Resolution:

WHEREAS Western Illinois University prepares annual appropriated operating recommendations for the Illinois Board of Higher Education, Illinois State Legislature and the Governor; and,

WHEREAS Fiscal Year 2014 appropriated operating budget recommendations require Western Illinois University Board of Trustees approval prior to submission; and,

WHEREAS the Fiscal Year 2014 Appropriated Operating Budget Recommendations presented today advance the goals of the University’s Strategic Plan, Higher Values in Higher Education, on both Western Illinois University campuses, and the Illinois Board of Higher Education’s statewide strategic plan for higher education, IBHE 2012, A Strategic Plan for the Illinois Board of Higher Education;

THEREFORE be it resolved that the Board of Trustees approves the Fiscal Year 2014 appropriated operating budget recommendations as presented in the Fiscal Year 2014 Appropriated Operating Budget Recommendations and be it further resolved that the President be authorized to make technical adjustments in the operating budget recommendations if necessary.
Western Illinois University begins Fiscal Year 2013 with a $126.5 million base appropriation (41.2 percent from general revenue and 58.8 percent from income fund). The University recommends a $15.5 million general revenue increase in funding for Fiscal Year 2014 operations.

Through meaningful state support, internal reallocations, and successful implementation of the University’s Strategic Plan, Higher Values in Higher Education, Western Illinois University continues to advance the four goals of The Illinois Board of Higher Education’s IBHE 2012, A Strategic Plan for the Illinois Board of Higher Education:

Goal One: Increase educational attainment to match best-performing states.

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

Goal Three: Increase the number of high-quality post-secondary credentials to meet the demands of the economy and an increasingly global society.

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

Illinois Board of Higher Education guidelines divide operating recommendations into two categories: salary and cost increases and support for program priorities. Over 38 percent of the University’s recommendation is for salary and cost increases. This includes funding for salary increases, related Social Security contributions, and other inflationary increases associated with University operations (utilities, library materials, and all other institutional operations). The remaining 62 percent of the University’s recommendation supports programs identified in Higher Values in Higher Education.

<table>
<thead>
<tr>
<th>Western Illinois University</th>
<th>Fiscal Year 2014 Appropriated Funds Operating Budget Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Dollar Increase</td>
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<tr>
<td>Salary and Cost Increases</td>
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<tr>
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<td><strong>Total Salary and Cost Increases</strong></td>
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Program Priorities

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<th>Program Priorities</th>
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<tr>
<td>Quad Cities Campus Operations</td>
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<td>Student Financial Aid</td>
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<td>Health Care Professional Education</td>
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<tr>
<td>Engineering Program</td>
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</tr>
<tr>
<td><strong>Total Program Priorities</strong></td>
<td>$ 9,500,000</td>
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</table>

**Total All Increases** $ 15,500,000
Salary Increases for Faculty and Staff. As stated in *Higher Values in Higher Education*, Western Illinois University’s highest priority is to increase faculty and staff salaries to meet and exceed the mean of peer institutions. The $5.2 million request for salary increases is 85.8 percent of the University’s salary and cost increase recommendation. Salary erosion is a critical issue facing Western Illinois University. The ability to recruit and retain high achieving and diverse faculty and staff is directly related to ensuring educational quality. While internal reallocations provide some level of salary increase for faculty and staff, enhancing competitiveness remains the highest institutional priority, particularly in light of reduced salary competitiveness.

Support for Program Priorities. Western Illinois University is seeking $9.5 million in funding for program priorities identified in *Higher Values in Higher Education*. These include:

- **Permanent improvements and campus infrastructure enhancements** ($2,000,000) to reduce the deferred maintenance backlog of over $500 million.
- **Operation and maintenance of the Quad Cities campus** ($4,500,000) faculty and staff positions are needed to support expanded academic programs.
- **Student Financial Aid** ($1,500,000) to support access and affordability to higher education.
- **Health Care Professional Education** ($750,000) will provide two degree-related programs. The RN-BSN Completion program is designed for nurses who have obtained their registered nurse licensure and seek to acquire a bachelor’s degree. The program will provide a bridge for associate degree and diploma nurses who wish to develop the skills preparing them for a higher level of nursing practice and advancement in their nursing careers.
- **Engineering Program** ($750,000) to provide a bachelor of science in Engineering at the Quad Cities campus to help address the shortage of engineers and provide graduates with strong multidisciplinary fundamentals.

The requested $15.5 million will help restore Western Illinois University’s status as a state-supported institution of higher education. Between Fiscal Years 2002 and 2012, state general revenue support for the University decreased by $12.2 million or 12.6 percent. During this same time period, unfunded cost increases have been incurred for utilities ($2,750,000), Illinois Veterans Grants ($1,200,000), and CMS health insurance ($1,944,800). Decreased funding, increased costs, and required University expenditures total $14.0 million.

The effect, shown below, is that tuition costs (University Income Fund) associated with vital functions of higher education are being shifted from a shared statewide priority to the responsibility of students and their families.
Changes from Fiscal Year 2013 Operating Recommendation Request

Consistent with the University’s Strategic Plan, salary increases are the University’s highest priority. Cost increases for utilities, library material and other operating expenses are also important. Western Illinois University has not received funding for increased costs in 15 years.

Western Illinois University is also requesting $9.5 million in state funding to support its Strategic Plan, Higher Values in Higher Education. Funds to support deferred maintenance, operations in the Quad Cities, student financial aid, heath care professional education, and the engineering program will improve economic development, educational partnerships, access, diversity, affordability, productivity, and accountability in Illinois public higher education.

<table>
<thead>
<tr>
<th>Changes from Fiscal Year 2013 Operating Increase Recommendation</th>
<th>Fiscal Year</th>
<th>Difference</th>
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<tr>
<td>(Dollars in Thousands)</td>
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<td>Social Security</td>
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<td>Cost Increases</td>
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<tr>
<td>Library Materials</td>
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<td>Utilities</td>
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<tr>
<td>Program Priorities</td>
<td>$8,500.0</td>
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<td>Deferred Maintenance</td>
<td>1,500.0</td>
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<tr>
<td>O &amp; M of the Quad Cities Riverfront Campus</td>
<td>4,500.0</td>
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<tr>
<td>Student Financial Aid</td>
<td>1,000.0</td>
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<tr>
<td>Health Care Professional Education</td>
<td>750.0</td>
<td>750.0</td>
</tr>
<tr>
<td>Engineering Program</td>
<td>750.0</td>
<td>750.0</td>
</tr>
</tbody>
</table>

Western Illinois University’s Fiscal Year 2014 Operating Recommendations
To the Illinois Board of Higher Education

Western Illinois University’s Fiscal Year 2014 operating budget request will be submitted to the Illinois Board of Higher Education October 15, 2012, pending board approval.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: Faculty and Staff Salaries

AMOUNT REQUESTED: $5,150,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

*Higher Values in Higher Education*, Western Illinois University’s Strategic Plan, displays the University’s goals, priorities, and contributions to the statewide strategic plan for higher education, *The Illinois Public Agenda for College and Career Success*. Consistent with these plans, Western Illinois University seeks funding for our highest institutional priority: meeting and exceeding average faculty and staff salaries at peer institutions.

At the core of any great university and system of higher education is a dedicated, diverse, and high-achieving employee base. Implementation and the ultimate success of the goals and priorities of *Higher Values in Higher Education* and the *Illinois Public Agenda for College and Career Success* are the direct responsibility of Western Illinois University’s faculty and staff. Compensation is a critical element to the recruitment and retention of a university community dedicated to economic development, educational partnerships, access and diversity, quality, productivity, and accountability.

Recruiting and retaining high-achieving and diverse faculty and staff are directly related to improving the quality of academic and co-curricular programs and services. Such actions in the competitive job market necessitate faculty and staff salaries that meet and exceed the mean of peer institutions.

JUSTIFICATION FOR BUDGET REQUEST:

Illinois’ strengths include its diverse economy, rich natural resources, strategic location, and well-trained workforce. Illinois owes much of its economic success and stability to the strong system of higher education. Continued prosperity is contingent upon statewide partnerships committed to investment in fair, equitable, market value faculty and staff salaries. The resources requested in this partnership proposal will be combined with other University funds to advance the highest priority actions in *Higher Values in Higher Education* which will help provide faculty and staff salaries that meet and exceed the mean of peer institutions.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: Deferred Maintenance

AMOUNT REQUESTED: $2,000,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

*Higher Values in Higher Education*, Western Illinois University’s *Strategic Plan*, states:

“Provide safe, accessible, responsible campus environments that meet the needs of University constituencies and reflect the core values of the University.”

Providing a safe, accessible, and responsive campus environment conducive to learning is crucial in a community of learners. The University estimates a total deferred maintenance backlog at $528 million. As is the case on all campuses in Illinois, many projects have been critically needed for a substantial period of time and are impacting the learning environment.

In addition to these funds requested for deferred maintenance needs, Capital Renewal funds are used to address deferred maintenance priorities on campuses. Between FY2004 and FY2014 Western Illinois University has requested $13.2 million in Capital renewal funds and has received $3.6 million. This has resulted in over $9.6 million in lost funds that would have been used to address elevator maintenance, utility infrastructure repairs, and other critical needs on campus.

JUSTIFICATION FOR BUDGET REQUEST:

The University is making a strong commitment toward improving the campus physical environment. A reduction in the deferred maintenance liability is viewed as integral to achieving that objective. An increase in the Permanent Improvement budget will allow the University to address the increasing backlog of deferred maintenance projects. Funds will be utilized for classroom modernization; improving HVAC and building energy management controls; enhancing electrical and plumbing distribution systems; and renovating campus sidewalks, drives, and exterior stairs.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: Operations and Maintenance of the Quad Cities Riverfront Campus

AMOUNT REQUESTED: $4,500,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

In July 2009, the State of Illinois invested $59.3 million for the first two phases of construction on the newly developing Western Illinois University-Quad Cities Riverfront Campus. The new location supports doubling enrollment from current levels to 3,000 students. Phase I opened in January 2012, but the University did not receive funding for the operations and maintenance of the Quad Cities Riverfront Campus.

The current budget of Western Illinois University-Quad Cities is $10.1 million and requires a minimum of an additional $10.1 million to support doubling of enrollment and expansion of programs and services on the new Quad Cities Riverfront Campus. Following the current distribution of 45 percent general revenue funds and 55 percent University income funds (tuition), the additional $10.1 million requires $4.5 million from the state and $5.6 million from the University.

JUSTIFICATION FOR BUDGET REQUEST:

New faculty and staff positions are needed to support expanded academic programs. Such actions are necessary to increase educational attainment to match best-performing states (Illinois Public Agenda, Goal 1).

- The Lumina Foundation’s Educational Needs Index shows that Rock Island County exceeds the statewide average in the percent of 25 to 64 year olds with an associate’s degree (8.2 percent vs. 7.0 percent), but it is significantly below the statewide average in the percent of 25 to 64 year olds with a bachelor’s degree (19.0 percent vs. 29.0 percent).

- The Census 2000 Supplementary Survey Profile shows that the percent of residents with a bachelor’s degree or higher is significantly lower in the Quad Cities than other proximal metropolitan statistical areas (20.8 percent in the Quad Cities compared to 27.7 percent in Cedar Rapids, 36.2 percent in Bloomington/Normal, and 47.6 percent in Iowa City).

- Given lower levels of educational attainment and higher levels of unemployment, the median family income in the Quad Cities ($37,371) is only 81.8 percent of the State of Illinois median family income ($45,708), according to the Census 2000 Supplementary Survey Profile.

The state’s investment in Western Illinois University-Quad Cities addresses regional strengths and challenges. Western is nationally known for its high quality academic programs (Western is nationally recognized as a top university by U.S. News and World Report, the Princeton Review, Forbes Magazine, the Educational Trust, Southern Educational Review Board, and GI Jobs Magazine). The state’s investment in the new campus negates the previous distinction of being the largest metropolitan community in the United States without access to a public university.

State funds are not requested to support the development of food service, bookstores or other auxiliary services. The City of Moline has announced an $80 million development next to the Western campus where private development will support these needs. Through partnerships Western reduced the State’s and students costs, and is focusing its resources of educational access and its academic mission. (Illinois Public Agenda, Goal 2).

Western’s expenditures will remain focused on the core function of instruction. A total of 90.5 percent of faculty time is allocated to instruction, which is the second highest percentage in the state among the 12 public universities. The remaining 9.5 percent of faculty time at Western is allocated to research and public service.
The University will continue to engage in conservative fiscal management. It retains administrative and instructional costs below the statewide average. The $275.31 instructional cost per credit hour at Western is 6.3 percent below the statewide average of the Illinois public universities. Moreover, the $68.70 administrative and support cost per credit hour is 13.7 percent below the statewide average.

The current budget of the Quad Cities campus is significantly below national peers that also primarily serve juniors, seniors, and graduate students. There is:

- A $10.3 million budget for 1,000 students at the University of North Texas in Dallas,
- A $11.5 million budget for 1,500 students at Ohio University in Zanesville and
- A $26.4 million budget for 1,500 students at Texas A&M in Texarkana

The University will continue to operate efficiently and cost effectively. The current levels of staffing on the Quad Cities campus are significantly below our peers, where the number of employees, excluding graduate assistants, ranges from a low of 100 to a high of 203 at Ohio University–Zanesville.

Funds invested will be applied to high demand and need areas. Projected increases in areas of study that the Quad Cities Campus will expand include: accountants (up 5.1 percent), computer occupations (up 8.1 percent), teachers (up 15.6 percent), registered nurses (up 15.8 percent), engineers (up 16.0 percent) and professional counselors (up 20.2 percent). An educated community is especially important to a host county that earns 81.8 percent of the state’s median family income. With responsive academic programming, Western will increase the number of high-quality post-secondary credentials to meet the demands of the economy in an increasingly global society (Illinois Public Agenda, Goal 3).

State funding for the Quad Cities Campus will integrate Illinois' research and innovation assets (Illinois Public Agenda, Goal 4). Successful redevelopment of property adjacent to the campus known as the Mississippi River Urban Technology Corridor (MRUTC) will create a $100 million taxable base and attract 2,000 new and existing jobs with a one-time construction impact in excess of $150 million. These estimates are based on a fully funded Riverfront Campus.

The MRUTC includes a $5 million new facility for research and development by the public and private sectors and a new $3.0 million Healthcare Center for those underserved in the Hispanic community. It also includes the technology and patent sharing of the Midwestern Intellectual Property Institute that is a collaborative venture between the private sector (including John Deere and Company, KONE International, the Rock Island Arsenal, Renew Moline) and Western Illinois University. The MRUTC and the Midwestern Intellectual Property Institute expand grant capacity, public/private partnerships, and financial inducements.

The annual economic impact of Western Illinois University-Quad Cities is currently over $10 million annually. A 3,000-student, three-building Western Illinois University-Quad Cities Riverfront Campus will raise the economic impact to over $50 million annually and double the number of college graduates to 500 annually. More than 100 new Western jobs will be created when the Riverfront Campus is fully funded.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: Student Financial Aid

AMOUNT REQUESTED: $1,500,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

Higher Values in Higher Education, Western Illinois University’s Strategic Plan, states:

“Western Illinois University also emphasizes affordability because a college education is essential in today’s global and highly technological community. We firmly believe that higher education, and the benefits that it accords, is an investment, and that no student should be denied a college education because of financial need. We provide access and affordability to a high-quality educational experience that is responsive to student needs and circumstances.”

Funds are being requested to provide students with financial aid opportunities to support access and affordability to higher education. Providing new and enhanced strategies for reducing the amount of student indebtedness upon graduation is consistent with University’s Strategic Plan, Higher Values in Higher Education, and statewide strategic planning goals for higher education, identified in The Illinois Board of Higher Education’s Illinois Public Agenda for College and Career Success.

JUSTIFICATION FOR BUDGET REQUEST:

The University is making a strong commitment to ensure that no Illinois citizen is denied access to higher education because of financial need. Funding will be used to provide scholarship funds to high-need, academically talented students to help reduce student indebtedness upon graduation.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: Health Care Professional Education

AMOUNT REQUESTED: $750,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

Addressing the critical regional shortage of nurses in West Central Illinois (i.e., Galesburg through Quincy), Western Illinois University-Macomb is coordinating with local community colleges and area health care providers to provide a baccalaureate of science in nursing and an RN-BSN Completion program for community college transfer students, practicing nurses and a pre-licensure program to prepare graduates to take the national council licensing exam (NCLEX) to be an RN. The participating agencies in this collaborative relationship are McDonough District Hospital, Blessing Hospital, St. Mary’s Hospital, Cottage Hospital, St. Francis Medical Center, Methodist Hospital, Wesley Village, Everly House, Macomb Public Schools, St. Paul Catholic School, Western Illinois Mental Health Centers, and Beu Health Center. There are three community colleges in the area whose graduates articulate into the RN-BSN completion program: Black Hawk College, Spoon River College, and Carl Sandburg College.

The demand of the health care delivery system is such that baccalaureate-prepared nurses are urgently needed in hospitals for staff and leadership positions, for positions in specialty units, and for a variety of positions in long-term care facilities and clinics. Some health care agencies in the area hire only BSN prepared nurses. Also, many administrators in public health and community health agencies prefer baccalaureate-prepared nurses. Currently, only 50 percent of nurses hold degrees at the baccalaureate level or above. In October 2011, the Institute of Medicine indicated that the need for baccalaureate nurses is 80%. The proposed program will help address this shortage.

The Health Care Professional Education program will provide two degree-related programs. The RN-BSN Completion program is designed for nurses who have obtained their registered nurse licensure and seek to acquire a bachelor’s degree. The program will provide a bridge for associate degree and diploma nurses who wish to develop the skills preparing them for a higher level of nursing practice and advancement in their nursing careers.

The Pre-licensure Nursing program will provide a four-year baccalaureate degree leading to the BSN and the requisite education for graduates to be able to take the National Council Licensing Exam (NCLEX) to become a registered nurse. The program also provides opportunities to students who have no prior nursing education.

JUSTIFICATION FOR BUDGET REQUEST:

The fourth year of the RN to BSN completion program has 16 students enrolled on two campuses: Macomb and Quad Cities. The four-year program has 61 pre-licensure students enrolled for fiscal year 2013 with continued growth anticipated in fiscal year 2014. This is based on current pre-nursing enrollment and anticipated transfer students. There are 268 pre-nursing students in the current fiscal year, and, based on state-wide program trends, enrollment is expected to increase to 300 students in fiscal year 2014.

Funding requested for the Health Care Professional Education program will provide support for nine full-time faculty, one director, and three full-time support staff members and provide funds to purchase instructional laboratory equipment and library materials.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: Bachelor of Science in Engineering

AMOUNT REQUESTED: $750,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

Western Illinois University received authorization on October 7, 2008 from the Illinois Board of Higher Education to offer a Bachelor of Science in Engineering degree program at the WIU Quad Cities campus. This is a multidisciplinary engineering degree designed to prepare graduates for technology leadership in the 21st Century. The degree requires a minimum of 121 semester hours. Students complete 43 s.h. of WIU’s general education core, 30 s.h. of math and science (10 s.h. are dual counted for general education credits) and a 49 s.h. core in engineering design, materials, electronics, robotics, thermo-fluid dynamics, structural design, quality and technology management. Electives (9 s.h.) are offered in the senior year to give students additional depth in selected engineering areas (e.g., mechanical, civil, materials, manufacturing, engineering management).

The program is designed to meet the Accreditation Board for Engineering and Technology (ABET) standards and is currently being offered at the Caxton Block Building in Moline, Illinois, and will be delivered at the new WIU Quad Cities Riverfront campus in Moline, Illinois starting in January of 2012. The Engineering program is a 2+2 degree completion program (the junior and senior years) and has been articulated with pre-engineering transfer programs at the WIU Macomb campus and community colleges in Illinois, Iowa, and Missouri. This program is vital to the region and is the only 4-year engineering degree available in the Quad Cities Area.

According to U.S., Illinois, Iowa, and Missouri labor agencies, there is a strong labor market demand for engineering graduates in western Illinois and eastern Iowa, with an 11-percent increase in employment demand through 2014. In the next five years, an estimated 25 percent of the current 10,000* engineers in the region will retire.

JUSTIFICATION FOR BUDGET REQUEST:

Instruction was first offered starting in August of 2009 to three students of which two graduated in May 2011. As of August 2012, there are 24 seniors, 11 juniors, and a growing number of sophomore and freshman students that have taken or will be taking classes for this program. Almost 100 students at Black Hawk College, Eastern Iowa Community College and other regional community colleges are preparing to enter the program. By the fifth year of operation, the program will grow to 120 majors with 40 degrees awarded annually.

The funds will be used to provide salaries for the Engineering program director, three full-time professors, a technician and a secretary. Funds will also be used to support operations and purchases of essential software and engineering laboratory equipment to support instruction and to comply with ABET requirements (ABET’s Criterion Modern tools, equipment, computing resources, and laboratories appropriate to the program must be available, accessible, and systematically maintained and upgraded to enable students to attain the student outcomes and to support program need).
Resolution:

WHEREAS Western Illinois University must prepare annual appropriated capital budget recommendations for the Illinois Board of Higher Education, Illinois State Legislature, and the Governor; and,

WHEREAS Western Illinois University’s Fiscal Year 2014 budget recommendations advance institutional progress and sustainability for the University’s Strategic Plan, Higher Values in Higher Education, Campus Master Plans on the Macomb and Quad Cities campuses, and the Illinois Board of Higher Education’s statewide strategic plan for higher education, IBHE 2012, A Strategic Plan for the Illinois Board of Higher Education; and,

WHEREAS the Fiscal Year 2014 Appropriated Capital Budget Recommendations require Western Illinois University Board of Trustees approval prior to submission:

THEREFORE be it resolved that the Board of Trustees approves the Fiscal Year 2014 Appropriated Capital Budget Recommendations as presented in the Fiscal Year 2014 Appropriated Capital Budget Recommendations document, and be it further resolved that the President be authorized to make technical adjustments in the capital budget recommendations if necessary.
Western Illinois University recommends $134.3 million for capital projects to support high-quality academic programs, co-curricular services, and regional economic development for fiscal year 2014. A total of $54.4 million will support new construction on the Macomb and Moline campuses to address highly needed space for premier academic programs, and $78.8 million will support an aging physical infrastructure. A total of $8.6 million in capital renewal funds is also requested to support critical deferred maintenance needs.

Background

Composition of the Recommendation

Western Illinois University operates two distinct campuses, and each has unique capital priorities and needs. The highest facilities priorities are Campus Utility Infrastructure funding for the Macomb campus and planning for the Macomb science facility.

<table>
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<tr>
<th>Western Illinois University Fiscal Year 2014 Capital Recommendations</th>
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</thead>
<tbody>
<tr>
<td><strong>(Dollars in Thousands)</strong></td>
</tr>
<tr>
<td>Priority/Total Recommended Increase</td>
</tr>
<tr>
<td>1. Western Illinois University-Macomb, Campus Utility Infrastructure</td>
</tr>
<tr>
<td>2A. Western Illinois University-Macomb, Science Complex (Planning)</td>
</tr>
<tr>
<td>2B. Western Illinois University-Quad Cities, Riverfront Campus Building Complex Three</td>
</tr>
<tr>
<td>3. Western Illinois University-Macomb, Life Safety and Accessibility Improvements</td>
</tr>
<tr>
<td>4. Western Illinois University-Macomb, Visual Arts Center (Planning)</td>
</tr>
</tbody>
</table>

A summary statement documenting need for these projects is displayed below. Additional, detailed information on the scope, design, and costs of each project begins on page three of this report.

Priority 1: Western Illinois University-Macomb Campus Utility Infrastructure Western Illinois University continues to need updates to its aging campus utility infrastructure. Critical items for the Macomb campus include replacing cooling capacity for the buildings, Heating Plant upgrades, and campus electrical upgrades. The existing equipment is beyond its service life, which results in operating failures and reduced operating efficiencies. These items must be addressed for the University to advance its academic mission, meet strategic objectives of environmental sustainability, and optimize state taxpayers’ investments in higher education.

Priority 2A: Western Illinois University-Macomb Science Building (Planning) The current College of Arts and Sciences’ three science facilities, Currens Hall, Waggoner Hall, and Tillman Hall, are obsolete in providing high-quality comprehensive instructional laboratories. All three facilities were constructed years before modern laboratory standards were developed for acceptable indoor air quality and energy efficiency. The antiquated laboratory fume-hood systems and poor quality heating, ventilation, and air conditioning systems yield inadequate comfort and humidity control. These lead to detrimental impacts on teaching; research; and student, faculty, and staff recruitment and retention. The new science building will consolidate existing and support new academic programs, as Western Illinois University becomes the leading comprehensive university in the United States.

Priority 2B: Western Illinois University-Quad Cities Riverfront Campus Building Complex Three In 2010, the state committed to building the first two phases on the newly developing Western Illinois University-Quad Cities Riverfront Campus. Building Complex Three will complete the construction of the new campus that serves a regional population of 400,000 residents and leverages $175 million in private investment and foundation support for education, entrepreneurism, technology, new jobs, and economic opportunity.
Priority 3: Western Illinois University-Macomb Life-Safety and Accessibility Improvements Western Illinois University places strong emphasis on campus safety and accessibility. The University is seeking state funding to comply with current electrical and mechanical provisions of the Life Safety Code, Americans with Disabilities Act Accessibility Guidelines (ADAAG), and Illinois Accessibility Code.

Priority 4: Western Illinois University-Visual Arts Center (Planning) The current facilities used by the Department of Art include Garwood Hall, Sallee Hall and the Heating Plant Annex and are inadequate instructional and design spaces. This noncontiguous arrangement is not efficient and hinders the development of a cohesive departmental identity. In addition, many of the spaces at present do not meet industry and environmental protection guidelines and are not appropriate for current teaching and learning practices. The overall goal of the project for the Department of Art is to address the shortage of existing space and adequate ventilation for arts programs, and to accommodate the rapid growth and expansion in the number of students, faculty and academic programs. The goal is not limited to providing “space,” but rather aims to create a milieu that is conducive to excellent instruction and enhances academic performance in a single building.

Capital Renewal The University is requesting $8.6 million in capital renewal funds to be utilized for classroom modernization; improving HVAC and building energy management controls; enhancing electrical and plumbing distribution systems; and renovating campus sidewalks, drives, and exterior stairs at the Macomb Campus; and $360,000 for the 60th street building in the Quad Cities.

Priority Changes from Fiscal Year 2013

The priorities for FY2014 are shown below.

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<thead>
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<th>Priority Changes</th>
<th>FY2013</th>
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<tbody>
<tr>
<td>Western Illinois University-Macomb, Campus Utility Infrastructure</td>
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<tr>
<td>Western Illinois University-Macomb, Science Complex (Planning and Construction)</td>
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<td>Western Illinois University-Quad Cities, Riverfront Campus Building Complex Three</td>
<td>1b</td>
<td>2b</td>
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<td>Western Illinois University-Macomb, Life Safety Improvements</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Western Illinois University-Macomb, Visual Arts Center (Planning)</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>

Adhering to Illinois Board of Higher Education guidelines and format, the following recommendations for Western Illinois University’s Fiscal Year 2014 capital projects will be made (pending Western Illinois University Board of Trustees approval).
PROJECT: WESTERN ILLINOIS UNIVERSITY – MACOMB
CAMPUS UTILITY INFRASTRUCTURE

PRIORITY: 1

RAMP BUDGETARY CATEGORY: Campus Utility Infrastructure Planning and Construction

REQUESTED FUNDING: $57,844,100

BACKGROUND DATA

The Western Illinois University campus requires significant replacement and modernization of its utility system infrastructure. In Fiscal Year 2009, the University contracted with Affiliated Engineers Inc. to quantify and establish the priorities of the University’s utility infrastructure needs. Many of the priorities identified are currently or will soon be approaching critical status. Some assets are likely to fail within the next five years. The obsolescence of the infrastructure assets is such that significant resources are sacrificed through lost efficiencies and deployment of reactive maintenance tactics and also includes the possibility of severe utility service outages.

Items identified as critical to the continued viable operation of the University include building chiller replacements (central plant or individual chillers), continued Heating Plant upgrades or replacement, and campus electrical distribution upgrades.

QUANTIFICATION

During Fiscal Years 2010 and 2011, the University borrowed $15.0 million to address critical heating plant upgrades and steam line replacements. These projects were necessary to ensure operational reliability of the sole heating source for the entire campus (BOT Resolution No. 09.12/6 and 10.12/2). The funds are addressing some of the critical infrastructure priorities of the heating plant systems, the steam lines, building cooling, HVAC systems and other critical campus needs. It is critical that this upgrade/replacement work continue to ensure the continued operation of the buildings on the Macomb campus.

Heating Plant Systems Upgrades or replacement
Project priorities in the Heating Plant are needed to ensure reliable delivery of steam to nearly every campus building. Without steam, most campus buildings cannot be heated in winter, cooled in summer, and will not meet health codes for domestic hot water supplies. A prolonged Heating Plant outage during even moderate winter conditions would be catastrophic. Faculty and staff would be displaced and students living on campus would need to be relocated or sent home until services could be restored. A failure of two gas boilers could each result in a prolonged outage and potentially closure of the University.

Steam Line Replacement
The existing direct buried steam lines on campus are not only a source of significant waste of energy and fresh water, a prolonged failure during even moderate winter conditions would result in a service outage that could displace faculty and staff as well as force relocation of students. In a worst case scenario, an extended outage in winter could last between one and two weeks. The University estimates that upon total failure of the existing steam condensate lines, approximately $380,000 in water and energy would be wasted annually.

Chilled Water for Campus Buildings
The University commissioned an engineering and economic evaluation to compare a central-chilled water plant or satellite plants with independent replacement of single building chillers. The construction of centralized or satellite plants would significantly reduce total capacity requirements and operational costs while increasing energy efficiency. Catastrophic losses of absorption chillers in buildings would render those buildings unusable in summer. Until expensive rental chillers can be installed, substantial diversion of University funds and redirected labor resources would occur.
DEPENDENT RELATIONSHIPS

There are no other projects that this proposal is dependent upon in order to provide operational enhancements and financial benefits noted above. However, modernization of existing building heating, ventilation, and air conditioning systems is also needed to fully accomplish up-to-date comfort control in campus facilities.

DESIRE COMPLETION DATE

Design and construction for critical project components is already underway utilizing previously identified University funding. Additional design can commence upon release of funds.
Western Illinois University-Macomb Campus Utility Infrastructure (Priority 1)

Campus Utility Upgrades $54,915.5

Total \(^1\) 54,915.5

Escalation \(^2\)
  Number of Months to Bid Date: 24
  Escalated Building Budget $57,880.9
  Escalated Building Budget with Contingency (10%) 63,669.0

Adds:
  Architectural/Engineering (A/E) Fees (8.0%) \(^3\) 5,093.5
    On Site Observation (Phase II)
      Number of Months: 24
      Days Per Week: 4
      Reimbursable (5% of A/E fees) 255.0
  Capital Development Board Administration Fee (3%) 1,910.1
  Other Adds \(^4\) 1,447.2
    Art in Architecture (0.5%) ----
    Subtotal, Adds 9,175.1

Total Budget $72,844.1

Less COPs Issuance (15,000.0)

Total FY13 Capital Request $57,844.1

Number of additional staff: 5.0 FTE

<table>
<thead>
<tr>
<th>Salaries and Related</th>
<th>355.9</th>
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<tbody>
<tr>
<td>Utilities</td>
<td>38.5</td>
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<tr>
<td>Repairs/Maintenance</td>
<td>561.1</td>
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<tr>
<td><strong>Total</strong></td>
<td>$955.5</td>
</tr>
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</table>

2. Uses 0.27% per month from base to bid date.
4. Other adds include: system commissioning, controls & technology infrastructure.
PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB
SCIENCES COMPLEX

PRIORITY: 2A

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: $ 11,538,100 (Planning and Design)

BACKGROUND DATA

The current College of Arts and Sciences’ facilities, Currens Hall (physical sciences, 1970), Waggoner Hall (life sciences, 1968), and Tillman Hall (earth sciences, 1953) are obsolete in providing high-quality instructional laboratories. These facilities were constructed years before modern laboratory standards were developed by the American Society of Heating, Refrigerating and Air-Conditioning Engineers. Western Illinois University science facilities fall below acceptable indoor air quality and energy-efficiency standards. The antiquated laboratory fume-hood systems and poor quality heating, ventilation, and air conditioning systems yield inadequate comfort and humidity control. This problem produces extremely detrimental impacts on teaching, research, and student/faculty/staff recruitment and retention.

The basic teaching and laboratory layouts of Western Illinois University’s current science facilities are pedagogically obsolete and do not easily allow for the integration of new science technologies. A new facility to house science-based programs will provide the ability to integrate new laboratory technologies with the latest in science pedagogy and will foster multidisciplinary interaction through the consolidation of departments from previously diverse locations. In addition, planning studies were completed to evaluate and program future projects to renovate Currens and Waggoner Halls to allow the College of Arts and Sciences to consolidate academic programs to a single campus locale and provide for additional facility improvements/enhancements for the humanities and social sciences which are critical to the mission of the College of Arts and Sciences.

The new science building and renovation of Currens Hall in Phase I will also support new academic programs. This includes the new forensic chemistry program and a new nursing program as approved by the Western Illinois University Board of Trustees and Illinois Board of Higher Education.

QUANTIFICATION

Western Illinois University completed a space planning and utilization study for a new state-of-the-art science facility during Fiscal Year 2007. The building will include both wet and dry instructional laboratories, office space, and classrooms. The facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University’s goal to construct LEED Silver certified facilities. In addition, the project will include the provision for service drives, limited parking, exterior site development, and connections to Currens Hall and all required campus utility infrastructure.

DEPENDENT RELATIONSHIPS

Upon completion of this project, Western Illinois University will seek funds for the demolition of Waggoner Hall and renovation of Morgan Hall (Phase II) to consolidate the remainder of the College of Arts and Sciences. These actions are consistent with the newly developed Western Illinois University-Macomb campus master plan.

DESIGNED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.
Western Illinois University - Macomb Sciences Complex (Priority 2A)

<table>
<thead>
<tr>
<th>Space Type</th>
<th>Net Assignable Square Feet</th>
<th>Multiplier Factor</th>
<th>Gross Square Feet (GSF)</th>
<th>$/GSF</th>
<th>Cost</th>
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<td>18,251</td>
<td>$261.66</td>
<td>$4,775.6</td>
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<tr>
<td>Classrooms</td>
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<td>1.50</td>
<td>3,630</td>
<td>252.76</td>
<td>917.5</td>
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<tr>
<td>Instructional Dry Laboratories</td>
<td>3,200</td>
<td>1.64</td>
<td>5,248</td>
<td>283.15</td>
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<td>Instructional Wet Laboratories</td>
<td>23,260</td>
<td>1.64</td>
<td>38,146</td>
<td>299.42</td>
<td>11,421.7</td>
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<tr>
<td>Special Use</td>
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<td>1.80</td>
<td>58,680</td>
<td>252.88</td>
<td>14,839.0</td>
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<tr>
<td>Supporting Facilities</td>
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<td>1.20</td>
<td>31,476</td>
<td>236.6</td>
<td>7,447.2</td>
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<tr>
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<td>98,446</td>
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<td>155,431</td>
<td>--</td>
<td>$40,886.9</td>
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</table>

Added Costs¹

- Base Cost
  - $57,446.2

Escalation²

- Expected Bid Date: 5/13
- Number of Months to Bid Date: 30

Escalated Building Budget

- $61,323.8

Escalated Building Budget with Contingency (10%)

- $67,456.1

Adds:

- Architectural/Engineering (A/E) Fees (9.6%)³
  - 6,475.8

  - On Site Observation
    - Number of Months: 24
    - Days Per Week: 5
    - Reimbursable (5% of A/E fees)
    - 347.3

- Capital Development Board Administration Fee (3%)
  - 2,023.7

- Other Adds⁴
  - 1,884.5

  - Art in Architecture (0.5%)
    - 337.3

  - Subtotal, Adds
    - 11,538.1

Remodel Currens Hall

- $25,000

Total Building Budget

- $103,994.3

Less Escalated Building Budget

- (67,456.1)

Total FY13 Capital Request for Planning

- $11,538.1

Other: Provide an estimate of annual state supported operations and maintenance

<table>
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<tr>
<th>Number of additional staff: 8.0 FTE</th>
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<td>Utilities</td>
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<td>Repairs/Maintenance</td>
<td>402.5</td>
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<tr>
<td><strong>All Other</strong></td>
<td><strong>$1,137.4</strong></td>
<td><strong>$</strong></td>
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</tbody>
</table>


1. Added costs include: LEED Certification (6%); furniture, fixtures, and equipment (18%); utilities and parking (15.5%); high, sophisticated piping (1%)
2. Uses 0.225% per month from base to bid date
4. Other adds include building commissioning, testing and balancing, technology infrastructure
Western Illinois University-Quad Cities (WIU-QC) is the only public university in a metropolitan area of over 375,000 residents. In recognizing the growth and capacity limits of WIU-QC at its current location, the State supported the first two (of three) phases for construction of the Western Illinois University-Quad Cities Riverfront Campus to achieve Illinois Public Agenda Goal 4 of better integrating Illinois’ educational, research, and innovation assets to meet economic needs of the state and its regions.

- Phase I will generate between $20.0 and $24.0 million in new economic output. The region will benefit through employment gains with between 135 and 166 new positions created. New labor income, employment compensation and income for sole proprietors, will increase between $7.4 and $9.1 million. Following the Phase I campus expansion, related employment and labor income will increase to more than 220 jobs and $9.0 million in labor income.

- The expenditures related to Phase II will generate between $47.0 and $58.5 million, between 300 and 374 new jobs, and $17.7 to $22.5 million in labor income. The region will also realize gains in public revenues related to the project, ranging between $2.0 and $2.5 million during Phase I and $5.0 million and $6.3 million during Phase II.

Post-Phase II operations will generate economic impacts for the region of 330 jobs and $13.0 million in labor income. Phase III will complete the construction of the new campus that serves as an educational and economic stimulus. In total, the Western Illinois University-Quad Cities Riverfront Campus will leverage a total of $175.0 million in private investment and foundation support for education, entrepreneurism, technology, new jobs, and economic opportunity.

Successful redevelopment of adjacent property to the campus known as “RiverTech” will create a $100.0 million taxable base; attract 2,000 new and existing jobs with a one-time construction impact in excess of $150.0 million. Current projects that the State of Illinois helped cultivate by developing the Western Illinois University-Quad Cities Riverfront Campus by virtue of the new campus location include:

- A $50.0 million project by the KONE Corporation to house their North American Operation Center on the Mississippi Riverfront. This new construction completes a three-phase $71.0 million mixed-use development known as Bass Street Landing.
- A $45.0 million Transit Oriented Development/Amtrak Station that will include an intermodal pedestrian transport center and a new high rise office structure with retail and food service amenities.
- A $5.0 million new facility for research and development by public and private sectors.
- A $12.0 million, 90-unit work-live urban lofts, with retail and businesses located on the lower floors.
- A $3.0 million new Healthcare Center for those underserved in the Hispanic community.

A fully completed Riverfront Campus is the “cornerstone” to these developments, and Western will continue to be a conservative steward of state resources. Phase III exclusively focuses on the academic mission of the University. All ancillary services such as bookstores, retail, and food service will be privately developed to support the local economy and new job creation.
QUANTIFICATION

Phase III will complete the new Western Illinois University-Quad Cities Riverfront Campus, and provide the infrastructure to support 5,000 students. Phase III is essential for academic programs and support services; lab and research space; and facilities to support technology, patent transfer, and community events.

DEPENDENT RELATIONSHIPS

There are no dependent relationships between this project and any other state-funded capital project. However, there are significant educational and economic development gains to be noted. The completed Western Illinois University-Quad Cities Riverfront Campus will have an economic impact of over $50 million annually and will double the number of college graduates to 500 annually.

Phase III provides the necessary facilities to increase enrollment and meet Illinois Public Agenda Goal 1 of increasing educational attainment to match best-performing states. Without essential space, the University will not be able to increase enrollment and degree attainment. An educated community is especially important to a host county that earns 81.8 percent of the state’s median family income. Moreover, spatial access is necessary to achieve Illinois Public Agenda Goal 4 of increasing the number of high-quality post-secondary credentials to meet the demands of the economy and an increasingly global society.

DESIRED COMPLETION DATE

This project will be completed as soon as possible after funds have been released. A traditional planning then construction approach will take up to 45 months to complete.
Western Illinois University-Quad Cities Riverfront Campus Building Complex Three (Priority 2B)

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<tr>
<th>Space Type</th>
<th>Net Assignable</th>
<th>Multiplier</th>
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<td>Classrooms</td>
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<td>Instructional Wet Laboratories</td>
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<td>1,374.9</td>
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<td>Supporting Facilities</td>
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<td>6,000</td>
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<td><strong>Base Cost</strong></td>
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<td><strong>Escalation</strong></td>
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<td>1,707.4</td>
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</table>

**Expected Bid Date:** 5/13  
**Number of Months to Bid Date:** 30

| Escalated Building Budget                | $27,002.1      |
| Escalated Building Budget with Contingency (10%) | $29,702.3   |

**Adds:**

| Architectural/Engineering (A/E) Fees (7.5%) | 2,227.7      |
| On Site Observation                       | 293.5        |
| **Number of Months:** 15                   |              |
| **Days Per Week:** 5                      | 126.1        |

| Reimbursable (5% of A/E fees)             | 1,269.6      |
| Capital Development Board Administration Fee (3%) | 891.1      |
| **Other Adds**                           |              |
| Art in Architecture (0.5%)                | 148.5        |
| **Subtotal, Adds**                       | 4,956.4      |

**Total Building Budget**  
$34,658.7

| Other: Provide an estimate of annual state-supported operations and maintenance |
|-----------------------------|----------------|
| Number of additional staff  | 3.0 FTE        |
| **Total**                  | $374.4         |
| Salaries and Related       | 131.1          |
| Utilities                  | 155.5          |
| Repairs/Maintenance        | 87.8           |

Source of cost estimate: Western Illinois University Quad Cities Riverfront Campus

1. Added costs include: LEED Certification (6%); FFE (7%), and site work (3.5%)
2. Uses 0.225% per month from base to bid date
4. Other adds include building commissioning, testing and balancing, technology infrastructure
PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB
LIFE-SAFETY AND ACCESSIBILITY IMPROVEMENTS

PRIORITY: 3

RAMP BUDGET CATEGORY: Remodeling and Rehabilitation

REQUESTED FUNDING: $22,029,800

BACKGROUND DATA

Western Illinois University is committed to optimizing state taxpayers’ investment in higher education facilities and infrastructure. The University’s Strategic Plan places strong emphasis on campus safety and accessibility. This request identifies critical building enhancements to facilities constructed between 1900 and 1978 (the date of the last state-supported facility to be constructed at Western Illinois University-Macomb), in particular to comply with current electrical or mechanical provisions of the Life Safety Code, Americans with Disabilities Act Accessibility Guidelines (ADAAG), and Illinois Accessibility Code. These existing non-code compliance items pose significant liability to the state and Western Illinois University.

QUANTIFICATION

The mechanical, electrical, and fire alarm building systems identified in this request are 30 years old or more and do not meet current provisions of the Life Safety Code. In addition, site and building access deficiencies remain after the discontinuation of state-funded accessibility funding in 2002. The University’s Life Safety Study and Accessibility Study for all campus facilities will be used to assign priorities for updating buildings to meet code provisions, thereby allowing safe and accessible occupancy in accordance with the University’s Strategic Plan and the statewide strategic plan for higher education, IBHE 2011, A Strategic Plan for the Illinois Board of Higher Education.

DEPENDENT RELATIONSHIPS

While there are no dependent relationships between this project and any other capital project, it is important to note that the University seeks state partnership funding for this project. Through internal reallocation the Western Illinois University Board of Trustees authorized sprinkling of the residence halls and code compliance for the east side of Hanson Field. Western Illinois University, therefore, seeks state partnership funding to eliminate non-code compliance liability to the state and the University.

DESIRED COMPLETION DATE

This project will be completed as soon as possible after funds have been released. It is a vital part of Western Illinois University’s Strategic Plan, and the state’s investment in campus safety, security, and accessibility.
Western Illinois University-Macomb Life Safety & Accessibility Enhancements (Priority 3)

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<th>Amount</th>
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<td>Escalation¹</td>
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<tr>
<td>Number of Months to Bid Date: 30</td>
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<tr>
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<tr>
<td>Escalated Building Budget with Contingency (10%)</td>
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<tr>
<td>Architectural/Engineering (A/E) Fees (11.5%)²</td>
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<td>On Site Observation</td>
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<td>Days Per Week: 5</td>
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<td>Reimbursable (5% of A/E fees)</td>
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<td>Capital Development Board Administration Fee (3%)</td>
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<td>Art in Architecture (0.5%)</td>
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<td>Subtotal, Adds</td>
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<td>Total Building Budget</td>
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1. Uses 0.225% per month from base to bid date
3. Other adds include: hazardous material abatement, air monitoring services, commissioning
PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB
VISUAL ARTS CENTER

PRIORITY: 4

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: $ 8,346,700 (Planning and Design)

BACKGROUND DATA

The Department of Art is an important and active player in the local and regional artistic scene through its outreach activities, visiting artist programs, and frequent exhibitions. Its faculty and students exhibit their work and creative research throughout the United States. The department’s graduates provide the majority of local and regional art instruction in community colleges, private schools, and art centers. The vital role that the department plays in this community has brought strong support for its programs and a commitment to the creation of a new facility.

The current facilities used by the Department of Art include Garwood Hall, Sallee Hall and Heating Plant Annex. This noncontiguous arrangement is not efficient and hinders the development of a cohesive departmental identity. In addition, many of the spaces at present do not meet industry and environmental protection guidelines and are not appropriate for current teaching and learning practices.

QUANTIFICATION

Western Illinois University recently completed a space planning and utilization study for a new state-of-the-art visual arts center. The building will provide instructional classrooms and studios, research studios, and faculty and departmental offices, as well as a Student Gallery and the University Art Gallery. In addition to traditional studios, digital media studios and an environmental studio will be provided as these are growing areas of the Visual Arts program. The new Department of Art classrooms and studios will be designed for the unique environmental, technical and safety needs of the studio arts programs. The facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University’s goal to construct LEED Silver certified facilities. In addition, the project will include the provision for service drives, limited parking, exterior site development, and connections to all required campus utility infrastructure.

The overall goal of the program for the Department of Art is to address the shortage of existing space and adequate ventilation for Arts programs, and to accommodate the rapid growth and expansion in the number of students, faculty and academic programs. The goal is not limited to providing “space,” but rather aims to create a milieu that is conducive to excellent instruction and enhances academic performance in a single building. Currently, the undergraduate program has more than 130 students. Enrollment has dropped from 180 majors since 2004. This is attributed, in part, to the state of the current facility. The Visual Arts Center is planned to accommodate 200 students in its undergraduate program.

DEPENDENT RELATIONSHIPS

These actions are consistent with the newly developed Western Illinois University-Macomb campus master plan.

DESIRED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.
### Western Illinois University - Visual Arts Center

<table>
<thead>
<tr>
<th>Space Type</th>
<th>Net Assignable Square Feet</th>
<th>Multiplier Factor</th>
<th>Gross Square Feet (GSF)</th>
<th>$/GSF</th>
<th>Cost</th>
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<td>General Use</td>
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<td>1.90</td>
<td>12,293</td>
<td>$302.12</td>
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<td>Supporting Facilities</td>
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<td>1.20</td>
<td>1,716</td>
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<td>Classrooms</td>
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<td>7,200</td>
<td>258.76</td>
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<td>Special Use</td>
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</tbody>
</table>

| Base Total          | 77,971                      | --                | 138,103                 | --    | $35,587.7 |

1. Added costs include: LEED Certification (6%); Sitework (15%); furniture, fixtures, and equipment (12%);
2. Uses 0.225% per month from base to bid date
4. Other adds include building commissioning, testing and balancing, technology infrastructure

**Source of cost estimate:** *Western Illinois University College of Fine Arts and Communications Visual Arts Facility Predesign Document- Hammel Green & Abrahamson, Inc.*

**Number of additional staff:** 8.0 FTE

<table>
<thead>
<tr>
<th>Category</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Related</td>
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<tr>
<td>Utilities</td>
<td>355.2</td>
</tr>
<tr>
<td>Repairs/Maintenance</td>
<td>402.5</td>
</tr>
<tr>
<td>All Other</td>
<td>$1,137.4</td>
</tr>
</tbody>
</table>

**Source:** *Western Illinois University College of Fine Arts and Communications Visual Arts Facility Predesign Document- Hammel Green & Abrahamson, Inc.*
PROJECT: WESTERN ILLINOIS UNIVERSITY – MACOMB
CAPITAL RENEWAL

RAMP BUDGET CATEGORY: Remodeling and Rehabilitation

REQUESTED FUNDING: $8,630,000

BACKGROUND DATA

Higher Values in Higher Education, Western Illinois University’s Strategic Plan, states:

“Provide safe, accessible, responsible campus environments that meet the needs of University constituencies and reflect the core values of the University.”

Providing a safe, accessible, and responsive campus environment conducive to learning is directly linked to responsive upkeep and repair of facilities. In addition to operating funds, Capital Renewal funds are used to address deferred maintenance needs on campuses. Since Fiscal Year 2004 Western Illinois University has only recently received $4.1 million to address critical campus-wide elevator maintenance, utility infrastructure repairs, and numerous other needs on campus. The University currently estimates a total deferred maintenance and capital renewal backlog of $528 million. As is the case on all campuses in Illinois, there are many projects that have been critically needed for a substantial period of time and are negatively impacting the learning environment.

QUANTIFICATION

The University is making a strong commitment toward improving the campus physical environment. A reduction in the deferred maintenance liability is viewed as integral to achieving that objective. An increase in the Permanent Improvement budget will allow the University to address the increasing backlog of deferred maintenance projects.

Funds will be utilized for classroom modernization; improving HVAC and building energy management controls; enhancing electrical and plumbing distribution systems; and renovating campus sidewalks, drives, and exterior stairs.

DEPENDENT RELATIONSHIPS

There are no other projects that this proposal is dependent.

DESIRED COMPLETION DATE

Design would commence as soon as funds are received.
Western Illinois University-Macomb Capital Renewal Request

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Cost</td>
<td>$6,500.0</td>
</tr>
<tr>
<td>Escalation</td>
<td>351.0</td>
</tr>
<tr>
<td>Expected Bid Date: 10/13</td>
<td></td>
</tr>
<tr>
<td>Number of Months to Bid Date: 24</td>
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</tr>
<tr>
<td>Escalated Building Budget</td>
<td>$6,851.0</td>
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<tr>
<td>Escalated Building Budget with Contingency (10%)</td>
<td>7,536.1</td>
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<tr>
<td>Adds:</td>
<td></td>
</tr>
<tr>
<td>Architectural/Engineering (A/E) Fees (8.0%)</td>
<td>602.9</td>
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<tr>
<td>On Site Observation</td>
<td>234.8</td>
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<tr>
<td>Number of Months: 12</td>
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<tr>
<td>Days Per Week: 5</td>
<td></td>
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<tr>
<td>Reimbursable (5% of A/E fees)</td>
<td>30.0</td>
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<tr>
<td>Capital Development Board Administration Fee (3%)</td>
<td>226.1</td>
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<tr>
<td>Other Adds</td>
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<tr>
<td>Art in Architecture (0.5%)</td>
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<tr>
<td>Subtotal, Adds</td>
<td>1,093.9</td>
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<tr>
<td>Total Building Budget</td>
<td>$8,630.0</td>
</tr>
</tbody>
</table>

Source of cost estimate: WIU Facilities Condition Assessment by Woolpert, Inc 2009

1. Scope to address current campus CRITICAL deferred maintenance needs upon release of funds, coupled with scope definition from 2009 Woolpert study.
2. Uses 0.167% per month from base to bid date
WESTERN ILLINOIS UNIVERSITY
BOARD OF TRUSTEES
October 11, 2013

Resolution No. 13.10/4
FY2015 Appropriated Operating Budget Recommendations

Resolution:

WHEREAS Western Illinois University prepares annual appropriated operating recommendations for the Illinois Board of Higher Education, Illinois State Legislature and the Governor; and,

WHEREAS Fiscal Year 2015 appropriated operating budget recommendations require Western Illinois University Board of Trustees approval prior to submission; and,

WHEREAS the Fiscal Year 2015 Appropriated Operating Budget Recommendations presented today advance the goals of the University’s Strategic Plan, Higher Values in Higher Education, on both Western Illinois University campuses, and the Illinois Board of Higher Education’s statewide strategic plan for higher education, IBHE 2012, A Strategic Plan for the Illinois Board of Higher Education:

THEREFORE be it resolved that the Board of Trustees approves the Fiscal Year 2015 appropriated operating budget recommendations as presented in the Fiscal Year 2015 Appropriated Operating Budget Recommendations and be it further resolved that the President be authorized to make technical adjustments in the operating budget recommendations if necessary.
Western Illinois University begins Fiscal Year 2014 with a $127.6 million base appropriation (41.3 percent from general revenue and 58.7 percent from income fund). The University recommends a $15.1 million general revenue increase in funding for Fiscal Year 2015 operations.

Through meaningful state support, internal reallocations, and successful implementation of the University's Strategic Plan, Higher Values in Higher Education, Western Illinois University continues to advance the four goals of The Illinois Board of Higher Education's IBHE 2012, A Strategic Plan for the Illinois Board of Higher Education:

Goal One: Increase educational attainment to match best-performing states.

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

Goal Three: Increase the number of high-quality post-secondary credentials to meet the demands of the economy and an increasingly global society.

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

Illinois Board of Higher Education guidelines divide operating recommendations into two categories: salary and cost increases and support for program priorities. Over 33 percent of the University's recommendation is for salary and cost increases. This includes funding for salary increases, related Social Security contributions, and other inflationary increases associated with University operations (utilities, library materials, and all other institutional operations). The remaining 67 percent of the University's recommendation supports programs identified in Higher Values in Higher Education.

<table>
<thead>
<tr>
<th>Western Illinois University</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal Year 2015 Appropriated Funds Operating Budget Request</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Salary and Cost Increases</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries (on 95% of Base)</td>
<td>$4,178,000</td>
<td>4.00%</td>
</tr>
<tr>
<td>Social Security/Medicare</td>
<td>60,000</td>
<td>4.00%</td>
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<tr>
<td>Library Materials</td>
<td>150,000</td>
<td>10.00%</td>
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<tr>
<td>Utilities</td>
<td>160,000</td>
<td>3.00%</td>
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<tr>
<td>Other General Costs</td>
<td>452,000</td>
<td>3.00%</td>
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<tr>
<td><strong>Total Salary and Cost Increases</strong></td>
<td><strong>$5,000,000</strong></td>
<td><strong>4.70%</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Program Priorities</th>
<th>Dollar Increase</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quad Cities Campus Funding - Phase I (Opened Jan 2012)</td>
<td>$2,300,000</td>
<td>1a</td>
</tr>
<tr>
<td>Quad Cities Campus Funding - Phase II (Open July 2014)</td>
<td>$2,700,000</td>
<td>1b</td>
</tr>
<tr>
<td>Deferred Maintenance</td>
<td>$2,000,000</td>
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<tr>
<td>Student Financial Aid</td>
<td>1,500,000</td>
<td>3</td>
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<tr>
<td>STEM - Health Care Professional Education</td>
<td>775,000</td>
<td>4</td>
</tr>
<tr>
<td>STEM - Engineering</td>
<td>775,000</td>
<td>5</td>
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<tr>
<td><strong>Total Program Priorities</strong></td>
<td><strong>$10,050,000</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total All Increases</strong></td>
<td><strong>$15,050,000</strong></td>
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</tbody>
</table>
Salary Increases for Faculty and Staff. As stated in *Higher Values in Higher Education*, Western Illinois University’s highest priority is to increase faculty and staff salaries to meet and exceed the mean of peer institutions. The $4.2 million request for salary increases is 83.6 percent of the University’s salary and cost increase recommendation. Salary erosion is a critical issue facing Western Illinois University. The ability to recruit and retain high achieving and diverse faculty and staff is directly related to ensuring educational quality. While internal reallocations provide some level of salary increase for faculty and staff, enhancing competitiveness remains the highest institutional priority, particularly in light of reduced salary competitiveness.

Support for Program Priorities. Western Illinois University is seeking $10.1 million in funding for program priorities identified in *Higher Values in Higher Education*. These include:

- **Quad Cities Campus Funding - Phase I Opened January 2012** - ($2,300,000) for new facilities and technology personnel, utilities, operations, and new academic programs.
- **Quad Cities Campus Funding - Phase II Open August 2014** - ($2,700,000) faculty and staff positions are needed to support expanded academic programs.
- **Permanent Improvements and campus infrastructure enhancements ($2,000,000)** to reduce the deferred maintenance backlog of over $500 million.
- **Student Financial Aid ($1,500,000)** to support access and affordability to higher education.
- **STEM - Health Care Professional Education ($750,000)** provides two degree-related programs. The RN-BSN Completion program is designed for nurses who have obtained their registered nurse licensure and seek to acquire a bachelor’s degree. The program will provide a bridge for associate degree and diploma nurses who wish to develop the skills preparing them for a higher level of nursing practice and advancement in their nursing careers.
- **STEM - Engineering Program ($750,000)** to provide a bachelor of science in Engineering at the Quad Cities campus to help address the shortage of engineers and provide graduates with strong multidisciplinary fundamentals.

The requested $15.1 million will help restore Western Illinois University’s status as a state-supported institution of higher education. Between Fiscal Years 2002 and 2013, state general revenue support for the University decreased by $11.7 million or 22.2 percent. During this same time period, unfunded cost increases have been incurred for utilities, Illinois Veterans Grants, CMS health insurance and other unfunded budget items. Over the last 12 years decreased funding, increased costs, and required University expenditures total over $17.0 million.

The effect, shown below, is that tuition costs (University Income Fund) associated with vital functions of higher education are being shifted from a shared statewide priority to the responsibility of students and their families.

![Western Illinois University Appropriated Funds Operating Budget](image-url)
Changes from Fiscal Year 2014 Operating Recommendation Request

Consistent with the University’s Strategic Plan, salary increases are the University’s highest priority. Cost increases for utilities, library material and other operating expenses are also important. Western Illinois University has not received funding for increased costs in over 15 years.

Western Illinois University is also requesting $10.1 million in state funding to support its Strategic Plan, Higher Values in Higher Education. Funds to support deferred maintenance, operations in the Quad Cities, student financial aid, health care professional education, and the engineering program will improve economic development, educational partnerships, access, diversity, affordability, productivity, and accountability in Illinois public higher education.

<table>
<thead>
<tr>
<th>Changes from Fiscal Year 2014 Operating Increase Recommendation</th>
<th></th>
<th></th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Dollars in Thousands)</td>
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<td>2015</td>
<td>Amount</td>
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<tr>
<td>Total Recommended Increase</td>
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<td>$15,050.00</td>
<td>($450.00)</td>
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<td>Salary and Cost Increases</td>
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<td>$5,000.00</td>
<td>($1,000.00)</td>
</tr>
<tr>
<td>Salary Increases</td>
<td>5,150.00</td>
<td>4,178.00</td>
<td>(972.00)</td>
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<tr>
<td>Social Security</td>
<td>75</td>
<td>60.00</td>
<td>(15.0)</td>
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<tr>
<td>Cost Increases</td>
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<tr>
<td>Library Materials</td>
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<td>$150.00</td>
<td>(2.0)</td>
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<tr>
<td>Utilities</td>
<td>155</td>
<td>$160.00</td>
<td>5.0</td>
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<tr>
<td>Other General Materials</td>
<td>468</td>
<td>$452.00</td>
<td>(16.0)</td>
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<tr>
<td>Program Priorities</td>
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<td>$550.00</td>
</tr>
<tr>
<td>QC Campus Operations Phase I</td>
<td>2,000.00</td>
<td>$2,300.00</td>
<td>300.0</td>
</tr>
<tr>
<td>QC Campus Operations Phase II</td>
<td>2,500.00</td>
<td>$2,700.00</td>
<td>200.0</td>
</tr>
<tr>
<td>Deferred Maintenance</td>
<td>2,000.00</td>
<td>$2,000.00</td>
<td>-</td>
</tr>
<tr>
<td>Student Financial Aid</td>
<td>1,500.00</td>
<td>$1,500.00</td>
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</tr>
<tr>
<td>STEM - Health Care Professional Education</td>
<td>750</td>
<td>$775.00</td>
<td>25.0</td>
</tr>
<tr>
<td>STEM - Engineering Program</td>
<td>750</td>
<td>$775.00</td>
<td>25.0</td>
</tr>
</tbody>
</table>

Western Illinois University’s Fiscal Year 2015 Operating Recommendations
To the Illinois Board of Higher Education

Western Illinois University’s Fiscal Year 2015 operating budget request will be submitted to the Illinois Board of Higher Education October 15, 2013, pending board approval.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: Faculty and Staff Salaries

AMOUNT REQUESTED: $5,150,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

Higher Values in Higher Education, Western Illinois University's Strategic Plan, displays the University's goals, priorities, and contributions to the statewide strategic plan for higher education, The Illinois Public Agenda for College and Career Success. Consistent with these plans, Western Illinois University seeks funding for our highest institutional priority: meeting and exceeding average faculty and staff salaries at peer institutions.

At the core of any great university and system of higher education is a dedicated, diverse, and high-achieving employee base. Implementation and the ultimate success of the goals and priorities of Higher Values in Higher Education and the Illinois Public Agenda for College and Career Success are the direct responsibility of Western Illinois University’s faculty and staff. Compensation is a critical element to the recruitment and retention of a university community dedicated to economic development, educational partnerships, access and diversity, quality, productivity, and accountability.

Recruiting and retaining high-achieving and diverse faculty and staff are directly related to improving the quality of academic and co-curricular programs and services. Such actions in the competitive job market necessitate faculty and staff salaries that meet and exceed the mean of peer institutions.

JUSTIFICATION FOR BUDGET REQUEST:

Illinois’ strengths include its diverse economy, rich natural resources, strategic location, and well-trained workforce. Illinois owes much of its economic success and stability to the strong system of higher education. Continued prosperity is contingent upon statewide partnerships committed to investment in fair, equitable, market value faculty and staff salaries. The resources requested in this partnership proposal will be combined with other University funds to advance the highest priority actions in Higher Values in Higher Education which will help provide faculty and staff salaries that meet and exceed the mean of peer institutions.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: Operations and Maintenance of the Quad Cities Riverfront Campus

AMOUNT REQUESTED: $5,000,000
   Phase I: $2,300,000
   Phase II: $2,700,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

In July 2009, the State of Illinois invested $59.3 million to construct the first two phases of the Western Illinois University-Quad Cities Riverfront Campus. The new location supports doubling enrollment from current levels to 3,000 students to meet the four goals of the Illinois Public Agenda for College and Career Success to increase educational attainment, ensure college affordability, address workforce needs, and enhance economic growth.

Phase I Request: Phase I opened in January 2012. However, the University has not received state funding for the operations and maintenance of the Quad Cities Riverfront Campus. This includes funding for new facilities and technology personnel, utilities, operations, and new academic programs that have supported an enrollment increase of 15 percent from 1,302 in spring 2012 to 1,503 in fall 2013. Future growth of both Western Illinois University campuses depends on state funding for the new Phase I facility.

Phase II Request: Phase II of the Riverfront Campus will open in August 2014. The State of Illinois made a commitment to the citizens of Illinois to create and expand educational opportunities in the Quad Cities to advance all four goals of the Illinois Public Agenda. Western Illinois University stands ready to assist in these efforts that require state and institutional commitments. The Quad Cities community has also made its commitment by donating over $3 million in private, donor-directed, one-time funds to support student scholarships. As the state invests in the operations, maintenance, and growth of Western Illinois University, students will have the financial means to take advantage of the expanded educational opportunities.

The current budget of Western Illinois University-Quad Cities is $8.1 million and requires a minimum of an additional $5.0 million to support doubling of enrollment and expansion of programs and services on the new Quad Cities Riverfront Campus.

JUSTIFICATION FOR BUDGET REQUEST:

Phase I Request: Western Illinois University reallocated institutional resources to open the Riverfront Campus as soon as construction was completed. Educational demand has been demonstrated in significant enrollment gains during a period of decrease in Illinois high school and community college graduates. However, the University should not be expected to maintain the state’s commitment to public higher education in the Quad Cities alone, nor should it rely on large tuition increases. State appropriations to Western Illinois University have decreased by 14 percent from Fiscal Year 2012 to Fiscal Year 2014. Exercising conservative fiscal management, the modest $2.3 million request only covers the State’s pro rata share of essential operating and maintenance costs.

Phase II Request: Illinois is a leading net exporter of high school graduates. The expansion of Western Illinois University gives higher education access to 400,000 residents in a region located on the Illinois/Iowa Boarder. As presented when the University requested capital funds for Riverfront Campus, new faculty and staff positions and operational and maintenance support are needed to support expanded academic programs. Such actions are necessary to increase educational attainment to match best-performing states (Illinois Public Agenda, Goal I).
The state’s investment in the new campus negates the previous distinction of being the largest metropolitan community in the United States without access to a public university, and the effects that have accompanied the lack of higher education opportunities.

- The Lumina Foundation’s *Educational Needs Index* shows that Rock Island County exceeds the statewide average in the percent of 25 to 64 year olds with an associate’s degree (8.2 percent vs. 7.0 percent), but it is significantly below the statewide average in the percent of 25 to 64 year olds with a bachelor’s degree (19.0 percent vs. 29.0 percent).

- The *Census 2000 Supplementary Survey Profile* shows that the percent of residents with a bachelor’s degree or higher is significantly lower in the Quad Cities than other proximal metropolitan statistical areas (20.8 percent in the Quad Cities compared to 27.7 percent in Cedar Rapids, 36.2 percent in Bloomington/Normal, and 47.6 percent in Iowa City).

- Given lower levels of educational attainment and higher levels of unemployment, the median family income in the Quad Cities ($37,371) is only 81.8 percent of the State of Illinois median family income ($45,708), according to the *Census 2000 Supplementary Survey Profile*.

With new state funding, Western’s expenditures will remain focused on the core function of instruction. A total of 90.5 percent of faculty time is allocated to instruction, which is the second highest percentage in the state among the 12 public universities. The remaining 9.5 percent of faculty time at Western is allocated to research and public service.

The University will continue to engage in conservative fiscal management. It retains administrative and instructional costs below the statewide average. The $272.68 instructional cost per credit hour at Western is 10.1 percent below the statewide average of the Illinois public universities. Moreover, the $67.76 administrative and support cost per credit hour is 18.5 percent below the statewide average.

New state funds will be applied to high demand and need areas. Projected increases in areas of study that the Quad Cities Campus will expand include: accountants (up 5.1 percent), computer occupations (up 8.1 percent), teachers (up 15.6 percent), registered nurses (up 15.8 percent), engineers (up 16.0 percent) and professional counselors (up 20.2 percent). An educated community is especially important to a host county that earns 81.8 percent of the state’s median family income. With responsive academic programming, Western will increase the number of high-quality post-secondary credentials to meet the demands of the economy in an increasingly global society (*Illinois Public Agenda, Goal 3*).

New state funds will integrate Illinois’ research and innovation assets (*Illinois Public Agenda, Goal 4*). Successful redevelopment of property adjacent to the campus known as the Mississippi River Urban Technology Corridor will create a $100 million taxable base and attract 2,000 new and existing jobs with a one-time construction impact in excess of $150 million.

New state funds will raise the economic impact of Western Illinois University-Quad Cities. While currently over $10 million annually, a fully funded 3,000-student, three-phase Western Illinois University-Quad Cities Riverfront Campus will raise the economic impact to over $50 million annually and double the number of college graduates to 500 annually. More than 100 new Western jobs will be created when the Riverfront Campus is fully funded.
FY2015 OPERATIONS AND GRANTS
DETAIL OF RESOURCES REQUESTED FOR NEW PROGRAMS
AND PROGRAM PRIORITIES

NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: Deferred Maintenance

AMOUNT REQUESTED: $2,000,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

*Higher Values in Higher Education*, Western Illinois University’s *Strategic Plan*, states:

“Provide safe, accessible, responsible campus environments that meet the needs of University constituencies and reflect the core values of the University.”

Providing a safe, accessible, and responsive campus environment conducive to learning is crucial in a community of learners. The University estimates a total deferred maintenance backlog over $528 million. As is the case on all campuses in Illinois, many projects have been critically needed for a substantial period of time and are impacting the learning environment.

In addition to these funds requested for deferred maintenance needs, Capital Renewal funds are used to address deferred maintenance priorities on campuses. Between FY2004 and FY2015 Western Illinois University has requested $14.4 million in Capital renewal funds and has received $3.6 million. This has resulted in over $10.8 million in lost funds that would have been used to address elevator maintenance, utility infrastructure repairs, and other critical needs on campus.

JUSTIFICATION FOR BUDGET REQUEST:

The University is making a strong commitment toward improving the campus physical environment. A reduction in the deferred maintenance liability is viewed as integral to achieving that objective. An increase in the Permanent Improvement budget will allow the University to address the increasing backlog of deferred maintenance projects. Funds will be utilized for classroom modernization; improving HVAC and building energy management controls; enhancing electrical and plumbing distribution systems; and renovating campus sidewalks, drives, and exterior stairs.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: Student Financial Aid

AMOUNT REQUESTED: $1,500,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

*Higher Values in Higher Education,* Western Illinois University’s *Strategic Plan,* states:

"Western Illinois University also emphasizes affordability because a college education is essential in today’s global and highly technological community. We firmly believe that higher education, and the benefits that it accords, is an investment, and that no student should be denied a college education because of financial need. We provide access and affordability to a high-quality educational experience that is responsive to student needs and circumstances."

Funds are being requested to provide students with financial aid opportunities to support access and affordability to higher education. Over the past several years, Federal and State grant funding has remained fairly constant, while institutional financial aid has increased and at the same time family contributions toward education have declined due to the economy. The result has created a substantial increase in need for financial assistance and has forced needy students to borrow at high levels utilizing federal student loans. Even with higher levels of borrowing, a majority have insufficient funds to pay their college expenses. Providing new and enhanced strategies for reducing the amount of student indebtedness upon graduation is consistent with University’s *Strategic Plan, Higher Values in Higher Education,* and statewide strategic planning goals for higher education, identified in The Illinois Board of Higher Education’s *Illinois Public Agenda for College and Career Success.*

JUSTIFICATION FOR BUDGET REQUEST:

The University is making a strong commitment to ensure that no Illinois citizen is denied access to higher education because of financial need. Funding will be used to provide scholarship funds to high-need, academically talented students to help reduce student indebtedness upon graduation.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: STEM - Health Care Professional Education

AMOUNT REQUESTED: $750,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

Addressing the critical regional shortage of nurses in West Central Illinois (i.e., Galesburg through Quincy), Western Illinois University-Macomb is coordinating with local community colleges and area health care providers to provide a baccalaureate of science in nursing and an RN-BSN Completion program for community college transfer students, practicing nurses and a pre-licensure program to prepare graduates to take the national council licensing exam (NCLEX) to be an RN. The participating agencies in this collaborative relationship are McDonough District Hospital, Blessing Hospital, St. Mary's Hospital, Cottage Hospital, St. Francis Medical Center, Methodist Hospital, Wesley Village, Everly House, Macomb Public Schools, St. Paul Catholic School, Western Illinois Mental Health Centers, and Beu Health Center. There are three community colleges in the area whose graduates articulate into the RN-BSN completion program: Black Hawk College, Spoon River College, and Carl Sandburg College.

The demand of the health care delivery system is such that baccalaureate-prepared nurses are urgently needed in hospitals for staff and leadership positions, for positions in specialty units, and for a variety of positions in long-term care facilities and clinics. Some health care agencies in the area hire only BSN prepared nurses. Also, many administrators in public health and community health agencies prefer baccalaureate-prepared nurses. Currently, only 50 percent of nurses hold degrees at the baccalaureate level or above. In October 2011, the Institute of Medicine indicated that the need for baccalaureate nurses is 80%. The proposed program will help address this shortage.

The Health Care Professional Education program will provide two degree-related programs. The RN-BSN Completion program is designed for nurses who have obtained their registered nurse licensure and seek to acquire a bachelor's degree. The program will provide a bridge for associate degree and diploma nurses who wish to develop the skills preparing them for a higher level of nursing practice and advancement in their nursing careers.

The Pre-licensure Nursing program will provide a four-year baccalaureate degree leading to the BSN and the requisite education for graduates to be able to take the National Council Licensure Exam (NCLEX) to become a registered nurse. The program also provides opportunities to students who have no prior nursing education.

JUSTIFICATION FOR BUDGET REQUEST:

The fourth year of the RN to BSN completion program has 16 students enrolled on two campuses: Macomb and Quad Cities. The four-year program has 61 pre-licensure students enrolled for fiscal year 2013 with continued growth anticipated in fiscal year 2014. This is based on current pre-nursing enrollment and anticipated transfer students. There are 268 pre-nursing students in the current fiscal year, and, based on state-wide program trends, enrollment is expected to increase to 300 students in fiscal year 2014.

Funding requested for the Health Care Professional Education program will provide support for nine full-time faculty, one director, and three full-time support staff members and provide funds to purchase instructional laboratory equipment and library materials.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: STEM - Bachelor of Science in Engineering

AMOUNT REQUESTED: $750,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

Western Illinois University received authorization on October 7, 2008 from the Illinois Board of Higher Education to offer a Bachelor of Science in Engineering degree program at the WIU Quad Cities campus. This is a multidisciplinary engineering degree designed to prepare graduates for technology leadership in the 21st Century. The degree requires a minimum of 121 semester hours. Students complete 43 s.h. of WIU’s general education core, 30 s.h. of math and science (10 s.h. are dual counted for general education credits) and a 49 s.h. core in engineering design, materials, electronics, robotics, thermo-fluid dynamics, structural design, quality and technology management. Electives (9 s.h.) are offered in the senior year to give students additional depth in selected engineering areas (e.g., mechanical, civil, materials, manufacturing, engineering management).

The program is designed to meet the Accreditation Board for Engineering and Technology (ABET) standards and is currently being offered at the new WIU Quad Cities Riverfront campus in Moline, Illinois. The Engineering program is a 2+2 degree completion program (the junior and senior years) and has been articulated with pre-engineering transfer programs at the WIU Macomb campus and community colleges in Illinois, Iowa, and Missouri. This program is vital to the region and is the only 4-year engineering degree available in the Quad Cities Area.

According to U.S., Illinois, Iowa, and Missouri labor agencies, there is a strong labor market demand for engineering graduates in western Illinois and eastern Iowa, with an 11-percent increase in employment demand through 2014. In the next five years, an estimated 25 percent of the current 10,000* engineers in the region will retire.

JUSTIFICATION FOR BUDGET REQUEST:

Instruction was first offered starting in August of 2009 to three students of which two graduated in May 2011. As of August 2012, there were 24 seniors, 11 juniors, and a growing number of sophomore and freshman students that have taken or will be taking classes for this program. Almost 100 students at Black Hawk College, Eastern Iowa Community College and other regional community colleges are preparing to enter the program. By the fifth year of operation, the program will grow to 120 majors with 40 degrees awarded annually.

The funds will be used to provide salaries for the Engineering program director, three full-time professors, a technician and a secretary. Funds will also be used to support operations and purchases of essential software and engineering laboratory equipment to support instruction and to comply with ABET requirements (ABET's Criterion Modern tools, equipment, computing resources, and laboratories appropriate to the program must be available, accessible, and systematically maintained and upgraded to enable students to attain the student outcomes and to support program need).
Resolution:

WHEREAS Western Illinois University must prepare annual appropriated capital budget recommendations for the Illinois Board of Higher Education, Illinois State Legislature, and the Governor; and,

WHEREAS Western Illinois University’s Fiscal Year 2015 budget recommendations advance institutional progress and sustainability for the University’s Strategic Plan, Higher Values in Higher Education, Campus Master Plans on the Macomb and Quad Cities campuses, and the Illinois Board of Higher Education’s statewide strategic plan for higher education, IBHE 2012, A Strategic Plan for the Illinois Board of Higher Education; and,

WHEREAS the Fiscal Year 2015 Appropriated Capital Budget Recommendations require Western Illinois University Board of Trustees approval prior to submission:

THEREFORE be it resolved that the Board of Trustees approves the Fiscal Year 2015 Appropriated Capital Budget Recommendations as presented in the Fiscal Year 2015 Appropriated Capital Budget Recommendations document, and be it further resolved that the President be authorized to make technical adjustments in the capital budget recommendations if necessary.
Western Illinois University recommends $327.0 million for capital projects to support high-quality academic programs, co-curricular services, and regional economic development for fiscal year 2015. All of the requested funds will support new construction on the Macomb and Moline campuses to address highly needed space for premier academic programs. A total of $11.2 million in capital renewal funds is also requested to support critical deferred maintenance needs.

**Background**

**Composition of the Recommendation**

Western Illinois University operates two distinct campuses, and each has unique capital priorities and needs. The highest facilities priorities are for a Science building for the Macomb campus and Phase III for the Quad Cities.

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Project Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>WIU - Macomb Science Phase I</td>
<td>New Construction</td>
<td>$60,000</td>
</tr>
<tr>
<td>2A</td>
<td>WIU - Macomb Science Phase II</td>
<td>Renovation</td>
<td>$51,100</td>
</tr>
<tr>
<td>2B</td>
<td>WIU - QC Phase Three</td>
<td>New Construction</td>
<td>$35,000</td>
</tr>
<tr>
<td>3</td>
<td>WIU - Macomb Visual Arts Center</td>
<td>New Construction</td>
<td>$64,600</td>
</tr>
<tr>
<td>4</td>
<td>WIU - Macomb Stipes Building</td>
<td>Renovation</td>
<td>$46,700</td>
</tr>
<tr>
<td>5</td>
<td>WIU - Macomb Education Building</td>
<td>New Construction</td>
<td>$69,600</td>
</tr>
<tr>
<td></td>
<td><strong>Total Recommended Increase</strong></td>
<td></td>
<td><strong>$327,000</strong></td>
</tr>
</tbody>
</table>

A summary statement documenting need for these projects is displayed below. Additional, detailed information on the scope, design, and costs of each project begins on page three of this report.

**Priority 1: Western Illinois University-Macomb Science Building Phase I** The current College of Arts and Sciences’ three science facilities, Currens Hall, Waggoner Hall, and Tillman Hall, are obsolete in providing high-quality comprehensive instructional laboratories. All three facilities were constructed before modern laboratory standards were developed for acceptable indoor air quality and energy efficiency. Antiquated laboratory fume-hood systems and poor quality heating, ventilation, and air conditioning systems yield inadequate comfort and humidity control. These lead to detrimental impacts on teaching; research; and student, faculty, and staff recruitment and retention. Phase I includes the construction of a new science building. The new science building will consolidate existing and support new academic programs, as Western Illinois University becomes a leading comprehensive university in the United States.

**Priority 2A: Western Illinois University-Macomb Science Building Phase II** Phase II will continue with the improvements to the science programs at WIU by renovating an existing building. Currens Hall will be considered for renovations to improve the overall science facilities.

**Priority 2B: Western Illinois University-Quad Cities Riverfront Campus Building Phase Three** In 2010, the state committed to building the first two phases on the newly developing Western Illinois University-Quad Cities Riverfront Campus. Building Complex Three will complete the construction of the new campus that serves a regional population of 400,000 residents and leverages $175 million in private investment and foundation support for education, entrepreneurship, technology, new jobs, and economic opportunity.
Priority 3: Western Illinois University-Visual Arts Center  The current facilities used by the Department of Art include Garwood Hall, Sallee Hall and the Heating Plant Annex and are inadequate instructional and design spaces. This noncontiguous arrangement is not efficient and hinders the development of a cohesive departmental identity. In addition, many of the spaces at present do not meet industry and environmental protection guidelines and are not appropriate for current teaching and learning practices. The overall goal of the project for the Department of Art is to address the shortage of existing space and adequate ventilation for arts programs, and to accommodate the rapid growth and expansion in the number of students, faculty and academic programs. The goal is not limited to providing “space,” but rather aims to create a milieu that is conducive to excellent instruction and enhances academic performance in a single building.

Priority 4: Western Illinois University- Business Building Renovation  Stipes Hall was constructed in 1968 and has had no major renovations or updates. The University through is recent Macomb Facilities Master Plan update and Strategic Building Renovation Matrix has identified the building as a priority for renovation. The building is a high profile, heavily used part of the academic programs on campus and it also has a high deferred maintenance backlog.

Priority 5: Western Illinois University-Education Building  Horrabin Hall was originally constructed in 1965 as a laboratory school and encompassed K-12 grades. The needs of the College of Education and Human Services do not match the current building construction. This project would reconstruct the building on the site of Waggoner Hall that is planned to be vacated with the construction of the New Science Building.

Capital Renewal  The University is requesting $10.8 million in capital renewal funds to be utilized for classroom modernization; improving HVAC and building energy management controls; enhancing electrical and plumbing distribution systems; and renovating campus sidewalks, drives, and exterior stairs.

Priority Changes from Fiscal Year 2014

The priorities for FY2015 are shown below.

<table>
<thead>
<tr>
<th>Description</th>
<th>Project Type</th>
<th>FY2015</th>
<th>FY2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>WIU - Macomb Science Phase I</td>
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<td>1</td>
<td>2a</td>
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<tr>
<td>WIU - Macomb Science Phase II</td>
<td>Renovation</td>
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<tr>
<td>WIU - QC Phase Three</td>
<td>New Construction</td>
<td>2b</td>
<td>2b</td>
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<td>WIU - Macomb Visual Arts Center</td>
<td>New Construction</td>
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<td>4</td>
</tr>
<tr>
<td>WIU - Macomb Stipes Building</td>
<td>Renovation</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>WIU - Macomb Education Building</td>
<td>New Construction</td>
<td>5</td>
<td></td>
</tr>
</tbody>
</table>

Adhering to Illinois Board of Higher Education guidelines and format, the following recommendations for Western Illinois University’s Fiscal Year 2015 capital projects will be made (pending Western Illinois University Board of Trustees approval).
PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB SCIENCE PHASE I

PRIORITY: 1

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: $60,000,000 (Planning, Design and Construction)

BACKGROUND DATA

The current College of Arts and Sciences’ facilities, Currens Hall (physical sciences, 1970), Waggoner Hall (life sciences, 1968), and Tillman Hall (earth sciences, 1953) are obsolete in providing high-quality instructional laboratories. These facilities were constructed before modern laboratory standards were developed by the American Society of Heating, Refrigerating and Air-Conditioning Engineers. Western Illinois University science facilities fall below acceptable indoor air quality and energy-efficiency standards. The antiquated laboratory fume-hood systems and poor quality heating, ventilation, and air conditioning systems yield inadequate comfort and humidity control. This problem produces detrimental impacts on teaching, research, and student/faculty/staff recruitment and retention.

The basic teaching and laboratory layouts of Western Illinois University’s current science facilities are pedagogically obsolete and do not easily allow for the integration of new science technologies. A new facility to house science-based programs will provide the ability to integrate new laboratory technologies with the latest in science pedagogy and will foster multidisciplinary interaction through the consolidation of departments from previously diverse locations. In addition, planning studies were completed to evaluate and program future projects to renovate Currens and Waggoner Halls to allow the College of Arts and Sciences to consolidate academic programs to a single campus locale and provide for additional facility improvements/enhancements for the humanities and social sciences which are critical to the mission of the College of Arts and Sciences.

The new science building and renovation of Currens Hall will also support new academic programs. This includes the new forensic chemistry program and a new nursing program as approved by the Western Illinois University Board of Trustees and Illinois Board of Higher Education.

QUANTIFICATION

Western Illinois University completed a space planning and utilization study for a new state-of-the-art science facility during Fiscal Year 2007. The building will include both wet and dry instructional laboratories, office space, and classrooms. The facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University’s goal to construct LEED Silver certified facilities. In addition, the project will include the provision for service drives, limited parking, exterior site development, and connections to Currens Hall and all required campus utility infrastructure.

DEPENDENT RELATIONSHIPS

Upon completion of this project, Western Illinois University will seek funds in Science Phase II for the remodel of Currens Hall. These actions are consistent with the newly developed Western Illinois University-Macomb campus master plan.

DESIREL COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.
**FISCAL YEAR 2015**  
CAPITAL REQUEST  
PROJECT NAME WIU - Macomb Science Phase I  

(IN THOUSANDS OF DOLLARS)

<table>
<thead>
<tr>
<th>SPACE TYPE</th>
<th>NASF</th>
<th>MULTIPLIER</th>
<th>GSF</th>
<th>FY2015 S/GSF*</th>
<th>COST</th>
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</thead>
<tbody>
<tr>
<td>Office</td>
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<td>13,541</td>
<td>267.41</td>
<td>3,621.0</td>
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<tr>
<td>Classrooms</td>
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<td>1.5</td>
<td>2,693</td>
<td>258.32</td>
<td>695.7</td>
</tr>
<tr>
<td>Instructional Dry Laboratories</td>
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<td>1.64</td>
<td>3,894</td>
<td>289.38</td>
<td>1,126.8</td>
</tr>
<tr>
<td>Instructional Wet Laboratories</td>
<td>17,257</td>
<td>1.64</td>
<td>28,302</td>
<td>306.01</td>
<td>8,660.7</td>
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<tr>
<td>Special Use</td>
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<td>43,537</td>
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<td>11,252.1</td>
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<td>Supporting Facilities</td>
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<td>1.2</td>
<td>23,353</td>
<td>241.26</td>
<td>5,634.1</td>
</tr>
</tbody>
</table>

1) BASE TOTAL                       | 73,039| 115,320   | $30,990.5|

2) ADDED COSTS:                     |       |           |          |
   a) Historic Preservation Considerations: ____________________________.
   b) Green Building Design/LEED Certification Level SILVER_ (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.) 1,859.4
   c) Other Energy Efficiencies: ________________________________________.

3) BASE COST                        |       |           | $43,541.6|

4) ADD ESCALATION COST             |       |           | 2,939.1  |
   (For monthly escalation costs, use Statewide Average: 2.2 percent per year, or 0.183 percent per month from base to bid date.)
   Expected Bid Date: May-16
   Number of Months to Bid Date: 30

5) ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION) |       |           | $46,480.7|

6) ADD 10% FOR CONTINGENCIES       |       |           | 4,648.1  |

**SUBTOTAL, BUILDING BUDGET**      |       |           | $51,128.7|

ADDITIONAL BUDGET ADDS:            |       |           |          |
1) A/E FEES ___________ 9.60% *    | 4,908.4|
   ON-SITE OBSERVATION:           | 469.6  |
   NUMBER OF MONTHS 24 Days PER WEEK 5

2) REIMBURSABLES (5% of A/E fees unless better estimate available) | 268.9  |
3) CDB CONSTRUCTION ADMINISTRATION FEE (3%)** | 1,533.9|
4) OTHER ADDS (SEE 2 BELOW)       | 1,428.0|
5) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT | 255.6  |

**SUB-TOTAL, BUDGET ADDS**        |       |           | $8,864.4 |

**TOTAL, BUILDING BUDGET**        |       |           | $59,993.1|

OTHER:                             |       |           |          |
   PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE $1,162.5
   Number of additional staff: 8
   Salaries and Related 388.1
   Utilities 363.0
   Repairs and Maintenance 411.4

   PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES

SOURCE OF COST ESTIMATE            | Science Building Programming Study, Hastings& Chivetta
NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION | Scott Coker
PHONE NUMBER                       | 309-298-1834

** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003.
1 Added costs include: FFE (18%), LEED (6%), Sophisticated Piping (1%) and site/utilities work (15.5%)
2 Added costs include: building commissioning, testing and balancing, and technology infrastructure
PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB SCIENCE PHASE II

PRIORITY: 2A

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: $51,100,000 (Planning, Design and Construction)

BACKGROUND DATA

The current College of Arts and Sciences’ facilities, Currens Hall (physical sciences, 1970), Waggoner Hall (life sciences, 1968), and Tillman Hall (earth sciences, 1953) are obsolete in providing high-quality instructional laboratories. These facilities were constructed before modern laboratory standards were developed by the American Society of Heating, Refrigerating and Air-Conditioning Engineers. Western Illinois University science facilities fall below acceptable indoor air quality and energy-efficiency standards. The antiquated laboratory fume-hood systems and poor quality heating, ventilation, and air conditioning systems yield inadequate comfort and humidity control. This problem produces extremely detrimental impacts on teaching, research, and student/faculty/staff recruitment and retention.

The basic teaching and laboratory layouts of Western Illinois University’s current science facilities are pedagogically obsolete and do not easily allow for the integration of new science technologies. A new facility to house science-based programs will provide the ability to integrate new laboratory technologies with the latest in science pedagogy and will foster multidisciplinary interaction through the consolidation of departments from previously diverse locations. In addition, planning studies were completed to evaluate and program future projects to renovate Currens and Waggoner Halls to allow the College of Arts and Sciences to consolidate academic programs to a single campus locale and provide for additional facility improvements/enhancements for the humanities and social sciences which are critical to the mission of the College of Arts and Sciences.

The new science building and renovation of Currens Hall will also support new academic programs. This includes the new forensic chemistry program and a new nursing program as approved by the Western Illinois University Board of Trustees and Illinois Board of Higher Education.

QUANTIFICATION

Western Illinois University completed a space planning and utilization study for a new state-of-the-art science facility during Fiscal Year 2007. This project will continue the Science Facilities project by remodeling Currens Hall.

DEPENDENT RELATIONSHIPS

This project would commence upon completion of the Macomb Science Phase I.

DESIRED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.
## FISCAL YEAR 2015
CAPITAL REQUEST
PROJECT NAME: WIU - Macomb Science Phase II

(IN THOUSANDS OF DOLLARS)

<table>
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<th>SPACE TYPE</th>
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<th>FY2015 $/GSF*</th>
<th>COST</th>
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<td>$29,110.0</td>
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1) BASE TOTAL: 102,000 142,000 $29,110.0

2) ADDED COSTS:
   a) Historic Preservation Considerations: ____________________________.
   b) Green Building Design/LEED Certification Level SILVER, (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.) $1,746.6
   c) Other Energy Efficiencies: ____________________________.

3) BASE COST: $37,843.0

4) ADD ESCALATION COST
   (For monthly escalation costs, use Statewide Average: 2.2 percent per year, or 0.183 percent per month from base to bid date.)
   Expected Bid Date: May-16
   Number of Months to Bid Date: 30
   Escalated Building Budget (Base Plus Escalation): $40,397.4

5) ADD 10% FOR CONTINGENCIES $4,039.7

   SUBTOTAL, BUILDING BUDGET: $44,437.1

ADDITIONAL BUDGET ADDS:
1) A/E FEES ___________% 6.76%* 3,004.0
   ON-SITE OBSERVATION: 469.6
   NUMBER OF MONTHS 24
   DAYS PER WEEK 5
2) REIMBURSABLES (5% of A/E fees unless better estimate available) 173.7
3) CDB CONSTRUCTION ADMINISTRATION FEE (3%)** 1,333.1
4) OTHER ADDS (SEE 2 BELOW) 1,455.5
5) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT 222.2

   SUB-TOTAL, BUDGET ADDS $6,658.0

   TOTAL, BUILDING BUDGET $51,095.2

OTHER:
PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE $ -
Number of additional staff: 0 Salaries and Related -
Utilities -
Repairs and Maintenance -

PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES

NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION Scott Coker
PHONE NUMBER 309-298-1834

* The Capital Development Board’s Centralized Fee Negotiation Professional Services and Fees Handbook, (March 2009), provides guidance in developing the budget for A/E fees.

** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003.

1 Added costs include: FFE (18%), LEED (6%), Sophisticated Piping (1%) and Asbestos abatement (5%)
2 Added costs include: building commissioning, testing and balancing, and technology infrastructure (5%)
Western Illinois University-Quad Cities Riverfront Campus Phase III

Western Illinois University-Quad Cities (WIU-QC) is the only public university in a metropolitan area of over 375,000 residents. In recognizing the growth and capacity limits of WIU-QC at its current location, the State supported the first two (of three) phases for construction of the Western Illinois University-Quad Cities Riverfront Campus to achieve Illinois Public Agenda Goal 4 of better integrating Illinois’ educational, research, and innovation assets to meet economic needs of the state and its regions.

- Phase I will generate between $20.0 and $24.0 million in new economic output. The region will benefit through employment gains with between 135 and 166 new positions created. New labor income, employment compensation and income for sole proprietors, will increase between $7.4 and $9.1 million. Following the Phase I campus expansion, related employment and labor income will increase to more than 220 jobs and $9.0 million in labor income.

- The expenditures related to Phase II will generate between $47.0 and $58.5 million, between 300 and 374 new jobs, and $17.7 to $22.5 million in labor income. The region will also realize gains in public revenues related to the project, ranging between $2.0 and $2.5 million during Phase I and $5.0 million and $6.3 million during Phase II.

Post-Phase II operations will generate economic impacts for the region of 330 jobs and $13.0 million in labor income. Phase III will complete the construction of the new campus that serves as an educational and economic stimulus. In total, the Western Illinois University-Quad Cities Riverfront Campus will leverage a total of $175.0 million in private investment and foundation support for education, entrepreneurism, technology, new jobs, and economic opportunity.

Successful redevelopment of adjacent property to the campus known as “RiverTech” will create a $100.0 million taxable base; attract 2,000 new and existing jobs with a one-time construction impact in excess of $150.0 million. Current projects that the State of Illinois helped cultivate by developing the Western Illinois University-Quad Cities Riverfront Campus by virtue of the new campus location include:

- A $50.0 million project by the KONE Corporation to house their North American Operation Center on the Mississippi Riverfront. This new construction completes a three-phase $71.0 million mixed-use development known as Bass Street Landing.
- A $45.0 million Transit Oriented Development/Amtrak Station that will include an intermodal pedestrian transport center and a new high rise office structure with retail and food service amenities.
- A $5.0 million new facility for research and development by public and private sectors.
- A $12.0 million, 90-unit work-live urban lofts, with retail and businesses located on the lower floors.
- A $3.0 million new Healthcare Center for those underserved in the Hispanic community.

A fully completed Riverfront Campus is the “cornerstone” to these developments, and Western will continue to be a conservative steward of state resources. Phase III exclusively focuses on the academic mission of the University. All ancillary services such as bookstores, retail, and food service will be privately developed to support the local economy and new job creation.

QUANTIFICATION
Phase III will complete the new Western Illinois University-Quad Cities Riverfront Campus, and provide the infrastructure to support 5,000 students. Phase III is essential for academic programs and support services; lab and research space; and facilities to support technology, patent transfer, and community events.

DEPENDENT RELATIONSHIPS

There are no dependent relationships between this project and any other state-funded capital project. However, there are significant educational and economic development gains to be noted. The completed Western Illinois University-Quad Cities Riverfront Campus will have an economic impact of over $50 million annually and will double the number of college graduates to 500 annually.

Phase III provides the necessary facilities to increase enrollment and meet Illinois Public Agenda Goal 1 of increasing educational attainment to match best-performing states. Without essential space, the University will not be able to increase enrollment and degree attainment. An educated community is especially important to a host county that earns 81.8 percent of the state’s median family income. Moreover, spatial access is necessary to achieve Illinois Public Agenda Goal 4 of increasing the number of high-quality post-secondary credentials to meet the demands of the economy and an increasingly global society.

DESIRED COMPLETION DATE

This project will be completed as soon as possible after funds have been released. A traditional planning then construction approach will take up to 45 months to complete.
## FISCAL YEAR 2015
CAPITAL REQUEST
PROJECT NAME  WIU-QC Riverfront Phase III

(IN THOUSANDS OF DOLLARS)

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<td>24000</td>
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<td>Instructional Wet Laboratories</td>
<td>2,800.0</td>
<td>1.64</td>
<td>4,592</td>
<td>306.01</td>
<td>1,405.2</td>
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<td>22800</td>
<td>308.77</td>
<td>7,040.0</td>
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1) **BASE TOTAL** 45,775 74,523 21,276.7

2) **ADDED COSTS:**
   
   a) Historic Preservation Considerations: ____________________________.
   
   b) Green Building Design/LEED Certification Level _____________ (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.)
   
   c) Other Energy Efficiencies ________________________________.

3) **BASE COST** $25,851.2

4) **ADD ESCALATION COST** $1,419.2

   (For monthly escalation costs, use Statewide Average: 2.2 percent per year, or 0.183 percent per month from base to bid date.)

   Expected Bid Date: May-14

   Number of Months to Bid Date: 30

5) **ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION)** $27,270.5

6) **ADD 10% FOR CONTINGENCIES** 2,727.0

**SUBTOTAL, BUILDING BUDGET** $29,997.5

ADDITIONAL BUDGET ADDS:

1) **A/E FEES** 7.5% * 2,249.8

   ON-SITE OBSERVATION:
   
   NUMBER OF MONTHS 15
   
   DAYS PER WEEK 5

2) **REIMBURSABLES** (5% of A/E fees unless better estimate available) 127.5

3) **CDB CONSTRUCTION ADMINISTRATION FEE** (3%)** 899.9

4) **OTHER ADDS** see 2 below (ADA, Asbestos, Hazardous Materials, etc. – please specify) 1,297.5

5) **ART IN ARCHITECTURE** (As Applicable) – ONE-HALF OF ONE PERCENT 150.0

**SUB-TOTAL, BUDGET ADDS** $5,024.7

**TOTAL, BUILDING BUDGET** $35,022.2

**PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE**

<table>
<thead>
<tr>
<th>Number of additional staff:</th>
<th>3</th>
<th>Salaries and Related:</th>
<th>134.0</th>
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<tbody>
<tr>
<td>Utilities</td>
<td>158.9</td>
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<tr>
<td>Repairs and Maintenance</td>
<td>89.7</td>
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<tr>
<td>All Other</td>
<td></td>
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</table>

**TOTAL** $382.6

**PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES**

**SOURCE OF COST ESTIMATE** WIU Riverfront Campus

**NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION** William Brewer

**PHONE NUMBER** 309-762-9481

---


** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003.

1 Added costs include: FFE (7%), LEED (6%), site work (3.5%) and Data Center (5%)

2 Added costs include: building commissioning, testing and balancing, technology infrastructure
PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB VISUAL ARTS CENTER

PRIORITY: 3

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: $ 64,586,800 (Planning, Design and Construction)

BACKGROUND DATA

The Department of Art is an important and active player in the local and regional artistic scene through its outreach activities, visiting artist programs, and frequent exhibitions. WIU faculty and students exhibit their work and creative research throughout the United States. The department’s graduates provide the majority of local and regional art instruction in community colleges, private schools, and art centers. The vital role that the department plays in this community has brought strong support for its programs and a commitment to the creation of a new facility.

The current facilities used by the Department of Art include Garwood Hall, Sallee Hall and Heating Plant Annex. This noncontiguous arrangement is not efficient and hinders the development of a cohesive departmental identity. In addition, many of the spaces at present do not meet industry and environmental protection guidelines and are not appropriate for current teaching and learning practices.

QUANTIFICATION

Western Illinois University recently completed a space planning and utilization study for a new state-of-the-art visual arts center. The building will provide instructional classrooms and studios, research studios, and faculty and departmental offices, as well as a Student Gallery and the University Art Gallery. In addition to traditional studios, digital media studios and an environmental studio will be provided as these are growing areas of the Visual Arts program. The new Department of Art classrooms and studios will be designed for the unique environmental, technical and safety needs of the studio arts programs. The facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University’s goal to construct LEED Silver certified facilities. In addition, the project will include the provision for service drives, limited parking, exterior site development, and connections to all required campus utility infrastructure.

The overall goal of the program for the Department of Art is to address the shortage of existing space and adequate ventilation for arts programs, and to accommodate the rapid growth and expansion in the number of students, faculty and academic programs. The goal is not limited to providing “space,” but rather aims to create a milieu that is conducive to excellent instruction and enhances academic performance in a single building.

DEPENDENT RELATIONSHIPS

These actions are consistent with the newly developed Western Illinois University-Macomb campus master plan.

DESIRED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.
## FISCAL YEAR 2015
### CAPITAL REQUEST
#### PROJECT NAME: WIU- Macomb Visual Art Center

<table>
<thead>
<tr>
<th>SPACE TYPE</th>
<th>NASF</th>
<th>MULTIPLIER</th>
<th>GSF</th>
<th>FY2014 S/GSF*</th>
<th>COST</th>
</tr>
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<tbody>
<tr>
<td>General Use</td>
<td>6,470</td>
<td>1.90</td>
<td>12,293</td>
<td>$308.77</td>
<td>$3,795.7</td>
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<tr>
<td>Supporting Facilities</td>
<td>1,430</td>
<td>1.20</td>
<td>1,716</td>
<td>241.26</td>
<td>414.0</td>
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<tr>
<td>Classrooms</td>
<td>4,800</td>
<td>1.50</td>
<td>7,200</td>
<td>258.32</td>
<td>1,859.9</td>
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<tr>
<td>Special Use</td>
<td>59,331</td>
<td>1.80</td>
<td>106,796</td>
<td>258.45</td>
<td>27,601.4</td>
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<tr>
<td>Offices</td>
<td>5,940</td>
<td>1.70</td>
<td>10,998</td>
<td>267.41</td>
<td>2,700.3</td>
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</table>

1) BASE TOTAL 77,971 138,103 $36,371.3

2) ADDED COSTS:
   a) Historic Preservation Considerations: ____________________________.
   b) Green Building Design/LEED Certification Level _________________ (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.)
   c) Other Energy Efficiencies.______________________________________.
   2) BASE COST $48,373.9

4) ADD ESCALATION COST
   (For monthly escalation costs, use Statewide Average: 2.2 percent per year, or 0.183 percent per month from base to bid date.)
   Expected Bid Date: May-15
   Number of Months to Bid Date: 30
   5) ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION) $51,029.6

6) ADD 10% FOR CONTINGENCIES $510.3

** SUBTOTAL, BUILDING BUDGET ** $56,132.6

ADDITIONAL BUDGET ADDS:
1) A/E FEES 7.50% * 4,209.9
   ON-SITE OBSERVATION:
   NUMBER OF MONTHS 30
   DAYS PER WEEK 4
   2) REIMBURSABLES (5% of A/E fees unless better estimate available) 234.5
   3) CDB CONSTRUCTION ADMINISTRATION FEE (3%)* 1,684.0
   4) OTHER ADDS see 2 below_ (ADA, Asbestos, Hazardous Materials, etc. -- please specify) 1,565.2
   5) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT 280.7
   ** SUB-TOTAL, BUDGET ADDS $8,454.2
   ** TOTAL, BUILDING BUDGET $64,586.8

OTHER:
- PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE
  - Number of additional staff: 8
  - Salaries and Related 388.1
  - Utilities 363.0
  - Repairs and Maintenance 411.4
  - All Other

- PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES

** SOURCE OF COST ESTIMATE ** Visual Arts Facility Predesign Document, HammelGreen & Abrahamson
** NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION ** Scott Coker
** PHONE NUMBER ** 309-298-1834

* The Capital Development Board’s Centralized Fee Negotiation Professional Services and Fees Handbook, (March 2009), provides guidance in developing the budget for A/E fees.

** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0%
PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB STIPES BUILDING REMODEL
PRIORITY: 4

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: $ 46,650,600 (Planning, Design and Construction)

BACKGROUND DATA

Stipes Hall was constructed in 1968. Stipes Hall has not had any renovations or major remodeling since its opening over 45 years ago. The University, through its recent Macomb Campus Master Plan update and Strategic Building Renovation matrix, has identified Stipes as a high priority for renovation. Stipes Hall has over 140,000 square feet of classroom and office space and houses the College of Business and Technology.

QUANTIFICATION

In the Macomb Master Plan update, the Master Plan Steering committee identified eight renovation criteria that were used to prioritize building renovation projects. Stipes Hall is a high profile building on campus, has high critical deferred maintenance and houses University Signature programs. Updated academic facilities will benefit the academic mission of the University.

The remodeled facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University’s goal to construct LEED Silver certified facilities.

DEPENDENT RELATIONSHIPS

These actions are consistent with the newly developed Western Illinois University-Macomb campus master plan.

DESIRED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.
### FISCAL YEAR 2015
CAPITAL REQUEST
PROJECT NAME            WIU-Stipes Remodel

(IN THOUSANDS OF DOLLARS)

<table>
<thead>
<tr>
<th>SPACE TYPE</th>
<th>NASF</th>
<th>MULTIPLIER</th>
<th>GSF</th>
<th>FY2014 $/GSF*</th>
<th>COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building</td>
<td>100,000</td>
<td>1.7</td>
<td>142,000</td>
<td>150</td>
<td>$21,300.0</td>
</tr>
</tbody>
</table>

1) BASE TOTAL | 100,000 | 142,000 | $21,300.0

2) ADDED COSTS:
   a) Green Building Design/LEED Certification Level SILVER, (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.) | 1,278.0
   b) Historic Preservation Considerations: ____________________________________________.
   c) Other Energy Efficiencies, ____________________________________________________.

3) BASE COST | $34,719.0

4) ADD ESCALATION COST
   (For monthly escalation costs, use Statewide Average: 2.2 percent per year, or 0.183 percent per month from base to bid date.)
   - Expected Bid Date: May-16
   - Number of Months to Bid Date: 30
   - $1,906.1

5) ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION) | $36,625.1

6) ADD 10% FOR CONTINGENCIES | $3,662.5

SUBTOTAL, BUILDING BUDGET | $40,287.6

ADDITIONAL BUDGET ADDS:
1) A/E FEES _______ 7.26% * | 2,924.9
   - ON-SITE OBSERVATION:
   - NUMBER OF MONTHS 24
   - DAYS PER WEEK 5
2) REIMBURSABLES (5% of A/E fees unless better estimate available) | 169.7
3) CDB CONSTRUCTION ADMINISTRATION FEE (3%)* ** | 1,208.6
4) OTHER ADDS (SEE 2 BELOW) | 1,388.8
5) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT | 201.4

SUB-TOTAL, BUDGET ADDS | $6,363.0

TOTAL, BUILDING BUDGET | $46,650.6

OTHER:
PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE
- Salaries and Related -
- Utilities -
- Repairs and Maintenance -

PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES

SOURCE OF COST ESTIMATE
NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION Scott Coker
PHONE NUMBER 309-298-1834

** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003.
1 Added costs include: FFE (7%), LEED (6%) and Asbestos Abatement (5%)
2 Added costs include: building commissioning, testing and balancing, and technology infrastructure (4%)
PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB EDUCATION BUILDING

PRIORITY: 5

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: $ 69,625,500 (Planning, Design and Construction)

BACKGROUND DATA

Horrabin Hall was constructed in 1965 as a laboratory school housing K-12 grade. Horribin has not had any major renovations or retrofits in 50 years. The College of Education and Human Services in housed in the 150,000 square feet of classrooms and offices in Horrabin.

QUANTIFICATION

In the Macomb Master Plan update, the Master Plan Steering committee identified eight renovation criteria that were used to prioritize building renovation projects. Horrabin Hall was identified as a high priority for renovation due to high critical deferred maintenance, containing University signature programs and facilities not matching the current needs of the College. Updated academic facilities will benefit the academic mission of the College and the University.

The proposed building would be constructed on the existing site of Waggoner Hall with design features to promote the latest in teaching styles, electronic classrooms and student/faculty interaction.

The new facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University’s goal to construct LEED Silver certified facilities.

DEPENDENT RELATIONSHIPS

This project would construct the new Education building on the current site of Waggoner Hall. Waggoner would be vacated during Science Phase I & II projects. These actions are consistent with the newly developed Western Illinois University-Macomb campus master plan.

DESIRED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.
**FISCAL YEAR 2015**  
**CAPITAL REQUEST**  
**PROJECT NAME** WIU-Education Building

(IN THOUSANDS OF DOLLARS)

<table>
<thead>
<tr>
<th>SPACE TYPE</th>
<th>NASF</th>
<th>MULTIPLIER</th>
<th>GSF</th>
<th>FY2014 S/GSF*</th>
<th>COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building</td>
<td>100,000</td>
<td>1.7</td>
<td>150,000</td>
<td>262.87</td>
<td>$39,430.5</td>
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</tbody>
</table>

1) BASE TOTAL  

$39,430.5

2) ADDED COSTS:  

- Historic Preservation Considerations: ____________________________.
- Green Building Design/LEED Certification Level SILVER_ (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.)  
- Other Energy Efficiencies: ____________________________.

3) BASE COST  

$52,442.6

4) ADD ESCALATION COST  

(For monthly escalation costs, use Statewide Average: 2.2 percent per year, or 0.183 percent per month from base to bid date.)

- Expected Bid Date: May-16
- Number of Months to Bid Date: 30

5) ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION)  

$55,321.7

6) ADD 10% FOR CONTINGENCIES  

$5,532.2

SUBTOTAL, BUILDING BUDGET  

$60,853.8

ADDITIONAL BUDGET ADDS:

1) A/E FEES ___________ 6.34% *  

- ON-SITE OBSERVATION:  
  - NUMBER OF MONTHS 24  
  - DAYS PER WEEK 5

2) REIMBURSABLES (5% of A/E fees unless better estimate available)  

3) CDB CONSTRUCTION ADMINISTRATION FEE (3%)**  

4) OTHER ADDS (SEE 2 BELOW)  

5) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT  

SUB-TOTAL, BUDGET ADDS  

$8,771.7

TOTAL, BUILDING BUDGET  

$69,625.5

OTHER:

- PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE  

- PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES

SOURCE OF COST ESTIMATE  

NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION  

Scott Coker

PHONE NUMBER  

309-298-1834


** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003.

** Added costs include: building commissioning, testing and balancing, and technology infrastructure (4%)
PROJECT: WESTERN ILLINOIS UNIVERSITY – MACOMB
CAPITAL RENEWAL

RAMP BUDGET CATEGORY: Remodeling and Rehabilitation

REQUESTED FUNDING: $10,800,000

BACKGROUND DATA

*Higher Values in Higher Education*, Western Illinois University’s *Strategic Plan*, states:

> “Provide safe, accessible, responsible campus environments that meet the needs of University constituencies and reflect the core values of the University.”

Providing a safe, accessible, and responsive campus environment conducive to learning is directly linked to responsive upkeep and repair of facilities. In addition to operating funds, Capital Renewal funds are used to address deferred maintenance needs on campuses. Since Fiscal Year 2004 Western Illinois University has only recently received $3.6 million to address critical campus-wide elevator maintenance, utility infrastructure repairs, and numerous other needs on campus. The University currently estimates a total deferred maintenance and capital renewal backlog of over $500 million. As is the case on all campuses in Illinois, there are many projects that have been critically needed for a substantial period of time and are negatively impacting the learning environment.

QUANTIFICATION

The University is making a strong commitment toward improving the campus physical environment. A reduction in the deferred maintenance liability is viewed as integral to achieving that objective. An increase in the Permanent Improvement budget will allow the University to address the increasing backlog of deferred maintenance projects.

Funds will be utilized for classroom modernization; improving HVAC and building energy management controls; enhancing electrical and plumbing distribution systems; and renovating campus sidewalks, drives, and exterior stairs.

DEPENDENT RELATIONSHIPS

There are no other projects that this proposal is dependent.

DESIRED COMPLETION DATE

Design would commence as soon as funds are received.
WESTERN ILLINOIS UNIVERSITY
BOARD OF TRUSTEES
October 3, 2014

Resolution No. 14.10/3
FY2016 Appropriated Operating Budget Recommendations

Resolution:

WHEREAS Western Illinois University prepares annual appropriated operating recommendations for the Illinois Board of Higher Education, Illinois State Legislature and the Governor; and,

WHEREAS Fiscal Year 2016 appropriated operating budget recommendations require Western Illinois University Board of Trustees approval prior to submission; and,

WHEREAS the Fiscal Year 2016 Appropriated Operating Budget Recommendations presented today advance the goals of the University’s Strategic Plan, Higher Values in Higher Education, on both Western Illinois University campuses, and the Illinois Board of Higher Education’s statewide strategic plan for higher education, IBHE 2012, A Strategic Plan for the Illinois Board of Higher Education;

THEREFORE be it resolved that the Board of Trustees approves the Fiscal Year 2016 appropriated operating budget recommendations as presented in the Fiscal Year 2016 Appropriated Operating Budget Recommendations and be it further resolved that the President be authorized to make technical adjustments in the operating budget recommendations if necessary.
Western Illinois University begins Fiscal Year 2015 with a $132.5 million base appropriation (39.7 percent from general revenue and 60.3 percent from income fund). The University recommends a $9.0 million general revenue increase in funding for Fiscal Year 2016 operations.

Through meaningful state support, internal reallocations, and successful implementation of the University’s Strategic Plan, *Higher Values in Higher Education*, Western Illinois University continues to advance the four goals of The Illinois Board of Higher Education’s *IBHE 2012, A Strategic Plan for the Illinois Board of Higher Education*:

**Goal One:** Increase educational attainment to match best-performing states.

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

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

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

Illinois Board of Higher Education guidelines divide operating recommendations into two categories: salary and cost increases and support for program priorities. Thirty eight percent of the University’s recommendation is for salary and cost increases. This includes funding for salary increases, related Social Security contributions, and other inflationary increases associated with University operations (utilities, library materials, and all other institutional operations). The remaining 62 percent of the University’s recommendation supports programs identified in *Higher Values in Higher Education*.

<table>
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<tr>
<th>Salary and Cost Increases</th>
<th>Dollar Increase</th>
<th>Percent Increase</th>
<th>Priority</th>
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</thead>
<tbody>
<tr>
<td>Salaries (on 95% of Base)</td>
<td>$3,100,000</td>
<td>3.00%</td>
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<tr>
<td>Social Security/Medicare</td>
<td>30,000</td>
<td>2.00%</td>
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<tr>
<td>Library Materials</td>
<td>70,000</td>
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<td>Other General Costs</td>
<td>200,000</td>
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<td><strong>Total Salary and Cost Increases</strong></td>
<td><strong>$3,400,000</strong></td>
<td><strong>1.74%</strong></td>
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<table>
<thead>
<tr>
<th>Program Priorities</th>
<th>Dollar Increase</th>
<th>Priority</th>
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<tr>
<td>Quad Cities Campus Funding (Phase I and II)</td>
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</tr>
<tr>
<td>Deferred Maintenance</td>
<td>2,000,000</td>
<td>2</td>
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<tr>
<td>Student Financial Aid</td>
<td>1,500,000</td>
<td>3</td>
</tr>
<tr>
<td>STEM - Health Care Professional Education</td>
<td>250,000</td>
<td>4</td>
</tr>
<tr>
<td>STEM - Engineering</td>
<td>250,000</td>
<td>5</td>
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<td><strong>Total Program Priorities</strong></td>
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<tr>
<td><strong>Total All Increases</strong></td>
<td><strong>$9,000,000</strong></td>
<td></td>
</tr>
</tbody>
</table>
Salary Increases for Faculty and Staff. As stated in *Higher Values in Higher Education*, Western Illinois University’s highest priority is to increase faculty and staff salaries to meet and exceed the mean of peer institutions. The $3.1 million request for salary increases is 91.1 percent of the University’s salary and cost increase recommendation. Salary erosion is a critical issue facing Western Illinois University. The ability to recruit and retain high achieving and diverse faculty and staff is directly related to ensuring educational quality. While internal reallocations provide some level of salary increase for faculty and staff, enhancing competitiveness remains the highest institutional priority, particularly in light of reduced salary competitiveness.

Support for Program Priorities. Western Illinois University is seeking $5.6 million in funding for program priorities identified in *Higher Values in Higher Education*. These include:

- **Quad Cities Campus Funding - Phase I & II** ($1,600,000) for faculty and staff positions needed to support the opening of new facilities and academic programs.
- **Permanent improvements and campus infrastructure enhancements** ($2,000,000) to reduce the deferred maintenance backlog of over $500 million.
- **Student Financial Aid** ($1,500,000) to support access and affordability to higher education.
- **STEM - Health Care Professional Education** ($250,000) provides additional support for needed faculty and equipment for the program.
- **STEM - Engineering Program** ($250,000) to provide salaries for faculty and support professionals as well as much needed equipment to provide quality education and maintain the ABET accreditation.

The requested $9.0 million will help restore Western Illinois University’s status as a state-supported institution of higher education. Between Fiscal Years 2002 and 2014, state general revenue support for the University decreased by $11.6 million or 22.0 percent. During this same time period, unfunded cost increases have been incurred for utilities, Illinois Veterans Grants, CMS health insurance and other unfunded budget items. Over the last 12 years decreased funding, increased costs, and required new University expenditures total over $20.0 million.

The effect, shown below, is that tuition costs (University Income Fund) associated with vital functions of higher education are being shifted from a shared statewide priority to the responsibility of students and their families.
Consistent with the University’s Strategic Plan, salary increases are the University’s highest priority. Cost increases for utilities, library material and other operating expenses are also important. Western Illinois University has not received funding for increased costs in over 15 years.

Western Illinois University is also requesting $5.6 million in state funding to support its Strategic Plan, Higher Values in Higher Education. Funds to support deferred maintenance, operations in the Quad Cities, student financial aid, heath care professional education, and the engineering program will improve economic development, educational partnerships, access, diversity, affordability, productivity, and accountability in Illinois public higher education.

<table>
<thead>
<tr>
<th>Changes from Fiscal Year 2016 Operating Increase Recommendation (Dollars in Thousands)</th>
<th>Fiscal Year</th>
<th>Difference</th>
<th>Amount</th>
<th>Percent</th>
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<tbody>
<tr>
<td>Total Recommended Increase</td>
<td>2015 $15,050.0</td>
<td>2016 $9,000.0</td>
<td>$(6,050.0)</td>
<td>-40.20%</td>
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<tr>
<td>Salary and Cost Increases</td>
<td>2015 $5,000.0</td>
<td>2016 $3,400.0</td>
<td>$(1,600.0)</td>
<td>-32.00%</td>
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<tr>
<td>Salary Increases</td>
<td>2015 4,178.00</td>
<td>2016 3,100.0</td>
<td>$(1,078.0)</td>
<td>-</td>
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<tr>
<td>Social Security</td>
<td>2015 60.0</td>
<td>2016 $30.0</td>
<td>$(30.0)</td>
<td>-</td>
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<tr>
<td>Cost Increases</td>
<td>2015 150.0</td>
<td>2016 $70.0</td>
<td>$(80.0)</td>
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<tr>
<td>Library Materials</td>
<td>2015 160.0</td>
<td>2016 $0.0</td>
<td>$(160.0)</td>
<td>-</td>
</tr>
<tr>
<td>Utilities</td>
<td>2015 452.0</td>
<td>2016 $200.0</td>
<td>$(252.0)</td>
<td>-</td>
</tr>
<tr>
<td>Other General Materials</td>
<td>2015 452.0</td>
<td>2016 $200.0</td>
<td>$(252.0)</td>
<td>-</td>
</tr>
<tr>
<td>Program Priorities</td>
<td>2015 $10,050.0</td>
<td>2016 $5,600.0</td>
<td>$(4,450.0)</td>
<td>-44.28%</td>
</tr>
<tr>
<td>Quad Cities Campus Funding (Phase I and II)</td>
<td>2015 5,000.0</td>
<td>2016 1,600.0</td>
<td>$(3,400.0)</td>
<td>-</td>
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<tr>
<td>Deferred Maintenance</td>
<td>2015 2,000.0</td>
<td>2016 2,000.0</td>
<td>$0.0</td>
<td>-</td>
</tr>
<tr>
<td>Student Financial Aid</td>
<td>2015 1,500.0</td>
<td>2016 1,500.0</td>
<td>$0.0</td>
<td>-</td>
</tr>
<tr>
<td>STEM - Health Care Professional Education</td>
<td>2015 775.0</td>
<td>2016 250.0</td>
<td>$(525.0)</td>
<td>-</td>
</tr>
<tr>
<td>STEM - Engineering Program</td>
<td>2015 775.0</td>
<td>2016 250.0</td>
<td>$(525.0)</td>
<td>-</td>
</tr>
</tbody>
</table>

Western Illinois University’s Fiscal Year 2016 Operating Recommendations
To the Illinois Board of Higher Education

Western Illinois University’s Fiscal Year 2016 operating budget request will be submitted to the Illinois Board of Higher Education October 15, 2014, pending board approval.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: Faculty and Staff Salaries

AMOUNT REQUESTED: $3,100,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

*Higher Values in Higher Education*, Western Illinois University’s *Strategic Plan*, displays the University’s goals, priorities, and contributions to the statewide strategic plan for higher education. *The Illinois Public Agenda for College and Career Success*. Consistent with these plans, Western Illinois University seeks funding for our highest institutional priority: meeting and exceeding average faculty and staff salaries at peer institutions.

At the core of any great university and system of higher education is a dedicated, diverse, and high-achieving employee base. Implementation and the ultimate success of the goals and priorities of *Higher Values in Higher Education* and the *Illinois Public Agenda for College and Career Success* are the direct responsibility of Western Illinois University’s faculty and staff. Compensation is a critical element to the recruitment and retention of a university community dedicated to economic development, educational partnerships, access and diversity, quality, productivity, and accountability.

Recruiting and retaining high-achieving and diverse faculty and staff are directly related to improving the quality of academic and co-curricular programs and services. Such actions in the competitive job market necessitate faculty and staff salaries that meet and exceed the mean of peer institutions.

JUSTIFICATION FOR BUDGET REQUEST:

Illinois’ strengths include its diverse economy, rich natural resources, strategic location, and well-trained workforce. Illinois owes much of its economic success and stability to the strong system of higher education. Continued prosperity is contingent upon statewide partnerships committed to investment in fair, equitable, market value faculty and staff salaries. The resources requested in this partnership proposal will be combined with other University funds to advance the highest priority actions in *Higher Values in Higher Education* which will help provide faculty and staff salaries that meet and exceed the mean of peer institutions.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: Quad Cities Campus Funding Phase I and II

AMOUNT REQUESTED: $1,600,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

In July 2009, the State of Illinois invested $59.3 million to construct the first two phases of the Western Illinois University-Quad Cities Riverfront Campus. The new location supports doubling enrollment from current levels to 3,000 students to meet the four goals of the Illinois Public Agenda for College and Career Success to increase educational attainment, ensure college affordability, address workforce needs, and enhance economic growth.

Phase I of the new Riverfront Campus opened in January 2012. The Phase I facility gives a permanent home to the only public University in the greater Quad City area. Phase II of the Riverfront Campus opened in August 2014. The State of Illinois has made a commitment to the citizens of Illinois to create and expand educational opportunities in the Quad Cities to advance all four goals of the Illinois Public Agenda. Western Illinois University stands ready to assist in these efforts that require state and institutional commitments.

The Quad Cities community has also made its commitment to the campus through private funds to support student scholarships. As the state invests in the educational process, the operations and maintenance, and the growth of Western Illinois University, students will have the financial means to take advantage of the expanded educational opportunities.

The current budget of Western Illinois University–Quad Cities is $9.2 million. These funds have been reallocated from existing dollars to support the new campus. We are requesting $1.6 million in funds to support existing operations and future growth opportunities.

JUSTIFICATION FOR BUDGET REQUEST:

Western Illinois University reallocated institutional resources to open the Riverfront Campus Phase I as soon as construction was completed. Educational demand has been demonstrated through steady enrollment during a period of decreasing Illinois high school and community college graduates.

The University continues to support students in a variety of majors but has made a significant investment in STEM fields. The recent addition of our Engineering to our educational portfolio has generated great interest from the manufacturing and engineering professions. We have developed partnerships with local community colleges and offer dual enrollment for Engineering and other academic programs.

Illinois is a leading net exporter of high school graduates. The expansion of Western Illinois University gives higher education access to 400,000 residents in a region located on the Illinois/Iowa Border. As presented when the University requested capital funds for Riverfront Campus, new faculty and staff positions and operational and maintenance support are needed to support expanded academic programs. Such actions are necessary to increase educational attainment to match best-performing states (Illinois Public Agenda, Goal 1).
However, the University should not be expected to maintain the state’s commitment to public higher education in the Quad Cities alone, nor should it rely on large tuition increases. State appropriations to Western Illinois University have decreased by 6 percent from Fiscal Year 2012 to Fiscal Year 2015. Exercising conservative fiscal management, the modest $1.6 million request covers only a portion of the State’s share of essential funds necessary to support public education of Illinois citizens.

With new state funding, Western’s expenditures will remain focused on the core function of instruction. The dollars will be allocated to support building additional instructional capacity, enhancements for our STEM fields, and to continue to build the necessary administrative structure to support a comprehensive University in the Quad Cities.

Western Illinois University continues to maintain our commitment to provide an affordable education for Illinois Citizens. Our administrative and instructional costs remain below the statewide average. Our four year cost guarantee for tuition and fees set us apart from other Illinois public Universities. Our mission to provide access to all Illinois residents regardless of their socioeconomic backgrounds, necessitates continued financial support from the state for our Quad Cities campus.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: Deferred Maintenance

AMOUNT REQUESTED: $2,000,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

*Higher Values in Higher Education*, Western Illinois University’s [Strategic Plan](#), states:

> “Provide safe, accessible, responsible campus environments that meet the needs of University constituencies and reflect the core values of the University.”

Providing a safe, accessible, and responsive campus environment conducive to learning is crucial in a community of learners. The University estimates a total deferred maintenance backlog over $528 million. As is the case on all campuses in Illinois, many projects have been critically needed for a substantial period of time and are impacting the learning environment.

In addition to these funds requested for deferred maintenance needs, Capital Renewal funds are used to address deferred maintenance priorities on campuses. Between FY2004 and FY2015 Western Illinois University has requested $15.6 million in Capital renewal funds and has received $3.6 million. This has resulted in over $12 million in lost funds that would have been used to address elevator maintenance, roof replacements, utility infrastructure repairs, and other critical needs on campus.

JUSTIFICATION FOR BUDGET REQUEST:

The University is making a strong commitment toward improving the campus physical environment. A reduction in the deferred maintenance liability is viewed as integral to achieving that objective. An increase in the Permanent Improvement budget will allow the University to address the increasing backlog of deferred maintenance projects. Funds will be utilized for classroom modernization; improving HVAC and building energy management controls; enhancing electrical and plumbing distribution systems; and renovating campus sidewalks, drives, and exterior stairs.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: Student Financial Aid

AMOUNT REQUESTED: $1,500,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

*Higher Values in Higher Education*, Western Illinois University’s Strategic Plan, states:

“Western Illinois University also emphasizes affordability because a college education is essential in today’s global and highly technological community. We firmly believe that higher education, and the benefits that it accords, is an investment, and that no student should be denied a college education because of financial need. We provide access and affordability to a high-quality educational experience that is responsive to student needs and circumstances.”

Funds are being requested to provide students with financial aid opportunities to support access and affordability to higher education. Over the past several years, Federal and State grant funding has remained fairly constant, while institutional financial aid has increased and at the same time family contributions toward education have declined due to the economy. The result has created a substantial increase in need for financial assistance and has forced needy students to borrow at high levels utilizing federal student loans. Even with higher levels of borrowing, a majority have insufficient funds to pay their college expenses. Providing new and enhanced strategies for reducing the amount of student indebtedness upon graduation is consistent with University’s Strategic Plan, *Higher Values in Higher Education*, and statewide strategic planning goals for higher education, identified in The Illinois Board of Higher Education’s *Illinois Public Agenda for College and Career Success*.

JUSTIFICATION FOR BUDGET REQUEST:

The University is making a strong commitment to ensure that no Illinois citizen is denied access to higher education because of financial need. Funding will be used to provide scholarship funds to high-need, academically talented students to help reduce student indebtedness upon graduation.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: STEM - Health Care Professional Education

AMOUNT REQUESTED: $250,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:
Addressing the critical regional shortage of nurses in West Central Illinois (i.e., Galesburg through Quincy), Western Illinois University-Macomb is coordinating with local community colleges and area health care providers to provide a baccalaureate of science in nursing and an RN-BSN Completion program for community college transfer students, practicing nurses and a pre-licensure program to prepare graduates to take the national council licensing exam (NCLEX) to be an RN. The participating agencies in this collaborative relationship are McDonough District Hospital, Blessing Hospital, St. Mary’s Hospital, Cottage Hospital, St. Francis Medical Center, Methodist Hospital, Wesley Village, Everly House, Macomb Public Schools, St. Paul Catholic School, Western Illinois Mental Health Centers, and Beu Health Center. There are three community colleges in the area whose graduates articulate into the RN-BSN completion program: Black Hawk College, Spoon River College, and Carl Sandburg College.

The demand of the health care delivery system is such that baccalaureate-prepared nurses are urgently needed in hospitals for staff and leadership positions, for positions in specialty units, and for a variety of positions in long-term care facilities and clinics. Some health care agencies in the area hire only BSN prepared nurses. Also, many administrators in public health and community health agencies prefer baccalaureate-prepared nurses. In October 2011, the Institute of Medicine indicated that the need for baccalaureate nurses is 80%. This program will help address this shortage.

The Health Care Professional Education program will provide two degree-related programs. The RN-BSN Completion program is designed for nurses who have obtained their registered nurse licensure and seek to acquire a bachelor’s degree. The program will provide a bridge for associate degree and diploma nurses who wish to develop the skills preparing them for a higher level of nursing practice and advancement in their nursing careers.

The Pre-licensure Nursing program will provide a four-year baccalaureate degree leading to the BSN and the requisite education for graduates to be able to take the National Council Licensing Exam (NCLEX) to become a registered nurse. The program also provides opportunities to students who have no prior nursing education.

JUSTIFICATION FOR BUDGET REQUEST:

The fifth year of the RN to BSN completion program has 12 students enrolled on two campuses: Macomb and Quad Cities. The four-year program has 58 pre-licensure students enrolled for fiscal year 2015 with continued growth anticipated in fiscal year 2016. This is based on current pre-nursing enrollment and anticipated transfer students. There are 160 pre-nursing students in the current fiscal year, and, based on state-wide program trends, enrollment is expected to increase to in fiscal year 2015.

Funding requested for the Health Care Professional Education program will provide support for additional full-time faculty, full-time support staff members, and will provide funds to purchase instructional laboratory equipment and library materials.
NAME OF INSTITUTION: Western Illinois University

TITLE OF REQUEST: STEM - Bachelor of Science in Engineering

AMOUNT REQUESTED: $250,000

SOURCE OF FUNDS REQUESTED: Appropriated Funds

BRIEF DESCRIPTION OF REQUEST:

Western Illinois University received authorization on October 7, 2008 from the Illinois Board of Higher Education to offer a Bachelor of Science in Engineering degree program at the WIU Quad Cities campus. This is a multidisciplinary engineering degree designed to prepare graduates for technology leadership in the 21st Century. The degree requires a minimum of 121 semester hours. Students complete 43 s.h. of WIU’s general education core, 30 s.h. of math and science (10 s.h. are dual counted for general education credits) and a 49 s.h. core in engineering design, materials, electronics, robotics, thermo-fluid dynamics, structural design, quality and technology management. Electives (9 s.h.) are offered in the senior year to give students additional depth in selected engineering areas (e.g., mechanical, civil, materials, manufacturing, engineering management).

The program is designed to meet the Accreditation Board for Engineering and Technology (ABET) standards and is currently being offered at the new WIU Quad Cities Riverfront campus in Moline, Illinois. This program is vital to the region and is the only 4-year engineering degree available in the Quad Cities Area.

JUSTIFICATION FOR BUDGET REQUEST:

Instruction was first offered starting in August of 2009 to three students of which two graduated in May 2011. As of August 2014, there were 57 seniors, 27 juniors, and a growing number of sophomore and freshman students that have taken or will be taking classes for this program. Almost 100 students at Black Hawk College, Eastern Iowa Community College and other regional community colleges are preparing to enter the program. By the fifth year of operation, the program has grown to 156 majors and 7 degrees awarded.

The funds will be used to provide salaries for additional full-time professors, a technician and a secretary. Funds will also be used to support operations and purchases of essential software and engineering laboratory equipment to support instruction and to comply with ABET requirements (ABET’s criterion states that modern tools, equipment, computing resources, and laboratories appropriate to the program must be available, accessible, and systematically maintained and upgraded to enable students to attain the student outcomes and to support program need).
Resolution:

WHEREAS Western Illinois University must prepare annual appropriated capital budget recommendations for the Illinois Board of Higher Education, Illinois State Legislature, and the Governor; and,

WHEREAS Western Illinois University’s Fiscal Year 2016 budget recommendations advance institutional progress and sustainability for the University’s Strategic Plan, Higher Values in Higher Education, Campus Master Plans on the Macomb and Quad Cities campuses, and the Illinois Board of Higher Education’s statewide strategic plan for higher education, IBHE 2012, A Strategic Plan for the Illinois Board of Higher Education; and,

WHEREAS the Fiscal Year 2016 Appropriated Capital Budget Recommendations require Western Illinois University Board of Trustees approval prior to submission:

THEREFORE be it resolved that the Board of Trustees approves the Fiscal Year 2016 Appropriated Capital Budget Recommendations as presented in the Fiscal Year 2016 Appropriated Capital Budget Recommendations document, and be it further resolved that the President be authorized to make technical adjustments in the capital budget recommendations if necessary.
Western Illinois University recommends $330.0 million for capital projects to support high-quality academic programs, co-curricular services, and regional economic development for fiscal year 2016. All of the requested funds will support new construction on the Macomb and Moline campuses to address highly needed space for premier academic programs. A total of $12.0 million in capital renewal funds is also requested to support critical deferred maintenance needs.

Background

Composition of the Recommendation

Western Illinois University operates two distinct campuses, and each has unique capital priorities and needs. The highest facilities priorities are for a Science building for the Macomb campus and Phase III for the Quad Cities.

<table>
<thead>
<tr>
<th>Priority</th>
<th>Description</th>
<th>Project Type</th>
<th>Requested Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>WIU - Macomb Science Phase I</td>
<td>New Construction &amp; Renovation</td>
<td>$61,200,000</td>
</tr>
<tr>
<td>2A</td>
<td>WIU - Macomb Science Phase II</td>
<td>Renovation</td>
<td>$51,400,000</td>
</tr>
<tr>
<td>2B</td>
<td>WIU - QC Phase Three</td>
<td>New Construction</td>
<td>$35,400,000</td>
</tr>
<tr>
<td>3</td>
<td>WIU - Macomb Visual Arts Center</td>
<td>New Construction</td>
<td>$65,400,000</td>
</tr>
<tr>
<td>4</td>
<td>WIU - Macomb Stipes Building</td>
<td>Renovation</td>
<td>$47,300,000</td>
</tr>
<tr>
<td>5</td>
<td>WIU - Macomb Education Building</td>
<td>New Construction</td>
<td>$69,300,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total Recommendation</strong></td>
<td><strong>Requested Amount</strong></td>
<td><strong>$330,000,000</strong></td>
</tr>
</tbody>
</table>

A summary statement documenting need for these projects is displayed below. Additional, detailed information on the scope, design, and costs of each project begins on page three of this report.

Priority 1: Western Illinois University-Macomb Science Building Phase I

The current College of Arts and Sciences’ three science facilities, Currens Hall, Waggoner Hall, and Tillman Hall, are obsolete in providing high-quality comprehensive instructional laboratories. All three facilities were constructed before modern laboratory standards were developed for acceptable indoor air quality and energy efficiency. Antiquated laboratory fume-hood systems and poor quality heating, ventilation, and air conditioning systems yield inadequate comfort and humidity control. These lead to detrimental impacts on teaching; research; and student, faculty, and staff recruitment and retention. Phase I includes the construction of a new science building and a renovation of Currens Hall. The new science building will support new academic space for Biology and other core science spaces for Western Illinois University. The renovation of Currens Hall will allow for enhancements to nursing, chemistry, and physics.

Priority 2A: Western Illinois University-Macomb Science Building Phase II

Phase II will continue with the improvements to the science programs at WIU by renovating an existing building. Waggoner Hall will be considered for renovations to improve the overall science facilities.

Priority 2B: Western Illinois University-Quad Cities Riverfront Campus Building Phase Three

In 2010, the state committed to building the first two phases on the newly developing Western Illinois University-Quad Cities Riverfront Campus. Building Complex Three will complete the construction of the new campus that serves a regional population of 400,000 residents and leverages $175 million in private investment and foundation support for education, entrepreneurism, technology, new jobs, and economic opportunity.
Priority 3: Western Illinois University-Visual Arts Center The current facilities used by the Department of Art include Garwood Hall, Sallee Hall and the Heating Plant Annex and are inadequate instructional and design spaces. This noncontiguous arrangement is not efficient and hinders the development of a cohesive departmental identity. In addition, many of the spaces at present do not meet industry and environmental protection guidelines and are not appropriate for current teaching and learning practices. The overall goal of the project for the Department of Art is to address the shortage of existing space and adequate ventilation for arts programs, and to accommodate the rapid growth and expansion in the number of students, faculty and academic programs. The goal is not limited to providing “space,” but rather aims to create a milieu that is conducive to excellent instruction and enhances academic performance in a single building.

Priority 4: Western Illinois University- Business Building Renovation Stipes Hall was constructed in 1968 and has had no major renovations or updates. The University through its recent Macomb Facilities Master Plan update and Strategic Building Renovation Matrix has identified the building as a priority for renovation. The building is a high profile, heavily used part of the academic programs on campus and it also has a high deferred maintenance backlog.

Priority 5: Western Illinois University-Education Building Horrabin Hall was originally constructed in 1965 as a laboratory school and encompassed K-12 grades. The needs of the College of Education and Human Services do not match the current building construction.

Capital Renewal The University is requesting $12.0 million in capital renewal funds to be utilized for classroom modernization; improving HVAC and building energy management controls; enhancing electrical and plumbing distribution systems; and renovating campus sidewalks, drives, and exterior stairs.

Priority Changes from Fiscal Year 2015

The priorities for FY2016 are shown below. There are no changes between our FY15 and FY16 request.

<table>
<thead>
<tr>
<th>Description</th>
<th>Project Type</th>
<th>FY2016</th>
<th>FY2015</th>
</tr>
</thead>
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<tr>
<td>WIU - Macomb Science Phase I</td>
<td>New Construction &amp; Renovation</td>
<td>1</td>
<td>1</td>
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<td>WIU - Macomb Science Phase II</td>
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<td>WIU - QC Phase Three</td>
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<tr>
<td>WIU - Macomb Education Building</td>
<td>New Construction</td>
<td>5</td>
<td>5</td>
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</table>

Adhering to Illinois Board of Higher Education guidelines and format, the following recommendations for Western Illinois University’s Fiscal Year 2016 capital projects will be made (pending Western Illinois University Board of Trustees approval).
PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB SCIENCE PHASE I

PRIORITY: 1

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: $ 61,200,000 (Planning, Design and Construction)

BACKGROUND DATA

The current College of Arts and Sciences’ facilities, Currens Hall (physical sciences, 1970), Waggoner Hall (life sciences, 1968), and Tillman Hall (earth sciences, 1953) are obsolete in providing high-quality instructional laboratories. These facilities were constructed before modern laboratory standards were developed by the American Society of Heating, Refrigerating and Air-Conditioning Engineers. Western Illinois University science facilities fall below acceptable indoor air quality and energy-efficiency standards. The antiquated laboratory fume-hood systems and poor quality heating, ventilation, and air conditioning systems yield inadequate comfort and humidity control. This problem produces detrimental impacts on teaching, research, and student/faculty/staff recruitment and retention.

The basic teaching and laboratory layouts of Western Illinois University’s current science facilities are pedagogically obsolete and do not easily allow for the integration of new science technologies. A new facility to house science-based programs will provide the ability to integrate new laboratory technologies with the latest in science pedagogy and will foster multidisciplinary interaction through the consolidation of departments from previously diverse locations. In addition, planning studies were completed to evaluate and program future projects to renovate Currens and Waggoner Halls to allow the College of Arts and Sciences to consolidate academic programs to a single campus locale and provide for additional facility improvements/enhancements for the humanities and social sciences which are critical to the mission of the College of Arts and Sciences.

The new science building and renovation of Currens Hall will also support expanding academic programs. This includes the new forensic chemistry program and a new nursing program as approved by the Western Illinois University Board of Trustees and Illinois Board of Higher Education.

QUANTIFICATION

Western Illinois University completed a space planning and utilization study for a new state-of-the-art science facility during Fiscal Year 2007 and completed an update in Fiscal Year 2014. The building will include both wet and dry instructional laboratories, office space, and classrooms. The facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University’s goal to construct LEED Silver certified facilities. In addition, the project will include the provision for service drives, limited parking, exterior site development, and connections to Currens Hall and all required campus utility infrastructure.

DEPENDENT RELATIONSHIPS

Upon completion of this project, Western Illinois University will seek funds in Science Phase II for the remodel of Waggoner Hall. These actions are consistent with the newly developed Western Illinois University-Macomb campus master plan.

DESIRABLE COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.
### Fiscal Year 2016 Capital Request
#### Project Name: WIU - Macomb Science Phase I

**IN THOUSANDS OF DOLLARS**

<table>
<thead>
<tr>
<th>SPACE TYPE</th>
<th>NASF</th>
<th>MULTIPLIER</th>
<th>GSF</th>
<th>FY2016 $/GSF*</th>
<th>COST</th>
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<td>6,868</td>
<td>272.49</td>
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<td>975</td>
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<td>Instructional Dry Laboratories</td>
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<td>142,500</td>
<td>120</td>
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1) BASE TOTAL: 125,990  193,651  $ 32,203.2

2) ADDED COSTS: $ 11,110.1
   a) Historic Preservation Considerations: ____________________________.
   b) Green Building Design/LEED Certification Level SILVER_ (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.) 1,932.2
   c) Other Energy Efficiencies._____________________________________.

3) BASE COST $ 45,245.6

4) ADD ESCALATION COST 2,144.6

   (For monthly escalation costs, use Statewide Average: 1.9 percent per year, or .158 percent per month from base to bid date.)

   Expected Bid Date: May-16  Escalation/month: 0.00158
   Number of Months to Bid Date: 50

5) ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION) $ 47,390.2

6) AD 10% FOR CONTINGENCIES 4,739.0

**SUBTOTAL, BUILDING BUDGET** $ 52,129.2

**ADDITIONAL BUDGET ADDS:**

1) A/E FEES 9.60% * 5,004.4
   ON-SITE OBSERVATION: 478.5
   NUMBER OF MONTHS: 24
   DAYS PER WEEK: 5
   2) REIMBURSABLES (5% of A/E fees unless better estimate available) 274.1
   3) CDB CONSTRUCTION ADMINISTRATION FEE (3%)** 1,563.9
   4) OTHER ADDS (SEE 2 BELOW) 1,428.0
   5) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT 260.6

**SUB-TOTAL, BUDGET ADDS** $ 9,009.6

**TOTAL, BUILDING BUDGET** $ 61,138.8

**OTHER:**

PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE

<table>
<thead>
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<th>TOTAL</th>
<th>$ 1,184.6</th>
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<tr>
<td>Number of additional staff: 8</td>
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<td>Salaries and Related: 395.5</td>
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<tr>
<td>Utilities: 369.9</td>
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<tr>
<td>Repairs and Maintenance: 419.2</td>
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</tbody>
</table>

**PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES**

**SOURCE OF COST ESTIMATE** Science Building Programming Study, Ratio Architects

**NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION** Scott Coker

**PHONE NUMBER** 309-298-1834


** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003.

1) Added costs include: FFE (18%), LEED (6%), Sophisticated Piping (1%) and site/utilities work (15.5%)

2) Added costs include: building commissioning, testing and balancing, and technology infrastructure
PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB SCIENCE PHASE II

PRIORITY: 2A

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: $51,400,000 (Planning, Design and Construction)

BACKGROUND DATA

The current College of Arts and Sciences’ facilities, Currens Hall (physical sciences, 1970), Waggoner Hall (life sciences, 1968), and Tillman Hall (earth sciences, 1953) are obsolete in providing high-quality instructional laboratories. These facilities were constructed before modern laboratory standards were developed by the American Society of Heating, Refrigerating and Air-Conditioning Engineers. Western Illinois University science facilities fall below acceptable indoor air quality and energy-efficiency standards. The antiquated laboratory fume-hood systems and poor quality heating, ventilation, and air conditioning systems yield inadequate comfort and humidity control. This problem produces extremely detrimental impacts on teaching, research, and student/faculty/staff recruitment and retention.

The basic teaching and laboratory layouts of Western Illinois University’s current science facilities are pedagogically obsolete and do not easily allow for the integration of new science technologies. A new facility to house science-based programs will provide the ability to integrate new laboratory technologies with the latest in science pedagogy and will foster multidisciplinary interaction through the consolidation of departments from previously diverse locations. In addition, planning studies were completed to evaluate and program future projects to renovate Currens and Waggoner Halls to allow the College of Arts and Sciences to consolidate academic programs to a single campus locale and provide for additional facility improvements/enhancements for the humanities and social sciences which are critical to the mission of the College of Arts and Sciences.

The new science building and renovation of Currens Hall will also support new academic programs. This includes the new forensic chemistry program and a new nursing program as approved by the Western Illinois University Board of Trustees and Illinois Board of Higher Education.

QUANTIFICATION

Western Illinois University completed a space planning and utilization study for a new state-of-the-art science facility during Fiscal Year 2007 with an update completed in Fiscal Year 2014. This project will continue the Science Facilities project by remodeling Waggoner Hall.

DEPENDENT RELATIONSHIPS

This project would commence upon completion of the Macomb Science Phase I.

DESIRED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.
FISCAL YEAR 2016
CAPITAL REQUEST
PROJECT NAME  WIU - Macomb Science Phase II
(IN THOUSANDS OF DOLLARS)

<table>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>$29,820.0</td>
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</table>

1)  BASE TOTAL  

2)  ADDED COSTS: 
   a)  Historic Preservation Considerations: ______________________. 
   b)  Green Building Design/LEED Certification Level SILVER, (Cert., Silver, Gold, Platinum)  
       (Please use 6% of Base Total to estimate the cost of LEED design.)  
       1,789.2 
   c)  Other Energy Efficiencies: ______________________. 

3)  BASE COST  $ 38,766.0 

4)  ADD ESCALATION COST  
   (For monthly escalation costs, use Statewide Average: 1.9 percent per year, or .158 percent per month from base to bid date.)  
   Expected Bid Date: May-16  
   Escalation/month: 0.00158 
   Number of Months to Bid Date:  
   1,837.5 

5)  ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION)  

6)  ADD 10% FOR CONTINGENCIES  

SUBTOTAL, BUILDING BUDGET  $ 44,663.9 

ADDITIONAL BUDGET ADDS: 

1)  A/E FEES 6.76% *  
   ON-SITE OBSERVATION: 478.5 
   NUMBER OF MONTHS 24 
   DAYS PER WEEK 5 
   3,019.3 

2)  REIMBURSABLES (5% of A/E fees unless better estimate available)  
    174.9 

3)  CDB CONSTRUCTION ADMINISTRATION FEE (3%)**  
    1,339.9 

4)  OTHER ADDS (SEE 2 BELOW)  
    1,491.0 

5)  ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT  
    223.3 

SUB-TOTAL, BUDGET ADDS  $ 6,723.9 

TOTAL, BUILDING BUDGET  $ 51,390.8 

OTHER: 

PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE  
TOTAL  $ - 
Number of additional staff: 0  
Salaries and Related  -  
Utilities  -  
Repairs and Maintenance  - 

PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES 

NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION  Scott Coker 
PHONE NUMBER 309-298-1834 

* The Capital Development Board’s Centralized Fee Negotiation Professional Services and Fees Handbook, (March 2009), provides guidance in developing the budget for A/E fees. 
** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003. 
1 Added costs include: FFE (18%), LEED (6%), Sophisticated Piping (1%) and Asbestos abatement (5%) 
2 Added costs include: building commissioning, testing and balancing, and technology infrastructure (5%)
PROJECT: WESTERN ILLINOIS UNIVERSITY - QUAD CITIES
RIVERFRONT CAMPUS BUILDING COMPLEX THREE

PRIORITY: 2B

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: $35,400,000

BACKGROUND DATA
Western Illinois University-Quad Cities Riverfront Campus Phase III

Western Illinois University-Quad Cities (WIU-QC) is the only public university in a metropolitan area of over 375,000 residents. In recognizing the growth and capacity limits of WIU-QC at its current location, the State supported the first two (of three) phases for construction of the Western Illinois University-Quad Cities Riverfront Campus to achieve Illinois Public Agenda Goal 4 of better integrating Illinois’ educational, research, and innovation assets to meet economic needs of the state and its regions.

- Phase I will generate between $20.0 and $24.0 million in new economic output. The region will benefit through employment gains with between 135 and 166 new positions created. New labor income, employment compensation and income for sole proprietors, will increase between $7.4 and $9.1 million. Following the Phase I campus expansion, related employment and labor income will increase to more than 220 jobs and $9.0 million in labor income.

- The expenditures related to Phase II will generate between $47.0 and $58.5 million, between 300 and 374 new jobs, and $17.7 to $22.5 million in labor income. The region will also realize gains in public revenues related to the project, ranging between $2.0 and $2.5 million during Phase I and $5.0 million and $6.3 million during Phase II.

Post-Phase II operations will generate economic impacts for the region of 330 jobs and $13.0 million in labor income. Phase III will complete the construction of the new campus that serves as an educational and economic stimulus. In total, the Western Illinois University-Quad Cities Riverfront Campus will leverage a total of $175.0 million in private investment and foundation support for education, entrepreneurism, technology, new jobs, and economic opportunity.

Successful redevelopment of adjacent property to the campus known as “RiverTech” will create a $100.0 million taxable base; attract 2,000 new and existing jobs with a one-time construction impact in excess of $150.0 million. Current projects that the State of Illinois helped cultivate by developing the Western Illinois University-Quad Cities Riverfront Campus by virtue of the new campus location include:

- A $50.0 million project by the KONE Corporation to house their North American Operation Center on the Mississippi Riverfront. This new construction completes a three-phase $71.0 million mixed-use development known as Bass Street Landing.
- A $45.0 million Transit Oriented Development/Amtrak Station that will include an intermodal pedestrian transport center and a new high rise office structure with retail and food service amenities.
- A $5.0 million new facility for research and development by public and private sectors.
- A $12.0 million, 90-unit work-live urban lofts, with retail and businesses located on the lower floors.
- A $3.0 million new Healthcare Center for those underserved in the Hispanic community.

A fully completed Riverfront Campus is the “cornerstone” to these developments, and Western will continue to be a conservative steward of state resources. Phase III exclusively focuses on the academic mission of the University. All ancillary services such as bookstores, retail, and food service will be privately developed to support the local economy and new job creation.
QUANTIFICATION

Phase III will complete the new Western Illinois University-Quad Cities Riverfront Campus, and provide the infrastructure to support 5,000 students. Phase III is essential for academic programs and support services; lab and research space; and facilities to support technology, patent transfer, and community events.

DEPENDENT RELATIONSHIPS

There are no dependent relationships between this project and any other state-funded capital project. However, there are significant educational and economic development gains to be noted. The completed Western Illinois University-Quad Cities Riverfront Campus will have an economic impact of over $50 million annually and will double the number of college graduates to 500 annually.

Phase III provides the necessary facilities to increase enrollment and meet Illinois Public Agenda Goal 1 of increasing educational attainment to match best-performing states. Without essential space, the University will not be able to increase enrollment and degree attainment. An educated community is especially important to a host county that earns 81.8 percent of the state’s median family income. Moreover, spatial access is necessary to achieve Illinois Public Agenda Goal 4 of increasing the number of high-quality post-secondary credentials to meet the demands of the economy and an increasingly global society.

DESIRED COMPLETION DATE

This project will be completed as soon as possible after funds have been released. A traditional planning then construction approach will take up to 45 months to complete.
### FISCAL YEAR 2016
**CAPITAL REQUEST**
**PROJECT NAME**  WIU-QC Riverfront Phase III

(IN THOUSANDS OF DOLLARS)

<table>
<thead>
<tr>
<th>SPACE TYPE</th>
<th>NASF</th>
<th>MULTIPLIER FACTOR</th>
<th>GSF</th>
<th>FY2014 S/GSF*</th>
<th>COST</th>
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<td>Office</td>
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<td>1.70</td>
<td>7,820</td>
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<td>Classrooms</td>
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<td>24,000</td>
<td>263.23</td>
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<td>Instructional Wet Laboratories</td>
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<td>Supporting Facilities</td>
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<td>1.20</td>
<td>6,000</td>
<td>245.84</td>
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<td>Research Lab (Wet)</td>
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<td>4,676</td>
<td>413.02</td>
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<td>Special Use</td>
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<tr>
<td>General Use</td>
<td>12,000</td>
<td>1.90</td>
<td>22,800</td>
<td>314.63</td>
<td>$7,173.6</td>
</tr>
</tbody>
</table>

1) BASE TOTAL: 45,775  $74,523  $21,680.8

2) ADDED COSTS:
   - Historic Preservation Considerations: ____________________________.
   - Green Building Design/LEED Certification Level _____________ (Cert., Silver, Gold, Platinum)
     (Please use 6% of Base Total to estimate the cost of LEED design.)
   - Other Energy Efficiencies._____________________________________.

3) BASE COST: $26,342.2

4) ADD ESCALATION COST
   - (For monthly escalation costs, use Statewide Average: 1.9 percent per year, or .158 percent per month from base to bid date.)
   - Expected Bid Date: May-16
   - Escalation/month: 0.00158
   - Number of Months to Bid Date: 30
   - Escalated Building Budget (BASE PLUS ESCALATION) $27,590.8

5) ADD 10% FOR CONTINGENCIES: 2,759.1

   **SUBTOTAL, BUILDING BUDGET**
   $30,349.9

   ADDITIONAL BUDGET ADDS:
   1) A/E FEES ___________% 7.5 * 2,276.2
      ON-SITE OBSERVATION: 305.7
      NUMBER OF MONTHS 15
      DAYS PER WEEK 5
   2) REIMBURSABLES (5% of A/E fees unless better estimate available) 129.1
   3) CDB CONSTRUCTION ADMINISTRATION FEE (3%)** 910.5
   4) OTHER ADDS see 2 below (ADA, Asbestos, Hazardous Materials, etc. -- please specify) 1,297.5
   5) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT 151.7
   **SUB-TOTAL, BUDGET ADDS**
   $5,070.8

   **TOTAL, BUILDING BUDGET**
   $35,420.7

   PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE TOTAL $389.8
   Number of additional staff: 3
   Salaries and Related 136.5
   Utilities 161.9
   Repairs and Maintenance 91.4
   All Other

   PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES

**SOURCE OF COST ESTIMATE** WIU Riverfront Campus

**NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION** William Brewer

**PHONE NUMBER** 309-762-9481


** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003.

1 Added costs include: FFE (7%), LEED (6%), site work (3.5%) and Data Center (5%)  
2 Added costs include: building commissioning, testing and balancing, technology infrastructure
PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB VISUAL ARTS CENTER

PRIORITY: 3

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: $65,400,000 (Planning, Design and Construction)

BACKGROUND DATA

The Department of Art is an important and active player in the local and regional artistic scene through its outreach activities, visiting artist programs, and frequent exhibitions. WIU faculty and students exhibit their work and creative research throughout the United States. The department’s graduates provide the majority of local and regional art instruction in community colleges, private schools, and art centers. The vital role that the department plays in this community has brought strong support for its programs and a commitment to the creation of a new facility.

The current facilities used by the Department of Art include Garwood Hall, Sallee Hall and Heating Plant Annex. This noncontiguous arrangement is not efficient and hinders the development of a cohesive departmental identity. In addition, many of the spaces at present do not meet industry and environmental protection guidelines and are not appropriate for current teaching and learning practices.

QUANTIFICATION

Western Illinois University has completed a space planning and utilization study for a new state-of-the-art visual arts center. The building will provide instructional classrooms and studios, research studios, and faculty and departmental offices, as well as a Student Gallery and the University Art Gallery. In addition to traditional studios, digital media studios and an environmental studio will be provided as these are growing areas of the Visual Arts program. The new Department of Art classrooms and studios will be designed for the unique environmental, technical and safety needs of the studio arts programs. The facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University’s goal to construct LEED Silver certified facilities. In addition, the project will include the provision for service drives, limited parking, exterior site development, and connections to all required campus utility infrastructure.

The overall goal of the program for the Department of Art is to address the shortage of existing space and adequate ventilation for arts programs, and to accommodate the rapid growth and expansion in the number of students, faculty and academic programs. The goal is not limited to providing “space,” but rather aims to create a milieu that is conducive to excellent instruction and enhances academic performance in a single building.

DEPENDENT RELATIONSHIPS

These actions are consistent with the Western Illinois University-Macomb campus master plan.

DESIRED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.
FISCAL YEAR 2016
CAPITAL REQUEST
PROJECT NAME        WIU- Macomb Visual Art Center

(IN THOUSANDS OF DOLLARS)

<table>
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<th>SPACE TYPE</th>
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<th>GSF</th>
<th>FY2014 $/GSF*</th>
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<td>Classrooms</td>
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<td>7,200</td>
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1) BASE TOTAL 138,103 $ 37,062.3

2) ADDDED COSTS
   a) Historic Preservation Considerations: __________________________
   b) Green Building Design/LEED Certification Level _____________ (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.) 2,223.7
   c) Other Energy Efficiencies______________________________________

3) BASE COST 49,292.8

4) ADD ESCALATION COST $ 2,336.5

   (For monthly escalation costs, use Statewide Average: 1.9 percent per year, or .158 percent per month from base to bid date.)

   Expected Bid Date: May-15
   Escalation/month: 0.00158
   Number of Months to Bid Date: 30

5) ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION) $ 51,629.3

6) ADD 10% FOR CONTINGENCIES 516.3

SUBTOTAL, BUILDING BUDGET $ 56,792.2

ADDITIONAL BUDGET ADDS:
1) A/E FEES 7.50% * 4,259.4

ON-SITE OBSERVATION:
   NUMBER OF MONTHS 30
   DAYS PER WEEK 4

2) REIMBURSABLES (5% of A/E fees unless better estimate available) 237.4

3) CDB CONSTRUCTION ADMINISTRATION FEE (3%)** 1,703.8

4) OTHER ADDS, sec 2 below (ADA, Asbestos, Hazardous Materials, etc. -- please specify) 1,565.2

5) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT 284.0

SUB-TOTAL, BUDGET ADDS $ 8,538.8

TOTAL, BUILDING BUDGET $ 65,331.0

OTHER:

PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE

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<td>All Other</td>
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</table>

PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES

SOURCE OF COST ESTIMATE Visual Arts Facility Predesign Document, HammelGreen & Abrahamson

NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION Scott Coker

PHONE NUMBER 309-298-1834


** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003.

1 Added costs include: FFE (12%), LEED (6%), and site/utilities work (15.0%)

2 Added costs include: building commissioning, testing and balancing, and technology infrastructure
PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB STIPES BUILDING REMODEL
PRIORITY: 4

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: $ 47,300,000 (Planning, Design and Construction)

BACKGROUND DATA

Stipes Hall was constructed in 1968. Stipes Hall has not had any renovations or major remodeling since its opening over 45 years ago. The University, through its recent Macomb Campus Master Plan update and Strategic Building Renovation matrix, has identified Stipes as a high priority for renovation. Stipes Hall has over 140,000 square feet of classroom and office space and houses the College of Business and Technology.

QUANTIFICATION

In the Macomb Master Plan update, the Master Plan Steering committee identified eight renovation criteria that were used to prioritize building renovation projects. Stipes Hall is a high profile building on campus, has high critical deferred maintenance and houses University Signature programs. Updated academic facilities will benefit the academic mission of the University.

The remodeled facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University’s goal to construct LEED Silver certified facilities.

DEPENDENT RELATIONSHIPS

These actions are consistent with the newly developed Western Illinois University-Macomb campus master plan.

DESIRED COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.
## FISCAL YEAR 2016
CAPITAL REQUEST
PROJECT NAME: WIU-Stipes Remodel

### IN THOUSANDS OF DOLLARS

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<th>SPACE TYPE</th>
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<th>COST</th>
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<tr>
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<td>142,000</td>
<td>153</td>
<td>$ 21,726.0</td>
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</tbody>
</table>

1) BASE TOTAL: 100,000 | 142,000 | $ 21,726.0

2) ADDED COSTS: $ 12,383.8
   a) Historic Preservation Considerations: ____________________________.
   b) Green Building Design/LEED Certification Level SILVER (Cert., Silver, Gold, Platinum) (Please use 6% of Base Total to estimate the cost of LEED design.) 1,303.6
   c) Other Energy Efficiencies: ________________________________.

3) BASE COST: $ 35,413.4
4) ADD ESCALATION COST: 1,678.6
   (For monthly escalation costs, use Statewide Average: 1.9 percent per year, or .158 percent per month from base to bid date.)
   Expected Bid Date: May-16
   Escalation/month: 0.00158
   Number of Months to Bid Date: 30

5) ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION): $ 37,092.0
6) ADD 10% FOR CONTINGENCIES: 3,709.2

### SUBTOTAL, BUILDING BUDGET: $ 40,801.2

ADDITIONAL BUDGET ADDS:
1) A/E FEES: 7.26% * 2,962.2
   ON-SITE OBSERVATION:
   NUMBER OF MONTHS: 24
   DAYS PER WEEK: 5
2) REIMBURSABLES (5% of A/E fees unless better estimate available): 172.0
3) CDB CONSTRUCTION ADMINISTRATION FEE (3%): 1,224.0
4) OTHER ADDS (SEE 2 BELOW): 1,416.5
5) ART IN ARCHITECTURE (As Applicable) -- ONE-HALF OF ONE PERCENT: 204.0

### SUB-TOTAL, BUDGET ADDS: $ 6,457.3
TOTAL, BUILDING BUDGET: $ 47,258.4

OTHER:
PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE:

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<th>Number of additional staff</th>
<th>Salaries and Related</th>
<th>Utilities</th>
<th>Repairs and Maintenance</th>
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</thead>
<tbody>
<tr>
<td>0</td>
<td>-</td>
<td>-</td>
<td>-</td>
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TOTAL: $ -

PROVIDE AN EXPLANATION OF ALL DEVIATIONS FROM COST GUIDELINES:

SOURCE OF COST ESTIMATE:

<table>
<thead>
<tr>
<th>NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION</th>
<th>PHONE NUMBER</th>
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</thead>
<tbody>
<tr>
<td>Scott Coker</td>
<td>309-298-1834</td>
</tr>
</tbody>
</table>


** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003.

1 Added costs include: FFE (7%), LEED (6%) and Asbestos Abatement (5%)
2 Added costs include: building commissioning, testing and balancing, and technology infrastructure (4%)
PROJECT: WESTERN ILLINOIS UNIVERSITY - MACOMB EDUCATION BUILDING

PRIORITY: 5

RAMP BUDGET CATEGORY: Buildings, Additions, and/or Structures

REQUESTED FUNDING: $ 69,300,000 (Planning, Design and Construction)

BACKGROUND DATA

Horrabin Hall was constructed in 1965 as a laboratory school housing K-12 grade. Horrabin has not had any major renovations or retrofits in 50 years. The College of Education and Human Services in housed in the 150,000 square feet of classrooms and offices in Horrabin.

QUANTIFICATION

In the Macomb Master Plan update, the Master Plan Steering committee identified eight renovation criteria that were used to prioritize building renovation projects. Horrabin Hall was identified as a high priority for renovation due to high critical deferred maintenance, containing University signature programs and facilities not matching the currents needs of the College. Updated academic facilities will benefit the academic mission of the College and the University.

The proposed building would be constructed with design features to promote the latest in teaching styles, electronic classrooms and student/faculty interaction.

The new facility will utilize green and sustainable technologies appropriately designed to meet academic needs and satisfy the University’s goal to construct LEED Silver certified facilities.

DEPENDENT RELATIONSHIPS

These actions are consistent with the newly developed Western Illinois University-Macomb campus master plan.

DESIRE COMPLETION DATE

Design will commence as soon as funds are received with total project completion estimated at 54 months.
## WIU-Education Building

### Capital Request

**FISCAL YEAR 2016**

**CAPITAL REQUEST**

**PROJECT NAME**  WIU-Education Building

**IN THOUSANDS OF DOLLARS**

<table>
<thead>
<tr>
<th>SPACE TYPE</th>
<th>NASF</th>
<th>MULTIPLIER</th>
<th>GSFF</th>
<th>FY2014 $/GSF</th>
<th>COST</th>
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<tr>
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<td>1.5</td>
<td>150,000</td>
<td>263.23</td>
<td>$ 39,484.5</td>
</tr>
</tbody>
</table>

1) **BASE TOTAL**

| Building | 100,000 | 150,000 | $ 39,484.5 |

2) **ADDED COSTS:**

- **Historic Preservation Considerations:**

- **Green Building Design/LEED Certification Level SILVER** (Cert., Silver, Gold, Platinum)
  
  (Please use 6% of Base Total to estimate the cost of LEED design.)
  
  **2,369.1**

- **Other Energy Efficiencies:**

3) **BASE COST**

| Building | $ 39,484.5 |

4) **ADD ESCALATION COST**

*(For monthly escalation costs, use Statewide Average: 1.9 percent per year, or .158 percent per month from base to bid date.)*

- **Expected Bid Date:** May-16
- **Escalation/month:** 0.00158
- **Number of Months to Bid Date:** 30

5) **ESCALATED BUILDING BUDGET (BASE PLUS ESCALATION)**

| Building | $ 52,514.4 |

6) **ADD 10% FOR CONTINGENCIES**

| Building | $ 5,500.4 |

**SUBTOTAL, BUILDING BUDGET**

| Building | $ 60,503.9 |

**ADDITIONAL BUDGET ADDS:**

1) **A/E FEES**

| Building | 6.34% | 3,835.9 |

<table>
<thead>
<tr>
<th><strong>ON-SITE OBSERVATION:</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>NUMBER OF MONTHS</strong></td>
</tr>
<tr>
<td><strong>DAYS PER WEEK</strong></td>
</tr>
</tbody>
</table>

2) **REIMBURSABLES** (5% of A/E fees unless better estimate available)

| Building | $ 215.7 |

3) **CDB CONSTRUCTION ADMINISTRATION FEE (3%)**

| Building | $ 1,815.1 |

4) **OTHER ADDS (SEE 2 BELOW)**

| Building | $ 2,100.6 |

5) **ART IN ARCHITECTURE** (As Applicable) -- ONE-HALF OF ONE PERCENT

| Building | $ 302.5 |

**SUB-TOTAL, BUDGET ADDS**

| Building | $ 8,748.4 |

**TOTAL, BUILDING BUDGET**

| Building | $ 69,252.3 |

**OTHER:**

- PROVIDE AN ESTIMATE OF ANNUAL STATE SUPPORTED OPERATIONS AND MAINTENANCE EXPENSE

<table>
<thead>
<tr>
<th>TOTAL</th>
<th>$ -</th>
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<tbody>
<tr>
<td>Salaries and Related Utilities Repairs and Maintenance</td>
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**SOURCE OF COST ESTIMATE**

**NAME OF PERSON TO CONTACT FOR FURTHER INFORMATION**

| Scott Coker |

| PHONE NUMBER | 309-298-1834 |


** If adding CDB Construction Administration Fee, Public Act 93-0032 increased the fee from 1.5% to 3.0% effective July 1, 2003.

** Added costs include: building commissioning, testing and balancing, and technology infrastructure (4%)
PROJECT: WESTERN ILLINOIS UNIVERSITY – MACOMB
CAPITAL RENEWAL

RAMP BUDGET CATEGORY: Remodeling and Rehabilitation

REQUESTED FUNDING: $12,000,000

BACKGROUND DATA

*Higher Values in Higher Education*, Western Illinois University’s Strategic Plan, states:

“Provide safe, accessible, responsible campus environments that meet the needs of University constituencies and reflect the core values of the University.”

Providing a safe, accessible, and responsive campus environment conducive to learning is directly linked to responsive upkeep and repair of facilities. In addition to operating funds, Capital Renewal funds are used to address deferred maintenance needs on campuses. Since Fiscal Year 2004 Western Illinois University has only received $3.6 million to address critical campus-wide elevator maintenance, utility infrastructure repairs, and numerous other needs on campus. The University currently estimates a total deferred maintenance and capital renewal backlog of over $500 million. As is the case on all campuses in Illinois, there are many projects that have been critically needed for a substantial period of time and are negatively impacting the learning environment.

QUANTIFICATION

The University is making a strong commitment toward improving the campus physical environment. A reduction in the deferred maintenance liability is viewed as integral to achieving that objective. An increase in the Permanent Improvement budget will allow the University to address the increasing backlog of deferred maintenance projects.

Funds will be utilized for classroom modernization; improving HVAC and building energy management controls; enhancing electrical and plumbing distribution systems; and renovating campus sidewalks, drives, and exterior stairs.

DEPENDENT RELATIONSHIPS

There are no projects in which this proposal is dependent.

DESIRED COMPLETION DATE

Design would commence as soon as funds are received.