Three and Four provide funding increases for the Monetary Award Program, public university salary increases, and community college base operating grants and equalization grants. These increases are targeted toward improving affordability and maintaining quality at colleges and universities.

The Board's capital recommendations focus on the need to provide support for critical repairs and renovation projects at public universities and community colleges. The deferred maintenance backlog, which has grown to \$3.6 billion, continues to demand attention and the Board recommendations seek \$340.0 million in capital renewal funds to help protect the state's investment in its facilities. The Board's recommendation also supports the release of funding for the *Illinois Jobs Now!* capital program and includes \$1.1 billion in new higher education capital projects.

The notion that a college education is an investment has long been an article of faith and guiding principle for the Board. We know as well that State investments produce important and long-lasting returns – in contributions to the state's economic vitality, in a variety of social benefits, from lower crime rates to greater volunteerism, and in fostering better citizens. 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 economy is increased educational attainment for all Illinois residents.

Sincerely,

G.W. Reid
Executive Director

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February 2011

FY2012 Higher Education Budget Recommendations

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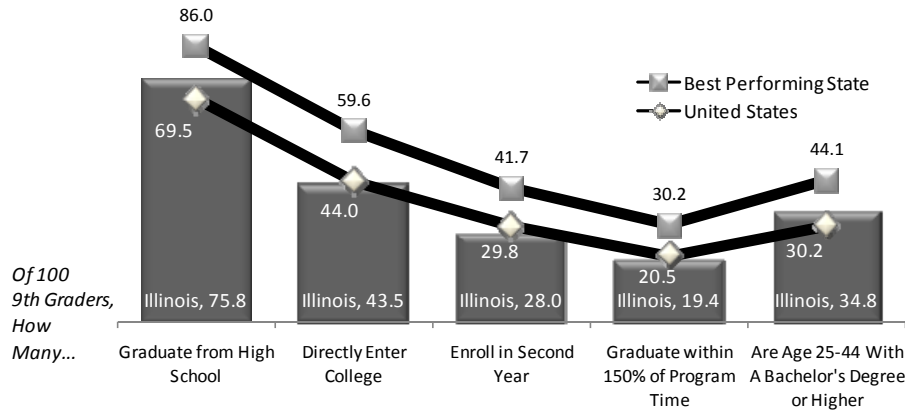
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STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

FISCAL YEAR 2012 HIGHER EDUCATION BUDGET RECOMMENDATIONS
OPERATIONS, GRANTS, AND CAPITAL IMPROVEMENTS

Fiscal year 2012 promises to be another challenging year for higher education in Illinois. The transition points in the P-20 educational pipeline continue to leak. Illinois' performance is below the best-performing states at each transition point in the pipeline, i.e., graduating from high school, enrolling in college, returning for the second year, and graduating from college. Illinois is also falling below the national average in moving postsecondary students through the pipeline to graduation, illustrated in the chart below.



Source: National Center for Higher Education Management Systems (NCHEMS), 2010.

The IBHE recognizes that postsecondary education is key to developing and maintaining a skilled workforce. Projections are that by 2020, over 60 percent of jobs will require some form of postsecondary education¹. In order to meet this demand, Illinois will need to graduate an additional 600,000 students with degrees and career certificates. This translates to an increase of 70,000 more graduates each year or a 70 percent increase above current certificate and degree production. Obtaining this goal requires a commitment to eliminating achievement gaps and to ensuring access to an affordable education.

The 2010 Higher Education Finance Study Commission identified the failure of Illinois' current funding system to adequately support public colleges and universities or to relieve students of the crushing financial burdens of attending college². The cost of these twin

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

² Report to the Governor, the Honorable Pat Quinn and Members of the General Assembly by the Higher Education Finance Study Commission Pursuant to Senate Joint Resolution 88, December 2010 (www.ibhe.org). This Commission was made up of members of the General Assembly, representatives of a cross-section of the higher education community, and experts in higher education finance to evaluate current higher education budgeting practices in Illinois and elsewhere and to develop recommendations to

shortcomings will be measured in economic decline and educational deterioration. The Commission recommended steps to arrest that economic decline and revitalize educational opportunity through a new financing plan that ensures taxpayers have an efficient, effective higher education system connected to the vital State goals of the *Illinois Public Agenda for College and Career Success*.

The following IBHE budget recommendations for FY 2012 were created through much input and counsel from the Board members, the Higher Education Finance Study Commission, and all our education partners. This budget recommendation is in two parts - the higher education operations and grants budget recommendations and the capital improvement budget recommendations.

more closely align the State's higher education budgeting process to goals of the Illinois Public Agenda for College and Career Success.

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

FISCAL YEAR 2012 HIGHER EDUCATION BUDGET RECOMMENDATIONS

OPERATIONS AND GRANTS

Overview

The FY 2012 budget recommendations for operations and grants maintain the investment level approach implemented by the IBHE in FY 2009 and link the recommendations to the goals of the *Illinois Public Agenda for College and Career Success*. The intent of these investment levels is to present well-reasoned options to policymakers that can be accommodated at various levels of funding given other state priorities and available resources. The decision as to the appropriate investment level for higher education is made ultimately by the General Assembly and the Governor.

Due to the fiscal constraints currently faced by the state, Step One reflects a level or flat budget for higher education operations and grants. In FY 2011, higher education funding was reduced by \$85.3 million due to the loss of Federal funding from the American Recovery and Reinvestment Act of 2009 (ARRA.). Step Two, is considered a restoration budget because it provides funding needed to bring higher education back to the level of support provided in FY 2010. Step Three provides funding for 1 percent salary increases at public universities, additional funding for Base Operating Grants and Equalization Grants at community colleges, and funding for the Illinois Veterans Grant (IVG) program and Monetary Award Program (MAP.) Step Four provides funding for 2 percent salary increases at public universities, additional funding for Base Operating Grants and Equalization Grants at community colleges, and funding for IVG and MAP. Steps Three and Four also include support for institutional grant programs.

Fiscal Year 2012 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.

Although the IBHE is unable to address every aspect of the *Public Agenda* in the FY 2012 budget recommendations, the recommendations are true to the goal of aligning the state's budgeting practices with the *Public Agenda*. The following points illustrate alignment in the FY 2012 budget recommendations:

- *Funding for “core capacity” at public universities and community colleges.* Recommended increases for public universities and community colleges are directly related to maintaining quality and affordability. When the state cannot address core needs, colleges and universities are often forced to increase student tuition and fees. For universities, additional funding is intended to assist institutions with paying competitive faculty and staff salaries. For community colleges, the increases in Base Operating Grants and Equalization Grants are needed to help these colleges serve increasing enrollments without significant tuition increases.
- *Additional funding for Monetary Award Program (MAP).* Proposed funding for the MAP will help the program keep up with the growing demand for student assistance though it will not fully fund the program and will not close the gap between the maximum grant amount and the cost of tuition and fees.
- *Additional funding for adult education programs.* As the *Illinois Public Agenda* points out, Illinois has a reservoir of untapped talent in adults who have not completed high school. There are others who graduated from high school but did not attend college. Many potential adult students speak little or no English. With Illinois unemployment at 9.3 percent, the development of skills among adults with limited education is critical to their future success. Additional funding for these adult students will allow them to gain confidence, enhance their academic skills, and set them on the road to attaining a certificate or degree.
- *Funding for grants that address needs identified in the Public Agenda.* Additional funding will help the IBHE target specific needs through its grant programs. This includes the Diversifying Higher Education Faculty in Illinois (DFI) program; Science, Technology, Engineering, and Mathematics (STEM) Diversity grants; and Cooperative Work Study. New funding is included for the Baccalaureate Completion program to increase opportunities for students to complete degrees at off-campus sites and the State Matching Grants to encourage postsecondary research.

The FY 2012 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 2012 Budget Recommendations Aligned with Public Agenda Goals

(\$ in 000's)	Step 1	Step 2	Step 3	Step 4
	100% of FY 2011	5.3% (Restore to FY 2010)	+ 7.5 %	+ 9.7 %
Supports Multiple Goals				
Replacement of Lost ARRA Funding		\$ 85,312.6	\$ 85,312.6	\$ 85,312.6
Faculty and Staff Salaries (PU)			\$ 12,487.2	\$ 24,974.3
Base Operating Grants (CC)	\$ 430.0	\$ 6,582.5	\$ 12,951.2	\$ 17,051.2
Equalization Grants (CC)		\$ 6,847.5	\$ 6,847.5	\$ 9,121.1
ICCB Office Administration & Grants			\$ 42.9	\$ 42.9
State Universities Civil Service System			\$ 25.5	\$ 25.5
IBHE Office Administration			\$ 59.5	\$ 59.5
University Center of Lake County			\$ 34.3	\$ 34.3
Four Goals of the Public Agenda				
<i>1. Increase Educational Attainment</i>				
Adult Education Opportunities	\$ 1.6	\$ 2,343.5	\$ 3,055.9	\$ 3,768.2
Faculty Diversity – DFI Program			\$ 360.0	\$ 660.0
STEM – CAHMCP		\$ 369.0	\$ 369.0	\$ 369.0
<i>2. Ensure College Affordability</i>				
Monetary Award Program (MAP)	\$ 6.1	\$ 1,006.1	\$ 24,906.1	\$ 49,906.1
Student Financial Aid – National Guard / Minority Teacher Initiative		\$ 3,207.0	\$ 4,307.0	\$ 4,307.0
Illinois Veterans Grants (ISAC)		\$ 5,000.0	\$ 5,000.0	\$ 5,000.0
<i>3. Increase Production of Quality Degrees</i>				
Post-Secondary Career & Technical Education		\$ 10.7	\$ 351.2	\$ 702.4
Baccalaureate Completion Grants		\$ 500.0	\$ 1,000.0	\$ 2,000.0
<i>4. Integrate Educational & Innovation Assets</i>				
Matching Grants		\$ 1,000.0	\$ 1,000.0	\$ 2,000.0
IMSA Statewide Outreach & Scientific Inquiry			\$ 408.1	\$ 728.7
Cooperative Work Study				\$ 270.0

Organization of Recommendations

This section on operations and grants has tables and appendices that are separate from the capital improvement budget recommendations. The FY 2012 investment options that follow are presented in a series of four steps beginning at a flat or no growth scenario equal to the FY 2011 appropriations. The subsequent three steps continue to increase various recommendations until reaching the fourth step which is an overall increase of 9.7 percent above the FY 2011 appropriations, excluding retirement contributions. The information provided with each subsequent step is intended to show the benefit or “return” in terms of meeting state goals on each additional dollar of investment in higher education over the first step. Tables 1 through 3 summarize the investment levels across all institutions and agencies. Following the summary tables, the investment levels are presented by sector and accompanied by tables as follows:

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

A glossary of budgetary terms is provided in Appendix A to explain the purpose of each program and fund included in the Board’s recommendations and notes which agency or institution is responsible for them. Appendix B provides a set of tables containing historical information on appropriations, enrollment, and tuition and fees to provide a context for the budget recommendation and Appendix C provides a set of tables detailing the FY 2012 budget requests submitted to the Board by each public university.

Table 1
 FY2012 RECOMMENDATIONS
 HIGHER EDUCATION OPERATIONS AND GRANTS
 GENERAL FUNDS

Resource Requirements	FY 2012 Recommendations (Percent Change: Fiscal Year 2011 - Fiscal Year 2012)							
	FY 2011 Appropriations	Step 1	Step 2	Step 3	Step 4			
Universities	\$ 1,309,126.0	0.0%	\$ 1,394,438.6	6.5%	\$ 1,406,925.8	7.5%	\$ 1,419,412.9	8.4%
Community Colleges	307,578.5	0.0%	320,576.9	4.2%	326,988.5	6.3%	333,362.1	8.4%
Adult Education/Postsecondary Career and Technical Education	50,834.2	0.0%	53,188.4	4.6%	54,241.3	6.7%	55,304.9	8.8%
Illinois Student Assistance Commission	415,824.1	0.0%	425,031.1	2.2%	450,031.1	8.2%	475,031.1	14.2%
IBHE Institutional Grants	8,210.0	0.0%	10,079.0	22.8%	10,939.0	33.2%	13,509.0	64.5%
University Center of Lake County	1,716.0	0.0%	1,716.0	0.0%	1,750.3	2.0%	1,750.3	2.0%
Illinois Mathematics and Science Academy	18,216.4	0.0%	18,216.4	0.0%	18,624.5	2.2%	18,945.1	4.0%
State Universities Civil Service System	1,276.2	0.0%	1,276.2	0.0%	1,301.7	2.0%	1,301.7	2.0%
Board of Higher Education	2,976.0	0.0%	2,976.0	0.0%	3,035.5	2.0%	3,035.5	2.0%
Total Institutional Operations and Grants	2,115,757.5	0.0%	2,227,498.6	5.3%	2,273,837.7	7.5%	2,321,652.6	9.7%
State Universities Retirement System	852,201.5	15.6%	984,784.0	15.6%	984,784.0	15.6%	984,784.0	15.6%
CC Health Insurance Fund	4,059.5	5.9%	4,299.0	5.9%	4,299.0	5.9%	4,299.0	5.9%
State Contribution to SURS (general funds)	848,142.0	15.6%	980,485.0	15.6%	980,485.0	15.6%	980,485.0	15.6%
State Contribution to SURS (SPF)	-	-	-	-	-	-	-	-
Total	\$ 2,967,959.0	4.5%	\$ 3,212,282.6	8.2%	\$ 3,258,621.7	9.8%	\$ 3,306,436.6	11.4%
Source of Appropriated Funds								
General Funds	\$ 2,967,959.0	4.5%	\$ 3,212,282.6	8.2%	\$ 3,258,621.7	9.8%	\$ 3,306,436.6	11.4%
General Revenue-State Share	1,916,946.5	10.4%	2,227,498.6	16.2%	2,273,837.7	18.6%	2,321,652.6	21.1%
Education Assistance Fund	1,051,012.5	-6.3%	984,784.0	-6.3%	984,784.0	-6.3%	984,784.0	-6.3%
State Pension Fund	-	-	-	-	-	-	-	-

Table 2

FY2012 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
ALL FUNDS

Resource Requirements	FY 2012 Recommendations (Percent Change: Fiscal Year 2011 - Fiscal Year 2012)					
	FY2011 Appropriations	Step 1	Step 2	Step 3	Step 4	
(in thousands of dollars)						
Universities	\$ 6,317,013.2	3.3%	\$ 6,608,846.7	4.6%	\$ 6,633,821.0	5.0%
Community Colleges	2,245,038.2	1.7%	2,297,041.9	2.3%	2,303,453.5	2.6%
Adult Education/Postsecondary Career and Technical Education	98,191.3	0.0%	100,545.5	2.4%	101,598.4	3.5%
Illinois Student Assistance Commission	458,724.1	1.2%	473,441.1	3.2%	498,441.1	8.7%
IBHE Institutional Grants	13,710.0	0.0%	15,579.0	13.6%	16,439.0	19.9%
University Center of Lake County	1,716.0	0.0%	1,716.0	0.0%	1,750.3	2.0%
Illinois Mathematics and Science Academy	21,266.4	0.0%	21,266.4	0.0%	21,674.5	1.9%
State Universities Civil Service System	1,276.2	0.0%	1,276.2	0.0%	1,301.7	2.0%
Board of Higher Education	3,206.0	4.7%	3,356.0	4.7%	3,415.5	6.5%
Total Institutional Operations and Grants	9,160,141.5	2.7%	9,523,068.8	4.0%	9,569,408.0	4.5%
State Universities Retirement System	852,201.5	15.6%	984,784.0	15.6%	984,784.0	15.6%
Student Loan Program Administration and Loan Requirements	362,977.5	0.0%	362,977.5	0.0%	362,977.5	0.0%
Total	\$ 10,375,320.5	3.7%	\$ 10,870,830.3	4.8%	\$ 10,917,169.4	5.2%
Source of Appropriated Funds						
General Funds	\$ 2,967,959.0	4.5%	\$ 3,212,282.6	8.2%	\$ 3,258,621.7	9.8%
General Revenue	1,916,946.5	10.4%	2,227,498.6	16.2%	2,273,837.7	18.6%
Education Assistance Fund	1,051,012.5	-6.3%	984,784.0	-6.3%	984,784.0	-6.3%
Student Loan Funds	363,377.5	0.0%	363,377.5	0.0%	363,377.5	0.0%
Other Funds	111,064.6	6.0%	117,720.3	6.0%	117,720.3	6.0%
Source of Non-Appropriated Funds**						
University Income Funds	1,560,684.0	7.5%	1,678,426.7	7.5%	1,678,426.7	7.5%
Other Non-Appropriated Funds	5,372,235.4	2.4%	5,499,023.2	2.4%	5,499,023.2	2.4%

* The All Funds table reflects budget amounts for fiscal year 2011 and estimated amounts for fiscal year 2012. 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

FY2012 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
OTHER APPROPRIATED FUND SOURCES

(in thousands of dollars)

	FY2011 <u>Appropriations</u>	FY2012 <u>Recommendations</u>
Fire Prevention Fund	\$ 2,445.5	\$ 3,331.2
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	425.0	425.0
ISAC Federal State Student Incentive Trust Fund	14,000.0	19,000.0
Illinois National Guard Grant Fund	20.0	20.0
ISAC Federal Student Assistance Scholarship Fund	3,000.0	3,500.0
ISAC Contracts and Grants Fund	25,000.0	25,000.0
HELP Fund (ISAC)	70.0	80.0
Optometric Education Scholarship Fund (ISAC)	50.0	50.0
IL Future Teachers Corps Scholarship Fund (ISAC)	60.0	60.0
ISAC Accounts Receivable Fund	300.0	300.0
IBHE Federal Grants Fund	5,500.0	5,500.0
Private College Academic Quality Assurance Fund	30.0	80.0
Academic Quality Assurance Fund	200.0	300.0
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	300.0	410.0
ICCB Contracts and Grants Fund	5,000.0	5,000.0
AFDC/Opportunities Fund (ICCB)	-	-
ICCB Career and Technical Education Fund	23,607.1	23,607.1
ICCB Instructional Development Revolving Fund	300.0	300.0
ISBE GED Testing Fund	750.0	750.0
State Pensions Fund	-	-
TOTAL	\$ 111,064.6	\$ 117,720.3

**PUBLIC UNIVERSITIES
FY 2012**

Tables A-1 and A-2

Public Universities

Step One (\$1,309,126.0). The Step One level includes a total investment of \$1.31 billion for public universities, which is a flat budget and level with the FY 2011 appropriation. In FY 2011, public university appropriations declined \$85.3 million due to the loss of federal American Recovery & Reinvestment Act (ARRA) funds received in FY 2010.

Step Two (\$1,394,438.6). The Step Two level includes an additional \$85.3 million in general revenue funds to restore state funds that had been replaced by federal American Recovery & Reinvestment Act (ARRA) funds in FY 2010. The State's total investment at this level is \$1.39 billion, which is \$85.3 million, or 6.5 percent, above FY 2011. With the loss of \$85.3 million in FY 2011, funding for public universities fell to FY 1999 levels. It should be noted that the FY 2011 base includes \$450,000 for Chicago State University and \$1.2 million for the Southern Illinois University School of Medicine that were allocated from the Governor's lump sum in FY 2011. As a result, since it takes fewer resources to restore these campuses to the FY 2010 appropriation level, the percentage increases are smaller.

Step Three (\$1,406,925.8). The Step Three level for public universities recommends restoration of \$85.3 million and a 1.0 percent increase, or \$12.5 million, in General Funds appropriations for faculty and staff salaries. When combined with an average 1.0 percent increase in contributions from university income funds (primarily tuition) this recommendation would fund a 1.0 percent increase for faculty and staff salaries. Actual salary increase decisions would vary by campus and individual based on available campus resources and salary decisions. Step Three level represents a 7.5 percent increase above FY 2011.

Step Four (\$1,419,412.9). Step Four recommendations for public universities include a 2.0 percent, or \$25.0 million, increase in General Funds appropriations for faculty and staff salaries. When combined with an average 2.0 percent increase in contributions from university income funds, the recommendation would fund a 2.0 percent increase for faculty and staff salaries. Actual salary increase decisions would vary by campus and individual based on available campus resources and salary decisions. With the restoration of funds to FY 2010 levels, the overall increase in general revenue funds over the FY 2011 appropriation is \$110.3 million or an 8.4 percent increase.

Table A - 1

FY2012 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
GENERAL FUNDS

Resource Requirements	FY2011 Appropriation	FY 2012 Recommendations (Percent Change: Fiscal Year 2011 - Fiscal Year 2012)						
		Step 1	Step 2	Step 3	Step 4			
Chicago State University*	\$ 39,935.6	0.0%	\$ 42,112.0	5.5%	\$ 42,511.4	6.5%	\$ 42,910.7	7.5%
Eastern Illinois University	47,413.0	0.0%	50,566.5	6.7%	51,040.6	7.7%	51,514.8	8.7%
Governors State University	26,558.0	0.0%	28,324.4	6.7%	28,590.0	7.7%	28,855.6	8.7%
Illinois State University	79,789.5	0.0%	85,096.4	6.7%	85,894.3	7.7%	86,692.2	8.7%
Northeastern Illinois University	40,695.2	0.0%	43,401.9	6.7%	43,808.9	7.7%	44,215.8	8.7%
Northern Illinois University	100,731.3	0.0%	107,431.1	6.7%	108,438.4	7.7%	109,445.7	8.7%
Western Illinois University	56,182.7	0.0%	59,919.6	6.7%	60,481.4	7.7%	61,043.3	8.7%
Southern Illinois University	220,763.5	0.0%	234,167.0	6.1%	236,316.6	7.1%	238,466.1	8.0%
Carbondale	114,809.5	0.0%	122,157.3	6.4%	123,305.4	7.4%	124,453.5	8.4%
School of Medicine*	40,554.6	0.0%	42,459.2	4.7%	42,810.4	5.6%	43,161.7	6.4%
Edwardsville	63,385.1	0.0%	67,408.7	6.4%	68,042.6	7.4%	68,676.4	8.4%
University Administration	2,014.3	0.0%	2,141.8	6.3%	2,158.2	7.1%	2,174.5	8.0%
University of Illinois	697,057.2	0.0%	743,419.7	6.7%	749,844.2	7.6%	756,268.7	8.5%
Chicago	282,579.8	0.0%	303,363.3	7.4%	306,189.1	8.4%	309,014.9	9.4%
Springfield	21,194.7	0.0%	22,753.6	7.4%	22,965.5	8.4%	23,177.5	9.4%
Urbana-Champaign	266,028.9	0.0%	285,595.1	7.4%	288,255.4	8.4%	290,915.7	9.4%
University Administration	127,253.8	0.0%	131,707.7	3.5%	132,434.2	4.1%	133,160.6	4.6%
Total	\$ 1,309,126.0	0.0%	\$ 1,394,438.6	6.5%	\$ 1,406,925.8	7.5%	\$ 1,419,412.9	8.4%

* The FY 2011 base includes \$450,000 for Chicago State University and \$1,200,000 for SIU School of Medicine allocations from Governor's lump sum in FY 2011. This reduces the percentage increases for those campuses compared to the other campuses.

Table A-2
 FY2012 RECOMMENDATIONS
 UNIVERSITIES OPERATIONS AND GRANTS
 ALL FUNDS

	FY 2012 Recommendations										
	<i>(Percent Change: Fiscal Year 2011 - Fiscal Year 2012)</i>										
	FY2011	Step 1		Step 2		Step 3		Step 4			
Appropriation											
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Resource Requirements	129,955.1	130,958.6	0.8%	133,135.0	2.5%	133,534.4	2.8%	133,933.7	3.1%	133,933.7	3.1%
Chicago State University	209,897.0	216,239.0	3.0%	219,392.5	4.5%	219,866.6	4.8%	220,340.8	5.0%	220,340.8	5.0%
Eastern Illinois University	108,479.7	110,936.1	2.3%	112,702.5	3.9%	112,968.1	4.1%	113,233.7	4.4%	113,233.7	4.4%
Governors State University	375,361.8	390,622.0	4.1%	395,928.9	5.5%	396,726.8	5.7%	397,524.7	5.9%	397,524.7	5.9%
Illinois State University	131,758.2	137,362.0	4.3%	140,068.7	6.3%	140,475.7	6.6%	140,882.6	6.9%	140,882.6	6.9%
Northeastern Illinois University	438,804.6	442,072.1	0.7%	448,771.9	2.3%	449,779.2	2.5%	450,786.5	2.7%	450,786.5	2.7%
Northern Illinois University	223,104.6	225,082.9	0.9%	228,819.8	2.6%	229,381.6	2.8%	229,943.5	3.1%	229,943.5	3.1%
Western Illinois University	847,994.2	871,146.0	2.7%	884,549.5	4.3%	886,699.1	4.6%	888,848.6	4.8%	888,848.6	4.8%
Southern Illinois University	443,779.8	455,970.5	2.8%	463,318.3	4.4%	464,466.4	4.7%	465,614.5	4.9%	465,614.5	4.9%
Carbondale	148,796.4	151,760.5	2.0%	153,665.1	3.3%	154,016.3	3.5%	154,367.6	3.7%	154,367.6	3.7%
School of Medicine	251,531.9	259,477.0	3.2%	263,500.6	4.8%	264,134.5	5.0%	264,768.3	5.3%	264,768.3	5.3%
Edwardsville	3,886.1	3,938.0	1.3%	4,065.5	4.6%	4,081.9	5.0%	4,098.2	5.5%	4,098.2	5.5%
University Administration	3,851,658.0	3,999,115.4	3.8%	4,045,477.9	5.0%	4,051,902.4	5.2%	4,058,326.9	5.4%	4,058,326.9	5.4%
University of Illinois	1,911,433.7	1,973,121.6	3.2%	1,993,905.1	4.3%	1,996,730.9	4.5%	1,999,556.7	4.6%	1,999,556.7	4.6%
Chicago	77,377.5	79,595.9	2.9%	81,154.8	4.9%	81,366.7	5.2%	81,578.7	5.4%	81,578.7	5.4%
Springfield	1,692,929.2	1,775,275.2	4.9%	1,794,841.4	6.0%	1,797,501.7	6.2%	1,800,162.0	6.3%	1,800,162.0	6.3%
Urbana-Champaign	169,917.6	171,122.7	0.7%	175,576.6	3.3%	176,303.1	3.8%	177,029.5	4.2%	177,029.5	4.2%
University Administration	6,317,013.2	6,523,534.1	3.3%	6,608,846.7	4.6%	6,621,333.9	4.8%	6,633,821.0	5.0%	6,633,821.0	5.0%
Total											
Source of Appropriated Funds											
General Funds	1,309,126.0	1,309,126.0	0.0%	1,394,438.6	6.5%	1,406,925.8	7.5%	1,419,412.9	8.4%	1,419,412.9	8.4%
General Revenue	5,327.5	6,213.2	16.6%	6,213.2	16.6%	6,213.2	16.6%	6,213.2	16.6%	6,213.2	16.6%
Other	1,560,684.0	1,678,426.7	7.5%	1,678,426.7	7.5%	1,678,426.7	7.5%	1,678,426.7	7.5%	1,678,426.7	7.5%
Source of Non-Appropriated Funds*	3,441,875.7	3,529,768.2	2.6%	3,529,768.2	2.6%	3,529,768.2	2.6%	3,529,768.2	2.6%	3,529,768.2	2.6%
University Income Funds											
Other Non-Appropriated Funds											

* The All Funds table reflects budget amounts for fiscal year 2011 and estimated amounts for fiscal year 2012. The table does not reflect actual increases in tuition, fees, or room and board as those decisions have yet to be made by the university board of trustees.

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

**COMMUNITY COLLEGES
FY 2012**

Tables B-1 and B-2

Community Colleges

Step One (\$307,576.9). Total funding for community college grants and initiatives remains at the FY 2011 appropriation of \$307.6 million. However, as the result of a reallocation of funds, Base Operating Grants receive an additional \$430,000 over the FY 2011 appropriation. At this and all subsequent levels, Small College Grants are reduced \$180,000 due to a reduction in the number of eligible colleges and one-time funding for designated grants is eliminated.

Step Two (\$320,576.9). At the Step Two level and all subsequent levels, the \$13.0 million appropriated in FY 2010 for Student Success Grants is restored and reallocated to the Base Operating Grants (\$6.6 million) and Equalization Grants (\$6.8 million). More than 90.0 percent of the State's investment in community colleges is for Base Operating Grants and Equalization Grants, which are vital for maintaining affordability through their effects on tuition and fees and quality by ensuring that adequate resources are available for colleges to accomplish their missions. Compared to formula calculations, Base Operating Grants and Equalization Grants are underfunded \$119.0 million and \$88.0 million, respectively. The State's total investment for community college grants and initiatives is \$13.0 million, or 4.2 percent, above FY 2011.

Step Three (\$326,988.5). Base Operating Grants receive \$6.4 million above Step 2 funding, or 6.5 percent above the FY 2011 appropriation. These additional funds will further address community college quality and affordability by reducing the reliance on student tuition and local property taxes and ensuring that adequate resources are available. Equalization Grants would remain at the Step Two level, \$6.9 million higher than in FY 2011. Other grants would remain unchanged. ICCB office operations would receive a 2.0 percent increase.

Step Four (\$333,362.1). Base Operating Grants receive an additional \$17.1 million, or 8.6 percent, above the FY 2011 appropriation, and Equalization Grants receive an additional \$9.1 million. These additional funds will further address community college quality and affordability by reducing the reliance on student tuition and local property taxes and ensuring that adequate resources are available. The overall increase in general revenue funds for community colleges over the FY 2011 appropriation - that is, the additional cost to the state over FY 2010 funding - is \$25.8 million, or 8.4 percent, in Step Four. The Illinois Community College Board office operations would receive a 2.0 percent increase.

Table B - 1

FY2012 RECOMMENDATIONS
COMMUNITY COLLEGE OPERATIONS AND GRANTS
APPROPRIATED FUNDS

	FY2011 Appropriation	FY 2012 Recommendations (Percent Change: Fiscal Year 2011 - Fiscal Year 2012)			
		Step 1	Step 2	Step 3	Step 4
GRANTS TO COLLEGES					
Unrestricted Grants to Colleges	\$ 291,834.0	0.1%	4.5%	6.7%	8.9%
Base Operating Grants	198,811.0	0.2%	3.3%	6.5%	8.6%
Designated Grant-City Colleges of Chicago	15,000.0	0.0%	0.0%	0.0%	0.0%
Small College Grants	840.0	-21.4%	-21.4%	-21.4%	-21.4%
Equalization Grants	76,933.0	0.0%	8.9%	8.9%	11.9%
Restricted Grants to Colleges	3,937.9	0.0%	0.0%	0.0%	0.0%
Workforce Development Grant	3,311.3	0.0%	0.0%	0.0%	0.0%
P-16 Initiative	-	0.0%	-	-	-
Retirees Health Insurance Grant	626.6	0.0%	0.0%	0.0%	0.0%
Student Success Grant	-	0.0%	-	-	-
Other Grants and Initiatives	9,912.2	-2.5%	-2.5%	-2.5%	-2.5%
Lincoln's Challenge Scholarships	61.6	-2.6%	-2.6%	-2.6%	-2.6%
East St. Louis Higher Education Center	1,589.1	0.0%	0.0%	0.0%	0.0%
Veterans Shortfall Grants	7,261.5	0.0%	0.0%	0.0%	0.0%
College & Career Readiness	750.0	0.0%	0.0%	0.0%	0.0%
Designated Grants	250.0	0.0%	-	-	-
Total - College Grants and Initiatives	\$ 305,432.5	0.0%	4.3%	6.3%	8.4%
ILLINOIS COMMUNITY COLLEGE BOARD OPERATIONS					
Administration (General Funds)	2,144.4	0.0%	0.0%	2.0%	2.0%
Office Operations	2,144.4	0.0%	0.0%	2.0%	2.0%
Administration (Other Appropriated Funds)	7,100.0	1.6%	1.6%	1.6%	1.6%
AFDC/Opportunities Fund	-	-	-	-	-
ICCB Adult Education Administration	1,500.0	0.0%	0.0%	0.0%	0.0%
ICCB Contracts and Grants Fund	5,000.0	0.0%	0.0%	0.0%	0.0%
ICCB Federal Trust Fund	300.0	36.7%	36.7%	36.7%	36.7%
ICCB Instructional Dev./Enhancement Revo	300.0	0.0%	0.0%	0.0%	0.0%
Total - Illinois Community College Board	\$ 9,244.4	1.2%	1.2%	1.7%	1.7%
TOTAL	\$ 314,678.5	0.0%	4.2%	6.2%	8.2%
Source of Appropriated Funds					
General Funds	307,578.5	0.0%	4.2%	6.3%	8.4%
General Revenue	108,767.5	182.8%	194.7%	200.6%	-
Education Assistance Fund	198,811.0	-100.0%	-100.0%	-100.0%	-
Other Appropriated Funds	7,100.0	1.6%	1.6%	1.6%	1.6%

Table B - 2

COMMUNITY COLLEGE
CURRENT FUNDS* REVENUE

	FY2010 Revenue ¹⁾	FY2011 Estimated Revenue ²⁾	FY2012 Projected Revenue ³⁾	Fiscal Year 2011 - 2012	
				Estimated Dollar Change	Estimated Percent Change
(in thousands of dollars)					
Local Sources					
Property Tax Contributions	\$ 851,034.7	\$ 831,123.0	\$ 831,123.0	-	- %
Other Local Sources	794,088.3	794,018.5	794,018.5	-	-
Corporate Personal Property Replacement Tax Revenue**	34,287.0	11,240.6	11,240.6	-	-
	22,659.4	25,863.8	25,863.8	-	-
State Sources					
ICCB Grants ⁴⁾	420,931.4	407,798.0	421,048.0	13,250.0	3.2
ICCB Adult Education Grants	316,542.5	303,533.4	316,783.4	13,250.0	4.4
ICCB Career and Technical Education Grants	33,274.0	33,274.0	33,274.0	-	-
Illinois Student Assistance Commission	16,981.5	16,981.5	16,981.5	-	-
Other State Sources	26,130.5	12,899.0	12,899.0	-	-
	28,002.9	41,110.1	41,110.1	-	-
Student Tuition and Fees***	705,057.1	777,906.8	816,802.2	38,895.3	5.0
Federal Sources					
Adult Education Grants	96,191.0	56,661.6	56,661.6	-	-
Perkins Grants	19,542.8	20,595.7	20,595.7	-	-
Other Federal Sources	19,569.0	19,661.0	19,661.0	-	-
	57,079.2	16,404.9	16,404.9	-	-
Miscellaneous Sources	242,583.6	250,915.9	250,915.9	-	-
Total Current Funds Revenue	\$ 2,315,797.8	\$ 2,324,405.3	\$ 2,376,550.7	\$ 52,145.3	2.2 %

* 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 State 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.
- 4) Appropriated grants to colleges. Excludes system administration and East St. Louis Higher Education Center. FY2012 Projected Revenue assumed at Step 2.

**ADULT EDUCATION AND POSTSECONDARY
CAREER AND TECHNICAL EDUCATION
FY 2012**

Table C-1

Adult Education and Postsecondary Career and Technical Education

Step One (\$50,835.8). The total general funds appropriation of \$50.8 million is equal to the FY 2011 appropriation. 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.

Step Two (\$53,188.4). Step Two provides \$53.2 million in general funds for Adult Education and Postsecondary Career and Technical Education. This level is an increase of \$2.4 million, or 4.6 percent, primarily due to the restoration of funding cuts to Adult Education Public Aid Grants in FY 2010.

Step Three (\$54,241.3). Step Three includes an additional \$1.1 million over the Step Two level, split between Adult Education and Postsecondary Career and Technical Education Grants. Step Three funding is 6.7 percent greater than FY 2011 appropriation.

Step Four (\$55,304.9). Step Four includes an additional \$3.8 million, or 11.7 percent, over the FY 2011 appropriation for Adult Education Grants. Step Four also includes a 4.0 percent, or \$702,800, increase over the FY 2011 appropriation for Postsecondary Career and Technical Education Grants. The total increase for Adult Education and Postsecondary Career and Technical Education in Step Four is \$4.5 million, or 8.8 percent.

**ILLINOIS STUDENT ASSISTANCE COMMISSION (ISAC)
FY 2012**

Table D-1

Illinois Student Assistance Commission (ISAC)

Step One (\$415,824.1). The total general funds appropriation is unchanged in Step One. This is \$9.2 million below FY 2010 levels. The Monetary Award Program (MAP) funding would remain at \$403.9 million. No funding would be provided for the Silas Purnell Illinois Incentive for Access program.

Step Two (\$425,031.1). The State's investment in student aid programs administered by ISAC is restored to the FY 2010 level of \$425.0 million. This level includes an additional \$1.0 million over the FY 2011 appropriation for MAP. This level also includes \$5.0 million for Illinois Veterans Grants and \$4.4 million for National Guard Grants. Funding for the Minority Teachers program would be restored to its FY 2010 level of \$2.5 million.

Step Three (\$450,031.1). The State's investment in student aid programs administered by ISAC totals \$450.0 million. This level includes an additional \$24.9 million, or 6.2 percent, over the FY 2011 appropriation for MAP. The MAP increase would fund nearly 9,017 additional awards. This step also includes \$5.0 million for Illinois Veterans Grants and \$5.5 million for National Guard Grants.

Step Four (\$475,031.1). The State's investment in student aid programs administered by ISAC totals \$475.0 million at Step Four. This step includes \$453.8 million for MAP, which is an increase of \$49.9 million, or 12.4 percent, over the FY 2011 appropriation. This increase would fund approximately 18,069 additional awards. All other ISAC programs would remain at Step Three funding, including \$5.0 million for Illinois Veterans Grants and \$5.5 million for National Guard Grants.

**IBHE INSTITUTIONAL GRANTS AND SPECIAL INITIATIVES
FY 2012**

Table E-1

IBHE Institutional Grants and Special Initiatives

Step One (\$8,210.0). The State provides special purpose grants and initiatives to institutions through the Illinois Board of Higher Education (IBHE) to achieve specific objectives, such as encouraging cooperation on innovative projects, increasing diversity among college and university faculty, and preparing minority students to succeed in Science, Technology, Engineering, and Mathematics (STEM) careers. Funding in Step One includes \$3.1 million for the Grow Your Own Program, transferred to IBHE in 2010, and would be unchanged from FY 2011.

Step Two (\$10,079.0). The Step Two level of \$10.1 million is an increase of \$1.9 million, or 22.8 percent, over the FY 2011 appropriation. Baccalaureate Completion Grants are added at \$500,000, and State Matching Grants are added at \$1.0 million. The increase also includes \$369,000, or 69.5 percent, for the Chicago Area Health and Medical Careers Program (CAHMCP). All other institutional grants/special initiatives remain at the FY 2011 appropriation.

Step Three (\$10,939.0). The Step Three level of \$10.9 million is an increase of \$2.7 million, or 33.2 percent, over the FY 2011 appropriation. Baccalaureate Completion Grants increase to \$1.0 million and State Matching Grants are added at \$1.0 million. The increase also includes \$369,000, or 69.5 percent, for STEM. The Diversifying Higher Education Faculty in Illinois (DFI) program would increase by \$360,000 to \$2.0 million. The increase for DFI would fund an additional 25 to 30 DFI fellows.

Step Four (\$13,509.0). The Step Four level includes a total increase of \$5.3 million, or 64.5 percent, over FY 2011 appropriations. The increase includes \$660,000, or 69.5 percent, for DFI; \$270,000, or 22.0 percent for the Cooperative Work Study program; \$2.0 million for Baccalaureate Completion Grants; and \$2.0 million for State Matching Grants.

Table E-1

FY2012 RECOMMENDATIONS
INSTITUTIONAL GRANTS

	FY2011 Appropriations	FY 2012 Recommendations (Percent Change: Fiscal Year 2011 - Fiscal Year 2012)				
		Step 1	Step 2	Step 3	Step 4	
<u>Public Agenda Goal 1: Increase Educational Attainment</u>						
Diversifying Higher Education Faculty in Illinois (DFI)	\$ 1,640.0	\$ 1,640.0	\$ 1,640.0	\$ 2,000.0	\$ 2,300.0	40.2%
STEM Diversity (Science, Technology, Engineering, Mathematics)	590.0	590.0	959.0	959.0	959.0	62.5%
u.Select System	230.0	230.0	230.0	230.0	230.0	-
Integrated P-20 Student Information Systems	205.0	205.0	205.0	205.0	205.0	-
<u>Public Agenda Goal 3: Increase Number of Quality Postsecondary Credentials</u>						
Quad Cities Graduate Study Center	130.0	130.0	130.0	130.0	\$ 130.0	0.0%
Grow Your Own	3,125.0	3,125.0	3,125.0	3,125.0	3,125.0	0.0%
Competitive Nursing School Grants	880.0	880.0	880.0	880.0	880.0	0.0%
Nurse Educator Fellowships	180.0	180.0	180.0	180.0	180.0	0.0%
Preparing, Training, and Recruiting High Quality Teachers and Principals Program	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	0.0%
Baccalaureate Completion Grants	-	-	500.0	1,000.0	2,000.0	-
<u>Public Agenda Goal 4: Better Integrate Illinois' Educational, Research, & Innovation Assets to Meet Economic Needs of the State</u>						
Cooperative Work-Study Grants	1,230.0	1,230.0	1,230.0	1,230.0	1,500.0	22.0%
Matching Grants	-	-	1,000.0	1,000.0	2,000.0	-
Total	\$ 13,710.0	\$ 13,710.0	\$ 15,579.0	\$ 16,439.0	\$ 19,009.0	38.7%
<u>Sources of Appropriated Funds</u>						
General Funds	\$ 8,210.0	\$ 8,210.0	\$ 10,079.0	\$ 10,939.0	\$ 13,509.0	64.5%
General Revenue Fund	8,210.0	8,210.0	10,079.0	10,939.0	13,509.0	64.5%
IBHE Federal Grants Fund	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	0.0%

(in thousands of dollars)

**UNIVERSITY CENTER OF LAKE COUNTY (UCLC)
FY 2012**

Table F-1

**ILLINOIS MATHEMATICS AND SCIENCE ACADEMY (IMSA)
FY 2012**

Table F-2

**STATE UNIVERSITIES CIVIL SERVICE SYSTEM (SUCSS)
FY 2012**

Table F-3

**ILLINOIS BOARD OF HIGHER EDUCATION (IBHE)
FY 2012**

Table F-4

**STATE UNIVERSITIES RETIREMENT SYSTEM & GROUP BENEFITS (SURS)
FY 2012**

Table F-5

University Center of Lake County (UCLC)

Step One (\$1,716.0). The University Center of Lake County (UCLC) provides classrooms, laboratories, technology services, and student services for colleges and universities offering undergraduate degree completion, graduate degree programs, and professional development at its facilities in Waukegan and Grayslake. UCLC would receive level funding of \$1.7 million, which is over \$1.1 million less than it received in FY 2009.

Step Two (\$1,716.0). The UCLC would receive level funding of \$1.7 million in Step Two, the same level of funding provided in FY 2010.

Step Three (\$1,750.3). The UCLC would receive a 2.0 percent, or \$34,300, increase in Step Three.

Step Four (\$1,750.3). The UCLC would receive a 2.0 percent increase, or \$34,300, in Step Four.

Illinois Mathematics and Science Academy (IMSA)

Step One (\$18,216.4). 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. IMSA's funding would remain level at \$18.2 million.

Step Two (\$18,216.4). IMSA would remain at the FY 2011 appropriation of \$18.2 million.

Step Three (\$18,624.5). IMSA would receive an increase of \$204,100 to extend IMSA's statewide outreach programs for students and teachers, including IMSA Fusion, Problem-Based Learning (PBL), Summer @ IMSA, and Statewide Educator Initiatives (SEI). This level also includes \$102,000 to package and provide IMSA's innovative Methods of Scientific Inquiry course to schools throughout the state, and \$102,000 to create a Data Warehouse to support measuring and analyzing the impact of IMSA's programs, providing a results-driven basis for continued investment in programs that work.

Step Four (\$18,945.1). IMSA would receive an increase of \$728,700 to extend IMSA's statewide outreach programs, configure its Methods of Scientific Inquiry course into a model curriculum, implement a Data Warehouse, and extend IMSA's pre-admission Promise programs to greater numbers of students in under-resourced schools and under-served areas of the state.

Table F - 1

FY2012 RECOMMENDATIONS
UNIVERSITY CENTER OF LAKE COUNTY

	FY2011 Appropriations	FY 2012 Recommendations (Percent Change: Fiscal Year 2011 - Fiscal Year 2012)			
		Step 1	Step 2	Step 3	Step 4
<u>Resource Requirements</u>					
University Center of Lake County	\$ 1,716.0	\$ 1,716.0 0.0%	\$ 1,716.0 0.0%	\$ 1,750.3 2.0%	\$ 1,750.3 2.0%
Total	\$ 1,716.0	\$ 1,716.0 0.0%	\$ 1,716.0 0.0%	\$ 1,750.3 2.0%	\$ 1,750.3 2.0%
<u>Sources of Appropriated Funds</u>					
<u>General Funds</u>	\$ 1,716.0	\$ 1,716.0 0.0%	\$ 1,716.0 0.0%	\$ 1,750.3 2.0%	\$ 1,750.3 2.0%
General Revenue Fund	1,716.0	1,716.0 0.0%	1,716.0 0.0%	1,750.3 2.0%	1,750.3 2.0%

(in thousands of dollars)

Table F - 2

FY2012 RECOMMENDATIONS
ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

	FY2011 Appropriations	FY 2012 Recommendations (Percent Change: Fiscal Year 2011 - Fiscal Year 2012)			
		Step 1	Step 2	Step 3	Step 4
<u>Resource Requirements</u>					
Illinois Mathematics and Science Academy	\$ 21,266.4	\$ 21,266.4 0.0%	\$ 21,266.4 0.0%	\$ 21,674.5 1.9%	\$ 21,995.1 3.4%
Total	\$ 21,266.4	\$ 21,266.4 0.0%	\$ 21,266.4 0.0%	\$ 21,674.5 1.9%	\$ 21,995.1 3.4%
<u>Sources of Appropriated Funds</u>					
<u>General Funds</u>	\$ 18,216.4	\$ 18,216.4 0.0%	\$ 18,216.4 0.0%	\$ 18,624.5 2.2%	\$ 18,945.1 4.0%
General Revenue Fund	18,216.4	18,216.4 0.0%	18,216.4 0.0%	18,624.5 2.2%	18,945.1 4.0%
Illinois Mathematics and Science Academy Income Fund	3,050.0	3,050.0 0.0%	3,050.0 0.0%	3,050.0 0.0%	3,050.0 0.0%

(in thousands of dollars)

State Universities Civil Service System (SUCSS)

Step One (\$1,276.2). 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 level at \$1.3 million in Step One.

Step Two (\$1,276.2). SUCSS remains at the FY 2011 appropriation of \$1.3 million.

Step Three (\$1,301.7). SUCSS would receive a 2.0 percent increase, or \$25,500, in Step Three.

Step Four (\$1,301.7). SUCSS would receive a 2.0 percent increase, or \$25,500, in Step Four.

Illinois Board of Higher Education (IBHE)

Step One (\$2,976.0). The Illinois Board of Higher Education (IBHE) is responsible for statewide higher education planning and coordination, academic program approvals, budget recommendations, data systems, and various institutional grant programs. At Step One, IBHE funding remains at the FY 2011 appropriation of \$3.0 million.

Step Two (\$2,976.0). The IBHE remains at the FY 2011 appropriation of \$3.0 million.

Step Three (\$3,035.5). The IBHE would receive a 2.0 percent increase, or \$59,500, in Step Three.

Step Four (\$3,035.5). The IBHE would receive a 2.0 percent increase, or \$59,500, in Step Four.

Table F - 3

FY2012 RECOMMENDATIONS
STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

Resource Requirements	FY2011 Appropriations	FY 2012 Recommendations (Percent Change: Fiscal Year 2011 - Fiscal Year 2012)			
		Step 1	Step 2	Step 3	Step 4
Office Operations	\$ 1,276.2	\$ 1,276.2	\$ 1,276.2	\$ 1,301.7	\$ 1,301.7
Total	\$ 1,276.2	\$ 1,276.2	\$ 1,276.2	\$ 1,301.7	\$ 1,301.7
<u>Source of Appropriated Funds</u>					
General Funds	\$ 1,276.2	\$ 1,276.2	\$ 1,276.2	\$ 1,301.7	\$ 1,301.7
General Revenue Fund	1,276.2	1,276.2	1,276.2	1,301.7	1,301.7

Table F - 4

FY2012 RECOMMENDATIONS
BOARD OF HIGHER EDUCATION

(in thousands of dollars)

Resource Requirements	FY2011 Appropriations	FY 2012 Recommendations (Percent Change: Fiscal Year 2011 - Fiscal Year 2012)			
		Step 1	Step 2	Step 3	Step 4
Office Operations	\$ 3,206.0	\$ 3,356.0	\$ 3,356.0	\$ 3,415.5	\$ 3,415.5
Total	\$ 3,206.0	\$ 3,356.0	\$ 3,356.0	\$ 3,415.5	\$ 3,415.5
<u>Source of Appropriated Funds</u>					
General Funds	\$ 2,976.0	\$ 2,976.0	\$ 2,976.0	\$ 3,035.5	\$ 3,035.5
General Revenue Fund	2,976.0	2,976.0	2,976.0	3,035.5	3,035.5
Private College Academic Quality Assurance Fund*	30.0	80.0	80.0	80.0	80.0
Academic Quality Assurance Fund*	200.0	300.0	300.0	300.0	300.0

* These funds hold fees collected by the IBHE for the administration and enforcement of the Private College Act and the Academic Quality Act.

State Universities Retirement System and Group Benefits (SURS)

Step One through Step Four (\$984,784.0). The State Universities Retirement System (SURS) 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 SURS Board of Trustees has certified that \$980.5 million is the total net required contribution for retirement benefits, an increase of \$132.3 million over current year contributions. The SURS Board has also certified that \$4.3 million is required to fund the Community College Health Insurance Security Fund, an increase of \$239,500 over FY 2011 contributions. This level of funding is recommended at all four steps of the IBHE Recommendations.

Table F - 5
FY2012 RECOMMENDATIONS
STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

	FY2011 Appropriations	FY2012 Requests	Fiscal Year 2011-2012	
			Dollar Change	Percent Change
<u>Resource Requirements</u>				
<u>State University Retirement System</u>	\$ 852,201.5	\$ 984,784.0	\$ 132,582.5	15.6 %
Contributions to State University Retirement System *	848,142.0	980,485.0	132,343.0	15.6
General Funds	848,142.0	980,485.0	132,343.0	15.6
State Pension Fund	-	-	-	-
Community College Retirees Health Insurance	4,059.5	4,299.0	239.5	5.9
<u>Source of Appropriated Funds</u>				
<u>General Funds</u>	\$ 852,201.5	\$ 984,784.0	\$ 132,582.5	15.6 %
General Revenue Fund	-	-	-	-
Education Assistance Fund	852,201.5	984,784.0	132,582.5	15.6
State Pensions Fund	-	-	-	-

* Does not include Federal/Trust/Other resources of \$42,000.0 in each of fiscal years 2011 and 2012.

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.state.il.us/adulted.html).

Baccalaureate Completion Grants (funding proposed for FY 2012). New program created in statute to provide affordable baccalaureate completion programs at convenient sites such as community colleges or through Internet delivery or a combination thereof (110 ILCS 205/9.33). In addition to enabling community college students to finish degrees at their community colleges, baccalaureate completion activities would include identifying individuals who had left college with a significant number of credit hours but no degree and inviting them back to college with a grant.

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

Bonus Incentive Grant (BIG) Program (administered by the Illinois Student Assistance Commission). The Bonus Incentive Grant (BIG) Program provides an additional financial incentive to encourage the use of Illinois College Savings Bond proceeds for attendance at Illinois colleges and universities. The incentive grants range from \$15 to \$440 per \$5,000 of compound accreted value at maturity, depending on the maturity of the bond. Students must be enrolled on at least a half-time basis at a MAP-approved Illinois postsecondary institution (www.collegezone.com).

CAHMCP (Chicago Area Health & Medical Career Program). CAHMCP (pronounced "Champ") is a cooperative project offered by Chicago area higher education healthcare institutions and several health-focused community groups. 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) (www.iit.edu/~cahmcp).

Career and Technical Education Grant (Community Colleges). 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. The grant funds are dedicated to enhancing instruction and academic support activities to strengthen and improve career and technical programs and services (www.iccb.state.il.us/cte.html).

College & Career Readiness (administered by the Illinois Community College Board). This grant is intended to assist various students to become academically prepared for college and success in postsecondary education.

College Access Challenge Grant (CACG) (administered by the Illinois Student Assistance Commission). This program is a new federal formula grant program authorized by the College Cost Reduction and Access Act of 2007 to enable states to assist students and their families in learning about, preparing for, and financing a postsecondary education.

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

Dependents Grant (administered by the Illinois Student Assistance Commission). This grant program is for dependents of police and fire officers, and correctional workers who were killed or permanently disabled in the line of duty. The grants pay the tuition and fees at any MAP-approved school for the dependents (www.collegezone.com/).

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

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

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.

Equalization Grants (Community Colleges). This grant program focuses on funding equity and minimizes the effect of the variances in support resulting from tax base differences within Illinois.

Federal Consolidation Loan Program (administered by Illinois Student Assistance Commission). ISAC's Federal Consolidation Loan Program is unILoan. Loan consolidation combines various educational loans into one manageable loan, allowing borrowers to make only one monthly payment. unILoan also allows a borrower to extend the repayment terms on their loans up to 30 years. In addition, loans eligible for consolidation include: a) loans delinquent more than 90 days, but not in default; b) defaulted loans for which the holder has certified that satisfactory repayment arrangements have been made; and c) married couples' individual student loans. Eligibility to consolidate educational loans requires that an application for loan consolidation is not pending with another lender or guarantor (www.collegezone.com).

Federal Family Education Loan Program (FFELP) (administered by Illinois Student Assistance Commission). The Federal Family Education Loan Program (FFELP) is comprised of three programs: Federal Stafford loans (both subsidized and unsubsidized), Federal PLUS loans (for graduate students and parents of dependent students), and Federal Consolidation loans. Eligibility for subsidized Stafford loans is need-based and requires the determination of Pell Grant eligibility. In contrast, eligibility for the unsubsidized Stafford and PLUS Loan Programs is not based upon financial need. These low-interest educational loans are made to qualified students or their parents, respectively (www.collegezone.com).

Federal PLUS Loan Program (administered by Illinois Student Assistance Commission). The Federal PLUS Loan Program provides loans to parents (natural or adoptive) or legal guardians of dependent students, or graduate students. For a graduate student or a parent to qualify, the student must be enrolled at least on a half-time basis at an approved postsecondary institution. This program is not need-based, but eligibility for PLUS requires the prior determination of students' Pell Grant and subsidized Stafford loan eligibility by some schools. Parents and graduate students can borrow up to the cost of attendance minus estimated financial assistance that has been or will be awarded to the student for the period of enrollment. There is no academic level, annual or cumulative PLUS loan limit (www.collegezone.com).

Federal Stafford Loan Program (administered by Illinois Student Assistance Commission). The federal government pays the interest on subsidized Stafford loans while the student is in school (on at least a half-time basis), during the student's grace period and during authorized deferment periods. Payment of interest on an unsubsidized Stafford loan, however, is the responsibility of the student. Interest accrual for an unsubsidized loan begins on the date of disbursement. The unsubsidized Stafford loan allows students to borrow the difference between their subsidized Stafford loan amount and the maximum Stafford loan amount, regardless of financial need. Independent students may qualify for additional unsubsidized loan amounts (www.collegezone.com).

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.*

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).

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.collegezone.com).

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.state.il.us).

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) Program (administered by the Illinois Student Assistance Commission). Scholarships are awarded to academically talented students attending an approved Illinois public or private institution who plan to pursue careers as preschool, elementary, and secondary school teachers and teach in designated teacher shortage disciplines in and/or making a commitment to teach in a hard to staff school in the state. Applications from minority students receive a high priority. The scholarships are applicable only toward tuition and fees and room and board charges or commuter allowance. The annual scholarship awarded to a qualified applicant may be \$5,000 or \$10,000 depending on the teaching commitment made. Recipients must enroll at least half time as juniors or above and must fulfill the teaching commitment or repay funds received plus interest (www.collegezone.com).

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 (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.collegezone.com).

Illinois Optometric Education Scholarship Program (administered by the Illinois Student Assistance Commission). An Optometric Education Scholarship Program recipient must practice in Illinois as a licensed optometrist for a period of not less than one year for each year of scholarship assistance received. The recipient must also begin practicing optometry in Illinois within one year following completion of the academic program for which he or she was awarded the scholarship and practice on a continuous basis until the obligation is fully completed. If the requirement to practice optometry in Illinois is not fulfilled, the scholarship converts to a loan and the recipient must repay the entire amount of the scholarship prorated to the fraction of the obligation not completed, plus interest at a rate of 5 percent (www.collegezone.com).

Illinois Scholars (administered by the Illinois Student Assistance Commission). The Illinois Scholars Program provides funding to three organizations which assist students in completing their postsecondary education. The Golden Apple Scholars of Illinois Program 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. Dollars for Scholars is a network of approximately 1,200 grassroots, community-based, volunteer-driven scholarship foundations throughout the United States. Illinois Dollars for Scholars was established in 1997. Since then, it has distributed more than \$2.5 million in scholarships to nearly 3,000 students. The Academy of Urban Student Leadership (AUSL) annually recruits 40-50 mid-career professionals and recent college graduates to participate in an

intensive 12-month teacher preparation program. Program participants (called Residents) spend one year working full-time in the classroom of a Chicago Public School mentor teacher. While gaining clinical classroom experience residents also earn a Masters of Arts degree in teaching from National-Louis University. Graduates of AUSL commit to working in Chicago Public Schools for a minimum of five years (www.collegezone.com).

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.collegezone.com).

Illinois Teacher and Child Care Provider Loan Repayment Program (administered by the Illinois Student Assistance Commission). This program helps teachers who have served in low-income schools repay their student loans. Through the Illinois Teacher and Child Care Provider Loan Repayment Program, teachers who qualify for the federal Stafford Loan Cancellation for Teachers Program by teaching in an Illinois low-income school can receive an additional matching grant up to \$5,000. Childcare providers can also qualify for these federal and state programs by working full-time in a childcare facility that serves a low-income community in Illinois for at least two consecutive years (www.collegezone.com).

Illinois Veteran Grant (IVG) Program (administered by the Illinois Student Assistance Commission). The Illinois Veteran Grant (IVG) Program pays for tuition and certain fees at Illinois public universities and community colleges for qualified veterans or military service members with at least one year of active duty in the U.S. Armed Forces and who served honorably. Effective in September of 2004, any member of the Illinois National Guard or a Reserve component of the U.S. Armed Forces who meets the eligibility requirements is considered a qualified applicant for the program. This grant is available for the equivalent of four academic years of full-time enrollment for undergraduate and graduate study. Veterans must have been residents of Illinois six months prior to entering the service, and must have returned to Illinois to reside within six months of leaving the service. Recipients are required to enroll for a minimum number of credit hours each term (www.collegezone.com).

IMSA Fusion (formerly known as E2K+) (Illinois Mathematics & Science Academy Excellence 2000+ Program). IMSA Fusion is an after-school enrichment program for Illinois students in late elementary (grades 4 -5) and in middle school (grades (6 – 8) who are talented, interested, and motivated in math and science with special emphasis on students historically underrepresented and under-served in math and science. The program's four major goals include: to maintain or increase students' interest, involvement and literacy in science and mathematics; to enhance the knowledge and skills of teachers in the areas of science and mathematics; to stimulate excellence in schools' science and mathematics programs; and to help increase access to programming for students who are historically underrepresented in mathematics and science, and for all areas of the state.

Independent Colleges Capital Program (ICCAP) (administered by the Illinois Board of Higher Education). The Private Colleges and Universities Capital Distribution Formula Act (30 ILCS 769/Art. 25) authorizes the IBHE to distribute proceeds from the Build Illinois Bond sales

to independent colleges for capital projects. ICCAP is part of the 2009 *Illinois Jobs Now!* capital program and has an appropriation of \$300.0 million from the Build Illinois Bond Fund. As proceeds become available from the bond sales, the funds are distributed pursuant to the IBHE administrative rules (23 Ill. Adm. Code 1039).

Integrated P-20 Student Information Systems. The emphasis of the Illinois P-20 Student Information Systems is on student unit record data. Contemporary research methods and a shift toward performance measurement demand a new emphasis on student unit record data – i.e., longitudinal data on each student. When fully implemented, the system will include the Teacher Data Warehouse, the Shared Enrollment Graduation System, and the ability to link to the Illinois State Board of Education’s Student Information System.

ISAC (Illinois Student Assistance Commission). Administers most of the key state and federal grant, scholarship, loan, and prepaid tuition programs available to postsecondary students.

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

Minority Teachers of Illinois (MTI) Scholarship (administered by the Illinois Student Assistance Commission). The Minority Teachers of Illinois (MTI) Scholarship Program provides scholarships of up to \$5,000 per year for up to four years to assist academically talented individuals of African American/Black, Hispanic American, Asian American, or Native American origin who plan to become teachers. Scholarships are available for undergraduate or graduate students enrolled at least half time. Students receiving this scholarship must fulfill a teaching commitment by teaching one year for each year of assistance at an Illinois public, private, or parochial preschool, elementary or secondary school with at least 30 percent minority enrollment. If the commitment is not fulfilled, the scholarship converts to a loan and the student must repay the entire amount plus interest (www.collegezone.com).

Monetary Award Program (MAP) (administered by Illinois Student Assistance Commission). The Monetary Award Program (MAP) provides grants to students to help pay for tuition and mandatory fees at Illinois colleges and universities and certain degree-granting institutions. Illinois is one of the largest providers of state need-based aid in the nation. To receive a MAP grant, a student must demonstrate financial need, be enrolled as an undergraduate for at least three credit hours per term at an ISAC-approved Illinois institution, be a resident of Illinois, and meet several other requirements. 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.collegezone.com).

No Child Left Behind (NCLB) (administered by the Illinois Board of Higher Education). This federal program places significant emphasis on assisting schools and school districts in increasing the academic achievement of all students by improving teacher and principal quality and ensuring that all teachers are highly qualified. Illinois has a NCLB state grant program to support professional development for teachers through partnerships with independent not-for-profit higher education institutions, not-for-profit science and math organizations, and high-need K-12 schools (www.ibhe.org/Grants/default.htm).

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

Nurse Educator Loan Repayment (administered by Illinois Student Assistance Commission). This program is intended to pay eligible loans as an added 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.collegezone.com).

Nursing Scholarship (administered by Illinois Student Assistance Commission). This program pays tuition and fees for approved graduate-level programs at eligible Illinois colleges for up to four calendar years (the equivalent of eight semesters or 16 quarters of full-time enrollment). In addition, qualified applicants receive a stipend of up to \$10,000 to cover the cost of attendance, including living expenses. Recipients are required to meet a teaching commitment at an Illinois institution in the field of nursing education. If this teaching commitment is not fulfilled, the amount of proceeds received (including scholarship and stipend dollars) convert to a loan, and the entire amount plus interest and reasonable collection costs must be repaid. This program did not receive funding in fiscal year 2011 (www.collegezone.com).

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

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).

P-16 Initiative Grant (Community Colleges). This grant focuses on providing incentives to districts for accelerated college enrollment. Funding was last provided for this program in fiscal year 2008.

P-20 Council Request. A new statewide coordinating council was created by the General Assembly in 2008 to study and make recommendations concerning education at all levels to avoid fragmentation of policies, promote improved teaching and learning, and continue to cultivate and demonstrate strong accountability and efficiency (Public Act 95-626, effective 6/1/2008).

Perkins Grants (administered by the Illinois Community College Board). This is the federally funded component of Career and Technical Education. These federal grant funds support the same type of programs and activities that are supported by the state funded program.

Preparing, Training, and Recruiting High Quality Teachers and Principals Program (federal) (administered by the Illinois Board of Higher Education). The federally funded

Improving Teacher Quality State Grant Program (ITQ) supports professional development and teacher and school leader preparation activities across all core academic subject areas to assist schools in increasing the academic achievement of all students and in the preparation of highly-qualified teachers and school leaders. Partnerships made up of institutions of higher education and high-need school districts provide professional development aimed at improving and increasing teacher and school leader knowledge in core academic areas.

Public Agenda for College and Career Success. In 2008 the General Assembly directed the Illinois Board of Higher Education to create a 25-member Task Force consisting of leaders who represent the education sector, the business sector, and the General Assembly. The purpose of the Task Force was to develop an action agenda, based on quantifiable evidence, for institutions, state education agencies, and the Governor and General Assembly to address the education, workforce, social, and economic needs of the State by setting priorities, developing policies, and allocating resources. To help ensure that this was truly a public agenda, the Task Force shared information and listened to comments at six public hearings, 16 regional forums, and six meetings held in locations throughout the state. The final agenda report proposes a series of recommended strategies and action steps to achieve four goals, while noting that the plan will extend over at least a decade and be subjected to a formal top-to-bottom review within five years (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).

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

Robert C. Byrd Honors Scholarship Program (administered by the Illinois Student Assistance Commission). The Byrd Scholarship Program is a federally-funded program administered by ISAC which provides scholarships of up to \$1,500, for a maximum of four academic years, for academically exceptional high school graduates who show promise of continued academic excellence. Byrd Scholars must become high school graduates in the same high school year in which a scholarship application is submitted; must demonstrate academic achievement through test scores and high school transcripts; and be enrolled or accepted for enrollment as full-time undergraduate students in a postsecondary institution approved by the U.S. Department of Education. This scholarship is not limited to tuition and fees. Recipients may use the scholarship at out-of-state institutions (www.collegezone.com).

Silas Purnell Illinois Incentive for Access (IIA) Grant Program (administered by the Illinois Student Assistance Commission). The purpose of the Silas Purnell Illinois Incentive for Access (IIA) Program is to improve access and retention for students who have a limited ability to pay for college, and possibly to reduce the amount borrowed by these students. The program provides a \$500 award for freshman students who are determined through federal need analysis to have no family resources, and are attending approved Illinois colleges and universities at least half time. This program did not receive funding in fiscal year 2011 (www.collegezone.com).

Small College Grants (Community Colleges). 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 Grant Program (proposed for funding in FY 2012; administered by the Illinois Board of Higher Education). The program offers incentives for Illinois colleges and universities to compete for federal research grants and contracts. Federal agencies increasingly require institutions to match funds to demonstrate state and institutional commitment. To be eligible to receive state matching funds, institutions must engage in research projects through an open and competitive process of merit review and must be committed to provide the specified matching contribution for basic or applied research activities (competitive program). This program has not been funded since fiscal year 2007 (<http://www.ibhe.org/Grants/default.htm>).

State Scholar Program (administered by the Illinois Student Assistance Commission). Each year ISAC selects approximately ten percent of the high school graduates in Illinois to be State Scholars. These students are chosen according to their high school class rank and the scores of ACT or SAT tests taken during the third semester prior to graduation from high school. The State Scholar program is a recognition-only program (www.collegezone.com).

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 13 public institutions of higher education and at five affiliated agencies. Administers, develops, and maintains the basic rules and procedures related to the employment of professional (non-academic), technical, and support staff (www.sucss.state.il.us).

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. (www.keepingillinoiscompetitive.niu.edu/ilstem/index.shtml).

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

Student-to-Student Grant Program (administered by the Illinois Student Assistance Commission). The Student-to-Student Grant Program allows voluntary student contributions to be matched dollar-for-dollar by ISAC, and paid to participating public universities and community colleges. Need-based grants are then made available to students who qualify (www.collegezone.com).

University Center of Lake County (UCLC). The University Center of Lake County 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 (www.ucenter.org).

u.Select System (formerly known as CAS). This is a web-based information access tool that communicates up-to-date information about how coursework from one school will apply toward a degree at another school. This tool will greatly expedite and improve student planning and transfer (<https://uic.transfer.org/cas/index.jsp>) (<http://www.ibhe.org/CAS/Default.htm>).

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.collegezone.com).

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

Workforce Development Grant (Community Colleges). This grant focuses on providing resources for districts to meet workforce training needs within their local communities.

FUNDS

Academic Quality Assurance Fund. This fund was created to deposit fees collected for the administration and enforcement of the Academic Quality Act by the Illinois Board of Higher Education. Fees collected cover the cost of reviewing applications for authorization to operate and for authorization to grant degrees. Funds must be used by the Board to supplement support for the administration and enforcement of the Act. (110 ILCS 1010/10.5 and 10.10)

AFDC / Opportunities Fund (administered by the Illinois Community College Board). This fund was used for the welfare-to-work program prior to a change in federal reimbursements and funding. The fund balance can be used for workforce development and adult education purposes.

Commission Student Loan Operating Fund (SAMS 664). The purpose of this fund is to pay administrative costs for ISAC related to the financial aid programs for which it is responsible. Prior to FY 2006, this fund was used to pay costs related to ISAC's role as a guaranty agency. However, since FY 2006, costs related to administering state scholarship and grant programs have also been paid from this fund.

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 Institute of Natural Resource Sustainability at the University of Illinois and for grants for expenses related to the West Nile Virus and other vector-borne diseases.

Federal Congressional Teacher Scholarship Program Fund (SAMS 092). 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 (SAMS 701). This fund is the repository for federal (S)LEAP funding for use to supplement Monetary Award Program (MAP) grants pursuant to 34 CFR 692.

Federal Student Loan Fund (SAMS 663). 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 liabilities created by defaulted loans can be at least partially covered. 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.

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.

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 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)

ICCB Adult Education Fund (administered by the Illinois Community College Board). 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 (administered by the Illinois Community College Board). 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 (administered by the Illinois Community College Board). Allows the Illinois Community College Board to receive and spend contracts or grants from various sources.

ICCB Federal Trust Fund (administered by the Illinois Community College Board). 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 (administered by the Illinois Community College Board). 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 (SAMS 753). 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.

ISAC Contracts and Grants Fund (SAMS 677). 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 (SAMS 242). 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 (SAMS 721). The purpose of this fund is to receive payment of National Guard grant funds from recipients who do not fulfill their requirements for the grant. This money is then used to make new National Guard grants. This fund was created as an incentive for recipients to fulfill their award requirements.

Non-Appropriated Funds. Funds include revenue from local property taxes (community colleges only); government grants and contracts; private gifts, grants, and contracts; sales and services of auxiliary enterprises (e.g. student housing), educational departments, and hospitals; and endowment income. Funds are collected, held, and allocated locally by each university and community college district and reported to the Governor and the General Assembly annually by the Illinois Board of Higher Education.

Private College Academic Quality Assurance Fund. This fund was created to deposit fees collected for the administration and enforcement of the Private College Act by the Illinois Board of Higher Education. Fees collected cover the cost of reviewing applications for a certificate of approval to establish or operate a post-secondary educational institution. Funds must be used by the Board to supplement support for administration and enforcement of the Act (110 ILCS 1005/14.5 and 14.10).

Toxic Pollution Prevention Fund. This fund is to be expended for the purposes of the Toxic Pollution Prevention Act. Revenue is received from fees, tuition, or other financial charges for participation in the Toxic Pollution Prevention Assistance Program.

University Grant Fund (SAMS 418). The purpose of this fund is to receive and record monies from original issuance fees and applicable registration fees from private colleges' special license plates. Funding remitted to private institutions during the fiscal year is taken from the proceeds collected during the previous school calendar year.

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

Used Tire Management Fund. A portion of this fund is expended by the Institute of Natural Resource Sustainability 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 - I

STATE GENERAL FUNDS APPROPRIATIONS FOR ILLINOIS HIGHER EDUCATION
FISCAL YEAR 2001 TO FISCAL YEAR 2011

Fiscal Year	Public Universities	Community Colleges	Adult Education/		Illinois Student Assistance Commission	Institutional Grants	Agencies/ Other Institutions	Sub-Total Operations & Grants	Retirement ⁷⁾	Total Higher Education
			Postsecondary Career and Technical Education	Technical Education						
2001	1,409,882.7	313,793.6	2,000.0	408,636.5	100,170.7	22,465.8	2,256,949.3	235,391.0	2,492,340.3	
2002	1,502,910.9	331,103.5	39,005.3 ¹⁾	423,752.3	97,256.0	23,801.5	2,417,829.5	243,392.3	2,661,221.8	
2003	1,411,720.3	317,383.8	34,243.5	382,782.0	93,801.0	20,487.8	2,260,418.4	272,606.3	2,533,024.7	
2004	1,303,764.8	291,345.4 ²⁾	46,155.2 ³⁾	398,954.9	46,915.3 ⁴⁾	20,685.0	2,107,820.6	314,841.1	2,422,661.7	
2005	1,304,875.4	297,198.2	46,257.2	392,250.8	40,568.3	22,158.7	2,103,308.6	273,250.7	2,376,559.3	
2006	1,306,876.4	298,268.2	46,802.8	390,299.8	41,657.3	22,548.7	2,106,453.2	170,033.9	2,276,487.1	
2007	1,333,530.6	303,897.8	47,885.8	462,209.8	43,959.3 ⁵⁾	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 ⁶⁾	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	1,309,126.0	305,182.5	50,844.9	416,031.1	9,926.0	24,613.0	2,115,723.5	852,201.5	2,967,925.0	
FY2001 - FY2011										
Change	\$ (100,756.7)	\$ (8,611.1)	\$ 48,844.9	\$ 7,394.6	\$ (90,244.7)	\$ 2,147.2	\$ (141,225.8)	\$ 616,810.5	\$ 475,584.7	
Percent Change	(7.1) %	(2.7) %	2,442.2 %	1.8 %	(90.1) %	9.6	(6.3)	262.0	19.1	
Annual Percent Change	(0.7)	(0.3)	38.2	0.2	(20.6)	0.9	(0.6)	13.7	1.8	
FY2006 - FY2011										
Change	\$ 2,249.6	\$ 6,914.3	\$ 4,042.1	\$ 25,731.3	\$ (31,731.3)	\$ 2,064.3	\$ 9,270.3	\$ 682,167.6	\$ 691,437.9	
Percent Change	0.2 %	2.3	8.6 %	6.6 %	(76.2) %	9.2	0.4	401.2	30.4	
Annual Percent Change	0.0	0.5	1.7	1.3	(24.9)	1.8	0.1	38.0	5.4	
FY2010 - FY2011										
Change	\$ (85,312.6)	\$ (13,000.0)	\$ -	\$ (9,000.0)	\$ 3,125.0	\$ -	\$ (104,187.6)	\$ 145,628.0	\$ 41,440.4	
Percent Change	(6.1) %	(4.1)	- %	(2.1) %	45.9 %	-	(4.7)	20.6	1.4	

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

Source: IBHE Records

Appendix B - 2

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

	<u>FY2006</u>	<u>%</u>	<u>FY2007</u>	<u>%</u>	<u>FY2008</u>	<u>%</u>	<u>FY2009</u>	<u>%</u>	<u>FY2010</u>	<u>%</u>
Chicago State University	103.1		101.3		101.3		101.1		100.7	
Eastern Illinois University	89.1		90.4		92.5		92.6		94.6	
Governors State University	107.0		105.3		96.0		100.6		100.4	
Illinois State University	89.0		91.2		91.7		92.0		91.6	
Northeastern Illinois University	101.3		100.4		98.5		97.9		95.0	
Northern Illinois University	93.8		93.3		94.2		93.6		92.7	
Western Illinois University	91.8		92.5		91.5		90.2		94.0	
<u>Southern Illinois University</u>										
Carbondale	94.9		89.2		92.1		93.4		97.0	
Edwardsville	94.5		93.6		91.9		92.2		93.3	
<u>University of Illinois</u>										
Chicago	103.5		102.4		102.5		100.9		102.0	
Springfield	100.8		98.6		99.4		96.3		95.0	
Urbana-Champaign	93.2		92.2		90.7		90.0		89.2	
Weighted Average	<u>94.9</u>	<u>%</u>	<u>94.1</u>	<u>%</u>	<u>93.8</u>	<u>%</u>	<u>93.5</u>	<u>%</u>	<u>93.9</u>	<u>%</u>

Note: The fiscal year 2010 faculty distribution among ranks was used to determine weighted average salaries for all years.

Source: American Association of University Professors (AAUP)

COMPARISON OF WEIGHTED AVERAGE TUITION AND FEES WITH ECONOMIC INDICATORS

Fiscal Year	Mean Weighted Tuition and Fees (Resident Undergraduates)												Economic Indicators Percent Change		
	Public Universities			Community Colleges			Independent Institutions			Proprietary Institutions			Consumer Price Index	Illinois Per Capita Disposable Income	General Funds Appropriations for Higher Education
	All Students	Freshman Base Rate	Percent Change	All Students	Percent Change	All Students	Percent Change	All Students	Percent Change	All Students	Percent Change				
Tuition & Fees	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change			
1996	3,434	4.0		1,323	5.1	12,145	5.9					4.7	4.6	5.3	
1997	3,629	5.7		1,370	3.6	12,859	5.9					2.9	4.0	6.1	
1998	3,817	5.2		1,452	6.0	13,797	7.3			7,553		1.8	5.3	6.0	
1999	3,942	3.3		1,506	3.7	14,658	6.2			7,924		1.7	2.6	7.1	
2000	4,160	5.5		1,576	4.6	15,428	5.3			8,441		2.9	6.4	5.7	
2001	4,406	5.9		1,653	4.9	16,151	4.7			9,066		3.4	1.6	5.6	
2002	4,786	8.6		1,731	4.7	16,888	4.6			9,882		1.8	3.4	7.5	
2003	5,298	10.7		1,830	5.7	17,671	4.6			10,109		2.1	4.6	(5.1)	
2004	5,808	9.6		1,935	5.7	18,743	6.1			10,493		2.2	7.0	(4.3)	
2005	6,565	13.0		2,138	10.5	19,744	5.3			14,360		3.0	2.3	(11.1) ²	
2006	7,151	8.9		2,318	8.4	20,907	5.9			14,587		3.8	5.8	2.0	
2007	7,875	10.1		2,465	6.3	22,046	5.4			15,322		2.6	4.4	1.2	
2008	8,553	8.6		2,603	5.6	23,475	6.5			16,700		3.7	4.6	(0.8)	
2009	9,452	10.5		2,762	6.1	25,045	6.7			18,905		1.4	(0.4)	8.2	
2010	10,442	10.5		2,939	6.4	25,986	3.8			18,874		2.0	5.0	(7.3)	
2011	11,386	9.0		3,307	12.5	27,276	5.0			19,098		2.0	2.9	(4.3)	
<u>Percent Change</u>															
FY 2001 - 2011		158.4 %			100.1 %		68.9 %					27.6 %	47.1 %	(14.8) %	
FY 2006 - 2011		59.2 %			42.7 %		30.5 %					12.3 %	17.5 %	(3.7) %	
FY 2010 - 2011		9.0 %			13 %		5.0 %					2.0 %	2.9 %	(4.3) %	

¹ Projected.

² Reflects a \$249.6 million shift in funding for the State Universities Retirement System from the General Fund to State Pension Fund. Other higher education components reduced by a net .01 percent.

Appendix B-4

ANNUAL TUITION RATES AT ILLINOIS PUBLIC UNIVERSITIES BY STUDENT LEVEL
FY2008 - FY2011

	FY2008	FY2009	FY 2010	FY 2011	Change FY 10 -11	
					Dollars	Percent
Chicago State University¹						
Undergraduate: New Students	6,180 \$	6,870 \$	7,470 \$	8,070	600	8.0%
Undergraduate: Continuing (Guarantee Plan) FY 2010	\$			7,470		
Undergraduate: Continuing (Guarantee Plan) FY 2009		6,870	6,870	6,870	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2008	6,180	6,180	6,180	6,180	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	5,670	5,670	5,670	5,670	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2006	5,220	5,220	5,220			
Undergraduate: Continuing (Guarantee Plan) FY 2005	4,830	4,830				
Undergraduate: Continuing (Other)	4,920	5,370	5,850	6,330	480	8.2%
Graduate	4,224	4,488	5,256	5,688	432	8.2%
Ed. D Doctoral Differential (12 Credit Hours)	276	324	168	180	12	7.1%
Pharmacy (based on 30 hours)		17,500	18,900	20,412	1,512	8.0%
Out-of-State Undergraduate: New Students	12,300	13,653	14,865	16,080	1,215	8.2%
Out-of-State Continuing: (Guarantee Plan) FY 2010			14,865	14,865	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2009		13,650	13,650	13,650	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2008	12,300	12,300	12,300	12,300	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2007	11,280	11,280	11,280	11,280	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2006	10,410	10,410	10,410			
Out-of-State Continuing: (Guarantee Plan) FY 2005	9,660	9,660				
Out-of-State Continuing: (Other)	9,930	10,830	11,790	12,720	930	7.9%
Out-of-State Ed. D Doctoral Differential (12 Credit Hours)	456	360	204	216	12	5.9%
Out-of-State Graduate	8,016	8,880	10,056	10,782	726	7.2%
Out-of-State Pharmacy		26,250	28,350	30,600	2,250	7.9%
Eastern Illinois University						
Undergraduate: New Students	\$ 5,832 \$	6,540 \$	7,170 \$	7,620	450	6.3%
Undergraduate: Continuing (Guarantee Plan) FY 2010				7,170		
Undergraduate: Continuing (Guarantee Plan) FY 2009			6,540	6,540	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2008		5,832	5,832	5,832	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	5,207	5,207	5,207	5,207	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2006	4,629	4,629	4,629			
Undergraduate: Continuing (Guarantee Plan) FY 2005	4,133	4,133	4,133			
Undergraduate: Continuing (Other)	3,830	5,117	5,490	5,910	420	7.7%
Graduate	4,554	5,232	5,736	6,096	360	6.3%
Out-of-State Undergraduate: New Students	17,496	19,620	21,510	22,860	1,350	6.3%
Out-of-State Continuing: (Guarantee Plan) FY 2010				21,510		
Out-of-State Continuing: (Guarantee Plan) FY 2009			19,620	19,620	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2008		17,496	17,496	17,496	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2007	15,620	15,620	15,620	15,620	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2006	13,887	13,887	13,887			
Out-of-State Continuing: (Guarantee Plan) FY 2005	12,398	12,398	12,398			
Out-of-State Continuing: (Other)	14,279	15,350	16,470	17,700	1,230	7.5%
Out-of-State Graduate	13,662	15,696	17,208	16,464	(744)	-4.3%
Undergraduate In-State Weighted Average						
Governors State University						
Undergraduate: New Students	\$ 5,370 \$	6,120 \$	6,720 \$	7,110	390	5.8%
Undergraduate: Continuing (Guarantee Plan) FY 2010				6,720		
Undergraduate: Continuing (Guarantee Plan) FY 2009			6,120	6,120	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2008		5,370	5,370	5,370	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	4,890	4,890	4,890	5,370	480	9.8%
Undergraduate Continuing: (Guarantee Plan) FY 2006	4,470	4,470	6,720	7,110	390	5.8%
Undergraduate: Continuing (Guarantee Plan) FY 2005	4,080	6,120	6,720	7,110	390	5.8%
Undergraduate: Continuing (Other)	4,590	6,120	6,720	7,110	390	5.8%
Graduate	4,464	5,400	5,880	6,216	336	5.7%
Out-of-State Undergraduate: New Students	16,110	18,360	16,800	14,220	(2,580)	-15.4%
Out-of-State Undergraduate: Continuing Students	13,770	18,360	18,360	14,220	(4,140)	-22.5%
Out-of-State Graduate	13,392	16,200	16,200	12,432	(3,768)	-23.3%
Illinois State University						
Undergraduate: New Students	\$ 6,990 \$	7,680 \$	8,280 \$	9,030	750	9.1%
Undergraduate: Continuing (Guarantee Plan) FY 2010				8,280		
Undergraduate: Continuing (Guarantee Plan) FY 2009			7,680	7,680	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2008		6,990	6,990	6,990	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	6,150	6,150	6,150	6,990	840	13.7%

	FY2008	FY2009	FY 2010	FY 2011	Change FY 10 -11	
					Dollars	Percent
Undergraduate Continuing: (Guarantee Plan) FY 2006	5,400	5,400	6,990			0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2005	4,800	6,150	6,150			0.0%
Undergraduate: Continuing (Other)	5,400	5,400	5,400	7,680	2,280	42.2%
Graduate	4,656	4,896	5,280	6,336	1,056	20.0%
Graduate: Continuing Students	4,656	4,896	5,280			0.0%
Out-of-State Undergraduate: New Students	14,040	14,040	14,040	15,300	1,260	9.0%
Out-of-State Continuing: (Guarantee Plan) FY 2010				14,040		
Out-of-State Continuing: (Guarantee Plan) FY 2009			14,040	14,040	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2008			14,040	14,040	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2007	12,840	12,840	14,040	14,040	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2006	11,280	11,280	14,310			0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2005	10,020	12,840	12,840			0.0%
Out-of-State Continuing: (Other)	8,593	11,280	11,280			0.0%
Out-of-State Graduate	9,696	10,176	10,968	13,152	2,184	19.9%

Northeastern Illinois University

Undergraduate: New Students	\$ 5,850	\$ 6,600	\$ 7,350	\$ 7,800	450	6.1%
Undergraduate: Continuing (Guarantee Plan) FY 2010				7,350		
Undergraduate: Continuing (Guarantee Plan) FY 2009			6,600	6,600	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2008	5,850	5,850	5,850	5,850	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	5,250	5,250	5,250			0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2006	4,800	4,800	5,700			0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2005	3,720	4,650	5,700			0.0%
Undergraduate: Continuing (Other)	4,680	5,100	5,700	6,300	600	10.5%
Graduate	4,800	5,280	5,880	6,240	360	6.1%
Out-of-State Undergraduate: New Students			14,700	15,600	900	6.1%
Out-of-State Continuing: (Guarantee Plan) FY 2010				14,700		
Out-of-State Continuing: (Guarantee Plan) FY 2009		13,200	13,200	13,200	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2008	11,700	11,700	11,700	11,700	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2007	10,500	10,500	10,500	12,600	2,100	20.0%
Out-of-State Continuing: (Guarantee Plan) FY 2006	9,600	9,600	11,400	12,600	1,200	10.5%
Out-of-State Continuing: (Guarantee Plan) FY 2005	7,440	9,300	11,400	12,600	1,200	10.5%
Out-of-State Continuing: (Other)	9,360	10,200	11,400	12,600	1,200	10.5%
Out-of-State Graduate	9,600	10,560	11,760	12,480	720	6.1%

Northern Illinois University

Undergraduate: New Students	\$ 6,150	\$ 6,720	\$ 7,260	\$ 7,950	690	9.5%
Undergraduate: Continuing (Guarantee Plan) FY 2010				7,260		
Undergraduate: Continuing (Guarantee Plan) FY 2009			6,720	6,720	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2008		6,150	6,150	6,150	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	5,550	5,550	5,550	5,550	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2006	5,061	5,061	5,061			
Undergraduate: Continuing (Guarantee Plan) FY 2005	4,790	4,790	5,040			
Undergraduate: Continuing (Other)	5,240					
Graduate	5,424	6,096	6,576	7,200	624	9.5%
Law	10,784	11,792	12,504	13,692	1,188	9.5%
Out-of-State Undergraduate: New Students	12,500	13,640	14,520	15,900	1,380	9.5%
Out-of-State Continuing: (Guarantee Plan) FY 2010				15,900		
Out-of-State Continuing: (Guarantee Plan) FY 2009			14,520	15,900	1,380	9.5%
Out-of-State Continuing: (Guarantee Plan) FY 2008	12,500	13,640	14,520	15,900	1,380	9.5%
Out-of-State Continuing: (Guarantee Plan) FY 2007	12,500	13,640	14,520	15,900	1,380	9.5%
Out-of-State Continuing: (Guarantee Plan) FY 2006	12,500	13,640	14,520	15,900	1,380	9.5%
Out-of-State Continuing: (Guarantee Plan) FY 2005	12,500	13,640	14,520			
Out-of-State Continuing: (Other)	12,500	13,640				
Out-of-State Graduate	11,048	12,392	13,152	14,400	1,248	9.5%
Out-of-State Law	21,368	23,384	25,008	27,384	2,376	9.5%

Western Illinois University

Freshmen	\$ 5,895	\$ 6,456	\$ 6,779	\$ 7,220	441	6.5%
Sophomores	5,439	5,895	6,456	6,779	323	5.0%
Juniors	4,968	5,439	5,895	6,456	561	9.5%
Seniors	4,538	4,968	5,439	5,895	456	8.4%
Continuing Other				5,439		
Graduate	5,201	5,696	5,981	6,370	389	6.5%
Out-of-State Freshmen	8,843	9,684	10,168	10,830	662	6.5%
Out-of-State Sophomores	8,159	8,843	9,684	10,169	485	5.0%
Out-of-State Juniors	7,452	8,159	8,843	9,684	842	9.5%
Out-of-State Seniors	6,807	7,452	8,159	8,843	684	8.4%
Out-of-State Graduate	10,402	11,392	11,962	12,740	778	6.5%
Undergraduate In-State Weighted Average ³	5,309					

	FY2008	FY2009	FY 2010	FY 2011	Change FY 10 -11	
					Dollars	Percent
Southern Illinois University						
<u>Carbondale</u>						
Undergraduate: New Students	\$ 6,348	\$ 6,975	\$ 7,290	\$ 7,290	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2010				7,290		
Undergraduate: Continuing (Guarantee Plan) FY 2009			6,975	6,975	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2008	6,348	6,348	6,348	6,348	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	5,808	5,808	5,808	6,348	540	9.3%
Undergraduate Continuing: (Guarantee Plan) FY 2006	5,310	5,310	5,808	5,808	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2005	4,920	5,310	5,808	6,348	540	9.3%
Undergraduate: Continuing (Other)	6,348	6,348	6,348	6,348	-	0.0%
Business (Tuition & Surcharge) (Entering)		8,022	8,384	8,384	-	0.0%
Business (Tuition & Surcharge) (Continuing FY 2010)			8,384	8,384	-	0.0%
Business (Tuition & Surcharge) (Continuing FY 2009)			8,022	8,022	-	0.0%
Graduate	6,600	7,534	7,872	7,872	-	0.0%
Graduate Business (Tuition & Surcharge)		8,664	9,053	9,053	-	0.0%
Physician Assistant	19,822	20,989	21,412	21,412	-	0.0%
Law	9,720	10,206	11,022	11,574	552	5.0%
Medicine	21,152	22,210	23,986	25,186	1,200	5.0%
Out-of-State Undergraduate: New Students	15,870	17,438	18,225	18,225	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2010				18,225		
Out-of-State Continuing: (Guarantee Plan) FY 2009			17,438	17,438	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2008	15,870	15,870	15,870	15,870	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2007	14,520	14,520	14,520	15,870	1,350	9.3%
Out-of-State Continuing: (Guarantee Plan) FY 2006	13,275	13,275	14,520	14,520	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2005	12,300	13,275	14,520	15,870	1,350	9.3%
Out-of-State Continuing: (Other)	15,870	15,870	15,870	15,870	-	0.0%
Out-of-State Graduate: New Students	16,500	18,834	19,680	19,680	-	0.0%
Out-of-State Graduate: Continuing Students	16,500	18,834	19,680	19,680	-	0.0%
Out-of-State Law	26,640	28,500	29,925	29,925	-	0.0%
Out-of-State Medicine	63,456	66,630	71,958	70,521	(1,437)	-2.0%
<u>Edwardsville</u>						
Undergraduate: New Students	\$ 5,228	\$ 5,850	\$ 6,201	\$ 6,201	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2010				6,201		
Undergraduate: Continuing (Guarantee Plan) FY 2009		5,850	5,850	5,850	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2008	5,228	5,228	5,228	5,228	-	0.0%
Undergraduate Continuing: (Guarantee Plan) FY 2007	4,758	4,758	4,758	5,228	470	9.9%
Undergraduate Continuing: (Guarantee Plan) FY 2006	4,350	4,350	4,758	4,758	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2005	4,020	4,350	4,758	5,228	470	9.9%
Undergraduate: Continuing (Other)	5,228	5,228	5,228	5,228	-	0.0%
Graduate	5,670	5,838	6,012	6,012	-	0.0%
Dental	19,960	21,760	23,284	24,910	1,626	7.0%
Pharmacy	14,520	15,970	17,566	19,674	2,108	12.0%
Accelerated Bachelor in Nursing	15,829	16,541	16,784	17,286	503	3.0%
Out-of-State Undergraduate: New Students	13,069	14,625	15,503	15,503	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2010				15,503		
Out-of-State Continuing: (Guarantee Plan) FY 2009		14,625	14,625	14,625	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2008	13,070	13,070	13,070	13,069	(1)	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2007	11,895	11,895	11,895	13,069	1,174	9.9%
Out-of-State Continuing: (Guarantee Plan) FY 2006	10,875	10,875	11,895	11,895	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2005	10,050	10,875	11,895	13,070	1,175	9.9%
Out-of-State Continuing: (Other)	13,070	13,070	13,070	13,070	-	0.0%
Out-of-State Graduate: New Students	14,175	14,595	15,030	15,030	-	0.0%
Out-of-State Graduate: Continuing Students	14,175	14,595	15,030	15,030	-	0.0%
Out-of-State Dental	59,880	65,280	69,852	74,730	4,878	7.0%
Out-of-State Pharmacy	20,328	22,358	24,592	27,544	2,951	12.0%
<u>University of Illinois</u>						
<u>Chicago Base Rates ²</u>						
Undergraduate (New Students)	\$ 7,424	\$ 8,130	\$ 8,342	\$ 9,134	792	9.5%
Undergraduate: Upper Division						
Undergraduate: Continuing (Guarantee Plan) FY 2011				9,134		
Undergraduate: Continuing (Guarantee Plan) FY 2010			8,342	8,342	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2009		8,130	8,130	8,130	-	0.0%

	FY2008	FY2009	FY 2010	FY 2011	Change FY 10 -11	
					Dollars	Percent
Undergraduate: Continuing (Guarantee Plan) FY 2008	7,424	7,424	7,424	7,424	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2007	6,780	6,780	6,780	7,424	644	9.5%
Undergraduate: Continuing (Guarantee Plan) FY 2006	6,194	6,194	6,780	6,780	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2005	5,682	6,194	6,780	7,424	644	9.5%
Undergraduate: Continuing (Other)	6,682	7,316	7,508	8,222	714	9.5%
Graduate	7,790	8,530	8,872	9,714	842	9.5%
Dental	23,474	25,586	28,016	29,136	1,120	4.0%
International Advanced Standing DDS	64,630	70,712	77,333	77,333	-	0.0%
Dentistry - Adv Cert pgms in Endo, Ortho, Peri & Prosthodontics		20,000	21,901	23,872	1,971	9.0%
Medicine	25,450	26,722	29,394	32,040	2,646	9.0%
Medicine (Second Year)						
Medicine (Continuing)						
Pharmacy (PharmD)	15,080	16,588	18,622	20,434	1,812	9.7%
Pharmacy (Second Year)						
Pharmacy (Continuing)						
Pharmacy (CCO)	n/a					
Physical Therapy	12,164	12,164	12,164	13,686	1,522	12.5%
Out-of-State Undergraduate: New Students	19,814	20,520	20,732	21,524	792	3.8%
Out-of-State Continuing: (Guarantee Plan) FY 2011				21,524		
Out-of-State Continuing: (Guarantee Plan) FY 2010			20,732	20,732	-	0.0%
Out-of-State Continuing: (Guarantee Plan) FY 2009		20,520	20,520	20,520	-	0.0%
Out-of-State Continuing (Guarantee Plan) FY 2008	19,814	19,814	19,814	19,814	-	0.0%
Out-of-State Continuing (Guarantee Plan) FY 2007	19,170	19,170	19,170	19,814	644	3.4%
Out-of-State Continuing (Guarantee Plan) FY 2006	18,584	18,584	19,170	19,814	644	3.4%
Out-of-State Continuing (Guarantee Plan) FY 2005	16,930	18,584	19,170	19,372	202	1.1%
Out-of-State Undergraduate Non Guaranteed (Entered FY 2004)	17,888	18,468	18,660	19,372	712	3.8%
Out-of-State Undergraduate Non Guaranteed (Entered FY 2003)	17,888	18,468	18,660	19,372	712	3.8%
Out-of-State Seniors						
Non-resident Graduate (New Students)	19,788	20,528	20,870	21,712	842	4.0%
Non-resident Graduate (Entered prior to FY 2003)	19,788	20,528	20,870	21,712	842	4.0%
Non-resident Dental	48,832	53,226	58,282	58,282	-	0.0%
Non-resident Medicine	54,346	57,064	62,770	68,420	5,650	9.0%
Out-of-State Medicine (Second Year)						
Out-of-State Medicine (Continuing)						
Non-resident Pharmacy (PharmD)	23,232	25,556	28,750	31,482	2,732	9.5%
Out-of-State Pharmacy (Second Year)						
Out-of-State Pharmacy (Continuing)						
Non-resident Pharmacy (CCO) - Phased Out	n/a					
Non-resident Physical Therapy	21,046	21,046	21,046	23,678	2,632	12.5%
Tuition Surcharge (enrolled Fall 2001 and after)						
Chicago Differential Amounts						
Engineering (New Undergraduates) Guaranteed (FY11 - FY14)				2,068		
Engineering (New Undergraduates) Guaranteed (FY10 - FY13)			1,924	1,924	-	0.0%
Engineering (New Undergraduates) Guaranteed (FY09 - FY12)		1,798	1,798	1,798	-	0.0%
Engineering Undergrad Guaranteed (FY08-FY11)	1,642	1,642	1,642	1,642	-	0.0%
Engineering Undergrad Guaranteed (FY07-FY10)	1,500	1,500	1,500	1,642	142	9.5%
Engineering Undergrad Guaranteed (FY06-FY09)	1,500	1,500	1,500	1,642	142	9.5%
Engineering Undergrad Guaranteed (FY05-FY08)	920	1,500	1,500	2,068	568	37.9%
Engineering Continuing Non-Guaranteed	1,642	1,798	1,924	2,068	144	7.5%
Business Administration (New Undergraduate) Guaranteed (FY11-FY14)				1,500		
Business Administration (New Undergraduate) Guaranteed (FY10-FY13)			1,500	1,500	-	0.0%
Business Administration (New Undergraduate) Guaranteed (FY09-FY12)		1,000	1,000	1,000	-	0.0%
Business Administration (Undergraduate) FY 08-FY11	548	548	548	548	-	0.0%
Business Administration (Undergraduate) FY 07-FY10	500	500	500	548	48	9.6%
Business Administration (Undergraduate) Non-Guaranteed	548	1,000	1,500	1,500	-	0.0%
Movement Sciences (New Undergraduate) Guar (FY11-FY14)				1,000		
Movement Sciences (New Undergraduate) Guar (FY10-FY13)			1,000	1,000	-	0.0%
Movement Sciences (New Undergraduate) Guar (FY09-FY12)		1,000	1,000	1,000	-	0.0%
Movement Sciences (Undergraduate) FY 08-FY 11	630	630	630	630	-	0.0%
Movement Sciences (Undergraduate) FY 07-FY 10	500	500	500	630	130	26.0%
Movement Sciences (Undergraduate) Continuing Non-Guaranteed	630	1,000	1,000	1,000	-	0.0%
Health Information Science (New Undergraduate) Guar (FY11-FY14)				2,000		
Health Information Science (New Undergraduate) Guar (FY10-FY13)			1,650	1,650	-	0.0%
Health Information Science (New Undergraduate) Guar (FY09-FY12)		1,096	1,096	1,096	-	0.0%
Health Information Science (Undergraduate) (FY 08-FY 11)	1,096	1,096	1,096	1,096	-	0.0%
Health Information Science (Undergraduate) (FY 07-FY 10)	1,000	1,000	1,000	1,096	96	9.6%
Health Information Science Non-Guaranteed	1,096	1,096	1,650	2,000	350	21.2%
Human Nutrition (New Undergraduate) Guaranteed FY11-FY14				630		
Human Nutrition (New Undergraduate) Guaranteed FY10-FY13			630	630	-	0.0%
Human Nutrition (New Undergraduate) Guaranteed FY09-FY12		630	630	630	-	0.0%
Human Nutrition (New Undergraduate) Guaranteed FY08-FY11	630	630	630	630	-	0.0%

	FY2008	FY2009	FY 2010	FY 2011	Change FY 10 -11	
					Dollars	Percent
Human Nutrition (Undergraduate) Non-Guaranteed	630	630	630	630	-	0.0%
LAS (New Undergraduate) Guaranteed (FY11-FY14)				1,750		
LAS (New Undergraduate) Guaranteed (FY10-FY13)			1,400	1,400	-	0.0%
LAS (New Undergraduate) Guaranteed (FY09-FY12)		1,000	1,000	1,000	-	0.0%
LAS (New Undergraduate) Guaranteed (FY08-FY11)	1,000	1,000	1,000	1,000	-	0.0%
LAS Undergraduate Non-Guaranteed (Continuing)	1,000	1,000	1,400	1,750	350	25.0%
Art & Architecture (New Undergraduate) (FY11-FY14)				2,400		
Art & Architecture (New Undergraduate) (FY10-FY13)			2,000	2,000	-	0.0%
Art & Architecture (New Undergraduate) (FY09-FY12)		1,096	1,096	1,096	-	0.0%
Art & Architecture Undergraduate Guaranteed FY08-FY11	1,000	1,000	1,000	1,000	-	0.0%
Art & Architecture Undergraduate Guaranteed FY07-FY10	800	800	800	1,000	200	25.0%
Art & Architecture Undergraduate Guaranteed FY06-FY9	470	470	800	800	-	0.0%
Art & Architecture Undergraduate Guaranteed FY05-FY08	432	470	800	2,400	1,600	200.0%
Art & Architecture Undergraduate Non-Guaranteed	1,000	1,096	2,000	2,400	400	20.0%
Nursing (New Undergraduate) (FY11-FY14)				3,836		
Nursing (New Undergraduate) (FY10-FY13)			3,504	3,504	-	0.0%
Nursing (New Undergraduate) (FY09-FY12)		3,504	3,504	3,504	-	0.0%
Nursing (Undergraduate) FY 08-FY 11	1,752	1,752	1,752	1,752	-	0.0%
Nursing (Undergraduate) FY 07-FY10	1,600	1,600	1,600	1,752	152	9.5%
Nursing (Undergraduate) FY06-FY09	800	800	1,600	1,600	-	0.0%
Nursing (Undergraduate) FY05-FY08	432	800	1,600	3,836	2,236	139.8%
Nursing (Continuing Undergraduate) Non-Guaranteed	1,752	3,504	3,504	3,836	332	9.5%
Art & Architecture (Graduate)	2,190	2,398	4,000	4,380	380	9.5%
Art History (Graduate) - Now included in Arch.& the Arts	2,190	2,398	2,398	3,286	888	37.0%
LAS (Graduate)	1,000	1,000	1,400	1,750	350	25.0%
Engineering (Graduate)	1,900	2,080	2,080	2,080	-	0.0%
Energy Engineering (Graduate)	6,336	6,336	6,336	6,336	-	0.0%
Business Admin (Grad) - Liautaud Grad.School of Business Programs	7,308	8,038	8,200	8,200	-	0.0%
MS in Finance - Now included in Bus Admin Graduate	7,308					
MS in Human Resources Management-Now included in Bus Admin	7,308					
Real Estate (Graduate)-Now included in Bus Admin	7,308					
Nursing (Graduate)	6,570	7,062	7,062	7,732	670	9.5%
Architecture & the Arts - MS in Arch in Health Design (Graduate)	8,000	8,000	8,000	8,000	-	0.0%
Architecture & the Arts - MA in Arch in Design Criticism (Graduate)			4,000	4,000	-	0.0%
Architecture & the Arts - MA in Museum & Exhibition Studies (Graduate)			5,000	5,476	476	9.5%
Public Health (Graduate) entering Summer 04 (Same as Summer 06)	1,640	2,998	3,148	3,448	300	9.5%
Public Health (Graduate) entering Summer 06	2,738	2,998	3,148	3,448	300	9.5%
Master of Health Care Administration	7,308	8,002	8,440	9,242	802	9.5%
MS Medical Biotechnology (Graduate)	6,446	6,446	6,446	6,898	452	7.0%
Biomedical Visualization (Graduate)	4,752	4,752	5,940	6,504	564	9.5%
Master of Computing and Information Technology (Graduate)	6,336	6,336				
Occupational Therapy Pro Track (Graduate)	3,200	3,200	3,800	3,800	-	0.0%
Urban Planning and Policy (Graduate)	4,000	4,000	5,000	5,000	-	0.0%
Social Work (Graduate)	766	766	766	766	-	0.0%
Public Administration (Graduate)	4,000	4,000	4,000	4,000	-	0.0%
Springfield						
Undergraduate: New Students	\$ 6,360	\$ 7,215	\$ 7,403	\$ 8,108	705	9.5%
Undergraduate: Continuing (Guarantee Plan) FY 2011				8,108		
Undergraduate: Continuing (Guarantee Plan) FY 2010			7,403	7,403	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2009		7,215	7,215	7,215	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2008	6,360	6,360	6,360	6,360	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2007	5,580	5,580	5,580	6,360	780	14.0%
Undergraduate: Continuing (Guarantee Plan) FY 2006	4,575	4,575	5,580	5,580	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2005	4,005	4,575	5,580	6,360	780	14.0%
Undergraduate Continuing, Non-Guaranteed	5,678	6,465	6,630	7,260	630	9.5%
Graduate: Resident	5,424	6,144	6,390	6,774	384	6.0%
Graduate: Continuing Students	5,424	6,144	6,390	6,774	384	6.0%
Non-resident Undergraduate (New Students) (FY11-FY14)				17,258		
Non-resident Undergraduate (New Students) (FY10-FY13)			16,553	16,553	-	0.0%
Non-resident Undergraduate (FY09-FY12)		16,365	16,365	16,365	-	0.0%
Non-resident Undergraduate (FY08-FY11)	15,510	15,510	15,510	15,510	-	0.0%
Non-resident Undergraduate (FY07-FY10)	14,730	14,730	14,730	15,510	780	5.3%
Non-resident Undergraduate (FY06-FY09)	13,725	13,725	14,730	14,730	-	0.0%
Non-resident Undergraduate (FY05-FY08)	12,015	13,725	14,730	15,510	780	5.3%
Non-resident Undergrad Non-Guaranteed, Continuing	13,583	14,370	14,535	15,915	1,380	9.5%
Non-resident Graduate: All Students	13,260	13,980	14,226	15,078	852	6.0%
Non-resident Graduate: Continuing Students, Prior to FY06	13,260	13,980	14,226	15,078	852	6.0%
Urbana Base Rates ²						
Undergraduate: New Students	\$ 8,440	\$ 9,242	\$ 9,484	\$ 10,386	902	9.5%

	<u>FY2008</u>	<u>FY2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change FY 10 -11</u>	
					<u>Dollars</u>	<u>Percent</u>
Undergraduate: Upper Division						
Undergraduate: Continuing (Guarantee Plan) FY 2011				10,386		
Undergraduate: Continuing (Guarantee Plan) FY 2010			9,484	9,484	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2009		9,242	9,242	9,242	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2008	8,440	8,440	8,440	8,440	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2007	7,708	7,708	7,708	8,440	732	9.5%
Undergraduate: Continuing (Guarantee Plan) FY 2006	7,042	7,042	7,708	7,708	-	0.0%
Undergraduate: Continuing (Guarantee Plan) FY 2005	6,460	7,042	7,708	8,440	732	9.5%
Undergraduate (Entered FY 2004 and prior)	7,600	8,132	8,540	9,348	808	9.5%
Graduate	8,374	8,960	9,318	10,204	886	9.5%
Law - (entered prior to Summer 2007)	20,818	22,068	23,392	23,392	-	0.0%
Law - (entered Summer 2007) (FY 2008)	23,000	24,380	25,843	25,844	1	0.0%
Law - (entering Summer 2008) (FY 2009)		28,000	29,680	29,680	-	0.0%
Law - (entering Summer 2009) (FY 2010)			33,000	33,000	-	0.0%
Law - (FY 2011)				33,000		
Master of Laws (LLM) (Resident & Non-Resident Rate the Same)			45,000	45,000	-	0.0%
Master of Studies in Law (MSL)			25,000	25,000	-	0.0%
MS Financial Engineering (Professional Science Graduate)				26,666		
Veterinary Medicine	17,240	18,240	19,240	21,740	2,500	13.0%
Out-of-State Freshmen						
Out-of-State Sophomores						
Out-of-State Juniors						
Out-of-State Seniors						
Non-resident Undergraduate (FY11-FY14)				24,528		
Non-resident Undergraduate (FY10-FY13)			23,626	23,626	-	0.0%
Non-resident Undergraduate (FY09-FY12)		23,026	23,026	23,026	-	0.0%
Non-resident Undergraduate (FY08-FY11)	22,526	22,526	22,526	22,526	-	0.0%
Non-resident Undergraduate (FY 07-FY10)	21,128	21,794	21,794	21,794	-	0.0%
Non-resident Undergraduate (FY 06-FY09)	21,128	21,128	21,794	22,526	732	3.4%
Non-resident Undergraduate (Entered FY 2005)	19,380	21,128	21,794	22,076	282	1.3%
Out-of-State Graduate						
Non-resident Undergraduate - Non-Guaranteed/Continuing	20,472	20,972	21,264	22,076	812	3.8%
Non-resident Graduate	21,214	21,714	22,584	23,470	886	3.9%
Non-resident Graduate (Entered FY 2004)	21,214	21,714	22,584	23,470	886	3.9%
MS Financial Engineering (Professional Science Graduate)				26,666		
Non-resident Law - (Continuing) (Entered Prior to Summer 2007)	32,238	34,172	36,222	36,223	1	0.0%
Non-resident Law - Entering Summer 2007 (FY 2008)	33,000	34,980	37,079	37,080	1	0.0%
Non-resident Law - Entering Summer 2008 (FY 2009)		36,000	38,160	38,160	-	0.0%
Non-resident Law - Entering Summer 2009 (FY 2010)			40,000	40,000	-	0.0%
Non-resident Law - Entering Summer 2010 (FY 2011)				40,000		
Non-resident Master of Studies in Law (MSL)			30,000	30,000	-	0.0%
Non-resident Veterinary Medicine	34,704	36,704	37,704	38,704	1,000	2.7%
Tuition Surcharge (all new students Fall 2001)						
Urbana Differential Amounts						
Engineering Surcharge (all levels)						
ACES (ANSC, FSHN, TSM/ABE) (FY11-FY14)				2,494		
ACES (ANSC, FSHN, TSM/ABE) (FY10-FY13)			2,278	2,278	-	0.0%
ACES (ANSC, FSHN, TSM/ABE) (FY09-FY12)		2,190	2,190	2,190	-	0.0%
ACES (ANSC, FSHN, TSM/ABE) (FY08-FY11)	2,000	2,000	2,000	2,000	-	0.0%
ACES (ANSC, FSHN, TSM/ABE) (Non-Guaranteed, Continuing)				2,244		
ACES (CPSC, NRES) (FY11-FY14)				1,248		
ACES (CPSC, NRES) (FY10-FY13)			1,140	1,140	-	0.0%
ACES (CPSC,NRES) (FY09-FY12)		1,096	1,096	1,096	-	0.0%
ACES (CPSC,NRES) (FY08-FY11)	1,000	1,000	1,000	1,000	-	0.0%
ACES (CPSC, NRES) (Non-Guaranteed, Continuing)				1,124		
Engineering (New Undergraduate) (FY11-FY14)				4,728		
Engineering (Undergraduate) (FY10-FY13)			4,318	4,318	-	0.0%
Engineering (Undergraduate) (FY09-FY12)		4,152	4,152	4,152	-	0.0%
Engineering (Undergrad) (FY08-FY11)	3,792	3,792	3,792	3,792	-	0.0%
Engineering (Undergrad) (FY07-FY10)	3,462	3,462	3,462	3,792	330	9.5%
Engineering (Undergrad) (FY06-FY09)	3,162	3,162	3,462	3,462	-	0.0%
Engineering (Undergrad) (FY05-FY08)	2,442	3,162	3,462	3,792	330	9.5%
Engineering (Continuing Undergrad - NonGuaranteed)	2,872	3,074	3,884	4,256	372	9.6%
Chemistry/Life Sciences Surcharge (all levels)						
Engineering (Continuing Undergrad Entered FY 2003)	2,872	3,074	3,884	4,256	372	9.6%
Engineering (Graduate) (Entered Fall 05 and After)	3,430	3,670	4,318	4,728	410	9.5%
Engineering (Graduate) (Entered Prior to Fall 05)	2,846	3,046	4,318	4,728	410	9.5%
Chemistry/Life Sciences (New Undergraduate)(FY11-FY14)				4,728		
Chemistry/Life Sciences (Undergraduate)(FY10-FY13)			4,318	4,318	-	0.0%
Chemistry/Life Sciences (Undergraduate)(FY09-FY12)		4,152	4,152	4,152	-	0.0%
Chemistry/Life Sciences (Undergraduate)(FY08-FY11)	3,792	3,792	3,792	3,792	-	0.0%

	FY2008	FY2009	FY 2010	FY 2011	Change FY 10 -11	
					Dollars	Percent
Chemistry/Life Sciences (Undergrad) (FY07-FY10)	3,462	3,462	3,462	3,792	330	9.5%
Chemistry/Life Sciences (Undergrad) (FY06-FY09)	2,522	2,522	3,462	3,462	-	0.0%
Chem/Life Sci (Undergrad) (FY 05-FY 08)	2,314	2,522	3,462	3,792	330	9.5%
Chem/Life Sci (Continuing Undergrad - NonGuaranteed)	1,456	1,558	3,884	4,256	372	9.6%
Chem/Life Sci (Continuing Undergrad Entered FY 2003)	1,456	1,558	3,884	4,256	372	9.6%
Chemistry/Life Sciences (Graduate)	1,600	2,500	3,200	3,504	304	9.5%
Fine Arts Surcharge (lower undergrad)						
Fine Arts Surcharge (upper undergrad and graduate)						
Fine/Applied Arts (New Undergraduate)(FY11-FY14)				1,500		
Fine/Applied Arts (Undergraduate)(FY10-FY13)			1,248	1,248	-	0.0%
Fine/Applied Arts (Undergraduate)(FY09-FY12)		1,200	1,200	1,200	-	0.0%
Fine/Applied Arts (Undergrad)(FY08-FY11)	834	834	834	834	-	0.0%
Fine/App Arts (Undergrad)(FY 07-FY10)	834	834	834	834	-	0.0%
Fine/App Arts (Undergrad)(FY06-FY09)	532	532	834	834	-	0.0%
Fine/App Arts (Undergrad)(FY05-FY08)	488	532	834	834	-	0.0%
Fine/App Arts (Continuing Undergrad - NonGuaranteed)	536	574	1,120	1,350	230	20.5%
Fine/Applied Arts (Graduate)	532	1,000	1,040	1,050	10	1.0%
Business (New Undergrad)(FY11-FY14)				4,728		
Business (Undergrad)(FY10-FY13)			4,318	4,318	-	0.0%
Business (Undergrad)(FY09-FY12)		4,152	4,152	4,152	-	0.0%
Business (Undergraduate)(FY08-FY11)	3,792	3,792	3,792	3,792	-	0.0%
Business (Undergraduate)(FY07-FY10)	3,462	3,462	3,462	3,792	330	9.5%
Business (Undergraduate)(FY06-FY09)	1,264	1,264	3,462	3,462	-	0.0%
Business (Undergraduate)(FY05-FY08)	1,160	1,234	3,462	3,792	330	9.5%
Business (Undergraduate) Non-Guaranteed, Continuing	1,364	1,460	3,884	4,256	372	9.6%
Business (Continuing Undergrad Entered FY 2003)						
Business (Graduate)	1,352	1,448	1,506	1,650	144	9.6%
Dept. of Journalism (New Undergraduate) (FY11-FY14)				728		
Dept. of Journalism (Undergrad) (FY10-FY13)			728	728	-	0.0%
Dept. of Journalism (Undergrad) (FY09-FY12)		700	700	700	-	0.0%
Dept. of Journalism (Undergrad) (Non-Guaranteed, Continuing)				656		
Dept. of Journalism (Graduate)		700	728	728	-	0.0%
Dept. of Advertising (New Undergraduate) (FY 11 - FY 14)				728		
Dept. of Advertising (Graduate)				728		
Post-Bacc Accountancy Certificate	1,626	1,508	1,266	1,614	348	27.5%
Human Resources/Industrial Relations (Graduate) (Resident)	4,576	5,150	6,232	6,496	264	4.2%
MBA (Graduate) (Resident)	8,126	8,540	8,182	7,296	(886)	-10.8%
MAS/MS in Accountancy - Tax (Resident)	11,626	11,790	11,432	10,796	(636)	-5.6%
Master of Social Work (Resident)	840	900	936	1,026	90	9.6%
Library Science (Graduate) (Resident)	1,376	1,766	1,838	2,014	176	9.6%
Grad. Degree programs with a Concentration in Professional Science)			2,682	1,796	(886)	-33.0%
International Undergraduate Surcharge (Guarantee) (FY 11 - FY 14)				500		
International Undergraduate Engineering Surcharge (Guarantee) (FY 11 - FY 14)				2,500		

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

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

³ Estimated.

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

Source: IBHE Records

Appendix B - 5

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

	FY2010		FY2011		FY2010		FY2011		FY2010		FY2011		Change	
	Tuition	Fees	Tuition	Fees	Tuition	Fees	Tuition	Fees	Tuition	Fees	Dollars	Percent	Dollars	Percent
Chicago State University	\$ 6,478	\$ 2,030	\$ 7,002	\$ 2,296	\$ 6,478	\$ 2,030	\$ 7,002	\$ 2,296	\$ 8,508	\$ 9,298	\$ 266	13.1%	\$ 790	9.3%
Eastern Illinois University	6,262	2,259	6,827	2,367	6,262	2,259	6,827	2,367	8,521	9,194	108	4.8%	672	7.9%
Governors State University	6,231	1,632	6,696	1,636	6,231	1,632	6,696	1,636	7,863	8,332	4	0.2%	469	6.0%
Illinois State University	7,437	2,016	8,092	2,254	7,437	2,016	8,092	2,254	9,454	10,346	238	11.8%	892	9.4%
Northeastern Illinois University	6,313	2,558	6,879	2,898	6,313	2,558	6,879	2,898	8,871	9,776	340	13.3%	905	10.2%
Northern Illinois University	6,428	2,920	6,903	3,194	6,428	2,920	6,903	3,194	9,348	10,097	274	9.4%	750	8.0%
Western Illinois University	6,247	2,475	6,659	2,493	6,247	2,475	6,659	2,493	8,722	9,152	18	0.7%	430	4.9%
<u>Southern Illinois University</u>														
Carbondale	6,720	3,121	7,055	3,177	6,720	3,121	7,055	3,177	9,841	10,232	56	1.8%	392	4.0%
Edwardsville	5,554	2,061	5,858	2,200	5,554	2,061	5,858	2,200	7,615	8,058	139	6.8%	443	5.8%
<u>University of Illinois</u>														
Chicago	8,409	3,512	9,182	3,667	8,409	3,512	9,182	3,667	11,921	12,849	155	4.4%	928	7.8%
Springfield	6,805	2,138	7,370	2,267	6,805	2,138	7,370	2,267	8,943	9,637	129	6.0%	693	7.8%
Urbana/Champaign	10,173	3,156	11,124	3,272	10,173	3,156	11,124	3,272	13,329	14,396	116	3.7%	1,067	8.0%
Average, Public Universities	\$ 7,486	\$ 2,708	\$ 8,111	\$ 2,864	\$ 7,486	\$ 2,708	\$ 8,111	\$ 2,864	\$ 10,194	\$ 10,975	\$ 156	5.8%	\$ 781	7.7%

SOURCE: IBHE Records

Appendix B - 6

TUITION AND FEE RATES AT ILLINOIS COMMUNITY COLLEGES

	In-District			In-District		
	Fall FY2011 (calendar 2010)			Spring FY2011 (calendar 2011)		
	Tuition	Fee	Total	Tuition	Fee	Total
BLACK HAWK	\$ 85.00	\$ 9.50	\$ 94.50	\$ 85.00	\$ 9.50	\$ 94.50
CHICAGO	\$ 87.00	\$ 13.33	\$ 100.33	\$ 87.00	\$ 13.33	\$ 100.33
DANVILLE	\$ 89.00	\$ 12.00	\$ 101.00	\$ 89.00	\$ 12.00	\$ 101.00
DUPAGE	\$ 99.15	\$ 29.85	\$ 129.00	\$ 99.15	\$ 29.85	\$ 129.00
ELGIN	\$ 91.00	\$ -	\$ 91.00	\$ 91.00	\$ -	\$ 91.00
HARPER	\$ 98.50	\$ 14.00	\$ 112.50	\$ 98.50	\$ 14.00	\$ 112.50
HEARTLAND	\$ 108.00	\$ 7.00	\$ 115.00	\$ 108.00	\$ 7.00	\$ 115.00
HIGHLAND	\$ 94.00	\$ 9.00	\$ 103.00	\$ 94.00	\$ 9.00	\$ 103.00
ILLINOIS CENTRAL	\$ 93.00	\$ -	\$ 93.00	\$ 93.00	\$ -	\$ 93.00
ILLINOIS EASTERN	\$ 71.00	\$ 15.00	\$ 86.00	\$ 71.00	\$ 15.00	\$ 86.00
ILLINOIS VALLEY	\$ 68.36	\$ 7.39	\$ 75.75	\$ 68.36	\$ 7.39	\$ 75.75
JOLIET	\$ 76.00	\$ 27.00	\$ 103.00	\$ 76.00	\$ 27.00	\$ 103.00
KANKAKEE	\$ 89.00	\$ 10.00	\$ 99.00	\$ 89.00	\$ 10.00	\$ 99.00
KASKASKIA	\$ 77.00	\$ 11.00	\$ 88.00	\$ 77.00	\$ 11.00	\$ 88.00
KISHWAUKEE	\$ 80.00	\$ 9.00	\$ 89.00	\$ 80.00	\$ 9.00	\$ 89.00
LAKE COUNTY	\$ 90.00	\$ 16.00	\$ 106.00	\$ 90.00	\$ 16.00	\$ 106.00
LAKE LAND	\$ 74.50	\$ 18.30	\$ 92.80	\$ 74.50	\$ 18.30	\$ 92.80
LEWIS & CLARK	\$ 87.00	\$ 17.00	\$ 104.00	\$ 87.00	\$ 17.00	\$ 104.00
LINCOLN LAND	\$ 83.00	\$ 11.00	\$ 94.00	\$ 83.00	\$ 11.00	\$ 94.00
LOGAN	\$ 84.00	\$ -	\$ 84.00	\$ 84.00	\$ -	\$ 84.00
MC HENRY	\$ 82.00	\$ 9.00	\$ 91.00	\$ 82.00	\$ 9.00	\$ 91.00
MORAIN VALLEY	\$ 95.00	\$ 5.00	\$ 100.00	\$ 95.00	\$ 5.00	\$ 100.00
MORTON	\$ 79.00	\$ 20.00	\$ 99.00	\$ 79.00	\$ 20.00	\$ 99.00
OAKTON	\$ 91.00	\$ -	\$ 91.00	\$ 91.00	\$ -	\$ 91.00
PARKLAND	\$ 94.00	\$ 8.00	\$ 102.00	\$ 94.00	\$ 8.00	\$ 102.00
PRAIRIE STATE	\$ 86.00	\$ 11.00	\$ 97.00	\$ 86.00	\$ 11.00	\$ 97.00
REND LAKE	\$ 85.00	\$ 3.00	\$ 88.00	\$ 85.00	\$ 3.00	\$ 88.00
RICHLAND	\$ 84.50	\$ 4.50	\$ 89.00	\$ 84.50	\$ 4.50	\$ 89.00
ROCK VALLEY	\$ 71.00	\$ 9.00	\$ 80.00	\$ 71.00	\$ 9.00	\$ 80.00
SANDBURG	\$ 134.50	\$ -	\$ 134.50	\$ 134.50	\$ -	\$ 134.50
SAUK VALLEY	\$ 94.00	\$ 5.00	\$ 99.00	\$ 94.00	\$ 5.00	\$ 99.00
SHAWNEE	\$ 87.00	\$ -	\$ 87.00	\$ 87.00	\$ -	\$ 87.00
SOUTH SUBURBAN	\$ 100.00	\$ 15.75	\$ 115.75	\$ 100.00	\$ 15.75	\$ 115.75
SOUTHEASTERN	\$ 83.00	\$ 4.00	\$ 87.00	\$ 83.00	\$ 4.00	\$ 87.00
SOUTHWESTERN	\$ 90.00	\$ 3.00	\$ 93.00	\$ 90.00	\$ 3.00	\$ 93.00
SPOON RIVER	\$ 88.00	\$ 12.00	\$ 100.00	\$ 88.00	\$ 12.00	\$ 100.00
TRITON	\$ 88.00	\$ 5.00	\$ 93.00	\$ 88.00	\$ 5.00	\$ 93.00
WAUBONSEE	\$ 93.00	\$ 5.00	\$ 98.00	\$ 93.00	\$ 5.00	\$ 98.00
WOOD	\$ 117.00	\$ 10.00	\$ 127.00	\$ 117.00	\$ 10.00	\$ 127.00
State Average	\$ 88.88	\$ 9.37	\$ 98.26	\$ 88.88	\$ 9.37	\$ 98.26

*Standard fees paid by all students

Source: Illinois Community College Board

Appendix B - 7

ILLINOIS MONETARY AWARD PROGRAM GRANTS
 AWARD VALUE BY TYPE OF INSTITUTION STUDENT ATTENDS
 FISCAL YEARS 1990 THROUGH 2011

(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	
1990	54.1	31.8	18.1	10.6	72.2	42.4	98.0	57.6	170.2
1991	65.2	35.7	19.7	10.8	84.9	46.5	97.5	53.5	182.4
1992	67.1	36.6	21.0	11.5	88.1	48.1	95.2	51.9	183.3
1993	79.0	39.3	22.4	11.1	101.4	50.5	99.5	49.5	200.9
1994	85.9	41.6	24.9	12.1	110.8	53.6	95.8	46.4	206.6
1995	94.3	39.3	30.4	12.7	124.7	52.0	115.0	48.0	239.7
1996	99.4	38.9	32.2	12.6	131.6	51.5	123.7	48.5	255.3
1997	105.3	40.0	32.2	12.2	137.5	52.2	125.8	47.8	263.3
1998	112.8	40.3	33.0	11.8	145.8	52.1	133.8	* 47.9	279.6
1999	116.4	38.0	36.1	11.8	152.5	49.7	154.2	* 50.3	306.7
2000	120.8	37.1	37.4	11.5	158.2	48.6	167.5	* 51.4	325.7
2001	128.1	36.8	41.0	11.8	169.1	48.5	179.4	* 51.5	348.5
2002	133.6	35.9	46.5	12.5	180.1	48.4	192.3	* 51.6	372.4
2003	120.0	35.8	45.3	13.5	165.3	49.3	169.9	* 50.7	335.2
2004	125.5	37.8	43.2	13.0	168.7	50.8	163.1	* 49.2	331.8
2005	119.9	36.3	47.8	14.5	167.7	50.8	162.7	* 49.2	330.4
2006	135.6	39.0	52.2	15.0	187.8	54.1	159.6	* 45.9	347.4
2007	149.2	38.9	56.6	14.8	205.8	53.7	177.4	* 46.3	383.2
2008	149.0	38.8	56.6	14.8	205.6	53.6	178.2	* 46.4	383.8
2009	150.1	39.1	56.8	14.8	206.9	53.9	177.0	* 46.1	383.9
2010	152.7	39.1	54.3	13.9	207.0	53.0	183.4	* 47.0	390.4
2011 **	159.9	39.4	55.3	13.6	215.2	53.0	190.5	* 47.0	405.7

* Includes awards to students attending proprietary institutions.

** Estimated.

Source: Illinois Student Assistance Commission Data Books and Staff Estimates

ILLINOIS MONETARY AWARD PROGRAM GRANTS
NUMBER OF AWARDS BY TYPE OF INSTITUTION STUDENT ATTENDS
FISCAL YEARS 1990 THROUGH 2009

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	
1990	36,651	33.3	36,978	33.6	73,629	66.9	36,461	33.1	110,090
1991	39,612	35.0	38,139	33.7	77,751	68.7	35,455	31.3	113,206
1992	40,999	35.7	38,090	33.2	79,089	68.9	35,666	31.1	114,755
1993	40,356	36.6	34,903	31.7	75,259	68.3	34,992	31.7	110,251
1994	44,386	36.0	42,316	34.4	86,702	70.4	36,439	29.6	123,141
1995	44,222	34.8	44,450	34.9	88,672	69.7	38,547	30.3	127,219
1996	44,297	34.1	45,243	34.8	89,540	68.9	40,443	31.1	129,983
1997	44,749	35.1	43,179	33.8	87,928	68.9	39,679	31.1	127,607
1998	45,378	35.7	41,095	32.3	86,473	68.1	40,566 *	31.9	127,039
1999	45,849	33.6	44,819	32.8	90,668	66.4	45,788 *	33.6	136,456
2000	44,280	32.4	44,688	32.7	88,968	65.1	47,729 *	34.9	136,697
2001	44,663	32.0	46,195	33.1	90,858	65.2	48,563 *	34.8	139,421
2002	44,094	31.3	48,481	34.4	92,575	65.8	48,169 *	34.2	140,744
2003	39,844	30.2	48,421	36.7	88,265	66.9	43,760 *	33.1	132,025
2004	43,824	31.1	51,656	36.7	95,480	67.8	45,418 *	32.2	140,898
2005	43,989	29.3	58,745	39.1	102,734	68.3	47,576 *	31.7	150,310
2006	43,361	29.5	57,967	39.5	101,328	69.0	45,525 *	31.0	146,853
2007	43,377	29.6	57,211	39.0	100,588	68.6	46,047 *	31.4	146,635
2008	42,724	29.4	56,679	38.9	99,403	68.3	46,140 *	31.7	145,543
2009	42,372	29.4	56,326	39.1	98,698	68.4	45,532 *	31.6	144,230
2010	42,115	29.8	52,690	37.3	94,805	67.1	46,575 *	32.9	141,380
2011 **	44,578	30.6	53,957	37.1	98,535	67.7	46,955 *	32.3	145,490

* Includes students attending proprietary institutions.

*** Estimated.

Source: Illinois Student Assistance Commission Data Books and Staff Estimates

APPROPRIATIONS OF STATE TAX FUNDS
FOR HIGHER EDUCATION OPERATING EXPENSES
FISCAL YEARS 2000, 2008, 2009, AND 2010

(in thousands of dollars)

	Fiscal Year 2000	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	FY2009-10 % Change
Alabama	\$ 1,100,328	\$ 1,961,808	\$ 1,581,763	\$ 1,567,855	(0.9) %
Alaska	176,369	299,228	320,079	332,535	3.9
Arizona	865,736	1,315,406	1,337,766	1,188,032	(11.2)
Arkansas	605,216	879,882	887,321	918,942	3.6
California	7,704,525	11,814,421	11,922,297	11,105,626	(6.8)
Colorado	719,221	747,481	832,924	830,301	(0.3)
Connecticut	695,148	1,034,481	1,045,314	1,051,193	0.6
Delaware	175,621	243,130	243,840	242,519	(0.5)
Florida	2,639,021	4,448,930	4,112,454	3,965,981	(3.6)
Georgia	1,553,588	2,953,508	3,163,307	3,085,213	(2.5)
Hawaii	341,986	554,292	644,780	597,366	(7.4)
Idaho	279,290	410,596	416,493	406,829	(2.3)
Illinois	2,573,964	2,948,632	2,997,137	3,133,876	4.6
Indiana	1,226,677	1,528,494	1,619,828	1,639,843	1.2
Iowa	824,062	873,709	914,197	827,395	(9.5)
Kansas	650,069	825,698	815,609	793,701	(2.7)
Kentucky	925,506	1,320,540	1,270,507	1,273,786	0.3
Louisiana	882,798	1,707,668	1,706,365	1,600,321	(6.2)
Maine	213,024	275,868	281,104	279,752	(0.5)
Maryland	1,042,836	1,555,048	1,651,765	1,672,886	1.3
Massachusetts	1,040,083	1,335,982	1,058,127	1,069,740	1.1
Michigan	2,084,779	2,033,709	2,051,065	1,905,704	(7.1)
Minnesota	1,286,427	1,574,499	1,572,602	1,565,412	(0.5)
Mississippi	873,562	1,045,937	978,760	1,006,477	2.8
Missouri	977,626	1,021,705	1,108,021	1,176,136	6.1
Montana	138,477	196,548	207,471	255,773	23.3
Nebraska	468,432	657,012	651,704	622,962	(4.4)
Nevada	305,983	620,033	623,227	593,441	(4.8)
New Hampshire	95,790	133,093	138,531	141,857	2.4
New Jersey	1,541,633	2,044,508	1,984,924	2,083,600	5.0
New Mexico	544,090	1,058,394	994,040	892,950	(10.2)
New York	3,209,687	4,748,470	4,875,336	5,042,738	3.4
North Carolina	2,270,323	3,837,233	3,785,749	3,985,327	5.3
North Dakota	184,663	253,901	253,901	300,891	18.5
Ohio	2,062,827	2,288,295	2,474,063	2,278,285	(7.9)
Oklahoma	740,544	1,098,881	1,078,159	1,086,716	0.8
Oregon	656,459	725,762	718,782	692,601	(3.6)
Pennsylvania	1,876,807	2,193,274	2,230,941	2,145,351	(3.8)
Rhode Island	152,110	191,330	165,150	178,828	8.3
South Carolina	812,709	1,211,068	980,754	1,057,754	7.9
South Dakota	130,345	196,133	162,392	163,122	0.4
Tennessee	984,860	1,598,766	1,642,610	1,639,256	(0.2)
Texas	4,486,813	6,343,670	6,104,326	6,869,834	12.5
Utah	513,808	812,342	777,757	765,851	(1.5)
Vermont	63,378	90,801	87,189	91,223	4.6
Virginia	1,481,579	1,885,553	1,899,464	1,702,322	(10.4)
Washington	1,237,155	1,767,760	1,809,447	1,657,620	(8.4)
West Virginia	362,750	562,253	520,694	517,837	(0.5)
Wisconsin	1,074,474	1,228,374	1,276,924	1,191,512	(6.7)
Wyoming	139,711	290,505	327,917	313,858	(4.3)
U.S. Total	\$ 56,992,869	\$ 80,744,612	\$ 80,304,878	\$ 79,508,932	(1.0) %

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

Source: Grapevine

APPENDIX C

FISCAL YEAR 2012 PUBLIC UNIVERSITY REQUESTS

Appendix C-1

FY2012 REQUESTS
UNIVERSITIES OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

<u>Resource Requirements</u>	FY2011		FY2012		Fiscal Year 2011 - 2012	
	Appropriations	Requests	Dollar Change	Percent Change	Dollar Change	Percent Change
Chicago State University	\$ 39,485.6	\$ 45,659.6	\$ 6,174.0	15.6 %		
Eastern Illinois University	47,413.0	54,532.7	7,119.7	15.0		
Governors State University	26,558.0	29,520.1	2,962.1	11.2		
Illinois State University	79,789.5	87,115.0	7,325.5	9.2		
Northeastern Illinois University	40,695.2	40,695.2	-	-		
Northern Illinois University	100,731.3	106,632.5	5,901.2	5.9		
Western Illinois University	56,182.7	68,572.4	12,389.7	22.1		
<u>Southern Illinois University</u>	<u>219,563.5</u>	<u>233,061.3</u>	<u>13,497.8</u>	<u>6.1</u>		
Carbondale	154,164.1	164,390.4	10,226.3	6.6		
Edwardsville	63,385.1	66,581.4	3,196.3	5.0		
University Administration	2,014.3	2,089.5	75.2	3.7		
<u>University of Illinois</u>	<u>697,057.2</u>	<u>745,560.2</u>	<u>48,503.0</u>	<u>7.0</u>		
Chicago	282,579.8	307,556.8	24,977.0	8.8		
Springfield	21,194.7	22,916.3	1,721.6	8.1		
Urbana-Champaign	266,028.9	283,877.3	17,848.4	6.7		
University Administration	127,253.8	131,209.8	3,956.0	3.1		
Total	\$ <u>1,307,476.0</u>	\$ <u>1,411,349.0</u>	\$ <u>103,873.0</u>	<u>7.9 %</u>		

Appendix C-2

FY2012 REQUESTS
UNIVERSITIES OPERATIONS AND GRANTS
ALL FUNDS

(in thousands of dollars)	Resource Requirements	FY2011			FY2012			Fiscal Year 2011 - 2012	
		Appropriations*	Requests	Dollar Change	Percent Change	Dollar Change	Percent Change		
	Chicago State University	\$ 129,198.1	\$ 136,375.6	\$ 7,177.5	5.6	%			
	Eastern Illinois University	209,897.0	223,358.7	13,461.7	6.4				
	Governors State University	108,479.7	113,898.2	5,418.5	5.0				
	Illinois State University	375,361.8	397,947.5	22,585.7	6.0				
	Northeastern Illinois University	131,758.2	137,362.0	5,603.8	4.3				
	Northern Illinois University	438,804.6	447,973.3	9,168.7	2.1				
	Western Illinois University	223,104.6	237,472.6	14,368.0	6.4				
	<u>Southern Illinois University</u>	<u>869,196.7</u>	<u>882,193.8</u>	<u>12,997.1</u>	<u>1.5</u>				
	Carbondale	602,201.2	616,757.3	14,556.1	2.4				
	Edwardsville	263,109.4	261,423.3	(1,686.1)	(0.6)				
	University Administration	3,886.1	4,013.2	127.1	3.3				
	<u>University of Illinois</u>	<u>3,830,354.3</u>	<u>3,980,837.4</u>	<u>150,483.1</u>	<u>3.9</u>				
	Chicago	1,902,433.7	1,974,612.7	72,179.0	3.8				
	Springfield	77,377.5	80,047.7	2,670.2	3.5				
	Urbana-Champaign	1,680,625.5	1,751,098.3	70,472.8	4.2				
	University Administration	169,917.6	175,078.7	5,161.1	3.0				
	Total	<u>\$ 6,316,155.0</u>	<u>\$ 6,557,419.1</u>	<u>\$ 241,264.1</u>	<u>3.8</u>	%			
	<u>Source of Appropriated Funds</u>								
	General Funds	\$ 1,307,476.0	\$ 1,411,349.0	\$ 103,873.0	7.9	%			
	General Revenue Fund	1,307,476.0	1,411,349.0	103,873.0	7.9				
	Education Assistance Fund	-	-	-	-				
	Other	5,020.5	4,270.5	(750.0)	(14.9)				
	<u>Source of Non-Appropriated Funds*</u>								
	University Income Funds	\$ 1,561,782.8	\$ 1,612,031.4	\$ 50,248.6	3.2	%			
	Other Non-Appropriated Funds	3,441,875.7	3,529,768.2	87,892.5	2.6				

* The All Funds table reflects budget amounts for fiscal year 2011 and estimated amounts for fiscal year 2012. 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

Appendix C-3

FY2012 REQUESTS
UNIVERSITIES OPERATIONS AND GRANTS
SOURCES OF FUNDS

(in thousands of dollars)	General Revenue Fund	University Income Funds*	Other Appropriated Funds	Other Non- Appropriated Funds**	Total
Chicago State University	\$ 45,659.6	\$ 48,352.6	-	\$ 42,363.4	\$ 136,375.6
Eastern Illinois University	54,532.7	68,167.6	-	100,658.4	223,358.7
Governors State University	29,520.1	26,549.0	-	57,829.1	113,898.2
Illinois State University	87,115.0	144,051.1	-	166,781.4	397,947.5
Northeastern Illinois University	40,695.2	50,292.7	-	46,374.1	137,362.0
Northern Illinois University	106,632.5	142,127.6	-	199,213.2	447,973.3
Western Illinois University	68,572.4	68,500.0	-	100,400.2	237,472.6
<u>Southern Illinois University</u>	<u>233,061.3</u>	<u>205,592.4</u>	<u>-</u>	<u>443,540.1</u>	<u>882,193.8</u>
Carbondale	164,390.4	125,823.8	-	326,543.1	616,757.3
Edwardsville	66,581.4	79,768.6	-	115,073.3	261,423.3
University Administration	2,089.5	-	-	1,923.7	4,013.2
<u>University of Illinois</u>	<u>745,560.2</u>	<u>858,398.4</u>	<u>\$ 4,270.5</u>	<u>2,372,608.3</u>	<u>3,980,837.4</u>
Chicago	307,556.8	295,296.0	1,000.0	1,370,759.9	1,974,612.7
Springfield	22,916.3	25,527.4	-	31,604.0	80,047.7
Urbana-Champaign	283,877.3	535,085.0	3,270.5	928,865.5	1,751,098.3
University Administration	131,209.8	2,490.0	-	41,378.9	175,078.7
Total	\$ 1,411,349.0	\$ 1,612,031.4	\$ 4,270.5	\$ 3,529,768.2	\$ 6,557,419.1

* 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

FY2012 REQUESTS FOR STATE APPROPRIATED AND UNIVERSITY INCOME FUNDS
UNIVERSITIES OPERATIONS AND GRANTS

(in thousands of dollars)	FY2011 State Approp. & Univ. Income Funds	Total Adjustments To the Base	Base Operations		Program Support		Total Requested FY2012
			Cost Increases	O & M New Buildings	Program Initiatives	Changes	
<u>Resource Requirements</u>							
Chicago State University	\$ 87,177.1	(11,792.4)	\$ 2,216.6	2,650.0	\$ 13,760.9	\$ 6,835.1	\$ 94,012.2
Eastern Illinois University	112,328.0	-	4,674.6	964.5	4,733.2	10,372.3	122,700.3
Governors State University	52,426.7	-	2,542.4	-	1,100.0	3,642.4	56,069.1
Illinois State University	212,689.5	-	17,817.5	-	659.1	18,476.6	231,166.1
Northeastern Illinois University	85,616.2	-	1,771.7	-	3,600.0	5,371.7	90,987.9
Northern Illinois University	241,783.6	-	5,376.5	-	1,600.0	6,976.5	248,760.1
Western Illinois University	123,919.6	-	4,652.8	350.0	8,150.0	13,152.8	137,072.4
<u>Southern Illinois University</u>	<u>436,242.7</u>	<u>\$ (22,402.5)</u>	<u>12,305.9</u>	<u>2,204.4</u>	<u>10,303.2</u>	<u>2,411.0</u>	<u>438,653.7</u>
Carbondale	283,553.7	(10,825.0)	8,196.1	1,391.4	7,898.0	6,660.5	290,214.2
Edwardsville	150,674.7	(11,577.5)	4,051.6	813.0	2,388.2	(4,324.7)	146,350.0
University Administration	2,014.3	-	58.2	-	17.0	75.2	2,089.5
<u>University of Illinois</u>	<u>1,522,095.9</u>	<u>21,303.7</u>	<u>33,309.7</u>	<u>\$ 1,019.8</u>	<u>30,500.0</u>	<u>86,133.2</u>	<u>1,608,229.1</u>
Chicago	569,375.8	9,000.0	12,872.5	-	12,604.5	34,477.0	603,852.8
Springfield	46,722.1	-	1,079.6	-	642.0	1,721.6	48,443.7
Urbana-Champaign	776,254.2	12,303.7	17,212.9	1,019.8	15,442.2	45,978.6	822,232.8
University Administration	129,743.8	-	2,144.7	-	1,811.3	3,956.0	133,699.8
<u>Total</u>	<u>\$ 2,874,279.3</u>	<u>\$ (12,891.2)</u>	<u>\$ 84,667.7</u>	<u>\$ 7,188.7</u>	<u>\$ 74,406.4</u>	<u>\$ 153,371.6</u>	<u>\$ 3,027,650.9</u>

* A portion of FY2011 university income fund revenues shown under "Program Support" may be carried forward into FY2012 and beyond by institutions to cover out-year costs under the provisions of Public Act 93-0228 (Truth in Tuition).

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

FISCAL YEAR 2012 HIGHER EDUCATION BUDGET RECOMMENDATIONS

CAPITAL IMPROVEMENTS

Overview

Each year the Illinois Board of Higher Education (Board) collects and analyzes detailed information regarding the capital needs of public colleges and universities, and makes budget recommendations to the Governor and General Assembly. Overall, the Board uses a set of established priority-setting criteria to make its recommendations. The criteria includes the following five key items: completing projects for which planning or partial funding has been provided; addressing life, health, and safety issues; supporting the top priorities identified by the Boards of Trustees; supporting the state's priority needs; and meeting academic program requirements. For more than a decade, the Board's recommendations have reflected the longstanding commitment and support for capital renewal funding as its top priority. 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.

Capital Projects under *Illinois Jobs Now!*

In FY 2010, the Governor and the General Assembly approved the \$31.0 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 (see Table 1). While funding was appropriated for these projects, the actual release of funding was not immediately forthcoming due to the lack of available bond proceeds and the limited amount of 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.

Last year, the Board approved a FY 2011 Capital Budget Recommendation at its January 26, 2010, meeting which designated the bonding authorization and subsequent release of funding needed to support the higher education capital projects in the *Illinois Jobs Now!* program as its top priority. At that meeting, the Board did not recommend funding for any new capital projects; however, the Board asked staff to prepare a new capital project list intended to provide institutions, agencies, and statewide policymakers with information needed for long-term capital planning and budgeting purposes. Using institutional budget request information and the Board's established capital priority-setting criteria, the staff developed a long-term planning list of capital projects for higher education. At its April 6, 2010 meeting, the Board approved a long-term planning list of capital projects totaling nearly \$1.3 billion for public universities, community colleges, and the Illinois Mathematics & Science Academy (IMSA).

IBHE staff continues to work with the Capital Development Board and GOMB regarding higher education capital needs. Appropriated funds supporting *Illinois Jobs Now!* higher education capital projects continue to be announced and released. (To date, approximately \$400.0 million in capital funds for capital renewal (\$30 million), capital projects at Illinois public universities and community colleges (\$310 million), and capital grant funding has been released

and distributed to independent colleges and universities (\$35 million) have been released.) The Board's FY 2012 Capital Budget Recommendations presented here for consideration include a new capital project list as well as continued support for the release of funding for *Illinois Jobs Now!* capital projects.

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 60.0 million gross square feet of state-funded space with an estimated replacement value of more than \$17.0 billion. To protect the state's investment in these facilities, a significant amount of support for the ongoing repair and maintenance needs of these facilities is needed.

In FY 2001, Illinois public universities and community colleges estimated the cost of deferred maintenance at \$1.3 billion. Today, in FY 2011, the backlog of deferred maintenance at Illinois public universities and community colleges is estimated to be more than \$3.6 billion. In recent years, public universities have implemented facility maintenance fees to address some of the more critical deferred maintenance issues on their campuses. In FY 2011, nearly all Illinois public universities are either charging facility maintenance/campus improvement fees which range from \$200-\$600 per year or dedicating a portion of their tuition revenue specifically for deferred maintenance.

Capital Renewal is the Board's number one capital priority in FY 2012. 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. Significant financial support is needed to address and help reduce the deferred maintenance backlog on college and university campuses. 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 2010, the IBHE collected institutional budget request information for FY 2012 through the university Resource Allocation Management Program (RAMP) submissions and conducted its FY 2012 budget overview meetings with Illinois public universities and higher education agencies. With regards to facilities, deferred maintenance continues to be the facility issue most commonly mentioned. A general sampling of the FY 2012 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 Repairs
- ✓ Roof Repairs
- ✓ Fire Alarm Upgrades

- ✓ Emergency Generators
- ✓ Elevator Repairs & Maintenance
- ✓ Window Repairs and Replacement
- ✓ 4160 V Substation & Cable Replacement
- ✓ Steam Tunnel Rehabilitation
- ✓ Lab Remodeling & Structural Improvements
- ✓ Campus Buildings, Life Safety Corrections
- ✓ Plumbing Repairs
- ✓ Campus Buildings, Re-wiring & Electrical Upgrades

Capital Renewal funds are allocated based upon the state-supported gross square footage of space at each campus. The IBHE staff conducted a statewide space survey in 2009 to update the space information needed for this type of allocation. 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 allocation. The nationally-recognized Space Realignment, Remodeling, and Replacement (SR3) formula assumes that twice in a 100-year period a building will be totally renovated. This formula uses replacement value as the basis for the estimated need; one renovation will be funded over an extended period of time by minor remodeling and the other renovation will be a major project. For FY 2012, use of the SR3 formula would result in a capital renewal funding request of approximately \$136.0 million. This amount of funding, which is much lower than the \$310.0 million supported by the Governor and the planning list in FY 2011, would do little to reduce the backlog of deferred maintenance. Using a 2 percent of estimated replacement value formula for state supported public university and community college facilities, the capital renewal request would equal \$340.0 million. If that amount of support could be provided consistently over the next three years, over a billion dollars could be provided to address the growing deferred maintenance backlog. While the complete elimination of deferred maintenance is probably 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 2012 recommendation includes \$1.1 billion for Regular Capital projects (see Tables 2 and 3). The top five projects recommended for FY 2012 reflect funding needed to complete projects that either received planning or construction appropriations in FY 2010, or received re-appropriations for projects appropriated in prior years. 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 a technology building at UIC, a health sciences building at SIUE, science lab at CSU, and science building at EIU align with Goal 3 of the *Public Agenda*. Overall, projects included in the recommendation meet at least one, and in most cases several, of the following capital project selection criteria:

- Remodeling, utilities, and site improvement projects that maintain and support existing facilities.

- Construction projects that address enrollment and/or program demands.
- Projects given high priority by institutions' Boards of Trustees, the Illinois Community College Board, or the Illinois Mathematics & Science Academy, or projects previously recommended by the Illinois Board of Higher Education.
- Projects that complete activities for which prior planning or construction funds have been appropriated, or for which a commitment has been made as evidenced by bond authorization.
- Projects that feature non-state support also are given funding considerations due to the benefit of using state funds to leverage partnerships and external support.

The FY 2010 *Illinois Jobs Now!* capital program included a \$25.0 million appropriation to the Capital Development Board (CDB) for higher education emergencies and escalation costs. The Board supports the efforts of the Governor's Office of Management and Budget and the CDB to provide funding for escalation costs for previously funded, delayed, or on-hold projects at public universities and community colleges and has included \$64.0 million in the FY 2012 recommendation to support these efforts. It should be noted that the *Illinois Jobs Now!* program also included \$25.0 million for campus security grants to be administered by the Illinois Emergency Management Agency. To date, no funds have been released for that program.

Selection and Prioritization of Recommended Projects

The Board's *Higher Education Statewide Capital Policies and Priorities*, adopted in April 2004, serves 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 & 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. 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 through alternative sources or decides to withdraw the project.

As shown in Table 2, institutional requests submitted to the IBHE for FY 2012 totaled more than \$2.3 billion. The community college projects included in the recommendations reflect the 32 projects that were prioritized and approved by the Illinois Community College Board (ICCB) on January 28, 2011.

Recommendation

The FY 2012 Capital Improvement Budget Recommendation for higher education capital improvements totals \$1.46 billion. The recommendation consists of four components for facilities at public universities, community colleges, and the Illinois Mathematics & Science Academy (IMSA):

- 1) Continued support for the release of funding for *Illinois Jobs Now!* capital projects. The Illinois Community College Board also listed the release of funding for the FY 2010 *Illinois Jobs Now!* capital program as their top capital priority during their January 2011 board meeting. Table 1 provides a complete listing of the higher education capital construction and renovation projects included in the FY 2010 *Illinois Jobs Now!* capital plan.
- 2) **Capital Renewal Projects** (total of \$340.0 million; \$236.6 million, public universities; and \$103.4 million, community colleges). This addresses the Board's top capital priority of addressing deferred maintenance needs at colleges and universities. Improving campus facilities and making the campus environment more conducive to learning addresses Goal 1 of the *Illinois Public Agenda*. By supporting projects funded in part with student facility fees, capital renewal funding supports Goal 2 of the *Illinois Public Agenda*.
- 3) **Regular Capital Projects** (total of \$1.1 billion; \$660.2 million, public universities; \$395.2 million, community colleges; and \$3.6 million, IMSA). 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.

Public Universities (\$660.2 million)

- Equipment for the Education Building at Northeastern Illinois University and Science Lab at Southern Illinois University Edwardsville that received a planning and construction appropriation in FY 2010.

- Construction funds for projects at Northern Illinois University and Southern Illinois University Carbondale that received planning appropriations in FY 2010.
- Supplemental funding for the Advanced Chemical Technology Building at the University of Illinois at Chicago which received a reappropriation of funds in FY 2010 for prior year appropriations that have not been released.
- Renovation funds for library facilities at Illinois State University, University of Illinois Springfield, and the University of Illinois at Urbana/Champaign.
- Planning funds for a new Science Building at Eastern Illinois University and Health Science Building at Southern Illinois University Edwardsville.
- Funding for renovations and infrastructure projects at Western Illinois University, Northern Illinois University, Chicago State University, Northeastern Illinois University, and the Illinois Mathematics & Science Academy.
- Planning funds for a new Multi-Purpose Center at Governors State University.

Illinois Mathematics & Science Academy (\$3.6 million)

- Renovation funding to support IMSA's academic building roofing repair and replacement project and heating and cooling equipment.

Community Colleges (\$395.2 million)

- The FY 2012 Recommendations include funding to support ICCB priority projects numbered 1-32.

- 4) **Cost Escalation and Emergencies** (total of \$64.0 million). 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 2012 Recommendation is for projects appropriated in fiscal year 2010 but not yet released. The recommended amount has been developed by applying the CDB statewide average cost escalation factors, 4.3 percent for fiscal year 2011 and 2.0 percent for fiscal year 2012, to the estimated \$1.0 billion in unreleased projects. The FY 2010 capital plan included \$25.0 million for higher education escalation and emergencies.

Summary tables of the capital projects are shown on the following pages. Table 1 provides a complete listing of the higher education capital construction and renovation projects included in the FY 2010 *Illinois Jobs Now!* capital plan. Table 2 provides a summary of capital improvement project requests and recommendations for FY 2012 by system and institution. Table 3 provides the recommended priority order for the FY 2012 recommendation. Table 4 provides future project costs for three projects that will require construction funding or equipment funding in future years. Immediately following the four summary tables are one-page summaries of the FY 2012 recommended capital projects for each of the 12 public universities; one page for the Illinois Mathematics & Science Academy projects; and 12 pages of the community college projects as provided by the Illinois Community College Board.

Table 1

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

Table 1

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 (continued)</u>					
University of Illinois 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				\$	820,644.3

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			\$	134,487.5	
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	

Table 1

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>Community Colleges (continued)</u>				
McHenry County College	Construct Greenhouse	Enhanced Construction	P.A. 96-0035	671.6 CDF
McHenry County College	Construct Pumphouse	Enhanced Construction	P.A. 96-0035	115.9 CDF
Parkland College	Construct Applied Technology Addition	Enhanced Construction	P.A. 96-0035	9,180.6 CDF
Spoon River College	Construct Multi-Purpose Building	Enhanced Construction	P.A. 96-0035	4,027.1 CDF
Waubensee Community College	Replace Building A	Enhanced Construction	P.A. 96-0035	2,615.2 CDF
William Rainey Harper College	Replace Hospitality Facility	Enhanced Construction	P.A. 96-0035	3,944.8 CDF
Illinois Community Colleges: Projects				
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

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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>Community Colleges (continued)</u>				
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
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

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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>Community Colleges (continued)</u>				
Triton College	ADA Accessible/Restrooms	Renovations	P.A. 96-0039	100.0 BILBF
Triton College	ADA Door Operator and Other Improvements	Renovations	P.A. 96-0039	192.5 BILBF
Triton College	Technology Building Rehabilitation	Remodeling	P.A. 96-0035	10,666.1 CDF
Waubonsee Community College	Infrastructure Improvements and Repairs	Renovations	P.A. 96-0039	20.0 BILBF
Waubonsee Community College	Equipment and Building/Sugar Grove Campus	Equipment & Buildings	P.A. 96-0039	250.0 BILBF
William Rainey Harper College	Engineering and Technology Center Renovations	Remodeling	P.A. 96-0035	20,336.8 CDF
William Rainey Harper College	One Stop/Admissions and Campus/Student Life Ctr.	Buildings	P.A. 96-0035	40,653.9 CDF
Subtotal, Community College Projects, Capital Renewal and Enhanced Construction				<u>\$ 434,201.0</u>

Independent Colleges and Universities

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

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(\$ in 000's)

Institution	Project	Budget Category	Public Act	FY2010 Final Action
<u>Independent Colleges and Universities (continued)</u>				
Telshé 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				<u>\$ 1,638,475.3</u>

NOTES:

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

Table 2

SUMMARY OF HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
FY2012 REQUESTS AND IBHE RECOMMENDATIONS

(in thousands of dollars)

<u>System/Institution</u>	<u>Amount Requested*</u>	<u>IBHE Recommendation</u>		
		<u>Regular Capital</u>	<u>Capital Renewal</u>	<u>Total</u>
Public Universities	\$ 1,847,882.0	\$ 660,245.6	\$ 236,640.0	\$ 896,885.6
Chicago State University	300,759.4	18,540.0	5,950.0	24,490.0
Eastern Illinois University	190,171.7	20,094.6	8,677.0	28,771.6
Governors State University	5,550.0	2,550.0	3,584.6	6,134.6
Illinois State University	251,500.0	73,000.0	18,035.9	91,035.9
Northeastern Illinois University	141,625.8	28,464.3	5,731.5	34,195.8
Northern Illinois University	179,342.5	82,177.8	20,072.0	102,249.8
Western Illinois University	136,865.0	58,000.0	12,351.2	70,351.2
<u>Southern Illinois University</u>	<u>135,367.6</u>	<u>101,718.9</u>	<u>38,944.5</u>	<u>140,663.4</u>
Carbondale	102,823.6	57,337.4	25,960.6	83,298.0
Edwardsville	32,544.0	44,381.5	12,983.9	57,365.4
<u>University of Illinois</u>	<u>506,700.0</u>	<u>275,700.0</u>	<u>123,293.3</u>	<u>398,993.3</u>
Chicago	234,200.0	116,200.0	50,636.0	166,836.0
Springfield	53,400.0	51,000.0	3,845.6	54,845.6
Urbana-Champaign	219,100.0	108,500.0	68,811.7	177,311.7
<u>Illinois Community Colleges</u> (State Funds Only)	<u>455,211.0</u>	<u>395,211.0</u>	<u>103,360.0</u>	<u>498,571.0</u>
Capital Renewal Grants	60,000.0	-	103,360.0	103,360.0
Regular Capital (#1-#32)	395,211.0	395,211.0	-	395,211.0
<u>Illinois Mathematics and Science Academy</u>	<u>3,639.0</u>	<u>3,639.0</u>	<u>-</u>	<u>3,639.0</u>
<u>Higher Education Escalation/Emergencies</u>	<u>-</u>	<u>64,000.0</u>	<u>-</u>	<u>64,000.0</u>
Grand Total	<u>\$ 2,306,732.0</u>	<u>\$ 1,123,095.6</u>	<u>\$ 340,000.0</u>	<u>\$ 1,463,095.6</u>

* For some universities, includes funds requested for projects appropriated in the FY2010 Illinois Jobs Now! program.

Table 3
HIGHER EDUCATION CAPITAL IMPROVEMENTS
 FY2012 IBHE RECOMMENDATION

(in thousands of dollars)		Institution	Project	Budget Category	Recommendation
Statewide (non-add figure)			Capital Renewal	Repair/Renovate	\$340,000.00
I.	Public Universities and IMSA				
1	Public Universities		Capital Renewal	Repair/Renovate	\$ 236,640.0
2	Northeastern Illinois University		Education Building*	Equipment	8,256.3
3	Northern Illinois University		Computer Science and Technology Center*	Construction	49,228.3
4	Southern Illinois University Carbondale		Communications Building*	Renovate	57,337.4
5	University of Illinois at Chicago		Advanced Chemical Technology Building/Escalation	Construct./Complete**	43,000.0
6	Southern Illinois University Edwardsville		Science Lab*	Equipment	4,234.9
7	Western Illinois University		Campus Utility Infrastructure	Rehabilitation	58,000.0
8	Southern Illinois University Edwardsville		Health Sciences Building	Planning/Construction	40,146.6
9	Illinois Mathematics and Science Academy		Roofing Project - Academic Building	Rehabilitation	1,639.0
10	Eastern Illinois University		New Science Building	Planning	13,211.3
11	Illinois State University		Milner Library Rehabilitation	Addition/Construction	73,000.0
12	University of Illinois at Springfield		Brookens Library	Remodel/Renovate	51,000.0
13	University of Illinois at Urbana-Champaign		Main Library	Remodel/Renovate	50,000.0
14	Northeastern Illinois University		Carruthers Center for Inner City Studies	Remodeling	20,208.0
15	Northern Illinois University		Electrical Infrastructure and Wirtz Hall Renovation	Remodeling	26,916.2
16	Chicago State University		Science Lab	Remodeling	12,360.0
17	University of Illinois at Chicago		Pharmacy Building Renovation & Addition	Renovation/Construction	73,200.0
18	Governors State University		Multi-Purpose Center	Planning	2,550.0
19	Illinois Mathematics and Science Academy		Replace Heating & Cooling Equipment	Remodeling	2,000.0
20	Eastern Illinois University		Old Main Ceiling Asbestos Abatement	Rehabilitation	3,521.7
21	Northern Illinois University		Campus Roadway Repair	Repairs	6,033.3
22	Eastern Illinois University		Storm Sewer Upgrades	Rehabilitation	3,361.6
23	University of Illinois at Urbana-Champaign		Natural History Building	Renovation/Construction	58,500.0
	Chicago State University		Electrical Switchgear/Distribution	Rehabilitation	6,180.0
			Public University & IMSA, Subtotal		\$ 900,524.6

* Planning funds were included in the FY2010 Illinois Jobs Now! program for these projects. (Planning & Construction funds for the NEIU Education Building and SIUE Science Lab.)

** Escalation costs for a project that has not been released. The project received \$64 million in appropriations and reappropriations beginning with planning in FY2002 and construction in FY2003. The FY2011 reappropriation for funds that have not been released totals \$61.1 million.

Note: Bolded projects were not part of the 2011 planning list. Funds for project completion and high priority, emergency needs.

Table 3
HIGHER EDUCATION CAPITAL IMPROVEMENTS
 FY2012 IBHE RECOMMENDATION

(in thousands of dollars)		Institution	Project	Budget Category	Recommendation
II.		<u>Community Colleges</u>			
		Community Colleges	Capital Renewal	Remodel/Renovate	\$ 103,360.0
1		Joliet Junior College	City Center Construction	Remodeling/Construct.	23,565.1
2		Spoon River College	Educational Buildings/Remodeling and Expansion	Remodeling	5,041.0
3		Lincoln Land Community College	Project Outreach: Regional Center Expansion	Remodeling	3,084.9
4		Southeastern Illinois College	Carmi/White County Vocational Building Addition	Remodeling	1,281.0
5		Sauk Valley Community College	Remodel Natural Science Laboratories	Remodeling	2,775.4
6		Waubensee Community College	Henning Academic Computing Center	Construction	10,107.0
7		IECC-Olney Central	Applied Technology Center	Remodeling	1,990.9
8		Carl Sandburg College	Parking Lot Paving	Infrastructure	578.9
9		College of DuPage	Grounds and Retention Pond Improvement	Infrastructure	2,846.3
10		Rend Lake College	Allied Health Building	Construction	4,357.7
11		Morton College	Parking Lot, Roadways, Walkway Replacements	Infrastructure	7,620.4
12		McHenry County College	Satellite Facility Phase II	Construction	12,731.7
13		Oakton Community College	Addition/Remodeling Des Plaines campus	Remodeling	31,983.5
14		Triton College	Installation of backflow preventers	Remodeling	1,415.2
15		Shawnee Community College	Cairo Regional Education Center	Remodeling	1,576.0
16		Danville Area Community College	Clock Tower Center rehab	Rehabilitation	3,002.6
17		Richland Community College	Community Education Center and Infrastructure Connect.	Remodeling	11,966.6
18		Moraine Valley Community College	Rehab/Remodel Buildings A,B,G & L	Remodeling	34,361.5
19		Lake Land College	Western Region Advanced Technology Center-Pana	Construction	9,154.7
20		College of Lake County	Classroom Building (Southlake Center)	Construction	21,120.8
21		South Suburban College	Allied Health Addition	Remodeling	38,661.4
22		Lake Land College	Learning Resource Center	Remodeling	31,757.0
23		Triton College	Renovation of Campus Light fixtures	Renovations	1,213.0
24		IECC-Frontier College	Student Center Building	Remodeling	2,156.1
25		Black Hawk College	Community Instructional Center Building	Construction	24,157.2
26		Kaskaskia College	Agricultural Facility	Construction	17,076.3
27		Moraine Valley Community College	Classroom Building II	Construction	19,451.0
28		Lincoln Land Community College	Learning Resource Center	Construction	18,327.6
29		Triton College	Advanced Technology Building 2nd floor addition	Remodeling	22,182.4

Table 3
ILLINOIS BOARD OF HIGHER EDUCATION
HIGHER EDUCATION CAPITAL IMPROVEMENTS
FY2012 RECOMMENDATION

(in thousands of dollars)	Institution	Project	Budget Category	Recommendation
	<u>Community Colleges (continued)</u>			
30	McHenry County College	Master Plan Phase I Classroom Building	Construction	13,978.5
31	Richland Community College	Global Agribusiness Center	Construction	9,712.7
32	Illinois Valley Community College	Additions/Renovations to Buildings C & G	Renovations	<u>5,976.6</u>
		Community College, Subtotal		<u>\$ 498,571.0</u>
III.	<u>Higher Education Capital</u>	FY2010 Illinois Jobs Now! Projects - Not Released	Escalation & Emergencies	<u>\$ 64,000.0</u>
		GRAND TOTAL		<u><u>\$ 1,463,095.6</u></u>

Table 4

IMPACT OF CAPITAL RECOMMENDATIONS ON FUTURE CAPITAL BUDGETS
FISCAL YEAR 2012

(in thousands of dollars)

Institution/Project	Prior Allocations	FY 2012 Recommendation	Future Year	Total
Regular Capital Projects:				
<u>Southern Illinois University Carbondale</u> Communications Building Renovation and Addition	\$ 4,255.4	\$ 57,337.4	\$ 11,629.0 *	\$ 73,221.8
<u>Eastern Illinois University</u> New Science Building-Planning	-	13,211.3	106,324.0 ***	119,535.3
<u>Governors State University</u> Multi-Purpose Center-Planning	-	2,550.0	27,450.0 ***	30,000.0
TOTAL	<u>\$ 4,255.4</u>	<u>\$ 73,098.7</u>	<u>\$ 145,403.0</u>	<u>\$ 222,757.1</u>

* Equipment

** Utilities Infrastructure

*** Buildings/Construction

Capital Improvement Projects – Institutional Detail

The following pages provide additional information regarding the FY 2012 recommended capital projects for public universities, the Illinois Mathematics & Science Academy, and Illinois community colleges.

CHICAGO STATE UNIVERSITY

<u>Total Recommendation</u> \$24.5 million	<u>Regular Capital Projects</u> \$18.5 million	<u>Capital Renewal Projects</u> \$6.0 million
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Regular Capital

Science Building Laboratory SE Wing Remodel (\$12.4 million)

The University is seeking \$12.4 million for various infrastructure upgrades in the Williams Science Center including remodeling and upgrading of classrooms, instructional areas, and laboratories, and will enable the departments of Biology, Chemistry and Physics, and Psychology to fulfill their departmental goals of maintaining excellence in teaching and research as well as meeting the CSU mission of providing university level competencies to face the challenge of the next millennium.

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

Electrical Switchgear/Distribution (\$6.2 million)

The University's top capital renewal priority is a significant project aimed at replacing electrical switchgear equipment in eight University buildings. The electrical infrastructure is in poor condition and represents a critical need for the University. The estimated cost of the project is \$6.2 million.

Capital Renewal

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

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. Specific projects included in the University's FY 2012 request include campus heating, Americans with Disabilities Act improvements, sidewalk renovations, campus cooling equipment, and roofing projects.

EASTERN ILLINOIS UNIVERSITY

<u>Total Recommendation</u> \$28.8 million	<u>Regular Capital Projects</u> \$20.1 million	<u>Capital Renewal Projects</u> \$8.7 million
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Regular Capital

New Science Building - Planning (\$13.2 million)

The University's top priority in FY 2012 is to construct a New Science Building. The University's Campus Master Plan, approved by the Board of Trustees in 1999, identified the need for a new science building to house Biological Sciences, Chemistry, Communication Disorder Sciences, Psychology, and the College of Sciences Dean's Office. More than ten years later, these academic departments are experiencing serious space deficiencies and outdated equipment. The proposed new 200,000 GSF facility would contain building equipment and systems to provide adequate ventilation, fume control, plumbing, hazardous waste control, lighting, and sound control. The building would also centralize animal care facilities currently housed in two campus buildings. The University proposes to locate the building on a site that is partially owned, thus a portion of the project cost addresses land acquisition costs. The University's FY 2012 request seeks \$13.2 million for planning and \$106.3 million for project construction, land acquisition, and equipment.

Abate Asbestos, Old Main Ceiling (\$3.5 million)

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

Campus Storm Sewer Upgrades & Additions (\$3.4 million)

The campus storm sewer system from Old Main south to the end of campus is undersized in many areas and over the years has deteriorated or has been modified during building construction in a manner that limits its capacity to drain rain water. Funding is needed to make needed repairs and upgrades, and add a new sewer drainage line.

Capital Renewal

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

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. Specific projects included in the University's FY 2012 request include fire alarm upgrades, updating heating and air systems, upgrading electrical systems and emergency generators, and repairing elevators.

GOVERNORS STATE UNIVERSITY

<u>Total Recommendation</u> \$6.1 million	<u>Regular Capital Projects</u> \$2.6 million	<u>Capital Renewal Projects</u> \$3.6 million
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Regular Capital

New Multi-Purpose Center - Planning (\$2.6 million)

The University is seeking \$2,550,000 in planning funds in FY 2012 for the construction of a multi-story, multi-purpose event center to hold events such as commencement or large lecture classes in excess of 100 students. The University currently lacks sufficient space to hold University-wide events. During the past four years, commencement has been held off-campus at the Tinley Park Holiday Inn Convention Center. The new 88,000 gross square foot Center would consist of an auditorium that could be divided into four lecture halls capable of holding 200 students each. The upper stories of the Center would house classrooms and student services offices. The estimated total cost of the project is \$30.0 million.

Capital Renewal

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

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. Specific projects included in the University's FY 2012 request include water supply/fire suppression infrastructure and retention pond renovation.

ILLINOIS STATE UNIVERSITY

<u>Total Recommendation</u> \$91.0 million	<u>Regular Capital Projects</u> \$73.0 million	<u>Capital Renewal Projects</u> \$18.0 million
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Regular Capital

Milner Library Rehabilitation (\$73.0 million)

The University's top capital priority in FY 2012 is to secure \$73.0 million to continue the multi-phased rehabilitation of the University's Milner Library. Previous University and state funds have provided for a new roof, the installation of a canopy on the exterior plaza to reduce water infiltration problems, and remodeling of the "front desk" area. This project, based on the long range plan for the library, will provide for the construction of a new addition to house needed book stacks, study areas, library processing and support spaces, and high-density storage of library materials. It will also include the initial stages of an "Information Commons" to provide computer areas for immediate retrieval of information and conferencing areas for dissemination of information. The design of the rehabilitation and the addition would be planned and coordinated with additions that are being discussed for Bone Student Center. All of this work is integral to the Master Plan development of the North Quad in the North District. This project is recommended in *The Campus Master Plan* adopted by the Board of Trustees in February 2002.

Capital Renewal

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

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University will identify specific projects prior to the Capital Development Board's request for the Governor's release of the funds. The University's FY 2012 budget request seeks capital renewal funding for the rehabilitation of Capen Auditorium.

NORTHEASTERN ILLINOIS UNIVERSITY

<u>Total Recommendation</u> \$34.2 million	<u>Regular Capital Projects</u> \$28.5 million	<u>Capital Renewal Projects</u> \$5.7 million
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Regular Capital

Education Building - Equipment (\$8.3 million)

The University's FY 2012 request includes \$8,256,300 to support the moveable equipment needs of the new Education Building. This includes classroom and office furniture, computer laboratory equipment and furniture, and general supportive equipment for the academic departments and support services. In FY2010, the University received a \$73.0 million appropriation for a new Education Building that will provide more than 118,000 NASF and will include general and specialized classrooms, as well as clinics/laboratories for undergraduate and graduate students, and teachers returning for continuing education. The Education Building will consolidate the University's teacher education programs in one centralized location. Currently, departments of the College of Education are located in various campus buildings with offices, meeting rooms, classrooms, laboratories, clinics, and resource rooms decentralized. The Chicago Teachers' Center (CTC), currently located in an off-campus leased facility, also will be relocated to the new education building. The new facility will house classrooms wired and equipped for new technologies and audio/video media, including distance education activities; clinics and laboratories for graduate and undergraduate students, as well as teachers returning for continuing education; a conference center; and a research and professional development center.

Carruthers Center for Inner City Studies - Remodeling (\$20.2 million)

The University's FY 2012 request includes \$20.2 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, update technology, and modernize 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 9,000 square feet of roof. Planned interior work includes the replacement of two boilers, electrical fixtures, and selected supporting systems; replacement of ceilings, floors, and interior wall finishes; and renovation of public event areas on the lower level and first and second floors. The request also provides funds to plan the second phase of the building's upgrade, which will include remodeling of classrooms and offices on floors 3, 4, and 5.

Capital Renewal

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

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. Specific projects included in the University's FY 2012 request include replacement of the 4160 V substation and cable and the replacement of Buildings' D & E exterior window walls.

NORTHERN ILLINOIS UNIVERSITY

<u>Total Recommendation</u> \$102.2 million	<u>Regular Capital Projects</u> \$82.2 million	<u>Capital Renewal Projects</u> \$20.1 million
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Regular Capital

Computer Science and Technology Center (\$49.2 million)

In FY 2010, the University received an appropriation of \$2.8 million in planning funds for a new 123,000 GSF Computer Science & Technology Center. The University is requesting \$49.2 million in FY 2012 to construct this new facility. The new facility will offer students a unique learning environment combining the best of a time-honored college education driven by a focus on advancing technology. The center will have extensive infrastructure to accommodate a broad range of equipment necessary to develop a nationally competitive program with potential for industry and professional certification programs, custom learning labs, and single classes for corporations and individuals. Experience using “cutting edge” technology in a well planned, well equipped facility, will prepare students to compete and succeed in the intense technologically complex world of the future.

Electrical Distribution & Wirtz Hall Renovation (\$26.9 million)

The University’s FY 2012 request includes \$26.9 million to address three requirements of the University’s primary electrical distribution systems including 1) the replacement of the switchgear at the existing Glidden substation constructed in 1957 that feeds much of the central campus, and for which new replacement parts are not available; 2) the replacement of underground cables that are 20 or more years old and prime candidates for failure; and 3) the establishment of new circuits in the system that would reduce load on existing circuits and improve failure recovery capabilities. This request also will provide funding for the planning, design and construction of remodeling Wirtz Hall. This project will provide improvements for programmatic spaces and building efficiency.

Campus Roadway Repair (\$6.0 million)

The University is seeking \$6.0 million in FY 2012 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.

Capital Renewal

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

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University will identify specific projects prior to the Capital Development Board’s request for the Governor’s release of the funds. Specific projects included in the University’s FY 2012 request include roof replacement projects, sprinkler system upgrades, stone repair and tuck pointing, and Nursing School parking lot replacement.

WESTERN ILLINOIS UNIVERSITY

<u>Total Recommendation</u> \$70.4 million	<u>Regular Capital Projects</u> \$58.0 million	<u>Capital Renewal Projects</u> \$12.4 million
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Regular Capital

Campus Utility Infrastructure (\$58.0 million)

The University's FY 2012 request seeks \$58.0 million to address significant deficiencies in its utility system infrastructure. The University recently hired an engineering firm to quantify and establish the priorities of the University's utility infrastructure needs. Many of the priorities identified are now, or will currently be, at the critical stage and will soon be at the end of their useful operational lives. The University is seeking funding to address the following three main areas: 1) Heating system upgrades are needed to replace 80-year-old switchgear and replace/overhaul boilers (\$7.5 million); 2) Steam line replacement. In FY 2001, approximately half the University's steam lines were replaced under a state capital program. The remaining lines have exceeded their useful lives. Leaks and line breaks during the past several years have disrupted the heating, cooling, and domestic hot water needs of all students living and dining on campus (\$12.9 million). 3) Chilled water systems for campus building cooling needs. In the summer of 2007, three campus chillers failed resulting in the need for temporary chillers and eventually the use of scarce resources to replace the chillers. More than half of the chillers on campus are 38 years old and have served an average of 15 years well beyond their expected service life (\$31.4 million). The total budget for this project is \$68.0 million, \$10.0 million of which will be financed using funds generated by the sale of Certificates of Participation in FY 2010.

Capital Renewal

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

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University's FY 2012 capital renewal request seeks funding for HVAC, plumbing and electrical systems, sidewalk and roadway repairs, and other repair and maintenance projects on the Macomb and Quad Cities campuses.

SOUTHERN ILLINOIS UNIVERSITY CARBONDALE

<u>Total Recommendation</u> \$83.3 million	<u>Regular Capital Projects</u> \$57.3 million	<u>Capital Renewal Projects</u> \$26.0 million
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Regular Capital

Communications Building Renovation/Addition (\$57.3 million)

In FY 2010, SIUC received a \$4.3 million appropriation in planning funds for this project. Carbondale’s FY 2012 request includes \$57.3 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 will reflect the growing trend towards media convergence in a combined broadcast-print newsroom. The \$4.3 million in planning funds, along with the estimated \$57.3 million in construction costs and the projected future year equipment costs totaling \$11.6 million, result in an estimated total project cost of \$73.2 million.

Capital Renewal

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

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University will identify specific projects prior to the Capital Development Board’s request for the Governor’s release of the funds. The University’s FY 2012 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

<u>Total Recommendation</u> \$57.4 million	<u>Regular Capital Projects</u> \$44.4 million	<u>Capital Renewal Projects</u> \$13.0 million
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Regular Capital

Science Lab Equipment (\$4.2 million)

In FY 2010, SIUE received a \$78.9 million appropriation for this project. The University's FY 2012 request includes \$4.2 million for the furniture and equipment needed to complete the building which is scheduled to open in the summer of 2012. The 138,500 square foot building will include 20 teaching labs, 49 research labs, and 65 faculty offices.

Health Sciences Building (\$40.1 million)

The University requests \$40.1 million planning and construction funds for a 113,150 GSF (72,170 NASF) Health Sciences Building for the School of Pharmacy and the School of Nursing on the Edwardsville campus. The School of Pharmacy currently is housed in temporary facilities, and the School of Nursing, which is serving 660 student nurses, is housed in substandard facilities in Alumni Hall. The new three-story building will be located on the core campus, near the Science Building and will feature classrooms, specialized teaching and research laboratories, faculty offices, and student study space. Space currently occupied by the nursing program will be reallocated to meet the needs of other academic programs, particularly in the School of Education.

Capital Renewal

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

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University will identify specific projects prior to the Capital Development Board's request for the Governor's release of the funds. The University's FY 2012 capital renewal request seeks funding for re-wiring projects on multiple campus facilities.

UNIVERSITY OF ILLINOIS AT CHICAGO

<u>Total Recommendation</u> \$166.8 million	<u>Regular Capital Projects</u> \$116.2 million	<u>Capital Renewal Projects</u> \$50.6 million
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Regular Capital

Advanced Chemical Technology (\$43.0 million)

The ACT Building initiative at UIC received a \$6.4 million appropriation for planning in FY 2002 and a \$57.6 million appropriation for construction in FY 2003. To date, funding for the construction of the facility has not been released; however, project funding was re-appropriated in FY 2010 and FY 2011. In anticipation of the near-term release of funds, the University is seeking an additional \$43.0 million to fund this 78,000 net assignable square foot facility due to the escalation cost of construction materials, labor, and energy. The facility will house laboratory space for chemical scientists, research space, and office space for faculty in chemistry, biology, and physics. The University has received \$64.0 million in prior year appropriations and is requesting \$43.0 million in FY 2012.

Pharmacy Renovation & Addition (\$73.2 million)

The University of Illinois System's 4th priority is the Pharmacy Renovation and Addition project. The University's FY 2012 request includes \$73.2 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. The FY 2012 recommendation totals \$73.2 million for this project.

Capital Renewal

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

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University will identify specific projects prior to the Capital Development Board's request for the Governor's release of the funds. The University's FY 2012 capital renewal request seeks funding for masonry restoration and window replacement in various campus buildings, HVAC replacement, life safety corrections, and roof repair.

UNIVERSITY OF ILLINOIS SPRINGFIELD

<u>Total Recommendation</u> \$54.8 million	<u>Regular Capital Projects</u> \$51.0 million	<u>Capital Renewal Projects</u> \$3.8 million
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Regular Capital

Library Redevelopment: Brookens Library Springfield (\$51.0 million)

The University's 5th overall priority is a \$101.0 million initiative to remodel and renovate the main undergraduate libraries at the Springfield campus and at the Urbana-Champaign campus. The University has requested \$51.0 million to renovate and rehabilitate the Brookens Library at the Springfield campus. The Brookens Library was constructed in 1975 and was the first permanent building on the UIS campus. The 200,000 square foot library, which also houses classroom and office space, is now in need of renovations to address many issues and problems that now exist. The deferred maintenance in this building makes up a large portion of the campus's deferred maintenance backlog and renovations are needed to improve overcrowding, poor lighting systems, temperature control systems and windows, worn out furnishings, severe acoustic problems, inaccessible spaces as defined by ADA, and an overall confusing layout that inhibits student use. The renovation, including a new main entrance, is needed to optimize space usage and rehabilitate the building into a state-of-art learning center. The Main Library at the Urbana-Champaign campus has changed very little since the 1929 dedication, with the exception of the 1964 addition to the northwest corner. The University also has requested \$50.0 million to modernize the Urbana-Champaign facility.

Capital Renewal

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

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University will identify specific projects prior to the Capital Development Board's request for the Governor's release of the funds. The University's FY 2012 capital renewal request seeks funding for remodeling and rehabilitation of facilities to make life, health, and safety corrections, and to meet programmatic needs.

UNIVERSITY OF ILLINOIS AT URBANA-CHAMPAIGN

<u>Total Recommendation</u> \$177.3 million	<u>Regular Capital Projects</u> \$108.5 million	<u>Capital Renewal Projects</u> \$68.8 million
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Regular Capital

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

The University's 5th priority overall in FY 2012 is a \$101.0 million initiative to remodel and renovate the main undergraduate libraries at the Urbana-Champaign campus and at the Springfield campus. The Main Library at the Urbana-Champaign campus has changed very little since the 1929 dedication, with the exception of the 1964 addition to the northwest corner. The University has requested \$50 million to modernize the Urbana-Champaign facility, reconfigure space, and update computer wiring, electrical wiring, and lighting in the facility. The University also has requested \$51.0 million to renovate and rehabilitate the Brookens Library at the Springfield campus.

Natural History Building (\$58.5 million) The University is seeking \$58.5 million 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. The 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.

Capital Renewal

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

This recommendation includes funding to address infrastructure repair and maintenance requirements and to upgrade academic and instructional space. The University will identify specific projects prior to the Capital Development Board's request for the Governor's release of the funds. The University's FY 2012 request seeks funding for Abbott Power Plant gas turbine and bypass flue, Aeronautical Lab structural improvements, HVAC, and other infrastructure improvements for several campus facilities.

Capital Improvement Projects

ILLINOIS MATHEMATICS & SCIENCE ACADEMY

<u>Total Recommendation</u> \$3.6 million	<u>Regular Capital Projects</u> \$3.6 million	<u>Capital Renewal Projects</u> \$-
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The Illinois Mathematics & Science Academy requested funding for the capital projects described below. The IBHE’s fiscal year 2012 recommendation includes \$3.6 million to support IMSA’s two capital projects.

Capital Projects

Academic Building Roofing Project (\$1.6 million)

IMSA’s top priority in its FY 2012 capital request is capital renewal funding to replace the flat roofs and shingles on the academic building roof. This project provides for the replacement of approximately 110,000 square feet of 21 year old flat roofs and also the replacement of approximately 115,000 square feet of 25 year old shingles on IMSA’s academic building. Both roof types are at the end of their useful service lives. Water infiltration problems are affecting the Academic Building and this project will also address inadequate drainage issues. This project also will include the installation of natural lighting.

Replace Heating and Cooling Equipment (\$2.0 million)

IMSA’s FY 2012 request also seeks \$2.0 million to replace the heating and cooling plant equipment in the Academic Building and Residence Halls. The project includes the Academic Building central gas fired boilers, chillers, and domestic hot water heaters and Residence Hall heating boilers. This equipment was installed in the late 1980s and is at the end of its functional life. A few of the Residence Hall boilers have failed and have been replaced using operating funds. The new equipment will be more energy efficient and will provide savings in utility costs.

Capital Improvement Projects

ILLINOIS COMMUNITY COLLEGE BOARD

<u>Total Recommendation</u> \$498.6 million	<u>Regular Capital Projects</u> \$395.2 million	<u>Capital Renewal Projects</u> \$103.4 million
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The IBHE fiscal year 2012 capital budget recommendations for community colleges total \$498.6 million and are detailed in the following section. The Illinois Community College Board supports the bonding authority and release of funding needed to support the Community College projects in the *Illinois Jobs Now!* capital program, capital renewal funding, and \$395.2 million in funding for 32 new capital projects summarized below.

1. Joliet Junior College - City Center Construction (\$23.6 million)

The existing City Center Campus is located in a five-story former hotel and was originally intended to serve only the Culinary Arts, Adult Education, and business assistance/economic development programs. The college's mission has evolved to developing a full service campus downtown. Existing space restricts the college from reaching its objective. The college has spent hundreds of thousands of dollars to remodel/upgrade the facility, but the building design does not permit efficient utilization for instructional purposes. More seriously, the building's structural, mechanical, and electrical systems are in a state of deterioration. This project proposes to construct a 84,115 gross square foot building to replace the existing building. The existing building would be razed. The new facility would provide more appropriate classrooms, labs, and offices for expanding departments, as well as creating more appropriate instructional space. The existing downtown location has adequate space for the new structure provided the existing structure is razed. The proposed new structure would include an enclosed walkway to connect with the Renaissance Center building. The estimated total cost of the project is \$31.4 million, which includes local fund support of \$7.9 million and a \$23.6 million request for state funding in FY 2012.

2. Spoon River College - Educational Buildings Remodeling & Expansion (\$5.0 million)

The Taylor and Centers buildings are over 35 years old and were 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 the Taylor Building would be remodeled, 825 square feet of study lounge space would be added to the Taylor Building, computer labs for student study use would be provided 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, a unified technology data center with proper space and air conditioning would be developed to serve the entire campus and to 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 two 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 \$6.7 million, which includes local fund support of \$1.7 million and a \$5.0 million request for state funding in FY 2012.

3. Lincoln Land Community College - Project Outreach: Eastern Regional (Taylorville) Center Expansion (\$3.1 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 \$4.1 million, which includes local fund support of \$1.0 million and a \$3.1 million request for state funding in FY 2012.

4. Southeastern Illinois College - Carmi/White County Vocational Building Addition (\$1.3 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, a welding lab with 20 welding booths, two offices, a storage area, and support space. All utilities exist on the property and need to be extended to the new building site while there is little landscaping that would need to be done. A driveway and parking area using a crush rock surface for service vehicles and automotive project vehicles will be constructed. The estimated total cost of the project is \$1.7 million, which includes local fund support of \$426,000 and a \$1.3 million request for state funding in FY 2012.

5. Sauk Valley Community College - Remodel Natural Science Laboratories (\$2.8 million)

The college proposes to enclose the seven open-walled laboratories and 11 faculty offices on the third floor, approximately 13,500 assignable square feet, through the construction of walls and adding a drop ceiling. Some space will be converted to create a biology storage room, a general classroom, a properly vented chemical storage room, a lab prep room, and a storage room. Cabinetry and lab

stations in seven labs will be replaced. Plumbing, gas, and power lines leading to those stations, along with fume hoods, will be repaired and/or replaced. Vinyl floor tile will be installed, HVAC adjustments made, and computer aided instruction projection systems installed in two biology labs. The estimated total cost of the project is \$3.7 million, which includes local fund support of \$925,100 and a \$2.8 million request for state funding in FY 2012.

6. Waubensee Community College - Henning Academic Computing Center Addition (\$10.1 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 \$13.5 million, which includes local fund support of \$3.4 million and a \$10.1 million request for state funding in FY 2012.

7. Illinois Eastern Community Colleges (Olney Central College) - Applied Technology Center (\$2.0 million)

The college proposes to build an Applied Technology Center to benefit the Associate Degree Nursing, Licensed Practical Nursing (LPN), Radiography programs (XRAY), Massage Therapy (MT), and Phlebotomy program (PHB), and Basic Nursing Assistant Training Certificate (BAID). Current facilities lack proper lab space and x-ray machines. The new facility will allow the college to improve instruction in allied health fields and also make space in areas vacated to increase computer skills instruction in all disciplines. The college proposes to build a one-story 5,916 gross square foot addition adjacent, but not connected to, Wattleworth Hall on the main campus. The new building would be connected to existing utilities. The college has adequate parking and little, if any, sidewalks or other landscaping will be required for this construction project. The estimated total cost of the project is \$2.0 million. The local fund support for this project is met by available construction credits and the request for state funding in FY 2012 is \$2.0 million.

8. Carl Sandburg College - Parking Lot Paving (\$578,900)

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 \$771,700, which includes local fund support of \$192,800 and a \$578,900 request for state funding in FY 2012.

9. College of DuPage - Grounds and Retention Pond Improvements (\$2.8 million)

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

and water detention/retention and water quality. Second, new buildings reduce the amount of open space available for use and, third, landscape development and storm water runoff areas of the existing open spaces has fallen behind the overall development of the campus. The college proposes improvements to the McAninich Arts Building pond, Building M pond, and Golden pond areas to address physical environment concerns. The estimated total cost of the project is \$3.8 million, which includes local fund support of \$948,800 and a \$2.8 million request for state funding in FY 2012.

10. Rend Lake College - Allied Health Building (\$4.4 million)

The Allied Health Department has utilized a space in the existing Science Building since 1972. The nursing lab is an important and necessary component of the hands-on instructional portion of the nursing program, the nursing program assistant, and the emergency medical technician program. The lab was originally planned to serve as learning space for students in the practical nursing program. The space in the current lab is not sufficient to adequately meet the needs of expanding allied health programs. Construction of a new state of the art teaching facility would provide more efficient use of the space designated for the program and increase the quality of the learning experience for students. This project proposes to construct 21,578 gross square feet of new space. The proposed new facilities will provide the Allied Health Department with one lecture room/theater, four classrooms, one lab with four hospital bed setup, two ICU bed setups, six open bed plans with curtains, one computer lab, and one lab/classroom. Storage areas will be located in each classroom and lab, study lounge, and office space for existing staff and future staff expansion. Site improvements include 180 parking spaces; accessible walkways, site lighting, asphalt parking, connection to the storm sewer system, water lines, sanitary system, gas lines, communications systems, underground electrical, building generator, and HVAC controls. The estimated total cost of the project is \$5.8 million, which includes local fund support of \$1.4 million and a \$4.4 million request for state funding in FY 2012.

11. Morton College - Parking Lots, Roadways, and Walkway Replacement (\$7.6 million)

The asphalt pavement for parking areas, roadways, concrete curbing surrounding parking areas, and concrete sidewalks, much dating back to 1975, is greatly deteriorated, cracked, and settled which has made it dangerous to walk, drive, and park in many areas. The water drainage system has deteriorated and standing water poses major problems in the parking lots and roadways. Manholes have failed and parking lot lighting and fixtures are rusting and in need of replacement. Lighting levels are not adequate by today's standards and poses a safety concern. This project would make site improvements to all parking lots and roadways, all concrete walkways, and would provide 47 new parking spaces at the northeast corner of the site. The estimated total cost of the project is \$10.2 million, which includes local fund support of \$2.5 million and a \$7.6 million request for state funding in FY 2012.

12. McHenry County College - Off Campus Facility Phase II (\$12.7 million)

A January 2001 study by Legat Architects entitled "Planning for the New Millennium" provides useful information on current space utilization and needs for additional space. One recommendation of the report was for the local board of trustees to consider serving the community college district through off campus sites and distance learning. Selected programs at the college are confined by current space restrictions. These include occupational programs with strong community support and also curriculum offerings in the Business and Technology division. This project proposes to provide 41,740 gross square feet of new space in a yet to be determined location within the district, but off the main campus. The new satellite facility would provide space for offices, student areas, workrooms, storage areas, general classrooms, continuing education, and Business and Technology program needs, including the expansion of the Manufacturing Skills Training Center Lab services and outreach to school age children for the introduction and exploration of careers in technology. The estimated total cost of the

project is \$17.0 million, which includes local fund support of \$4.2 million and a \$12.7 million request for state funding in FY 2012.

13. Oakton Community College - Addition/Remodeling Des Plaines Campus (\$32.0 million)

The college's Strategic Plan supports the need of additional space for instructional programs where dedication to one or a few related disciplines is the norm. Classroom and lab space will be constructed to meet health related course instruction needs. Service and support facilities are inadequate to serve the increased enrollments as credit hour totals have increased from 118,000 in FY 1986 to 179,700 in FY 2009. Facilities were adequate when the campus first opened, but are now crowded and cramped. Areas such as registration and records, the cashiers office, and bookstore have barely changed since the original construction resulting in long lines for service. Support offices which could be centralized or at least more closely located to provide more efficient services to students are scattered and one-stop service is impossible with the present configuration. Offices are overcrowded and inadequate. This project proposes to remodel approximately 77,050 net assignable square feet of the existing 128,160 gross square feet of space and construct a new 33,844 gross square foot structure. It also includes sidewalk, roadway, lighting and landscaping work. The estimated total cost of the project is \$42.6 million, which includes local fund support of \$10.7 million and a \$32.0 million request for state funding in FY 2012.

14. Triton College - Installation of Backflow Preventers (\$1.4 million)

Triton College's campus is comprised of 19 buildings. During original construction of these buildings, backflow preventers were not installed between the building and outside water pipes. The lack of these preventers could cause contamination of outside water sources if inside building contamination were to occur and the contaminants were to flow back into the outside water source. The Village of River Grove has requested that the college remedy this situation. This project proposes to retrofit those backflow preventers in such a way that they may be checked and maintained periodically. A site analysis must be conducted to determine a suitable location to ensure accessibility for inspecting and servicing them. The site analysis is included as part of this project and may include asbestos abatement depending upon the location selection. The estimated total cost of the project is \$1.9 million, which includes local fund support of \$471,700 and a \$1.4 million request for state funding in FY 2012.

15. Shawnee Community College - Cairo Regional Education Center (\$1.6 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, driveway, and lighting. All utilities will be provided by Cairo Public Utilities. The estimated total cost of the project is \$2.1 million, which includes local fund support of \$525,300 and a \$1.6 million request for state funding in FY 2012.

16. Danville Area Community College - Clock Tower Center & Ornamental Horticulture Rehab/Remodeling (\$3.0 million)

The Clock Tower Center was constructed in the early 1900s 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 30 years old and has never been rehabilitated. Approximately 11,500 square feet of interior space needs to be remodeled. Electrical, fire protection, heating and ventilation, piping (water and sanitary) modifications need to be made as well as greenhouse structural improvements. This project proposes to make improvements to these two buildings to improve the learning/working environment, update the space, and make ADA accessibility improvements to restroom areas. The estimated total cost of the project is \$4.0 million, which includes local fund support of \$1.0 million and a \$3.0 million request for state funding in FY 2012.

17. Richland Community College - Community Education Center and Infrastructure Connection (\$12.0 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 \$16.0 million, which includes local fund support of \$4.0 million and a \$12.0 million request for state funding in FY 2012.

18. Moraine Valley Community College - Renovation of Buildings A, B, & L/Health Careers Center (\$34.4 million)

Buildings A, B, & L were each built between 1971 and 1977 and represent the first permanent structures on the Moraine Valley Community College campus. These facilities were originally constructed utilizing an "Open Plan" concept to allow for maximum flexibility. Over time however, this concept has proven unsuccessful and permanent interior partitions were built in an effort to improve the existing functional capabilities of the spaces. This project will provide more space to health careers programs, make building envelope improvements, and make building infrastructure improvements. Currently, the health careers program only has approximately 9,900 net assignable square feet (NASF) for its use. This project would remodel that space and other space on the 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 \$45.8 million, which includes local fund support of \$11.4 million and a \$34.4 million request for state funding in FY 2012.

19. Lake Land College - Western Region Advanced Technology Center in Pana (\$9.2 million)

A new structure located in Pana, Illinois, will provide a permanent space to address concerns expressed by municipal and business leaders of the western region of the district's geographic area. The western region (parts of Christian, Shelby, Fayette, and Montgomery counties) of the district's geographic area have faced many economic and workforce preparation challenges over the past two decades. Manufacturing plant closings including Firestone, Essex Wire, Borg-Warner, as well as closing of the greenhouse and coal mining industry along with slow progress in widening of U.S. 51 are just a few of those challenges. The college is partnering with municipal and business leaders to develop educational opportunities more readily accessible to area residents. This project proposes to construct an approximately 24,060 gross square foot three story building. The district continues to work with local 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, and demolition of an existing building at the potential site. The estimated total cost of the project is \$12.2 million, which includes local fund support of \$3.0 million and a \$9.2 million request for state funding in FY 2012.

20. College of Lake County - Classroom Building (Southlake Center) (\$21.1 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 consists of four computer labs, one distance learning room, one science lab, 21 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, computer systems, and site improvements, such as, sidewalks, roadways, 300 new parking spaces, landscaping, light fixtures, and equipment for the new building. The estimated total cost of the project is \$28.2 million, which includes local fund support of \$7.0 million and a \$21.1 million request for state funding in FY 2012.

21. South Suburban College - Allied Health Addition (\$38.7 million)

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

is \$48.6 million, which includes local fund support of \$9.9 million and a \$38.7 million request for state funding, which includes \$2.2 million in eligible credits in FY 2012.

22. Lake Land College - Learning Resource Center (\$31.8 million)

The existing learning resource center occupies approximately half (13,000 assignable square feet) of the 1972 constructed building in which it resides. This space is inadequate for the number of patrons that utilize the library and its services. The building's design was innovative for the period in which it was constructed but is not conducive to quiet study areas typically found in a library. The proposed new construction will address two building deficiencies: noise and space. This project proposes to construct a 100,580 gross square foot multi-story structure on the main campus. The initial design calls for over half of the new structure to serve as the library which is approximately three times the space currently available for the library. The remaining space would be used for classrooms, computer labs, a 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, air conditioning capacity, electrical service, and lighting to accommodate the new building. The estimated total cost of the project is \$42.3 million, which includes local fund support of \$10.6 million and a \$31.8 million request for state funding in FY 2012.

23. Triton College - Renovation of Campus Light Fixtures (\$1.2 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 30 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 into compliance with indoor illumination standards. The estimated total cost of the project is \$1.6 million, which includes local fund support of \$404,300 and a \$1.2 million request for state funding in FY 2012.

24. Illinois Eastern Community Colleges - Frontier Community College - Student Education and Support Center (\$2.2 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, 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 Community College. Student space is currently restricted to two small vending areas located within the two classroom buildings. This proposed project would provide a free standing 9,076 gross square foot new structure directly south of the Richard L. Mason Building parking lot on existing owned property. The space would include space for student organizations, a banquet/dining area, kitchen, catering space, restrooms, one office, storage and mechanical space. The open floor space could be used for student gatherings and functions as well as for seminars for credit and non credit classes. An additional 120 parking spaces would be provided. The new building would be connected to existing utilities and college personnel will complete wiring for voice and data service and landscaping. The estimated total cost of the project is \$2.9 million,

which includes local fund support of \$718,700 and a \$2.2 million request for state funding in FY 2012.

25. Black Hawk College - Community Instructional Center Building (\$24.2 million)

The development of a Community Center would include a Performing Arts Center, a Business Conference Center, and a facility for the local public television station, WQPT. The college believes a close integration of these functions will benefit all three and enhance the college's mission since TV production, performing arts, production and conference classroom, and lab spaces can be used by all functions to accommodate both traditional classroom based teaching programs and business and industry training courses tailored to specific users. This project proposes to construct an approximately 65,000 gross square foot three story structure on the existing site of the main campus. Topography of the area will allow a tunnel from existing buildings to be enclosed for a pedestrian bridge which would connect to the third level of the new facility. The project will include separate mechanical heating and cooling systems, while water, sanitary, and storm sewers will be connected to existing systems. New electrical power will be connected into the existing utility grid. An existing parking lot at the site will accommodate the new building occupants, plus, a new paved drop-off location would be constructed off 34th Avenue. The estimated total cost of the project is \$32.2 million, which includes local fund support of \$8.1 million and a \$24.2 million request for state funding in FY 2012.

26. Kaskaskia College - Agricultural Facility (\$17.1 million)

Two counties included in the college district, Clinton and Washington, rank first and third, respectively, in milk production. In addition, one of the largest family owned pork production companies in the country has its headquarters in the college's district. The college has a need to expand its agriculture curricula for the agri-business, farm records management, livestock management, crop management, veterinary technology, and the equine program. A facility is needed that would provide classrooms, laboratories, and a livestock arena that would be used for traditional college activities and community activities. This proposed one story multi-purpose facility would include approximately 68,894 gross square feet that will be used to promote agricultural educational opportunities and promote partnerships with the farming and livestock industry. The facility will house an open air covered area and the necessary amenities for livestock shows, equestrian events, greenhouse facilities and laboratories, classroom space, and computer laboratories. The new space would be constructed on the main campus consistent with current building designs and existing utilities will be connected to the new space. Sidewalks, roadways, lighting, and a 215 space parking lot are included. The estimated total cost of the project is \$22.8 million, which includes local fund support of \$5.7 million and a \$17.1 million request for state funding in FY 2012.

27. Moraine Valley Community College - Classroom Building II (\$19.5 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 percent increase in growth. The continuous growth of existing programs such as health careers and emerging technologies is displacing existing classrooms and computer labs as these programs grow in place creating even more strain on these instructional spaces. In addition to the need for instructional classroom and computer lab space, additional office space and support space will be required to accommodate faculty, staff, and student spaces. The proposed project will provide 59,042 gross square feet in a two story structure built at and connected to the south end of Building D. The new classroom building on the main campus will provide 12 general classrooms, six computer labs, 6 seminar rooms, one 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 \$23.9 million, which includes local fund support of \$6.5 million and a \$19.5 million request for state funding in FY 2012.

28. Lincoln Land Community College - Learning Resource Center (\$18.3 million)

The Learning Resources Center (LRC) is integral and crucial to the provision of learning opportunities in the district. In 2003, Lincoln Land Community College contracted to have a facilities master plan completed for the district. The current Learning Resources Center was constructed in 1972 and has never been renovated. The current LRC is located within Sangamon Hall and provides inadequate space for the needs of the college and student body, which has grown considerably since the original campus was conceived. A remodel of the current space located in Sangamon Hall is not feasible since space expansion is needed and a building addition adjacent to a remodeled existing LRC would not be feasible due to terrain and location. The facility master plan calls for construction of a new facility and remodeling of vacated space from the existing LRC. Remodeling of the existing LRC will be considered as a separate phase II project by the college at a later date. Consideration of the Learning Resources Center project for state funding is independent of any request for state funding relative to remodeling of vacated space from Sangamon Hall. The proposed new Learning Resources Center building would be approximately 69,530 gross square feet and be located directly west of the Millennium Center on the main campus in Springfield. The estimated total cost of the project is \$24.4 million, which includes local fund support of \$6.1 million and an \$18.3 million request for state funding in FY 2012.

29. Triton College - Advanced Technology Building 2nd Floor Addition & 1st Floor Renovation (\$22.2 million)

The one story Advanced Technology Center on Triton College's west campus has served as the primary computer facility for the past six years. The existing facility lacks needed classroom space. The existing space is 100 percent 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 2nd 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 six 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 \$29.6 million, which includes local fund support of \$7.4 million and a \$22.2 million request for state funding in FY 2012.

30. McHenry County College - Master Plan Phase One Classroom Building (\$14.0 million)

The college updated its Master Plan in May 2004. Expansion of the campus to accommodate growth was prioritized and identified in three distinct areas. This proposed project addresses the need in Phase I which is one of the three distinct areas of the Master Plan. The programmatic and support areas in Phase I of the plan include the Health Careers Center, Math and Science offering, classroom space for general classes, computer related classes, and virtual classrooms, and food service/dining improvements. The proposed project primarily includes new construction but also includes some

remodeling of existing space. The project which would provide an additional 46,000 gross square feet (GSF) of space on the main campus and remodel approximately 3,100 net assignable square feet of space. Of the new construction, approximately 32,332 GSF will be for classrooms, offices, and instructional labs in the areas mentioned above. The remaining 14,070 GSF of new space will be in the food service dining and preparation areas. The estimated total cost of the project is \$18.6 million, which includes local fund support of \$4.7 million and a \$14.0 million request for state funding in FY 2012.

31. Richland Community College - Global Agribusiness Center/National Bioenergy Education Center (\$9.7 million)

The college's facility needs are changing as a result of the college becoming a primary community link in the economic development chain for agribusiness, energy, and workforce development. Economic growth in the region will result from the shift from manufacturing to agro-biotechnology. The college is in a key position to lead this growth through information sharing, training, and developing partnerships in the agribusiness industry. This proposed facility will help the college in furthering partnering activities between private business, education, and the government which will in turn spur new business development. Currently no space has been established or is available to serve such partnerships. Educational partners are not located in close proximity and constituents must seek training at various locations. This proposed project calls for the construction of an approximate 32,715 gross square foot multi-use freestanding facility on the main campus of the college would help aggregate the resources of the various educational partners to provide an enhanced program for which no such space currently exists. The building will require all utilities to be extended from the main building, will include a parking lot for 75 new parking spaces, and roadway capacity, and other site work including grading the area for proper drainage and a water retention area. The estimated total cost of the project is \$13.0 million, which includes local fund support of \$3.2 million and a \$9.7 million request for state funding in FY 2012.

32. Illinois Valley Community College - Additions/Renovations to Buildings C & G (\$6.0 million)

The college's most current facilities master plan identified critical need areas which included: the renovation of the Jacobs Memorial Library and expansion of the Health Education/ Wellness Center. While the library currently occupies 13,115 square feet of space, it is 4,000 square feet less than the standard recommended by the Association of College and Research Libraries (ACRL). The library serves an important role within the district, as it is the only academic library within a 50 mile radius. This project would remodel existing space by changing how the space is arranged and allocated for more efficient use and claim additional vacated Bursar Office space to meet ACRL standards. Such changes would create: 1) student areas appropriate for individual and group study; 2) increased computer and internet access with outlets and work stations for laptop computers; 3) additional office space for library staff; and 4) a quiet study room. These changes would allow staff to provide bibliographic instruction to groups and classes and culturally enriched programming for our expanded community. The existing Health Education/Wellness Center is inadequate to serve the needs of its students and increased use by an aging community at large. An addition along the east side of Building G with a new entry point will maximize the use of the existing fitness facility and will increase the accessibility for students and the general population. The proposed new additions to the main campus of the college would provide approximately 12,080 new assignable square feet of space, remodel approximately 14,750 gross square feet of existing space to complete this project, and would require some site improvements as well. The estimated total cost of the project is \$8.0 million, which includes local fund support of \$2.0 million and a \$6.0 million request for state funding in FY 2012.