Campus Planning and Budget Committee (CPBC)

FY 2012-13 Annual Report
to the UIS Campus Senate

April 2013
Executive Summary

This year the Campus Planning and Budget Committee provided for campus-wide input into the campus budgeting and planning priorities, developed a short list of budget priorities for consideration by the Campus Administration, and reviewed budget allocations and progress in meeting CPBC priorities and campus goals.

Campus-wide input into the development of campus budgeting and planning priorities was obtained through (1) solicitation of budget priorities from the four Colleges, Brookens Library, the Center for State Policies and Leadership, and various other departments and units, (2) a budget priorities survey administered to faculty and staff in March 2013, and (3) two open budget forums for faculty and staff held in April 2013. This outreach allowed for members of the campus community to identify priorities for their particular units or more broadly for the campus as a whole.

The CPBC also heard presentations from representative of departments or units that addressed the UIS budget process, marketing, recruiting, retention, academic support, financial assistance for students, online programs, and capital facilities. These presentations addressed the types of programs and strategies that are being undertaken, preliminary indicators of the effectiveness of these activities, and future plans.

Based on the campus input, the presentations made to the CPBC, and discussions among the CPBC members, the committee recommends that the top budget priorities should include the following (not in prioritized order):

- Academic quality (course and degree offerings)
- Faculty and staff salary competitiveness/equity
- Recruiting students
- Financial assistance for students
- Student academic support/retention

These priorities are interrelated. Academic quality and strong faculty and staff supported through competitive and equitable salaries are key components in recruiting and retaining students. Similarly, the generation of tuition and fee income from recruiting and retaining students helps support investments in new and existing programs and salary levels that are needed to attract and retain high-quality faculty and staff. Maintaining affordability and providing financial assistance for students has become increasingly important given the increases in tuition and fees as state appropriations have declined.
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INTRODUCTION

The role of the Campus Planning and Budget Committee (CPBC) is to

- “Provide for campus-wide input into the campus budgeting and planning priorities by developing a short list of budget priorities for consideration by the Campus Administration
- Review budget allocations and progress in relation to meeting CPBC priorities and the goals on the campus strategic plan
- Recommend changes in planning priorities to the Senate and to the Vice Chancellor for Academic Affairs
- Submit an annual draft in the early spring to the Senate regarding budgeting and planning priorities and issues
- The Committee is not expected to become involved in detailed and comprehensive investigation in developing budget and planning priorities” (UIS Senate Bylaws, Article VI.2.E).

The CPBC members include “six faculty members appointed by the Senate, two from the College of Liberal Arts and Sciences, one from each of the remaining Colleges and the library; one student in good academic standing appointed by the Student Government Association; one civil service staff member and one academic professional appointed by their representative bodies. Ex-officio is the Provost” (UIS Senate Bylaws, Article VI.2.E).

The members of CPBC in AY 2012-13 include

- College of Liberal Arts and Science: Karen Pressley, Lucia Vazquez
- College of Business and Management: Leo Bin
- College of Education and Human Services: Leonard Bogle
- College of Public Affairs and Administration: Beverly Bunch (Chair)
- Library: Stephen McMinn
- one student: Justin Keenan
- one civil service staff: Jamie Voyles
- one academic professional: Donna Haynes
- Provost is ex-officio
BUDGET PRIORITIES

This section presents the CPBC budget priorities recommendations and a summary of the budget priorities submitted to the CPBC by UIS colleges and departments/units.

CPBC Budget Priorities Recommendation

Based on the campus input, the presentations made to the CPBC, and discussions among the CPBC members, the committee recommends that the top budget priorities should include the following (not in prioritized order):

- Academic quality (course and degree offerings)
- Faculty and staff salary competitiveness/equity
- Recruiting students
- Financial assistance for students
- Student academic support/retention

These priorities are interrelated. Academic quality and strong faculty and staff supported through competitive and equitable salaries are key components in recruiting and retaining students. Similarly, the generation of tuition and fee income from recruiting and retaining students helps support investments in new and existing programs and salary levels that are needed to attract and retain high-quality faculty and staff. Maintaining affordability and providing financial assistance for students has become increasingly important given the increases in tuition and fees as state appropriations have declined.

The budget priorities recommended by the CPBC are consistent with the results of a UIS faculty and staff budget priorities survey that was administered by the CPBC and the Survey Research Lab during March 2013 (see Table 1). Survey respondents were asked to rate the importance of 15 items as high, medium, or low. The six highest rated items correspond to the budget priorities recommended by the CPBC. The budget priorities survey also included two open-ended questions, one that asked for respondents to identify ways to make the university more effective and financially sustainable and the other that asked respondents if there was any part of the UIS budget or budget process that they wanted to learn more about. For a listing of the answers to those two questions, please see the appendix. (There was a 26% response rate to the survey including 78 faculty, 65 academic professionals and 71 civil service staff.)

As further evidence of the need for salary competitiveness to be rated as a high budget priority, the University of Illinois FY2014 Budget Request for Operating and Capital Funds report indicates that UIS faculty salaries ranked 11th among the 14 universities in the Illinois Board of Higher Education (IBHE) peer group that includes UIS

Table 1: CPBC Campus Budget Survey Results

<table>
<thead>
<tr>
<th></th>
<th>3 (High)</th>
<th>2 (med.)</th>
<th>1 (low)</th>
<th>Weighted average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Course/degree offerings and quality</td>
<td>75.85</td>
<td>20.77</td>
<td>3.38</td>
<td>2.72</td>
</tr>
<tr>
<td>Faculty/staff salary competitiveness</td>
<td>64.00</td>
<td>29.00</td>
<td>7.00</td>
<td>2.57</td>
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<tr>
<td>Financial assistance for students</td>
<td>58.85</td>
<td>37.80</td>
<td>3.35</td>
<td>2.56</td>
</tr>
<tr>
<td>Recruiting on-campus students</td>
<td>57.97</td>
<td>33.82</td>
<td>8.21</td>
<td>2.50</td>
</tr>
<tr>
<td>Student academic support/retention</td>
<td>53.37</td>
<td>41.35</td>
<td>5.29</td>
<td>2.48</td>
</tr>
<tr>
<td>Salary equity issues</td>
<td>59.00</td>
<td>28.00</td>
<td>13.00</td>
<td>2.46</td>
</tr>
<tr>
<td>Technology services</td>
<td>52.15</td>
<td>40.67</td>
<td>7.18</td>
<td>2.45</td>
</tr>
<tr>
<td>Instructional-support</td>
<td>36.67</td>
<td>51.43</td>
<td>11.9</td>
<td>2.25</td>
</tr>
<tr>
<td>Faculty and staff professional development</td>
<td>29.67</td>
<td>56.46</td>
<td>13.88</td>
<td>2.16</td>
</tr>
<tr>
<td>Campus life</td>
<td>30.29</td>
<td>52.40</td>
<td>17.31</td>
<td>2.13</td>
</tr>
<tr>
<td>Recruiting online students</td>
<td>32.86</td>
<td>45.71</td>
<td>21.43</td>
<td>2.11</td>
</tr>
<tr>
<td>Funding for faculty research</td>
<td>25.24</td>
<td>48.06</td>
<td>26.70</td>
<td>1.99</td>
</tr>
<tr>
<td>Faculty and staff sense of belonging</td>
<td>23.00</td>
<td>43.00</td>
<td>34.00</td>
<td>1.89</td>
</tr>
<tr>
<td>Faculty and staff diversity</td>
<td>19.00</td>
<td>49.00</td>
<td>33.--</td>
<td>1.88</td>
</tr>
<tr>
<td>Athletics</td>
<td>6.19</td>
<td>40.48</td>
<td>53.33</td>
<td>1.53</td>
</tr>
</tbody>
</table>

Budget Priorities Identified by UIS Colleges and Departments

The CPBC requested budget priorities from the following units: the four colleges, Brookens Library, the Center for State Policy and Leadership, the Chancellor’s Office (Chancellor’s Division, Administrative Affairs and Facilities & Services, Office of Development), Academic Affairs and Provost’s Office, Student Affairs, Information Technology, Online Learning and COLRS, Athletics Department, and the Student Government Association.

The CPBC asked the units to identify their top three budget/planning priorities for FY 2014 and FY 2015. This section summarizes the priorities that were received. For a full listing of the submissions, including the requests by year, please see the appendix.

The colleges identified the need for funding for faculty positions, support staff, summer school courses, an increase in faculty and staff salaries and professional development, faculty/student research, and
technology upgrades. Brookens Library identified the need for faculty and staff positions and an increase in the materials budget. The Center for State Policy and Leadership’s priorities included funding for graduate assistantships, a research economist, and web development/social media.

The priorities identified by the Office of the Vice Chancellor for Academic Affairs and Provost included maintaining faculty and staff resources, including providing a salary program to strengthen salary competitiveness, increasing diversity among faculty and staff, and maintaining programs to support scholarship and professional development. Academic Affairs also noted the “careful deployment and allocation of instructional resources as well as cost-containment efforts,” the need to identify and initiate new high-demand academic programs, and to continue retention programs/efforts.

In the area of online learning/COLRS, the priorities included leadership succession planning and transitioning and funding for “state authorization” fees, an unlimited license for conferencing capability, an adaptive learning engine, and MOOCs.

Student Affairs identified the need for staff support in Financial Aid, the Registrar’s office, and the Diversity Center. The Student Government Association priorities included increased funding availability for active student organizations, engaging campus activities, and successful on-campus department programs. The Athletics Department identified the need to address assistant coaching position salaries, technology, uniform replacement, athletic field maintenance, and operations.

The units in the Chancellor’s Office identified funding needs for marketing, mobile device (apps) strategy, internal communications, government relations/community relations, staffing to handle emerging communications technologies and the implementation of the Protection of Minors policy, and a campus police administrator and police operational needs. The priorities for the Office of Development include generating gifts for the Student Union project and the Access Illinois Scholarship initiatives, as well as improving the efficiency and effectiveness in fundraising.

Information Technology Services identified priorities related to instructional support, the campus network, and the data center. The priorities for the department of Facilities and Services included improvements/renovations to Brookens Library, a warehouse storage facility, and capital renewal projects (e.g., roofing).

**TIMELINE FOR THE UIS BUDGET PROCESS**

UIS has overlapping budget cycles. As of spring 2013, the campus was implementing the FY 2013 budget, preparing to respond to the decisions by the Governor and General Assembly for the FY 2014 budget that starts July 1, 2013, and undertaking initial budget discussions for the FY 2015 budget.

The CPBC budget priorities identified in this report are primarily related to the development of the FY 2015 budget. The timeline for the development of the FY 2015 budget, as provided by the Associate Provost/Director of Budget & Financial Analysis, is provided below:
• July 2013 - Review preliminary budget issues
• September 2013 - Approve final requests; budget to IBHE
• November 2013 - Preliminary tuition/fee presentation
• December 2013 - IBHE recommendations announced
• January 2014 – Approve tuition and fee rates
• February 2014– Governor’s budget announced
• April/May 2014 - Legislative action expected.

EDUCATION OUTREACH

In reviewing the CPBC’s role for providing for campus-wide input into budget priorities, the members of
the CPBC have concluded that it is important for the campus community to be able to understand the
UIS budget process and budget issues.

As a first step in helping facilitate that understanding, the CPBC hosted two budget forums in April 2013
that were open to all UIS faculty and staff. Approximately 30 people (in addition to the CPBC members)
attended the forums. The members of the CPBC made a presentation and then asked for questions
from the audience. During the presentation, the CPBC indicated that there currently is budget
information available on the UIS Office of Budget and Financial Analysis website
(http://www.uis.edu/obfa) and the University of Illinois University of Illinois, Office of Planning and
Budgeting (http://www.pb.uillinois.edu/) websites.

The budget forum questions from the audience covered topics such as the budget process (e.g., who
makes the final decisions on spending, the role of the CPBC at other institutions) and the extent to
which CPBC priorities in the past have been addressed. There also were numerous suggestions offered
such as the need to balance the plan for new academic programs with ensuring the quality of existing
programs, address what the impacts have been of past budget cuts, and take a comprehensive look at
resource needs related to plans to increase student enrollment.

The CPBC budget priorities campus survey also included an open-ended question in which people could
indicate what type of information they would like to know more about in terms of the UIS budget
process and issues. The replies indicated that people want to know more about

• the big picture (e.g., impact of state budget cuts, sources of funding)

• the UIS budget process (e.g., who makes budget decisions, how decisions are made regarding
  allocation of funds to colleges/other departments)

• accountability (e.g., how colleges and departments are held accountable, returns on
  investment),
• personnel decisions (e.g., decisions regarding filling vacancies or adding new positions, salary decisions),

• student recruitment and retention (e.g., how marketing decisions are made, student scholarship funding), and

• various other topics (e.g., spending on athletics, support for the Humanities)

The CPBC discussed other possibilities for helping educate the UIS campus on budget issues. Some of the ideas discussed included the preparation of Frequently Asked Questions (FAQs) about the budget process that could be posted on a campus website, recording short videos on particular budget issues such as how decisions are made about filling vacant positions or adding new positions, and the possibility of allowing members of the campus community to submit questions or concerns about the UIS budget and budget process.¹

REVIEW OF BUDGET ALLOCATIONS AND PROGRESS IN RELATION TO MEETING CPBC PRIORITIES AND CAMPUS GOALS

This section reviews the FY 2013 budget allocations in relationship to the CPBC recommended budget priorities submitted last year and also provides information related to the progress of the campus in meeting CPBC priorities and campus goals. As a means to obtain information to assist in the assessment of progress in relation to CPBC priorities and campus goals, the CPBC invited various campus administrators to make presentations to and answer questions from CPBC members (see Table 2).

¹ In March 2013, the UIS Chancellor announced the creation of a new email account (MyIdea@uis.edu) in which faculty and staff can submit their thoughts, concerns, and suggestions on budget issues/decisions.)
Review of FY 2013 Budget Allocations

UIS approaches the budget process by identifying incremental revenues and incremental spending. In FY 2013, UIS had approximately $2 million in incremental revenue. This was the net result of a $1.4 million decrease in state appropriations, a $1.6 million increase in tuition revenues, $600 million in budget cuts, $700 million in recurring reserves, and $500 million from increased tuition and fee increases. The incremental revenues were used to finance a salary program ($900 million), strategic investments ($800 million), and university unavoidables ($300 million), such as utilities and Medicare expenses. A breakdown of the strategic investments is provided in Table 3.
Table 3: FY13 Strategic Investments

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>Marketing</td>
<td>$40,000</td>
</tr>
<tr>
<td>Online Transfer Coordinator</td>
<td>$40,000</td>
</tr>
<tr>
<td>Monetary Assistance Program (MAP)</td>
<td>$20,000</td>
</tr>
<tr>
<td>Gap Increase</td>
<td>$20,000</td>
</tr>
<tr>
<td>Advising Support</td>
<td>$180,000</td>
</tr>
<tr>
<td>Faculty Positions</td>
<td>$125,000</td>
</tr>
<tr>
<td>Testing Center</td>
<td>$110,000</td>
</tr>
<tr>
<td>Diversity Support</td>
<td>$60,000</td>
</tr>
<tr>
<td>International Student Programming</td>
<td>$35,000</td>
</tr>
<tr>
<td>Athletics Supplement</td>
<td>$165,000</td>
</tr>
<tr>
<td>Public Safety</td>
<td>$20,800</td>
</tr>
<tr>
<td>Icard Support</td>
<td>$20,000</td>
</tr>
<tr>
<td>Total</td>
<td>$815,800</td>
</tr>
</tbody>
</table>

The allocation of incremental revenues is consistent with the budget priorities identified by the CPBC last year (FY 2011-12). Those priorities included (1) enhance salary competitiveness, (2) strengthen student recruitment, retention, and services, and (3) enhance educational quality. The salary program addresses the first priority, while many of the strategic initiatives are consistent with the second priority to strengthen recruitment and retention (e.g., marketing, online transfer coordinator, increased financial assistance for students, diversity support). The enhanced educational quality priority is reflected in the initiatives related to faculty positions, the testing center, and international student programming.

In addition to the strategic initiatives in FY 2013, there also has been about $1.2 million in one-time spending as of April 2013. Many of these items also are consistent with the budget priorities identified by the CPBC last year including science lab and art equipment, the GIS lab, Brookens Library collection purchases, Emiquon equipment, student scholarships, and student recruiting contracts.

Progress in Relation to Meeting CPBC Priorities and Campus Goals

Student Recruiting

In Fall 2012 the number of applications from freshmen and online transfer students was higher than in the prior year; however, the number of applications from transfer students for on-campus admissions was lower. UIS received 1,561 applications from freshmen for Fall 2012, representing a 23.9% increase over the prior fall. Fall 2012 applications from transfer online students were at 513, which is 26.4% higher than the prior fall. The Fall 2012 transfer student on-campus applications were at 898, which is 6.1% lower than the prior year. The latter represents a concern for UIS and is reflective of an increase in competition among universities for transfer students.

\[2\] The 2011 numbers for freshmen were lower than usual (244 freshmen enrolled in 2011 compared to 290 the prior year). This was at least partially due to the Admissions Office being down three recruiters during the prior year.
According to the Vice Chancellor for Student Affairs, UIS has fairly normal yield rates compared to other public regional universities. For Fall 2012, 56% of the freshmen applicants were admitted and 34% of the admitted students made deposits (97% of those who made deposits enrolled). For transfer on-campus students, 67% were admitted and 73% of the admitted students registered. For transfer online students, 53% were admitted and 75% of the admitted students registered.

UIS recruiters are assigned to particular areas. For example, two recruiters live and recruit in the Chicago area and there are two other recruiters that focus on community colleges and the recruiting of transfer students. An additional four recruiters focus on the central, south, east, and northwest portions of the state. A visiting scholar has been assisting with Hispanic/Latino/Latina recruitment. Each recruiter has an enrollment expectation based on where they recruit and recruiters target schools where efforts have been successful in the past. Graduate student recruiting is primarily carried out by the Graduate Public Service Internship (GPSI) staff.

Recently UIS has been placing an increased emphasis on the recruitment and retention of international students. For example, UIS has developed agreements in which students in Viet Nam and at Dalian University of Foreign Languages in China can study in their home country for their first two years and then transfer to UIS. The Office of Admissions has one international student recruiter who travels overseas. The office also contracts with a private firm to help with recruiting in China. In fall 2012, UIS had 98 new international students including 16 freshmen, 32 transfer students, and 50 graduate students.

During the past couple of years, the Office of Admissions has entered into contracts for assistance in activities/services such as email campaigns, analysis of scholarships offered by competitors, and predictive modeling regarding students who are most likely to attend UIS.

One of the biggest needs for UIS recruitment according to the Vice Chancellor for Student Affairs is software that would allow the university to be more competitive with other schools. He also noted that it would help UIS if there was a revised procedure for receiving applications from students who applied to but were not admitted to the University of Illinois Urbana Champaign (UIUC).

According to the Vice Chancellor for Student Affairs, the Office of Admissions recruiting cost per new student is $1,469, while the recruiting cost per international student is $2,730. The cost of attendance for one year (tuition, fees, room and board) is $20,283 for Illinois residents and $29,433 for international students.

**Student Academic Support and Retention**

UIS has been undertaking changes to improve academic support and retention. This section provides an overview of recent initiatives.

UIS has been making a concerted effort to improve student advising. In FY 2011 and continuing into FY 2012 for implementation purposes, there was an Undergraduate Advising Task Force that studied best practices in advising and made a series of recommendations for how to improve advising at UIS. In FY 2013 UIS added three new professional advisor positions to facilitate a hybrid model of advising. General professional advisors will advise freshmen and undeclared majors, while sophomores who have declared a major will be advised by the colleges. An Advising Center Director will be hired to improve advising services and communication and a testing center is being developed to improve advising services.
UIS also is implementing the Starfish early alert system as a means to improve advising and student retention. This system provides a means for sharing information/concerns and helps facilitate coordinated service provision. In addition, faculty personnel policies have been revised to incorporate advising as an important faculty responsibility.

Other academic support/advising initiatives include a two-week bridge program for incoming freshmen that was piloted in the summer of 2013 and a Students Transitioning for Academic Retention and Success (STARS) living learning community. Additional undertakings that are being discussed or planned include an online orientation, a sophomore year experience, and an Academic Success Center.

The administration will be analyzing retention and student academic performance data over time as a means to assess the effectiveness of changes in advising and the addition of academic support/retention programs. A quasi-experimental approach will be used for programs that serve a segment of the students.

**Marketing**

This year the campus launched a major branding initiative focusing on *Leadership Lived*. Geographically, this marketing initiative is focusing on areas within 60 miles of the campus, the Chicago metro area, Quincy, and Beardstown. The first year campaign strategies include billboards, television (limited radio/print), media relations, social media, website updates (scheduled for September 2013), and community outreach (e.g., speakers). UIS also has worked with a consultant to develop a Chicago campaign.

UIS has developed internal strategies including customer service presentations, studying ways to integrate customer service into human resource activities and eventually evaluations, and environment marketing. The latter includes light pole banners on campus, the Public Affairs Center (PAC) mural, and giveaways (travel mugs, pens, bags). UIS also has hired a senior photographer and is continuing ongoing market recruiting activities including fact sheets, advertising on WUIS, and hosting the “Under the Dome” event.

The marketing office notes that the measurement of the effectiveness of the marketing investment will include both tactical and return on investment analysis. For example, for web banners/videos, they currently have figures on the number of impressions (the number of times ads are viewed on the web) and click throughs. Over a three-year period, they also will be looking at other quantified measures as well as qualitative indicators such as perceptions, market position.

**Online Learning**

At census for Spring semester 2013, online-degree students accounted for 31 percent of the UIS student head count and online courses accounted for 41 percent of the total credit hours at UIS. UIS online students live in 47 states and nine countries. The average age of an online UIS student is 35 compared to 28 for the on-campus students.
To date UIS online enrollments have increased without significant campus investment in online marketing. UIS has maintained its online program visibility through conference presentations, keynote speeches, and the receipt of grants that involve partnerships with other universities or community colleges. Under a couple of those grants, UIS will receive students from California and Colorado.

**Student Financial Assistance**

The major financial aid programs for undergraduates at UIS are shown in Table 4. There has been a significant increase in the past year for financial assistance from institutional programs and a decrease in assistance from the state Monetary Assistance Program (MAP).

| Table 4: Major Financial Aid Programs for UIS Undergraduates, Fall 2011 and Fall 2012 |
|---------------------------------|-----------------|-----------------|-----------------|
| **Federal Programs**           | **Fall 2011**   | **Fall 2012**   | **% Change**    |
| Pell Grant                      | $2,259,000      | $2,278,000      | 1%              |
| SEOG                            | $43,000         | $43,000         | 0%              |
| Work Study                      | $81,000         | $93,000         | 15%             |
| Loans                           | $7,659,000      | $7,681,000      | 0%              |
| State MAP Program               | $1,441,000      | $1,306,000      | -9%             |
| Military Programs               | $574,000        | $488,000        | -15%            |
| Institutional Programs          | $983,000        | $1,383,000      | 41%             |
| Foundation Programs             | $118,000        | $133,000        | 13%             |
| Athletics Awards                | $366,000        | $378,000        | 3%              |

For first-time freshmen, there has been an increase in scholarships as well as MAP and Pell grants. This is reflected in the percentage of students paying full tuition and fees as well as the percentage paying no tuition and fees. In Fall 2011, 29% of the entering freshmen paid full tuition and fees compared to 9% of entering freshmen in Fall 2012. The percentage of entering freshmen paying zero tuition and fees increased from 33% in Fall 2011 to 47% in Fall 2012.

Among all UIS undergraduate students, 28% pay no tuition and fees and an additional 25% pay between $1 - $2,999 in tuition and fees. These financial assistance figures reflect UIS’ efforts to keep college affordable. UIS officials note that financial aid has kept up with or outpaced tuition increases and has been helpful in recruiting students and increasing the academic quality of students.
Capital Facilities and Maintenance

Funding related to capital addresses two major components: (1) capital projects, such as the Public Safety Building that was approved two years ago and is currently in the design stage, and (2) capital renewal, which includes maintenance of existing capital (e.g., roof replacement).

Each year the University of Illinois prepares a combined capital budget request. The requests for FY 2013 and FY 2014 each included $2.4 million for UIS capital repairs and renovations and about $50 million for a comprehensive renovation of Brookens Library, which is over 35 years old.\(^3\) The UIS capital renewal request included $1.5 million for addressing existing roofing deficiencies and replacement of roofs on three one-story buildings and $900,000 for resurfacing/repairing services drives, interior roadways, service yards, and walkways. Repair and renovations for each of three campuses was prioritized first on the U of I capital request list and a combined UIS and UIUC library request was ranked fourth.

In the recent past, UIS has received little in state funding for capital renewal. Instead the campus has utilized revenues from the student Academic Facility Maintenance Fund Assessment to address capital renewal needs. The revenues generated from this student fee are designated to be used for addressing deferred maintenance and renovations to academic buildings.

Some UIS facilities, such as the residence halls and the TRAC, are classified as auxiliary facilities. These facilities are supported through specified revenues such as housing fees, student fees, user fees and bonds backed by those fees. The Student Union project also is considered an auxiliary facility.

CONSIDERATIONS FOR CPBC EMPHASIS NEXT YEAR

The CPBC has identified three major ideas for consideration for the work of the CPBC for next fiscal year. These include:

- sponsor a campus retreat in the fall to discuss budget goals, priorities, and strategies as well as the effectiveness of strategies that are currently being implemented
- continue to focus on the return on investment of UIS funding allocations
- continue to identify ways for the campus community to become more informed about and engaged in the budget process.

\(^3\) UIS also requested funding for a warehouse storage facility but that request does not appear on the U of I prioritized budget request.
APPENDICES

A: Results of the UIS CPBC Budget Priorities Survey

B: Budget Priority Submission by UIS Colleges and Departments

C: Instructional-Academic Support Costs as a % of Total Appropriations – FY 2010 Comparison Among Public Universities in Illinois