

FY 2021 BUDGET REQUEST



**FOR
OPERATING
AND
CAPITAL FUNDS**

**PREPARED FOR THE
BOARD OF TRUSTEES
NOVEMBER 14, 2019**



UNIVERSITY OF ILLINOIS SYSTEM

FY 2021 BUDGET REQUEST

**FOR
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Summary of the FY 2021 Operating Budget Request

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**Capital
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 Request for
 FY 2021**



Capital Budget Request for FY 2021

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UNIVERSITY OF ILLINOIS SYSTEM
URBANA-CHAMPAIGN • CHICAGO • SPRINGFIELD

Office of the President
364 Henry Administration Building
506 South Wright Street
Urbana, IL 61801-3689

Timothy L. Killeen
President

November 14, 2019

Dear colleagues:

We are proud of the long partnership with the state of Illinois that built the University of Illinois System and grateful for the growing support that is expanding our power as a key engine of progress for the state, the Midwest and beyond.

The attached documents outline the fiscal year 2021 appropriations and capital requests to continue the growth of a system that enrolled over 89,000 students this fall across its universities in Urbana-Champaign, Chicago and Springfield. It marked our seventh straight year of record enrollment and brought another increase in Illinois undergraduates, who comprise more than 80 percent of undergraduates system-wide. This year, we also welcomed the John Marshall Law School to our fast-growing Chicago campus, bringing over 1,000 additional students and creating the city's first-ever public law school.

Our fiscal year 2021 appropriations request seeks an increase in state funding to help support best-in-class universities that pump \$17.5 billion into the state's economy every year and account for more than 170,000 Illinois jobs – one in every 46 jobs across the state.

The proposals are detailed in the pages that follow, but here is a brief overview:

- **Annual appropriation:** Our request for \$697.3 million represents a 12.1 percent increase in our state appropriation compared with fiscal year 2020. It is critical to maintain a world-class academic, research and health-care enterprise that employs more than 30,000 FTEs and offers programs that touch literally every corner of Illinois. State funding also would support a commitment to affordability that has frozen tuition for Illinois freshmen for five straight years, and our ongoing efforts to increase enrollment of in-state and underrepresented students.
- **Capital:** Our request for \$725.5 million seeks to address only the most urgent priorities at our three universities. The greatest need is funding for repair and renovation, which would enable us to reduce a backlog of projects that has grown in recent years.

November 14, 2019

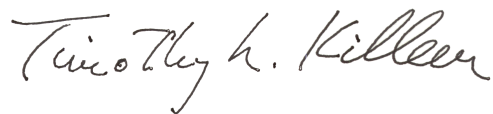
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The U of I System is an engine of progress that transforms lives one-by-one and, through its immense scale, collectively supplies the next-generation workforce to move Illinois forward. A record 22,600-plus students earned degrees last year, adding to a global alumni base of more than 755,000 that includes more than 390,000 who are supporting their communities and our economy right here in Illinois. The system is also a leader in pioneering research discovery that will create the new products, businesses and jobs of tomorrow, and add to a legacy of achievement that includes the first graphical internet browser, life-saving HIV drugs and the technology behind MRIs and home air conditioning.

With your help, our state's flagship university system has carved its place as a global powerhouse. But we never stop reaching higher, guided by a Strategic Framework that seeks to make the U of I System a model for the world – the place to turn for the best new ideas in education and innovation.

Thank you for your consideration and for your dedicated service to the people of Illinois.

Sincerely,

A handwritten signature in cursive script that reads "Timothy L. Killeen". The signature is written in black ink and is positioned below the word "Sincerely,".

Timothy L. Killeen

**OPERATING BUDGET
REQUEST FOR FY 2021**



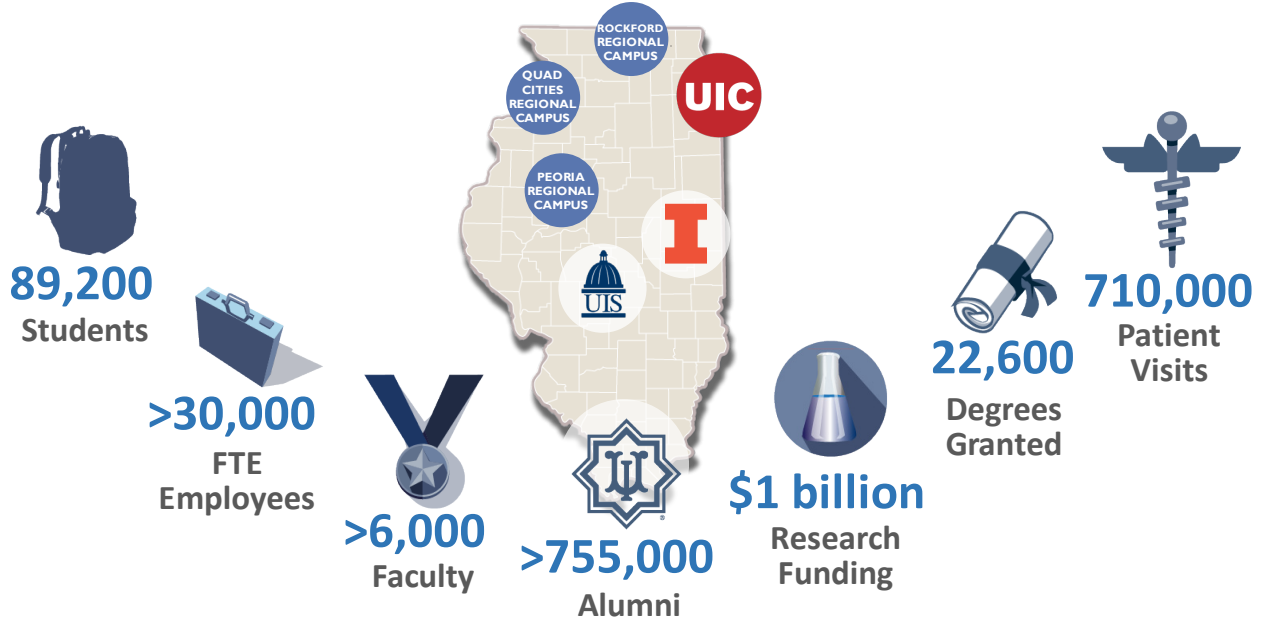
OPERATING EXECUTIVE SUMMARY



Operating Executive Summary

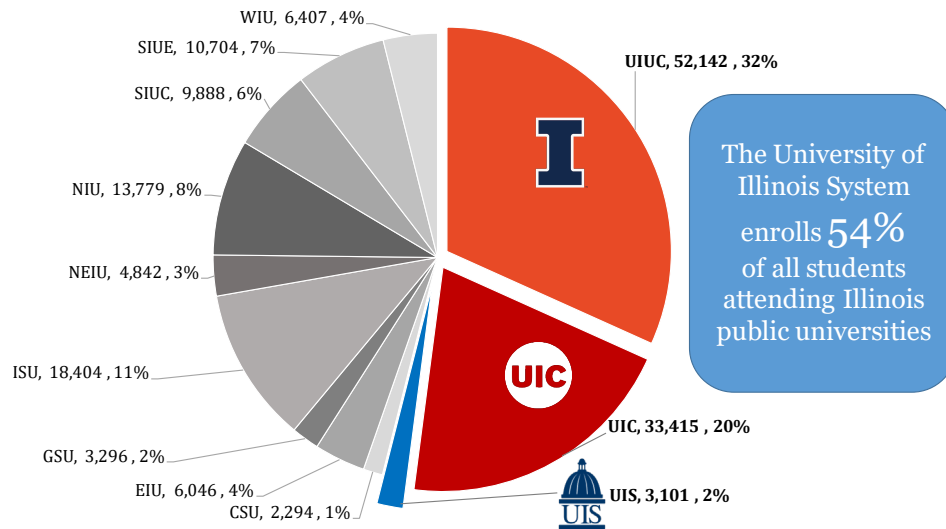
The University of Illinois System is the premier higher education system in the state. With three best-in-class universities, a robust healthcare enterprise, and a celebrated legacy, the U of I System transforms lives and enhances public good for tens of thousands of citizens in the state (see Figure 1).

Figure 1
University of Illinois System



The U of I System now enrolls more than 89,000 students, a figure that comprises **54% of all students attending public universities in the state** (see Figure 2). Last year, our three universities graduated 22,600 students, many of whom stayed in Illinois to become taxpayers and leaders in their communities.

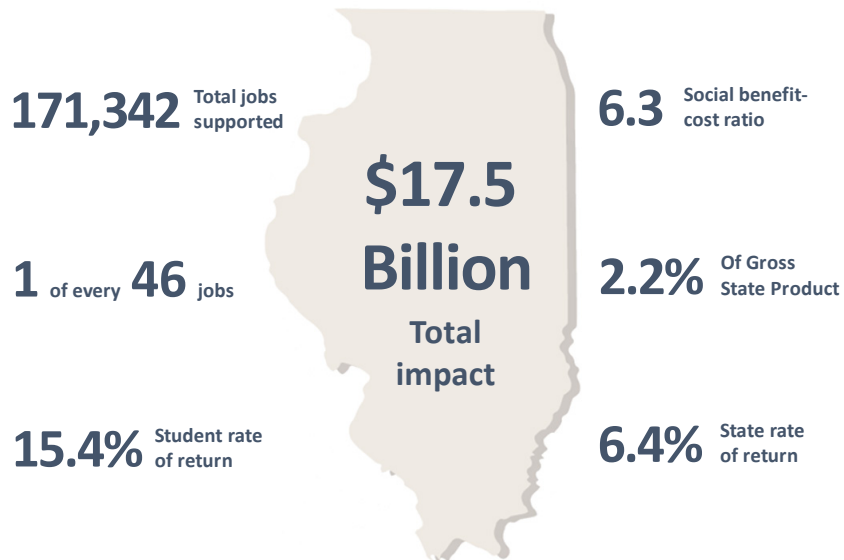
Figure 2
Illinois Public Universities
Fall 2019 Total FTE Enrollments



November 2019

As with other public universities, the greatest challenge we face is supporting the excellence of our academic programs while maintaining affordability for students. A modest increase in state support will ensure that the University of Illinois System remains a national leader in preparing the next generation of entrepreneurs, innovators, engaged community citizens, and business leaders. With adequate and steady state funding, the University of Illinois can focus on preserving the core missions of teaching, research, public service, and economic development. And, as it turns out, we are a tremendous investment for our students and for the state! A study released in 2018 conducted by Economic Modeling Specialists International (EMSI) documented that the **University of Illinois System pumps almost \$17.5 billion into the state economy each year and supports over 171,000 jobs statewide** (see Figure 3).

**Figure 3
University of Illinois System
Contributions to the State**



To ensure our continued excellence and impact, the University of Illinois System requests a \$75.2 million increase in its annual appropriation for FY 2021. Compared to FY 2020, this amount represents a 12.1% increase in state appropriated funds (GRF & EAF). To put this figure in context, current core state support is still \$28.3 million below the FY 2017 appropriation level, without accounting for inflation. Our modest request would restore funding to FY 2017 levels and provide additional funds to ensure that the U of I System can continue to support the state’s education goals as well as its economic vitality. However, it is important to note that when adjusting for inflation, our request is still below the purchasing power in FY 2015 and FY 2017.

As shown in Table 1, the requested increase in funds will be used to support two broad areas. First, and most importantly, we urgently need to **keep on the path of attracting great talent**, which means recruiting and growing our faculty to keep up with our burgeoning enrollments, enhancing undergraduate scholarships to recruit the best Illinois students, and providing a competitive salary program to retain world-class faculty and staff.

Table 1
University of Illinois System
FY 2021 Operating Budget Request
(Dollars in Thousands)

I.	Maintaining Competitiveness and Quality		\$ 70,870.8
	A. Recruiting and Growing Faculty to Meet Enrollment Demand	\$ 10,000.0	
	B. Enhancing Undergraduate Scholarships for Illinois Residents	10,000.0	
	C. Competitive Compensation	50,870.8	
	1. Salary Improvements - 2.0%	\$ 23,939.2	
	2. Compression, Market, Equity and Retention (CMER) - 2.25%	26,931.6	
II.	Facility and Technology Infrastructure		\$ 4,373.7
	A. Operation and Maintenance of New Areas	\$ 873.7	
	B. Information Technology & Security Upgrades	3,500.0	
	Total Request		\$ 75,244.5
	<i>% increase in state appropriated funds</i>		<i>12.1%</i>

Specifically, we propose an investment of \$10 million in a new program aimed at hiring hundreds of faculty over the next five years to keep pace with our record system-wide enrollment growth. Funding of \$10 million is also requested to provide additional scholarships for Illinois students in order to stem the flow of high school graduates to out-of-state universities, building on the improvements made in fall 2019. Special emphasis will be given to attracting underrepresented students, including those from low-sending counties in Illinois. Funds also will be devoted to providing a competitive salary program to retain our talented faculty and staff who are being courted on a regular basis by peer universities.

Second, we will use requested funding to address facility and technology infrastructure needs. Ensuring that our facilities and our technologies are up-to-date and state-of-the-art will help us recruit the best students, faculty, and staff.

INTRODUCTION



INTRODUCTION

Overview



This document presents an overall budget plan for FY 2021 that will ensure the continued preeminence of the University of Illinois System. Now more than ever, the state of Illinois needs public higher education to flourish. Investing in the U of I System is an investment in the families of Illinois, the economic future of our state, and the innovation required to tackle society's most pressing social issues.



The University of Illinois: World-class university, statewide impact.

The University of Illinois System's FY 2021 operating budget request will restore funding to FY 2017 appropriation levels and provide additional funding to implement key strategic initiatives.

UNIVERSITY STRATEGIC FRAMEWORK



The University of Illinois System must safeguard its longstanding excellence in teaching, research, public service and economic development for future generations.

In May 2016, the University of Illinois Board of Trustees approved a Strategic Framework that serves as a roadmap for the university's future. The framework, titled *The Public's University: Optimizing Impact for the Public Good*, sets collective priorities for the University of Illinois System and each of its three universities. The framework pledges to organize university resources around four strategic pillars (see Figure 4).

**Figure 4
Strategic Framework Pillars**



For more information on each of these pillars and the overall strategic planning process, visit the Strategic Framework website here:

https://www.uillinois.edu/strategic_framework.

BACKGROUND

The University of Illinois System has tremendous and broad-based impact, serving a multitude of people throughout the state. The system includes a Big Ten flagship university at Urbana-Champaign; a public urban research university as well as hospital and health sciences system in Chicago; and a liberal arts university located in the state’s capital. The U of I System’s three universities each provide academic programs that attract students from every county in the state. Each university also has distinct academic and research strengths. Urbana boasts world-class engineering, science, agriculture, data science and technology, and interdisciplinary programs in the arts and humanities. Chicago hosts one of the nation’s largest medical schools as well as cutting-edge programs in nursing, pharmacy, dentistry, and social work. Springfield is home to strong programs in public policy, political science, and online education (see Figure 5).

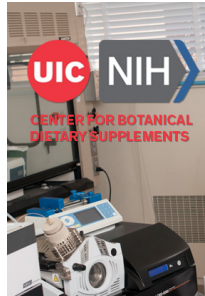


The University of Illinois System: three distinct universities with different missions that all have statewide impact.

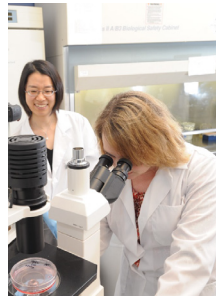
Figure 5
University of Illinois Strengths: Urbana-Champaign



Figure 5 (continued)
University of Illinois Strengths: Chicago



**Leader in
NIH funding**



**Innovation to
market**



**Highly diverse
student body**



**Leaders in
Health Sciences
Education**

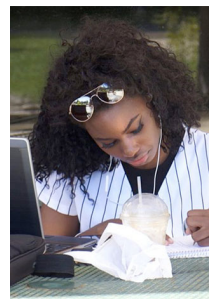


*The University of
Illinois System is
making a difference
every day in every
one of Illinois’
counties.*

University of Illinois Strengths: Springfield



**Strong liberal
arts core**



**Leader in online
education**



**Engagement
emphasis on
community
and public affairs**

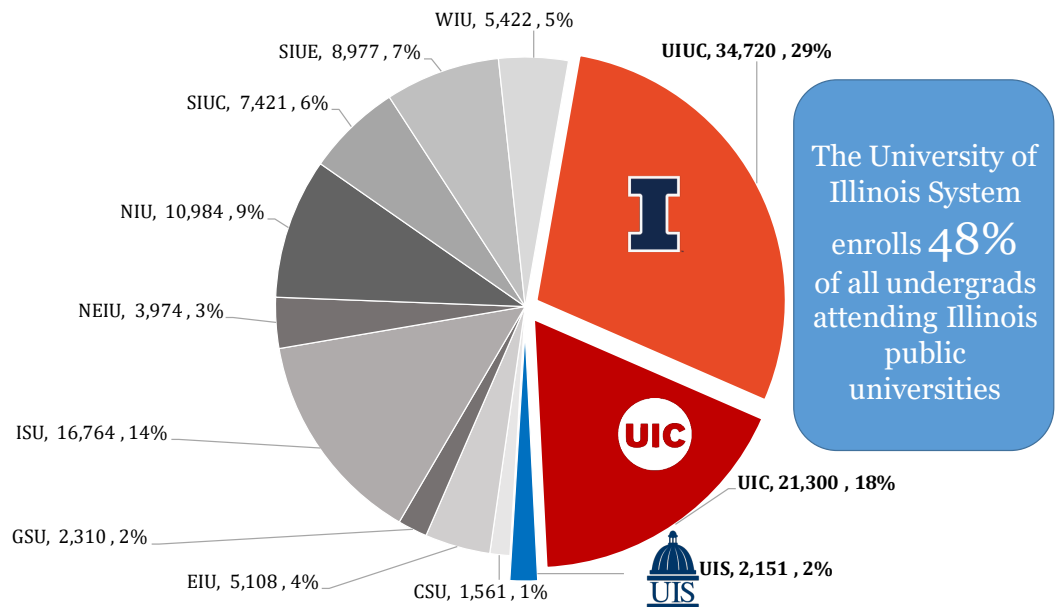


**Active public
policy programs**

The University of Illinois System has a long legacy of commitment to Illinois families. Currently, we admit more than 65% of Illinois students who apply to our universities. Moreover, **across our three universities, 80% of our undergraduates are Illinois residents.** Collectively, the University of Illinois System enrolls 54% of *all students* (undergraduate and graduate) and 48% of all *undergraduate students* that attend a public university in the state, as shown in Figure 6.

Figure 6
Illinois Public Universities
Fall 2019 Undergraduate FTE Enrollments

▼
The University of Illinois System enrolls more than half of all students that attend an Illinois public university and 48% of undergraduates.



As one part of our commitment to affordability, the **University of Illinois System has frozen tuition for resident undergraduate students for five consecutive years** and we have held the line on mandatory fee increases as well. Furthermore, we are committed to continuing our efforts to provide robust scholarships and financial aid to Illinois students. Last year, we gave out over \$200 million in scholarships and financial aid to Illinois undergraduates, which represents roughly 85% of all the aid we offer to students.



The University of Illinois System is a dynamic treasure for our State because of the transforming power of education in people’s lives.

In addition to educating students from across the state, the University of Illinois System has a substantial impact on families statewide through our Cooperative Extension as well as our robust health care services in Chicago, Peoria and Rockford. Cooperative Extension, housed in the College of Agriculture, Consumer and Environmental Sciences (ACES) at Urbana-Champaign, offers educational programs in every county in the state. In the past year alone, **Cooperative Extension has touched the lives of more than 1.4 million Illinois residents.** Programs fall into five broad categories: healthy society; food security and safety; environmental stewardship; sustainable and profitable food production and marketing systems; and enhancing youth, family and community well-being.

As another measure of our impact, the research conducted across the University of Illinois System is robust, creative and cutting edge, solving societal problems at the state and national level. **In FY 2019 alone, our faculty produced 427 technology disclosures, 322 US patents filed and 112 US patents issued, and 85 licenses and options to commercialize new technologies.** Some of these innovations will become the products, industries and job-creating companies of the future. In addition, the University of Illinois System licensed 6 new start-up companies in FY 2019. Currently, business incubation facilities at Urbana-Champaign and at Chicago house dozens of companies that involve numerous faculty and students in innovative research, internships, and discovery.

The University of Illinois System also sponsors several outreach and training programs that ensure the safety of Illinois citizens. For example, the Illinois Fire Service Institute at Urbana-Champaign offers on-campus and online instruction and certifications for the state’s firefighters. Courses offer college credit and range from firefighting basics to rescue techniques to disaster response preparation. **In FY 2018, the Illinois Fire Service Institute provided training to more than 63,163 firefighter students from all 102 counties**—training that translates into lives saved and property damage minimized throughout the state.

The University of Illinois Hospital & Health Sciences System (UI Health) provides comprehensive care, education, and research to train healthcare leaders and foster

healthy communities in Illinois and beyond. A part of UIC, UI Health is a clinical enterprise that includes a 465-bed tertiary care hospital, 25+ outpatient clinics, and 11 federally qualified Mile Square Health Centers. The health system also includes the academic and research activities of the seven UIC health science colleges. The impact of UI Health on the state of Illinois is vast, as 1 in 3 physicians, over 1 in 3 pharmacists, more than 1 in 3 dentists, and nearly 1 in 4 social workers in the state were trained at UI Health.

Last but not least, the University of Illinois System is one of the largest employers in the State. **Across our three universities as well as in the System offices, we employ over 30,000 FTE.** In terms of economic impact, the added income created by the University of Illinois System and its robust student populations support over 171,300 jobs. According to a 2018 study conducted by EMSI, the return-on-investment for every dollar spent shows the following results:


- Taxpayer level: for every dollar invested in the U of I System, \$2.40 is added to state taxes and public-sector savings
- Societal level: for every dollar invested in the U of I System, \$6.30 is added to state income and social savings

In total, the University of Illinois System pumps an estimated \$17.5 billion into the state's economy each year.

Clearly, the University of Illinois System is a treasure for our state and its people. And it is a dynamic treasure, transforming lives through the power of education in an ever-changing environment and for an increasingly diverse population.

Ultimately, the greatest impact of the University of Illinois System is on the lives of students. Students learn in our classrooms, interact with our faculty, study in our libraries and laboratories, and graduate to go on to make their own contributions to society. In fact, research shows that compared to those with a high school education, college graduates:

- Earn \$1 million more in lifetime wages
- Volunteer more in their communities
- Are healthier and live longer
- Are more likely to vote and participate in civic activities



Ultimately, the greatest impact of the University of Illinois System is on the lives of students.

In the midst of an explosion of new technologies and rapid globalization, a high-quality education is more important today than ever before, enabling people to achieve their dreams and change their economic conditions. University of Illinois students help build our society, shape our culture, and fuel our economy. They are the engaged and informed citizens on whom our democracy depends.

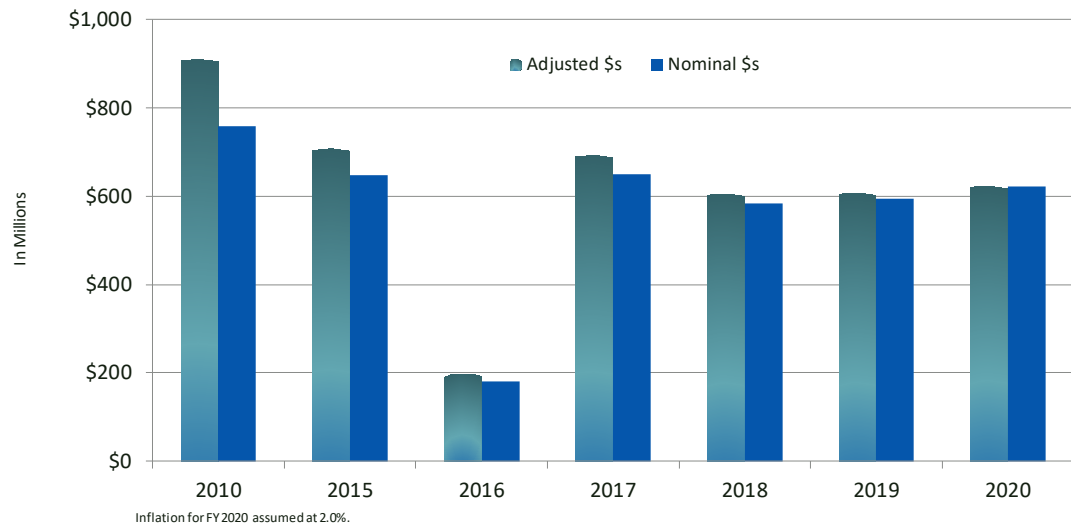
As evidenced by our broad and deep impact, the **University of Illinois System makes a difference in the prosperity and quality of life of tens of thousands of Illinoisans every day.** Many of these citizens depend upon and care deeply about our institution and about what we are able to do. Stewardship requires that all of our stakeholders—from trustees, faculty and staff to students, alumni, legislators and citizens—share a deep commitment to the values of public higher education and particularly to the University of Illinois System.

THE BUDGET FRAMEWORK

▼
Redirection of existing resources to meet high priority funding needs is an integral and ongoing part of the U of I System’s annual budget process.

During the fiscal challenges in recent years, the University of Illinois System has worked closely with our Board of Trustees to address key issues of resource management, administrative reorganization, and tuition and financial aid policies. Although education is often cited among the state’s highest budget priorities, an examination of direct state tax appropriations (shown in Figure 7) reveals the declining investment in University of Illinois students.

Figure 7
University of Illinois System
Direct State Tax Support
 (In FY 2020 Estimated CPI Dollars)



Direct state support now represents less than one-eighth of the university's total operating budget. However, in combination with tuition revenue, state support represents virtually the entire funding we devote to instructional programs. The University of Illinois System cannot sustain, let alone enhance, quality without a foundation of strong and reliable state support.

FY 2016 – FY 2020 BUDGET OUTCOMES

The state's budget impasse in FY 2016 and FY2017 presented a distinct and serious set of challenges for the University of Illinois System. In FY 2016, the U of I System received just \$180 million, leaving a shortfall of \$467 million compared to the year before (FY 2015 level), and those funds have never been received. After resolving the budget impasse, the system eventually received funding for FY 2017 equivalent to the FY 2015 level of \$650 million. However, this was followed by a 10% reduction in FY 2018 to \$583 million. In FY 2019, the system received a 2% increase to \$595 million, followed by a 4.6% increase in FY 2020 to \$622 million. We are grateful for this recent positive trend and for the timeliness of the recent budget appropriation process. Nevertheless, **direct state appropriations to the system are still below FY 2015 levels even before adjusting for inflation.**

During these challenging years, we have used increased tuition income as well as internal reallocations to cope with shrinking state support. For example, our tuition revenues will grow modestly in FY 2020, due to small tuition increases for nonresidents over the past few years as well as increasing enrollments. All along, we have been careful to contain costs for Illinois residents, instituting a five-year tuition freeze for undergraduates. The result is that we have had to prioritize carefully with regard to expenditures, permitting us to address only our most urgent needs.

In addition to support for operating expenses, the FY 2019 budget included our first capital appropriation since FY 2010, however it consisted mainly of reappropriations for previously halted projects. Representing an exciting and first-ever commitment of its kind, the FY 2019 capital appropriation also included \$500 million for a University of Illinois-led Illinois Innovation Network (IIN), a set of virtually connected clusters across the state designed to catalyze economic growth. At its center will be a newly-launched Discovery Partners Institute (DPI) in Chicago, an

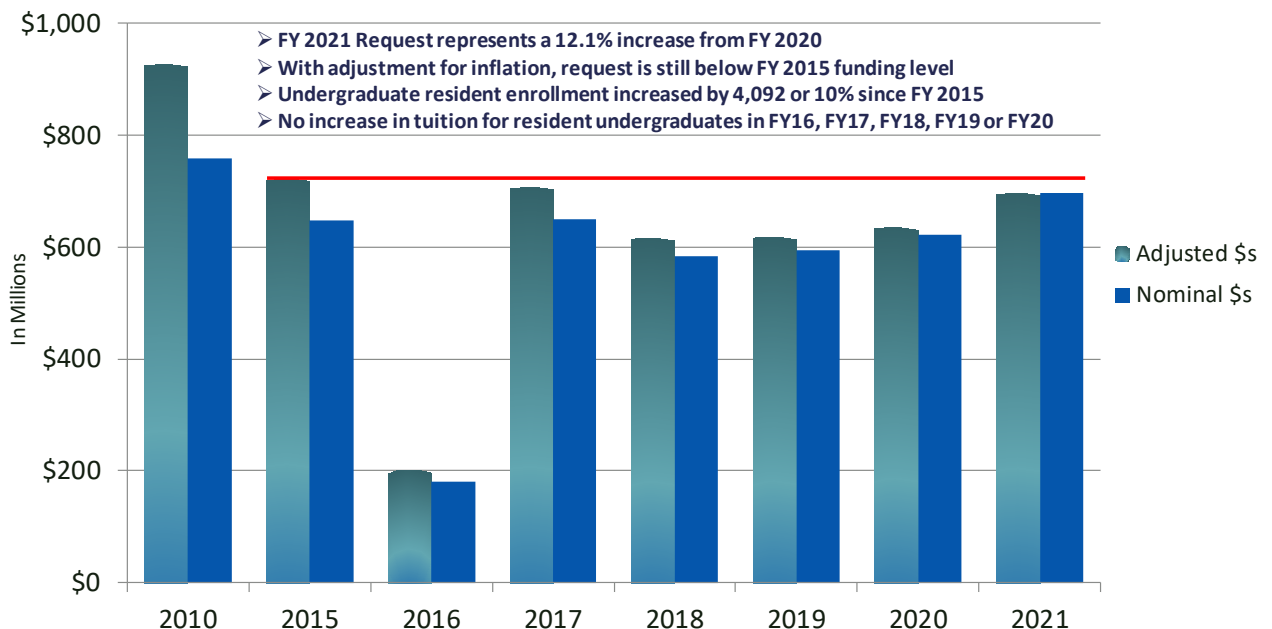
interdisciplinary public-private research institute allowing faculty, students and companies to work side-by-side to develop solutions, promote entrepreneurship, and empower inventors of the future.

One year later, the FY 2020 budget brought an historic capital investment in the University of Illinois System. The capital bill included \$353 million in appropriations for new facilities at each of the universities as well as \$333 million in funding for repair and renovations for existing facilities. Additionally, \$629 million was reappropriated from the FY 2019 capital bill, including the \$500 million for DPI. To support the statewide capital plan, the legislature also passed revenue enhancements and it is anticipated that funding will be released over the next six years.

SUMMARY OF THE FY 2021 BUDGET REQUEST

The University of Illinois System’s FY 2021 operating budget request is modest but essential. As shown in Figure 8, this increase will restore core state support to nearly the buying power of FY 2017 and will support key strategic initiatives. This level of funding will allow us to continue our investment in Illinois students, guarantee our overall academic competitiveness, and contribute to the state’s economic development.

Figure 8
University of Illinois System Appropriations
 (In FY 2021 Estimated CPI Dollars)

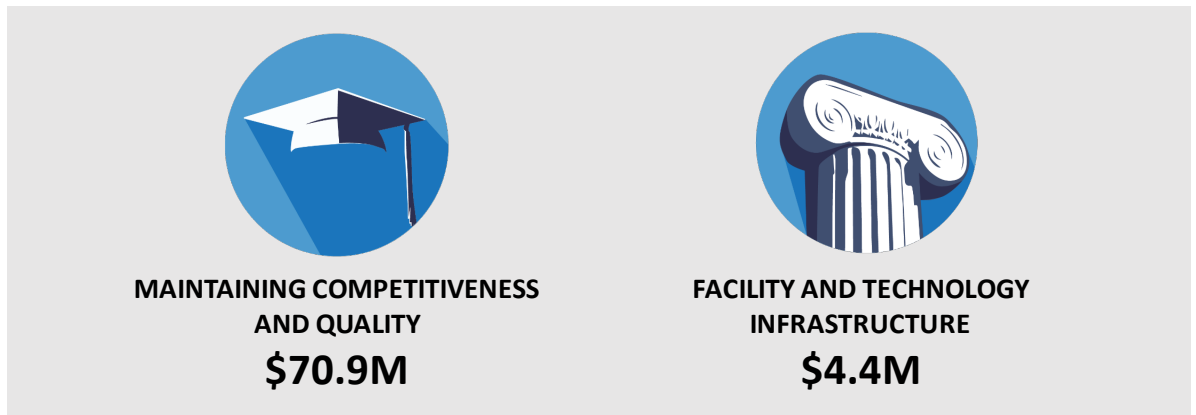


Our 2016 Strategic Framework calls on us to serve more students, continue the groundbreaking research that addresses state and national challenges, and ensure that the Midwest is a vibrant and healthy region of the country. The state of Illinois needs its flagship system now, more than ever. We can help attract and retain talent to Illinois and grow the state’s infrastructure and economy. To do all this, we urgently need a modest and healthy FY 2021 budget (see Figure 9).

Figure 9
University of Illinois System
FY 2021 Operating Budget Request

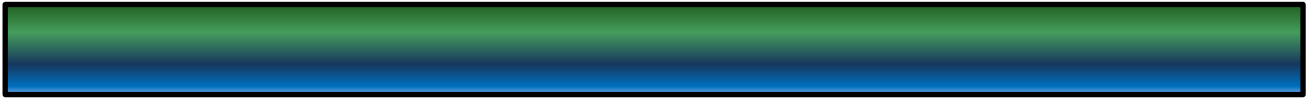
FY 2020 State Appropriation: \$622.0M

FY 2021 Incremental Request: \$75.3M



FY 2021 State Appropriation Request: \$697.3M

MAINTAINING COMPETITIVENESS AND QUALITY



RECRUITING AND GROWING FACULTY TO MEET ENROLLMENT DEMAND

(\$10,000,000)

Overview



The University of Illinois System plays a central role in education, research, and economic development in the state of Illinois and beyond. As laid out in our Strategic Framework, we see ourselves as the *Public's University* and we have set forth four overarching pillars to which our three member universities are committed:

- An institution of and for our students
- Research and scholarship with global impact
- A healthy future for Illinois and the Midwest
- Tomorrow's university today

All four of these pillars rely on the recruitment and retention of **faculty of the highest caliber**.

RETAINING TOP FACULTY

One of the casualties of the state budget crisis is that the U of I System has lost a number of award-winning faculty. For example, in 2017 Professor Thomas Overbye, a world-renowned engineer, was lured away from the College of Engineering in Urbana-Champaign to Texas A&M University. When he left the University of Illinois at Urbana-Champaign, he took much of his grant money and graduate students with him.

Also in 2017, Dr. José Oberholzer, a leading diabetes researcher and transplant surgeon, was recruited away from his position at UIC where he led the Division of Transplantation to become the Director of the Charles O. Strickler Transplant Center at the University of Virginia. Dr. Oberholzer is recognized for having pioneered the use of robotic-assisted surgery to provide safe access to kidney and pancreas transplants. In addition, he holds three patents, helped found two start-up companies, and is the founder and coordinator of the Chicago Diabetes Project, an international research collaboration for a functional cure for diabetes. He is a fellow of the American College of Surgeons, a member of the American Society of Transplant Surgeons, the American Medical Association and the American Diabetes

Association. UIC lost this talented clinician and well-funded investigator together with his international recognition and UIC's association with his accomplishments and progressive discoveries. And there are many other examples.

The fact is that our peer institutions, public and private, recognize our state budget challenges over the last few years and have unabashedly raided our universities because of it. In fact, the state of Texas set up special funds to go after distinguished faculty and we have been told that Illinois is a prime target. As a case in point, the state of Texas spent \$9 million dollars to bring Professor Overbye to Texas A&M.

During the budget impasse, a **total of 321 tenure-system faculty across our three universities received firm outside offers from other institutions** (156 in FY 2016 and 165 in FY 2017). **This spike represented a 40% increase in outside offers when compared to four years earlier** (from FY2013 to FY 2017). Almost 70% of those retention cases involved faculty at Urbana-Champaign. Thankfully, after the resolution of the budget impasse, retention cases at Urbana-Champaign have dropped back down to normal levels. Exceptional universities are always going to be the target of faculty poaching, but the extent of these activities had reached an all-time high because of the budget impasse and dramatic cuts in state funding over the past few years. Continued state support for higher education will help us circumvent this focused pilfering.

RECRUITING DISTINGUISHED FACULTY

The U of I System has worked hard over the past five years to counter the perception that our faculty are more vulnerable to outside offers due to the budget impasse and the state's challenging fiscal situation. To assist in this effort, we launched the President's Distinguished Faculty Recruitment Program in FY 2017 to help attract high-level talent to our universities. Although we requested supplemental funding for this initiative from the state in prior budget requests, we have had to use internal resources that were reallocated for this crucial program.

The Distinguished Faculty Recruitment Program is a three-year initiative that provides \$10 million per year in U of I System matching funds to attract highly distinguished, superstar faculty across our three universities. The funds are to be

used for start-up costs such as: the purchase of new equipment, renovation of space, graduate student support, and/or other needs associated with supporting the research and teaching needs of prominent faculty.

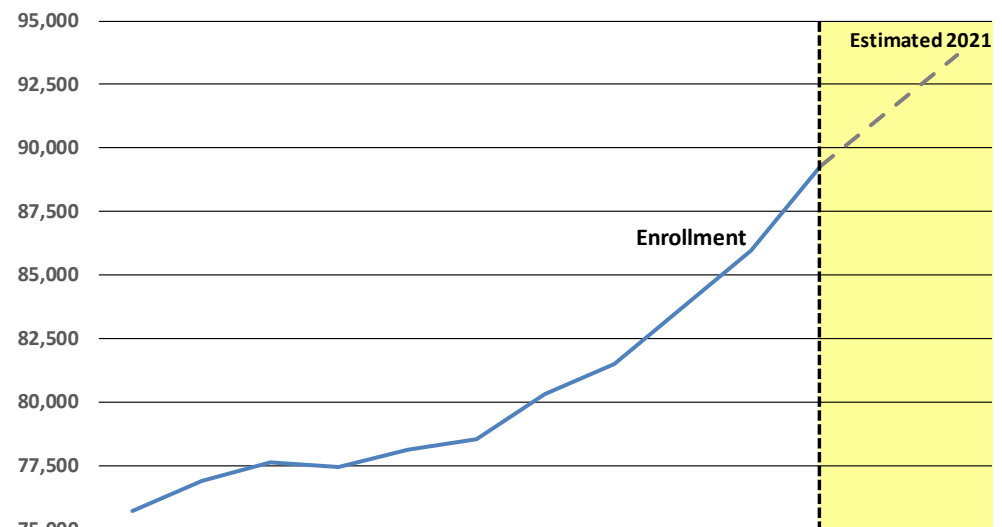
Already, **16 renowned experts have been lured away from peer institutions under the new program.** For example, Professor Mark Anastasio, an internationally recognized expert on tomographic image reconstruction, imaging physics, and development of computed biomedical imaging systems from Washington University in St. Louis, is now the head of the Department of Biomedical Engineering at Urbana. Professor Melissa Graebner, previously at the University of Texas at Austin, joined the Gies College of Business at Urbana as a Professor of Business Administrations and Director of the Initiative for Qualitative Research in Innovation and Entrepreneurship (IQRIE). Dr. Eben Alsberg, originally from Case Western University, recently joined UIC as the Richard and Loan Hill Professor of Bioengineering and Orthopaedics. All three of these faculty and the other transformational hires we have made will ensure that the quality of our academic programs continues to be strong into the future. This year, we are again requesting state support to help foster this program and ensure these types of hiring initiatives can continue.

GROWING FACULTY ACROSS RANKS TO KEEP UP WITH ENROLLMENTS

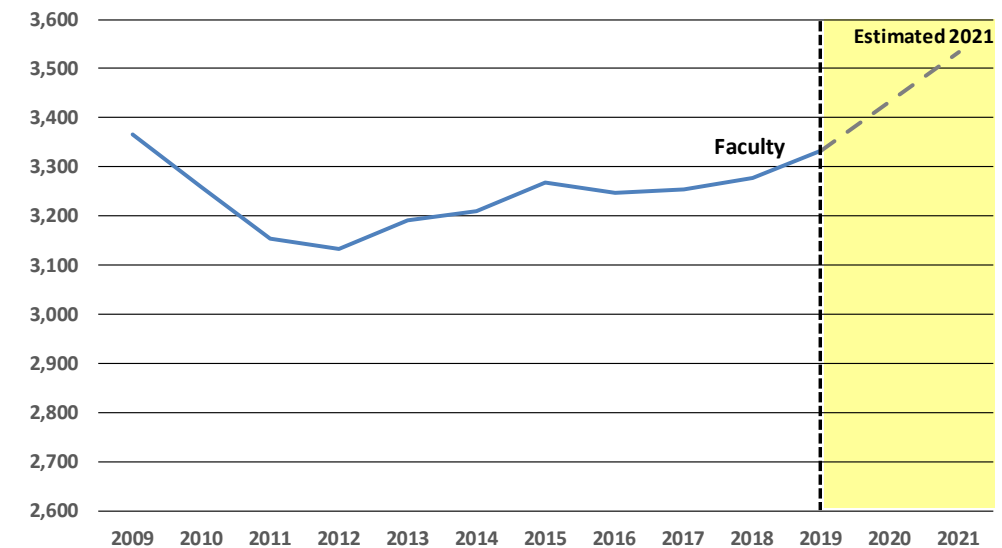
The top portion of Figure 10 illustrates our growing student enrollments over the last 10 years, a commitment we have made to be more accessible and provide more transformational opportunities for an increasing number of individuals. Our target is to reach over 93,000 system-wide by fall 2021.

Figure 10
University of Illinois System
Trends in Student Enrollment and Tenure System Faculty

- 13,500 more students since fall 2009, 17% increase
- 7 straight years of record enrollment
- On-pace to meet 2021 enrollment target of over 93,000 students



- 5 year plan to hire 100 new faculty per year
- Large drop after 2009 driven by Urbana retirement program and SURS changes
- Hiring recovery stalled by state budget impasse

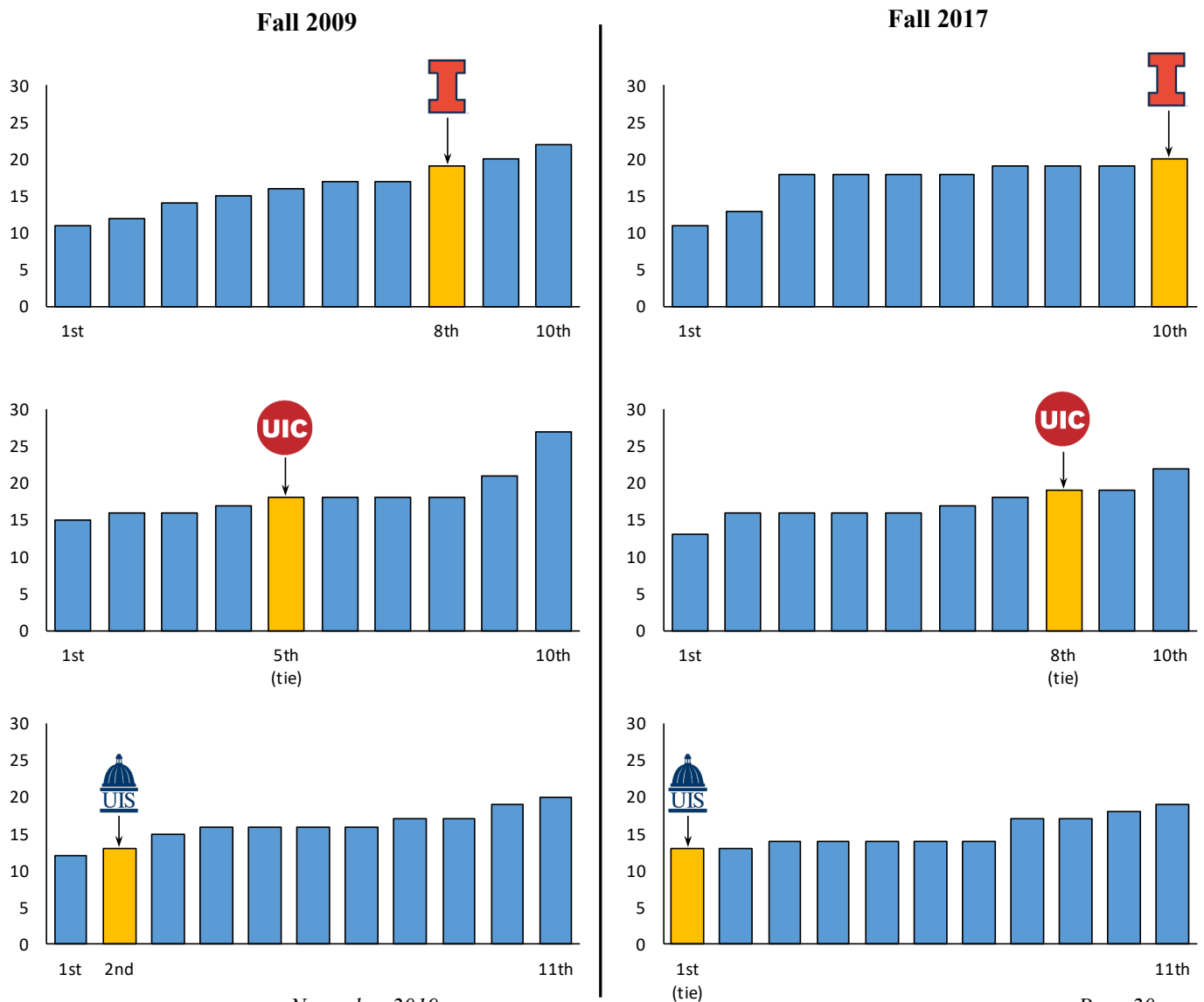


Nevertheless, as the student body has grown, we have not kept pace with faculty numbers (see lower portion of Figure 10). The budget impasse caused our universities to curtail faculty hiring at the same time as certain SURS changes

accelerated faculty retirements during particular years. **Maintaining a balance between student and faculty numbers is vital to academic quality.** Otherwise, class sizes grow too large, courses may not be offered as often because of fewer faculty to teach, and students suffer from reduced opportunities to work one-on-one with faculty because of workload issues. All of this negatively affects the student experience. In addition, student-to-faculty ratios are among several key factors used in university rankings. High student-to-faculty ratios can also influence decisions of prospective students as well as faculty.

As Figure 11 shows, we have **lost considerable ground** over time with our student-to-faculty ratios when compared to our peers.

Figure 11
Changes in IPEDS Student-to-Faculty Ratio in Relation to BOT Performance Dashboard Peers



In fall 2009, Urbana-Champaign was 8th among its peers; **by fall 2017 UIUC had fallen to last place.** During the same timeframe, Michigan and Purdue, two peers with already low student-to-faculty ratios, actually reduced their ratios. Another Urbana-Champaign peer with historically high student-to-faculty ratios, the University of Florida, recently implemented a plan to hire 500 new faculty in two years. Florida's plan, funded partially by a \$52 million allocation from the state legislature, will both lower its student-to-faculty ratio from 20-to-1 to 16-to-1 and propel this institution forward in the public university rankings. The University of Florida has a stated goal of moving from a top 10 university to a top 5 institution. In fact, in 2018, the University of Florida overtook the University of Illinois at Urbana-Champaign for the first time ever in the history of the public university rankings. By 2020, U of Florida has become the 7th highest ranked public university according to *U.S News & World Report*; Urbana-Champaign now ranks 14th.

We have lost ground at UIC as well. Chicago dropped from 5th (tied) to 8th (tied) place among its peers during this same time period. In contrast, Springfield moved from 2nd into a tie for 1st, due to a decrease in student enrollment and a smaller decrease in the number of faculty.

To ensure competitiveness and reverse the trends at Urbana and Chicago, we need to rebuild our faculty numbers. In March, our universities completed a thorough assessment showing a need to add 448 net-new tenure-system faculty across the U of I System over the next five years to keep pace with enrollment. Factoring in replacements for expected retirements and turnover, that number increases to 916 tenure-system hires. The forecasts include a focus on expanding faculty in disciplines where student demand is expected to grow, capitalizing on opportunities to build on each university's existing strengths as well as targeting hiring that could add faculty at the intersection of fields – such as healthcare and engineering – that hold promise to transform teaching and discovery.

We are requesting a total of \$10 million from the state of Illinois to supplement our five-year plan to rebuild our faculty numbers and to assist in our continuing efforts to recruit and retain distinguished faculty. These critical initiatives will help us maintain our excellence in teaching and research, meet current student demands, and allow us to strategically invest for planned enrollment growth.

ENHANCING UNDERGRADUATE SCHOLARSHIPS FOR ILLINOIS RESIDENTS

(\$10,000,000)

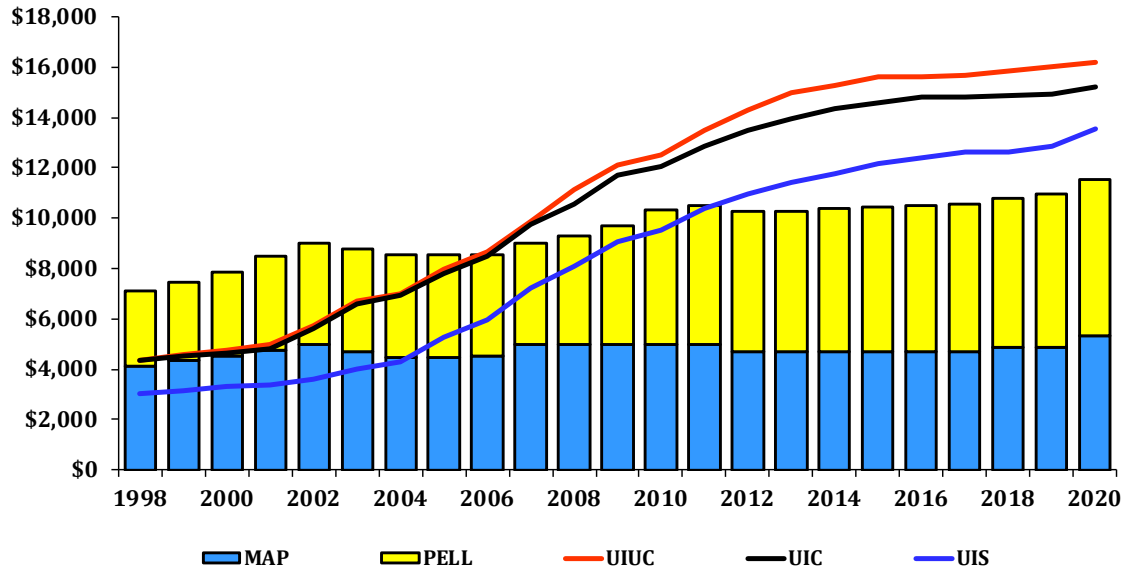
Overview

▶ The University of Illinois System has a strong commitment to the citizens of Illinois whose taxes contribute to the support of this premier public institution. Our goal is to ensure access for all qualified Illinois students, regardless of their income level. Toward that end, the U of I System assists students with a wide range of financial aid programs including grants and loans from federal, state and private sources; federal work study funds; and grants and loans from institutional resources. Over 33,900 undergraduates across our three universities (56.3%) received some form of gift aid in FY 2018, the largest portion consisting of need-based financial support.

Our universities survey admitted students who choose to go elsewhere for college and the evidence is clear – **financial support is at the heart of how students make choices about which college to attend.** In fact, out of all the reasons our admitted students give for choosing other schools, the most cited reason is cost.

A crucial component of financial aid packages for Illinois residents is the Monetary Award Program (MAP) grants from the Illinois Student Assistance Commission (ISAC). Many years ago, the maximum MAP grant awarded to those students with greatest financial need was large enough to cover the full tuition and mandatory fees at all Illinois public universities. By FY 1996, however, tuition and mandatory fees at Urbana-Champaign and Chicago exceeded the maximum MAP award. In the last 15 years, Pell and MAP program maximum awards have not kept pace with increases in tuition and fees, as shown in Figure 12. Consequently, our universities began supplementing MAP grants for these students to cover the difference.

**Figure 12
Federal Pell Grants and Illinois MAP Maximum Award Levels vs.
Entering General Undergraduate Tuition and Mandatory Fees**



FY12-FY17 MAP Max \$4968 with reduction factor of 5% applied; 2% reduction factor FY18-FY19.
Beginning in FY2018, formula using FY09-10 tuition levels.
FY20 MAP Max increased to \$5,340 and no reduction factor.

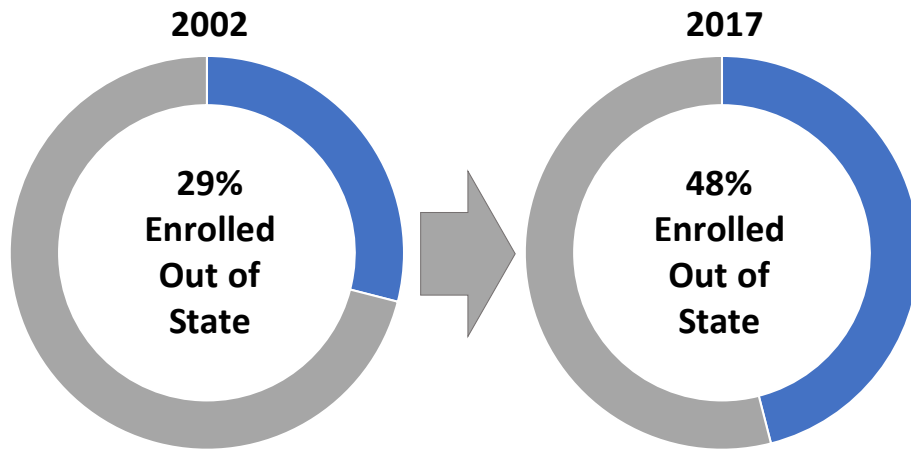
Even though we have frozen in-state undergraduate tuition for the last five years, the gap between MAP and PELL support on the one hand and cost per student on the other has persisted. **We urge the state to consistently fund MAP awards in a timely fashion and to consider augmenting this support.**

INVESTING IN ILLINOISANS

Research shows that most college graduates stay in the state where they earn their degrees. Along with driving economic growth, college-educated citizens bring a host of other benefits to the state. Compared to non-graduates, studies show that college graduates are healthier and live longer, and are more likely to vote and volunteer in their communities.

Unfortunately, the proportion of Illinois high school graduates who are enrolling in universities outside the state has grown significantly over time, as shown in Figure 13 at the top of the next page. This increased outmigration should be of urgent concern to all.

Figure 13
Four-year College-going Illinois High School Graduates



Enhancing investment in Illinois undergraduates is critical to halting this outmigration. In fact, according to a recent study by the IBHE, the State of Illinois is second only to New Jersey in the net number of students lost to colleges in other states.

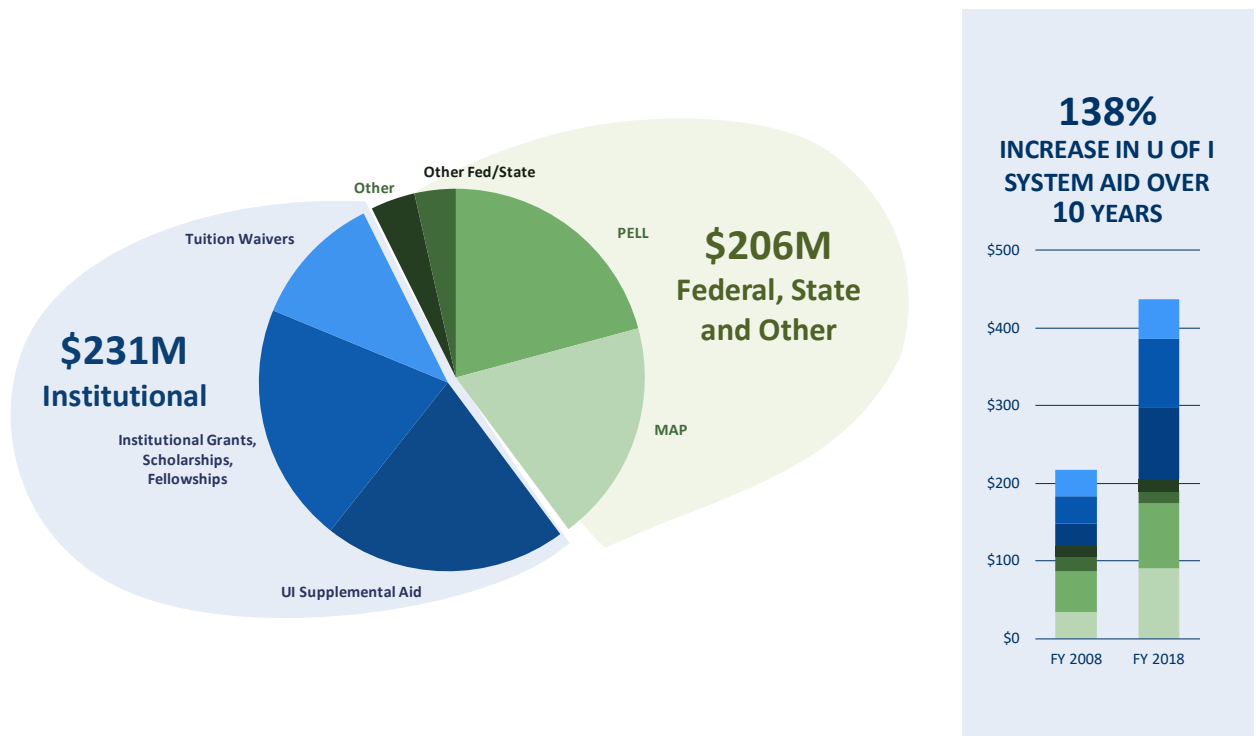
Urbana-Champaign has created a bold new financial aid program that began this fall to encourage the best and brightest students in the state to enroll, regardless of their family income. This new program, called **Illinois Commitment**, utilizes a combination of institutional, federal, and state aid. The Illinois Commitment will **cover tuition and fees for up to four years for all qualified in-state freshman and transfer students whose family income is \$61,000 or less (the state median) and whose family assets are less than \$50,000.** There is no cap or limit in the number of students the program will help. Illinois Commitment provides a new pathway to a degree for first-generation college students and low- to moderate-income students, keeping our talented young people in the state. A number of other need- and merit-based scholarship programs will continue to be available for students who do not qualify for Illinois Commitment.

Also committed to stemming outmigration, UIC recently created the **Chancellor’s Fellows Program** for high-achieving Illinois high school students. The program began this fall and **covers tuition and fees for first-time college students with a minimum unweighted high school GPA of 3.8 and a minimum SAT score of 1360 or minimum ACT score of 30.** High school valedictorians are also eligible, without reference to GPA and standardized test scores. Eligible students also will

receive priority consideration for admission in the UIC Honors College. UIC will fund this program by providing matching funds to the new merit-based grant program called AIM HIGH (Aspirational Institutional Match Helping Illinois Grow Higher), introduced by Illinois legislators in the summer of 2018. Together with state AIM funds, the Chancellor’s Fellows Program will allow UIC to recruit and retain highly qualified students from Illinois and give these students the opportunity and resources to succeed.

In addition to these new programs, the University of Illinois System and its three universities will continue to increase ongoing efforts to retain and support student talent. As shown in Figure 14, we have devoted more and more resources to financial aid over time and we now provide more aid than the State and Federal programs combined. Total institutional aid, which now stands at \$231 million, was \$173 million just five years ago and only \$97 million a decade ago.

Figure 14
University of Illinois System
Undergraduate Financial Aid FY 2018



To ensure access, our universities have set aside an increasing amount of supplemental funding to help the neediest students. Much of this funding comes from donors and from increased tuition for nonresident and international students. As we continue to balance quality with affordability, institutional aid has become a much larger part of our financial portfolio.

We applaud the state for taking a significant step in augmenting student support with the AIM HIGH scholarship program. However, it simply is not enough. **Even with state and institutional investments in aid as well as frozen in-state tuition, the average unmet need continues to be too high for our undergraduate students.** For FY 2021, **we are requesting \$10 million to support additional scholarships for Illinois residents.** This funding will increase access and help ensure that our brightest students do not leave the state to attend college.

COMPETITIVE COMPENSATION

(\$50,870,000)

Overview



Salary Improvements

\$23,939,200

Compression, Market,

Equity and Retention

\$26,931,600

The University of Illinois System is a recognized leader among the nation's top public institutions of higher education. Our three best-in-class universities provide transformational education for students as well as intellectually vibrant environments for faculty who are experts in their respective fields. As national leaders, our three universities face a continuous challenge: to sustain excellence in a highly competitive environment, we must attract and retain top-quality faculty, staff, and students. And yet national prominence marks our universities as prime targets for other institutions seeking to enhance their own quality through recruitment of top faculty. Our two large, Research I institutions, Urbana and Chicago, are especially vulnerable to losing talent. That risk only increases during budget challenges. When other universities perceive vulnerability because of funding issues, they target talent in those places. **The University of Illinois System must remain aggressive in the highly competitive market for top-quality faculty or risk falling behind.** Our respective compensation levels are among the crucial factors that affect our ability to attract and retain personnel at all levels.



Loss of state support for salary increases poses perhaps the greatest challenge to the University's overall quality since the late 1980s.

In the last few years, many states across the nation have experienced budget pressures brought on by slow revenue growth and rising costs, presenting policymakers with difficult decisions. Despite this constrained budgetary environment, **most states have approved modest salary increases for faculty and staff each year since FY 2009.** In contrast, **the state of Illinois has provided little or no support for salary increases between FY 2009 and FY 2020,** forcing the University of Illinois System to fund or supplement modest salary programs internally through tuition revenues and reallocation of other funds. Even with increases in state funding in FY 2019, prolonged decreases in state support has undermined our ability to compete for and retain talent. To provide context for the retention issue, losing one stellar faculty member to a peer institution translates to: a) the loss of thousands and sometimes millions of external research dollars, b) an exodus of talented graduate students and post-doctoral researchers who work in the professor's lab, c) reduced morale among faculty who collaborate with the exiting professor, and d) reputational damage to the department and college. It is difficult to overestimate the detrimental results of such faculty loss.

In such an environment, the need to monitor the U of I System's competitive standing is more crucial than ever. Numerous salary analyses are performed annually for that purpose. The discussion that follows provides background information concerning the three universities' standing relative to their peers.

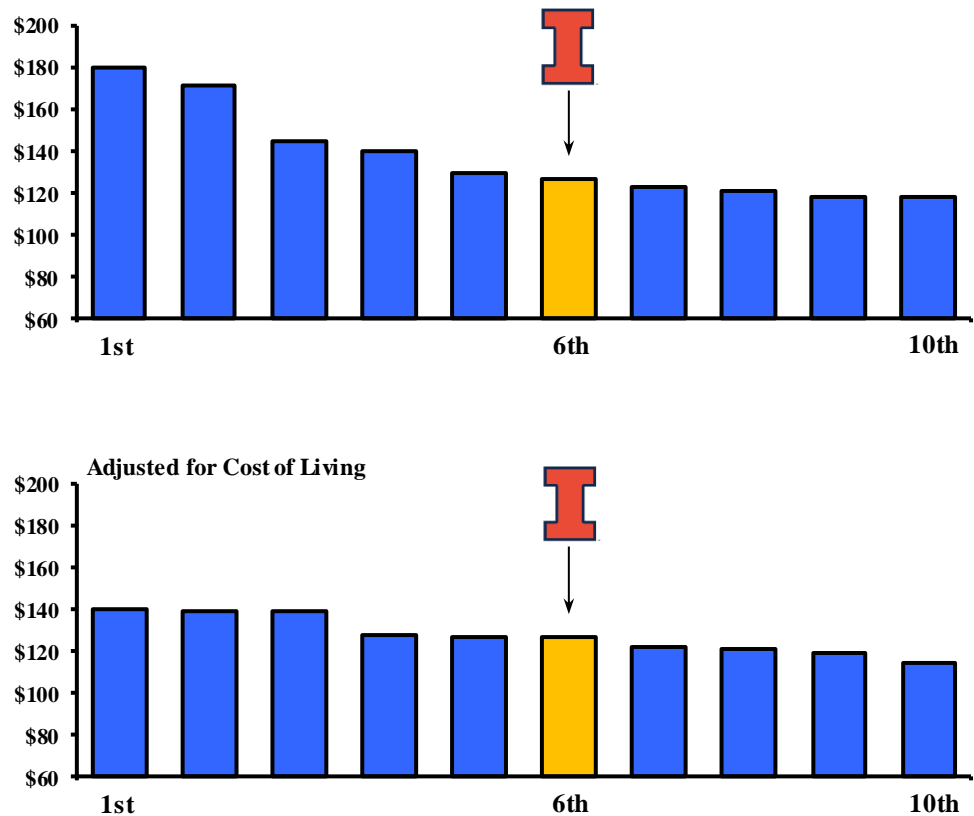
FACULTY SALARIES

Specific peer groups were developed in 2011 for Urbana-Champaign, Chicago, and Springfield to be used in performance metrics for the Board of Trustees' dashboards. These peer groups were reviewed and updated in October 2018 and are used to compare the universities with similar institutions across many areas, including faculty salaries.

The competitive standing of each university indicates how well its faculty salaries have fared relative to the dashboard peers. The analyses examine salaries before and after cost-of-living adjustments are made. It is important to note that cost of living is only one factor to consider in such comparisons; we do not have good ways of assessing less tangible factors such as safety, cultural venues, and other quality of life indicators that also impact overall competitiveness.

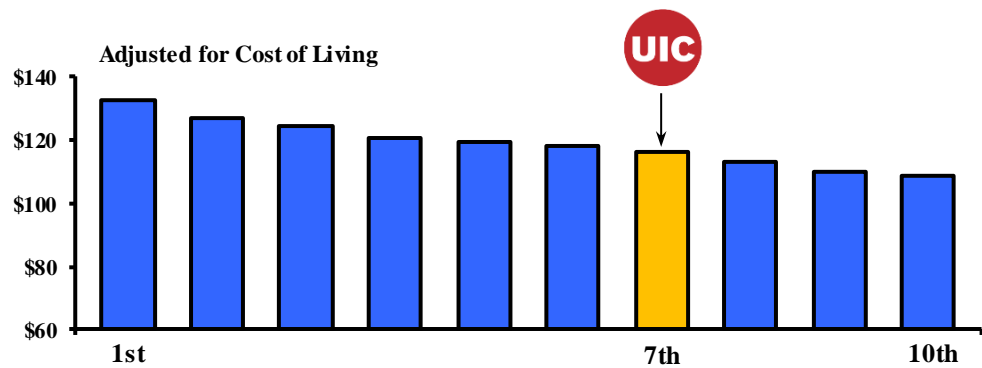
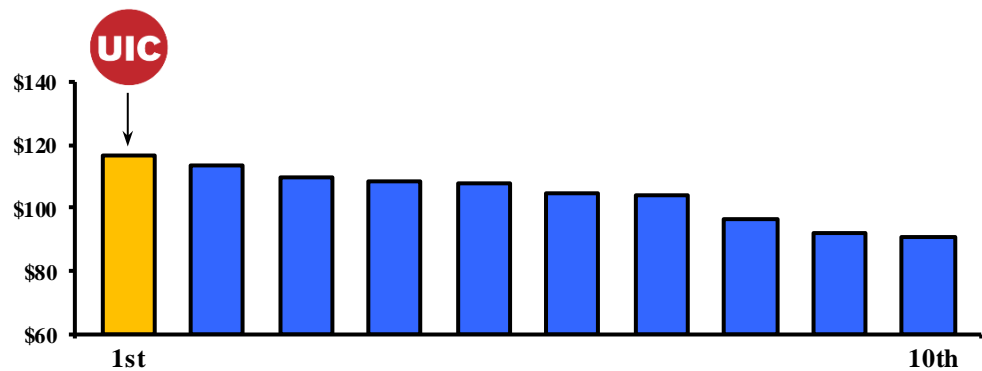
As shown in Figure 15, without adjusting for the cost of living, Urbana-Champaign ranks 6th among its peers in terms of average salary for tenure-system faculty (across ranks). Applying a cost-of-living adjustment to the salaries has no effect on Urbana-Champaign’s position relative to its peers, as it remains in 6th place in a crowded middle position with little stratification among surrounding peers.

Figure 15
FY 2019 Faculty Salary Competitive Standing
Urbana-Champaign Dashboard Peers
(Dollars in Thousands)



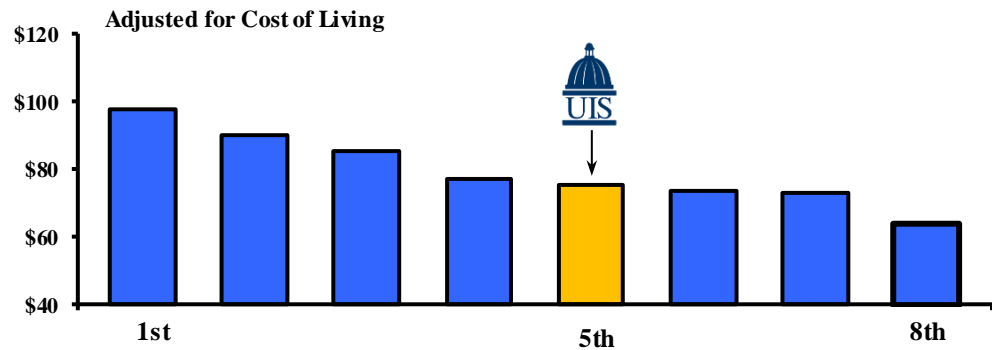
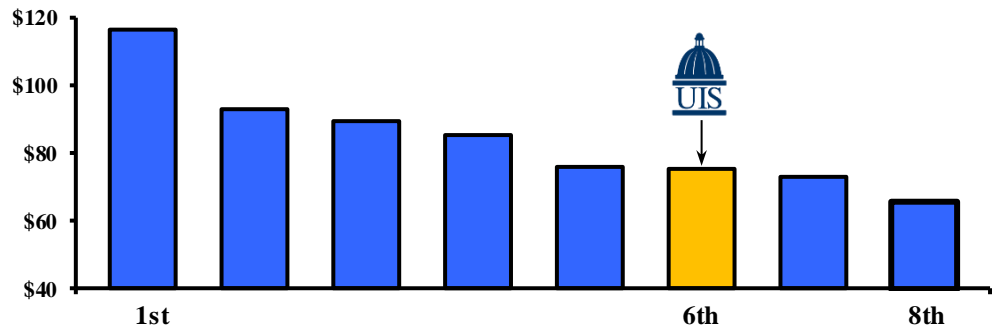
As shown in Figure 16, without adjusting for the cost of living, Chicago ranks 1st among its peers. When the cost of living is taken into account, Chicago drops from 1st to 7th among its peers. This puts them in the bottom half of the peer group.

Figure 16
FY 2019 Faculty Salary Competitive Standing
Chicago Dashboard Peers
(Dollars in Thousands)



As shown in Figure 17, Springfield ranks 6th out of 8 peers with available faculty salary data. When factoring in cost of living, Springfield moves up a single spot to 5th out of 8.

Figure 17
FY 2019 Faculty Salary Competitive Standing
Springfield Dashboard Peers
(Dollars in Thousands)



As these figures illustrate, our universities lag behind several of their peers in terms of faculty salary. Although Urbana-Champaign is among the nation’s most academically competitive institutions (routinely ranked among the top 15 public institutions in the U.S.), salaries for faculty at Urbana-Champaign are in the middle of the pack among its peer group, regardless of cost of living. Chicago appears to be best among peers at first glance, but when cost of living is factored in, faculty salaries fall to the bottom half of the peer group. Springfield is near the bottom of its peer group in terms of faculty salary.

Progress toward more competitive faculty salaries has been modest in FY 2020; we were able to offer a 2% merit-based salary program for all three universities. But after several years of minimal funding for salaries, we need to do more. Meanwhile, many of our public peer institutions have continued to provide moderate and regular faculty pay increases.

An important point to underscore is that lack of funding also causes internal salary discrepancies among faculty ranks. Beginning salaries for newly hired assistant professors typically increase over time in accord with inflation and the marketplace. Without competitive salary programs, our long-standing tenured faculty, especially at the mid-level associate professor rank, are experiencing salary compression compared to newly hired assistant professors. In other words, the salaries of more senior faculty are falling further and further behind relative to those of colleagues at junior ranks. Without adequate state appropriations, such difficulties could reach critical levels, weakening the overall quality of the University of Illinois System.

To re-cap, the University of Illinois System cannot sustain excellence unless it remains a go-to destination place for top faculty. **A multi-year strategic, statewide commitment to fund salary increases is required to restore competitiveness** that has diminished over the last decade.

FACULTY SALARIES BY DISCIPLINE



Without increased State support, the University will experience difficulty attracting and retaining faculty in high demand disciplines.

Another way to gauge competitiveness is to examine salaries by discipline. Attracting exceptional faculty is particularly challenging in high-demand disciplines, where private enterprises often can offer lucrative alternatives to academic service.

The Association of American Universities Data Exchange (AAUDE) serves as a useful reference for detailed salary data by discipline for many of the Urbana-Champaign and Chicago peer institutions. Institutions included in the AAUDE Salary Study that are appropriate for University of Illinois System comparisons are:

- | | |
|--------------------------------|---------------------------------------|
| Univ. of Arizona | Michigan State University |
| Univ. of California – Berkeley | Univ. of Minnesota |
| Univ. of California – Davis | Univ. of Missouri |
| Univ. of California – Irvine | Univ. of North Carolina – Chapel Hill |

Univ. of California – Los Angeles	Ohio State University
Univ. of California –San Diego	Univ. of Oregon
Univ. of Colorado – Boulder	Univ. of Pittsburgh
Univ. of Florida	Purdue University
Indiana University	Rutgers Univ. – New Brunswick
Univ. of Iowa	SUNY Buffalo
Iowa State University	Univ. of Texas – Austin
Univ. of Kansas	Texas A & M Univ.
Univ. of Maryland – College Park	Univ. of Virginia
Univ. of Michigan	Univ. of Wisconsin – Madison

The study allows us to look at the years between 2008 and 2019 when economic conditions and funding levels fluctuated significantly and, in turn, affected salary levels. The data indicate that by FY 2015, both Urbana-Champaign and Chicago had recovered a good portion of ground lost from the 2008 economic recession. By FY 2015, Urbana-Champaign had retained or improved from its FY 2008 rank in 13 of the 18 examined disciplines. These include: Architecture, Business, Communications, Engineering, Family and Consumer Sciences, Foreign Languages, Law, Mathematics, Philosophy, Physical Sciences, Psychology, Social Sciences, and Visual/Performing Arts. During these same years (between FY 2008 and FY 2015), Urbana-Champaign lost ground in five disciplines: Agriculture, Computer & Information Sciences, Education, English Language & Literature/Letters, and Social Work.



The University of Illinois System comparisons looked at 18 disciplines at Urbana-Champaign and 13 disciplines at Chicago.

In comparison, Chicago too had regained or improved its rank in 12 of the 13 examined disciplines by FY 2015. These include: Architecture, Business, Education, Engineering, Foreign Languages, English Language & Literature/Letters, Mathematics, Philosophy, Psychology, Social Sciences, Social Work and Visual/Performing Arts. During these same years (between FY 2008 and FY 2015), Chicago lost ground in only one discipline: Physical Sciences.

After FY 2015, the State of Illinois experienced a two-and-a-half-year budget impasse. Without a budget, the state legislature was unable to appropriate funding for higher education. Public universities were especially hard hit, with many struggling to make payroll, much less provide salary increases for faculty. **Between FY 2015 and FY 2019, Urbana-Champaign faculty salary rankings lost ground in 16 of the 18 disciplines**, including high-demand disciplines such as Business,

Computer & Information Science, and Engineering. English Language & Literature/Letters and Social work were the only disciplines that did not lose ground.

Faculty salary rankings at Chicago also slipped during the budget crisis, dropping in 9 of 13 disciplines (Architecture, Education, English Language & Literature/Letters, Mathematics, Philosophy, Psychology, Social Sciences, Social Work, and Visual/Performing Arts). The remaining four maintained or increased rankings from FY 2015 to FY 2019, including Business, Engineering, Foreign Languages, and Physical Sciences.

It is clear that **declines in state funding have hampered the University of Illinois System's ability to stay competitive in certain disciplines**, and the impact has been greater at Urbana-Champaign than at Chicago. The magnitude of loss at Urbana-Champaign between FY 2015 and FY 2019 is unprecedented and will take years to overcome. It is critically important that we resume the road to recovery in FY 2020 and beyond.

STATE UNIVERSITIES RETIREMENT SYSTEM

The health of the State Universities Retirement System (SURS) has been a matter of prime concern for many years. The University of Illinois System's competitiveness among peer institutions with respect to retirement benefits is essential for the recruitment and retention of talented faculty and staff. Any discussion of compensation policy for higher education in Illinois should include a strong call for continued adequate funding of the SURS program to ensure that existing benefits will remain secure.

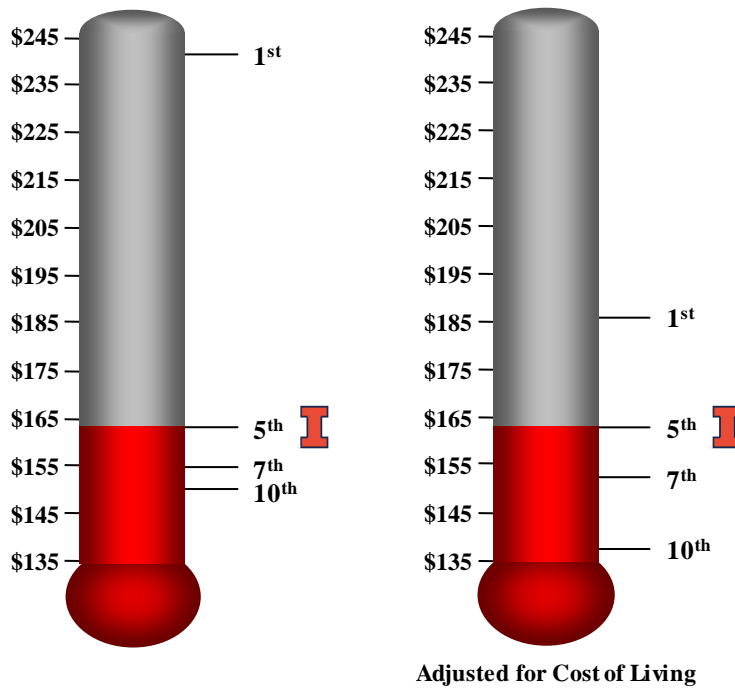
It should be understood, however, that while achieving and maintaining adequate SURS funding remains a key concern for FY 2021 and beyond, funding improvements will not, in and of themselves, improve either the benefits available to U of I System employees or our competitive position among peer institutions in total compensation. The adequacy of SURS' fiscal support must be assured *and* improvements in our universities' competitive position in total compensation must be achieved.

TOTAL COMPENSATION

Total compensation represents the combination of average cash salary plus employer contributions to fringe benefits. The following figures show FY 2019 average total compensation for tenure-system faculty at each university relative to its dashboard peers. A cost of living adjustment is applied to each graph on the right.

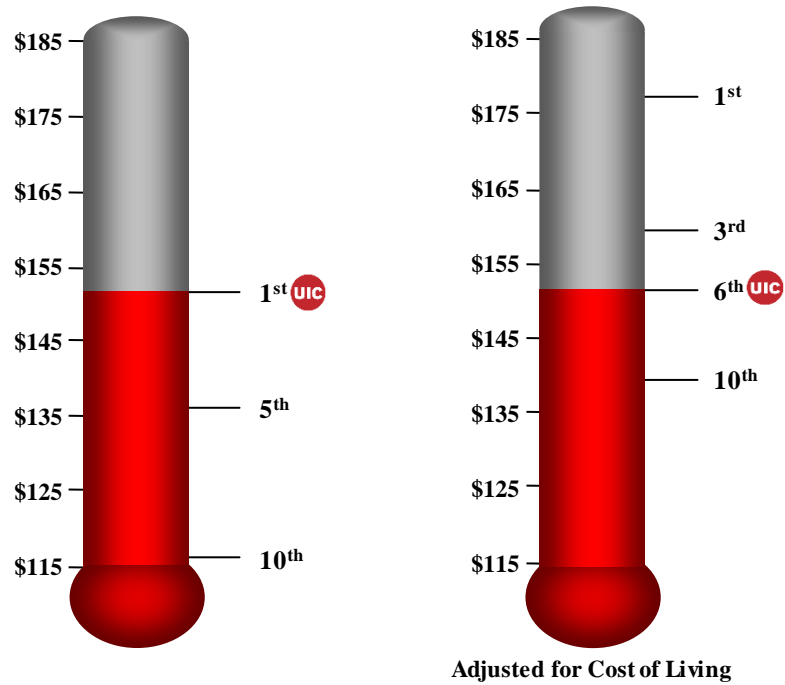
As shown in Figure 18, without adjusting for the cost of living, Urbana-Champaign ranks 5th among its peers for faculty average total compensation. Factoring in the cost of living, Urbana-Champaign comes closer to the peers ranked more highly above it but remains in 5th place.

Figure 18
FY 2019 Faculty Average Total Compensation
Urbana-Champaign Dashboard Peers
(Dollars in Thousands)



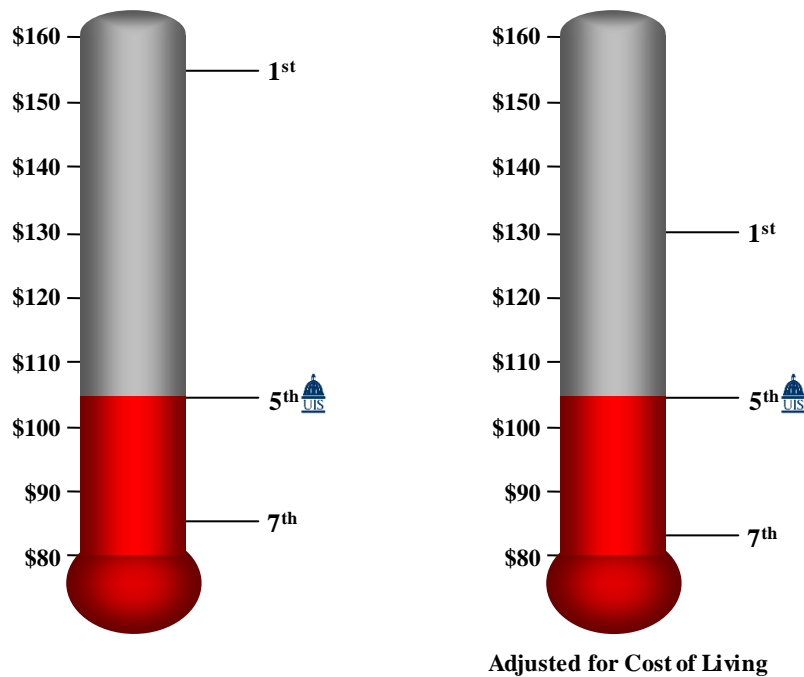
As shown in Figure 19, without adjusting for the cost of living, Chicago was best among its peers in terms of faculty average total compensation. However, when adjusting for cost of living, Chicago drops significantly, down to 6th out of 10.

Figure 19
FY 2019 Faculty Average Total Compensation
Chicago Dashboard Peers
(Dollars in Thousands)



As shown in Figure 20, Springfield ranks 5th out of 7 peers with available faculty total compensation data. Factoring in the cost of living, Springfield comes closer to the peers ranked more highly above it but remains in 5th place.

Figure 20
FY 2019 Faculty Average Total Compensation
Springfield Dashboard Peers
(Dollars in Thousands)



Here too, the University of Illinois System is losing ground. When adjusted for cost of living, Urbana-Champaign ranks 5th out of 10, Chicago ranks 6th out of 10, and Springfield ranks 5th out of 7 in total compensation (including benefits). Clearly, the University of Illinois System employer contributions for fringe benefits are not competitive enough to compensate for the drag on total compensation caused by salary deficits. Consequently, the total compensation package must be considered a vital part of an overall strategy to strengthen our competitive position.

In sum, budgetary constraints prior to FY 2008 hurt the University of Illinois System in the faculty salary market. Between 2008 and 2015, modest state funding as well as internal reallocation produced salary programs that kept pace with inflation but were below the three universities' top competitors in many cases. **In the last several years, though, the lack of funding for a salary program has rendered our three**

institutions extremely vulnerable in terms of competitiveness. Furthermore, because we have had to do a good amount of juggling of funds to cope with the substantial decrement in our FY 2016 state allocation, we have very little financial flexibility to continue to reallocate internal funds into the future.

Given this situation, we are requesting incremental funds totaling \$23.9 million for FY 2021, to be used for a modest faculty and staff salary program that will halt the downslide compared to our peers. Moreover, we are requesting \$26.9 million in additional funding to help recover slippage in particular disciplines and ranks of faculty. This “compression, market, equity and retention” (CMER) allocation will allow us to retain world-class faculty who are targeted by other universities and to ensure our salaries are competitive up, down, and across the ranks as well as by particular demographics such as gender and race/ethnicity.

FACILITY AND TECHNOLOGY INFRASTRUCTURE



OPERATION AND MAINTENANCE OF NEW AREAS

(\$873,680)

Overview

The University of Illinois System requests funding for the operation and maintenance of two new facilities. The total space to be supported is approximately 160,527 gross square feet. These new facilities are crucial additions to the physical infrastructure required to support the mission of the University of Illinois System.

When facilities are constructed or remodeled, a request is made for the operations and maintenance of that new space. The last time the U of I System received requested funds for the operations and maintenance of new areas was FY 2002. Over the last six years where funds were requested, \$5.9 million recurring dollars had to be reallocated from other sources to cover the lack of state support. Such internal reallocations seriously hamper our ability to invest in strategic initiatives such as faculty hiring and student financial aid, impacting educational activities. Thus, it is critical that the state provide funding for operating and maintaining facilities that are approved for construction.

For FY 2021, the U of I System requests support of \$873,680 to operate and maintain two new facilities described below.

URBANA-CHAMPAIGN PROJECTS

Mechanical Engineering Building

The Mechanical Engineering Building has served as the foundation and headquarters for one of the nation's top engineering department for seventy years. This recent upgrade includes an enhancement of 60,000 square feet of existing space and additions of 32,440 square feet. The building will now feature active-learning classrooms and a state-of-the-art complex of integrated, instructional, and project laboratories. New makerspaces will include innovative prototyping equipment and tools, woodworking, 3D printing, metal working to help bring designs to fruition. Slated for completion in October 2020 nine months of support is requested at a total of \$265,250.

**Campus
Instructional
Facility**

▶ This new facility will be delivered through a ground lease and tax-exempt financing process referred to as a Public Private Partnership or P3 with a goal of achieving LEED Gold status. The new building is sited at the corner of Springfield and Wright Streets on the engineering campus with this facility creating a gateway to the College of Engineering from the north west. The building will consist of over 128,000 square feet. of space providing two dozen classrooms and collaboration rooms to accommodate the growth in high demand fields including computer science, mechanical, along with electrical and computer engineering. The rooms will provide state of the art classrooms along with a Greek-style classroom in the round for active learning along with interactive features, including furniture layouts designed for group learning and teamwork. Slated for completion in January 2021 a half year of operations and maintenance support is requested totaling \$608,430.

INFORMATION TECHNOLOGY AND SECURITY UPGRADES

(\$3,500,000)

Overview

▶ An increment of \$3.5 million is requested for information technology and security upgrades. Technology is embedded in every core mission of the University of Illinois System. Our classrooms are infused with computers, projectors, and clickers. Our students bring an average of five to six portable devices to campus each year, which they use non-stop as they travel from resident halls and apartments to classrooms and labs. Our world-class researchers need cutting-edge hardware and software to solve intractable societal problems. The University of Illinois System is known across the state and the world as a technology-rich, innovation hub, mandating that we stay up-to-date in information technology. And this effort is expensive. We work hard to find efficient ways to operate through shared services and technological innovations that save time and money. Yet there are still many unavoidable costs. Some of these are:

- **Security risks** to information technology are significant and increasing. As a result, vendors publish frequent security patches, and we must remain on current, supported hardware and software platforms in order to accept and implement these patches.
- As more **processes become automated**, a greater number of individuals require access to and increased usage of systems. This increasing reliance upon electronic systems and related data stores means we need to spend money on employee access, training, security and equipment to ensure that work can be accomplished.
- The U of I System's increasing dependence upon **electronic records** and increasing use of document management is resulting in increases in the amount of disk storage required.
- Having **up-to-date hardware and software** has become a necessity due to the increasing number and complexity of business rules that must be supported. Some of these rules change frequently, such as in the area of financial aid with multiple regulatory upgrades required throughout the year. Our systems must stay current, because of the complex interdependencies among hardware platforms, software infrastructure, such as operating systems and database management systems, and the application systems that support those business rules.

This requested increment is intended to address growth in the following four areas of hardware and software:

- Growth in hardware needed to continue existing services
- Increases in software maintenance expenses
- Increased hardware and software expenses due to new projects
- Hardware refresh

In the past, we have tried to manage technology costs in incremental ways or by waiting until we had a major technology initiative, such as the UI-Integrate project. It is clear that this approach is not sustainable. In many ways, the information technology issue is similar to the deferred maintenance being accrued because of our aging infrastructure. We need a special, dedicated pool of funds to ensure that our universities stay competitive in this arena.

The requested increment of \$3.5 million is not large enough to cover all of our anticipated incremental expenses, especially big ticket overhauls or replacements. However, it would help with a growing list of more moderate upgrades that are crucial to our students, faculty, and staff. Without allocating additional recurring funds, the U of I System would face a number of problematic approaches to IT management such as:

- Dropping maintenance on some components. This puts the U of I System at risk of: a) security breaches due to unavailability of critical software patches in unsupported environments, b) possible system failures resulting in loss of service, and c) diversion of limited, existing technology staff to resolving failures thereby increasing the time to correct problems and raising the cost of new projects.
- Use of out-of-date, unsupported hardware. This puts the U of I System at risk of being unable to run current software versions and being susceptible to hardware failures resulting in loss of services.
- Reducing capacity of services as components fail and potentially rationing services.

By establishing funding that will cover a significant portion of the anticipated needs, we can maintain up-to-date, well-functioning technology systems and hardware at the U of I System. This approach is vital to ensuring our missions of providing exceptional education, scholarship, public service, and economic development for the State of Illinois.

**SUMMARY OF THE FY 2021
OPERATING BUDGETING REQUEST**



SUMMARY OF THE FY 2021 OPERATING BUDGET REQUEST

(\$75,244,500)

Overview



The University of Illinois System's FY 2021 operating budget request will restore funding to inflation adjusted FY 2017 appropriation levels and provide critical funding to implement key strategic initiatives. This level of support will continue our investment in Illinois students, guarantee our overall academic competitiveness, and contribute to the state's economic development.

Our 2016 Strategic Framework calls on us to serve more students, continue the groundbreaking research that addresses state and national challenges, and ensure that the Midwest is a vibrant and healthy region of the country. **The state of Illinois needs its flagship system now, more than ever.** We can help the state to keep and attract talent and to grow the state's infrastructure and economy. To do all this, we urgently need a modest and healthy FY 2021 budget.

The requested increase in funds will be spent on two broad categories. First, we need to continue to be a magnet for talent in the state. The additional state support will help us in recruiting and growing our faculty, enhancing undergraduate scholarships, and providing a competitive salary program for faculty and staff.

We propose an investment of \$10 million in a new program aimed to hire hundreds of faculty over the next five years to keep pace with our system-wide record enrollment. Funding of \$10 million is also requested to provide additional scholarships for Illinois students in order to stem the flow of high school graduates to out-of-state universities, building on the improvements made in fall 2019. Special emphasis will be given to attracting underrepresented students, including those from low-sending counties in Illinois. Funds also will be devoted to providing a competitive salary compensation to retain our current world-class faculty and staff.

SUMMARY OF THE FY 2021 OPERATING BUDGET REQUEST

Second, we will use requested funding to address facility and technology infrastructure needs. Ensuring that our classrooms, labs, and studios are up-to-date with state-of-the-art technology is crucial to attracting the most talented students, faculty, and staff from across the state and around the world.

Requested Operating Budget details are shown in Table 2.

Table 2
University of Illinois System
FY 2021 Operating Budget Request
(Dollars in Thousands)

I.	Maintaining Competitiveness and Quality		\$ 70,870.8
	A. Recruiting and Growing Faculty to Meet Enrollment Demand	\$ 10,000.0	
	B. Enhancing Undergraduate Scholarships for Illinois Residents	10,000.0	
	C. Competitive Compensation	50,870.8	
	1. Salary Improvements - 2.0%	\$ 23,939.2	
	2. Compression, Market, Equity and Retention (CMER) - 2.25%	26,931.6	
II.	Facility and Technology Infrastructure		\$ 4,373.7
	A. Operation and Maintenance of New Areas	\$ 873.7	
	B. Information Technology & Security Upgrades	3,500.0	
	Total Request		\$ 75,244.5
	<i>% increase in state appropriated funds</i>		<i>12.1%</i>

CAPITAL BUDGET REQUEST FOR FY 2021



CAPITAL EXECUTIVE SUMMARY



CAPITAL EXECUTIVE SUMMARY

To begin consideration of the University of Illinois System capital budget request it is important to recall that an institution of the size, scope and complexity faces a recurring array of facility related needs **every year**. Indeed, the capital facilities make up the University's largest asset and provide one of the foundations to attract and retain top quality, faculty, staff and students. The fiscal year 2021 capital budget request focuses on several themes in the capital budget that directly support the academic mission of the University of Illinois System as shown in Figure 1.

Figure 1
University of Illinois System
FY 2021 Capital Budget Themes



**REPAIR &
RENOVATION**
\$303.4 Million



**INNOVATION &
WORKFORCE DEVELOPMENT**
\$241.1 Million



**ACADEMIC
LIBRARIES**
\$181.0 Million

The first theme related to capital continues our longstanding request for crucial funds for **Repair and Renovation** projects at the three universities. To date, the University of Illinois System has a backlog of roughly \$2B in deferred maintenance. As buildings age through their normal life cycles, it is crucial to address minor repair and renovation needs as they occur. Failure to do so accelerates deterioration and leads to costly major remodeling requirements more quickly than would be necessary if prudent attention to annual repair and renovation were possible. Changing programmatic emphases in academic units also create the need for relatively small remodeling projects, which can be addressed quickly to make existing space more useful for emerging academic priorities. This year's request totals \$303 million to combat the remodeling and rehabilitation projects at each campus. Much of this money will be used to remedy deferred maintenance in classrooms, labs, studios, and faculty-student collaborative spaces.

The second theme—**Innovation and Workforce Development**—represents funds for major renovation projects as well as new facilities to keep the U of I System on the forefront of invention as well as developing the workforce of the future to support a vibrant economy in the State of Illinois. Included here are several key

initiatives, such as the College of Business Administration Building at Chicago and the Information Sciences Building at the Springfield campus. Both of these facilities would help in development of students in high demand fields.

The third focus of the capital budget seeks to upgrade the libraries at the Urbana and Chicago campuses in order to meet the changing educational and research needs of diverse users. The libraries play a vital role at our universities, supporting students, faculty and staff. They also provide resources and information services to the citizens of the state. In fact, our libraries collectively are the largest contributor to the statewide library network, containing over 51% of the unique titles available and providing over 22% of the statewide library loans through the network.

The allocation by university is shown in Figure 2.

Figure 2
University of Illinois System
FY 2021 Capital Budget Request by University

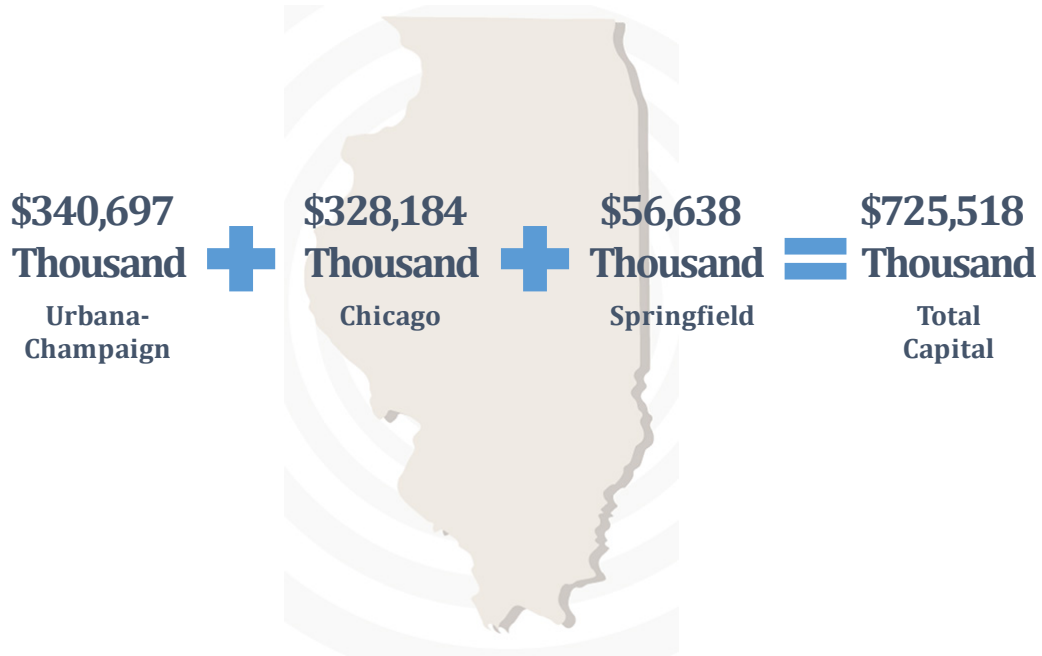
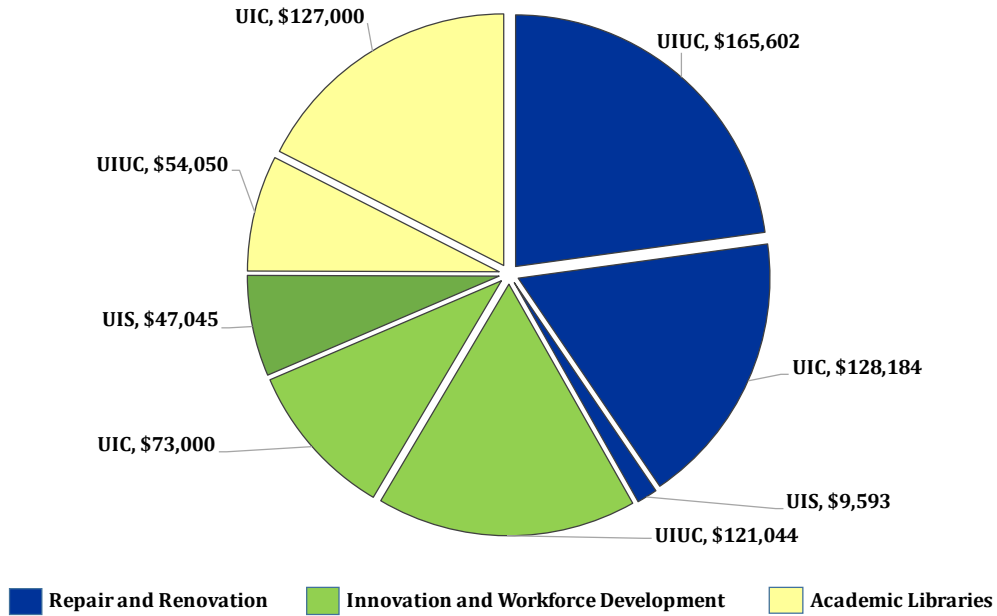


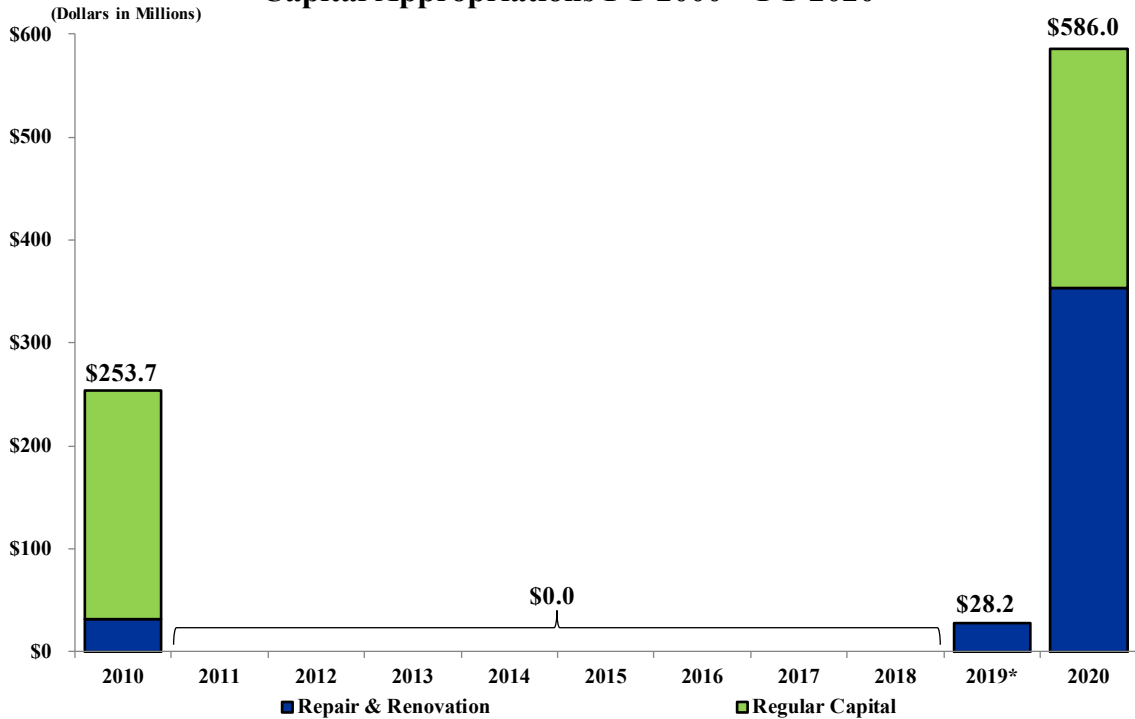
Figure 3 provides the campus breakout by theme.

Figure 3
University of Illinois System
FY 2021 Capital Budget Request by University Detail
(Dollars in Thousands)



As shown below in Figure 4, the University of Illinois System has received capital appropriations just three times in the last decade.

Figure 4
University of Illinois System
Capital Appropriations FY 2000 – FY 2020



*Does not include \$500M appropriated to DCEO for Discovery Partners Institute.

The FY 2020 capital appropriation does provide hopeful signs as several university projects were included the state’s capital budget. A large appropriation of \$353 million for repair and renovation projects at the University of Illinois System were included along with new building projects at each campus. Additionally, \$500 million in capital funds were reappropriated for the Discovery Partners Institute, which will aid the University in its research and innovation agenda.

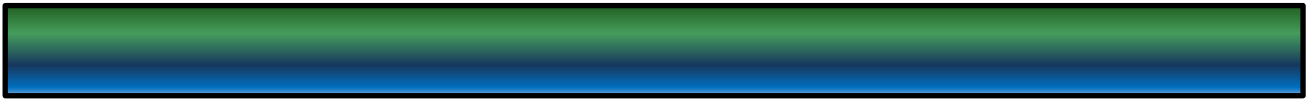
Consistent and steady state funding is critically important to maintain the physical plant. There is no doubt that costs rise and safety is at risk when we do not attend to maintenance of our facilities on an annual basis. When that is not possible, a backlog of unfunded projects grows quickly and accelerates the cycle of deterioration in facilities. The result is that the University of Illinois System suffers from a decline in the physical environment that is so desperately needed to attract talented faculty and students. With the recent new appropriations in FY 2020 and reappropriation of prior fiscal years, we hope this is the start of a new pattern of steady funding for the valuable plant infrastructure at our universities. Perhaps it is obvious yet worth stating that academic facilities exist for one purpose: to support academic and research programs. The capital facilities make up the University’s largest asset and provide a crucial foundation for attracting and retaining exceptional faculty, staff and students.

For FY 2021, the University of Illinois System requests a Capital Budget of \$725,518,000. A detailed project list is provided in Table 1.

Table 1
University of Illinois System
FY 2021 Capital Budget Request
(Dollars in Thousands)

	<u>Urbana</u>	<u>Chicago</u>	<u>Springfield</u>	<u>Total</u>
I. Repair and Renovation				
A. Repair and Renovation	\$165,602	\$128,184	\$9,593	\$303,379
II. Innovation and Workforce Development				
A. School of Art & Design Thinking and Learning Addition	64,400			64,400
B. College of Business Administration Building		73,000		73,000
C. Disability Research, Resources, Education Services Bldg.	56,644			56,644
D. Information Sciences Building			47,045	47,045
III. Library Renovations & Upgrades				
A. Campus Library Upgrades	54,050	127,000		181,050
Total Request	<u>\$340,697</u>	<u>\$328,184</u>	<u>\$56,638</u>	<u>\$725,518</u>

CAPITAL REQUESTS



PRIORITIES

(\$725,518,000)

Overview

▶ The University of Illinois System’s FY 2021 Capital Budget Request consists of six projects within three themes at a total cost of \$725,518,000 as detailed below.

REPAIR AND RENOVATION – \$303,379,000

Repair and Renovation \$303,379,000 – System-wide

The first priority is a \$303,379,000 Repair and Renovation request, which is comprised of projects at Urbana-Champaign, Chicago and Springfield. These projects, while not large enough to compete with major remodeling requests, represent a significant, real funding need. A high priority on renovation and renewal must be maintained by institutions with facilities with the size, scope and age of the University of Illinois System. Years of insufficient funding coupled with an ageing physical plant serve to create rising levels of deferred maintenance that have reached the critical stage. The Repair and Renovation request is vital for the continued renewal of existing University facilities, provision of up-to-date support for academic programs and protection of the state’s investment in capital facilities.

Urbana-Champaign
\$165,602,000

Chicago
\$128,184,000

Springfield
\$9,593,000

INNOVATION AND WORKFORCE DEVELOPMENT – \$241,089,000

School of Art and Design Thinking and Learning Addition

\$64,400,000 – Urbana-Champaign

Built in the late 1950s, the Art and Design Building has undergone only minor repairs and upgrades. The current condition of the building reflects the wear and tear of 60 plus years of continuous use as an administrative, teaching and research facility. It suffers from general fatigue and deterioration of comfort and visual quality. Also during this time, requirements of the School’s disciplines have undergone dramatic change, creating entirely new functional demands which were unimagined when the building was conceived. New program and equipment needs have rendered the original space configuration outmoded, inefficient and ill-suited to their intended purposes. This project will renovate and upgrade the existing facility

Urbana-Champaign
\$121,044,000

Chicago
\$73,000,000

Springfield
\$47,045,000

and provide an addition to consolidate all functions, activities and programs into one facility.

This renovation will allow for a symbiotic relationship with the new Siebel Design Center which will be a facility used by students from every discipline and background. These facilities will serve both as a physical and intellectual hub, layering across the undergraduate experience a range of informal and formal opportunities and offerings to engage students in multi-and trans-disciplinary collaborations. This project will meet Illinois' vision for multi-disciplinary design and doing, while fostering a culture of student-led problem solving. The building will be an incubator of talent where students master skills by tackling real and pressing problems that lend themselves to design-based solutions. Total project budget is \$84,000,000 with \$64,400,000 being requested from the state.

College of Business Administration Building \$73,000,000 – Chicago

The College of Business Administration (CBA) has seen over a 40% increase in students in the last decade and expects to see continued growth in the next several years. With the student increase, the CBA will also seek to increase the amount of tenure and tenure-track faculty to be hired to adhere to the college's strategic plan to reduce the student-to-faculty ratio. Based on these considerable growth targets and a shortfall of office space in their existing location in University Hall, CBA will need additional office and classroom space to accommodate this increase in personnel and students. As such, it is recommended to construct a new College of Business Administration Building. This 86,000 square foot facility would accommodate all of CBA's existing programs in addition to their anticipated growth in students, faculty and support staff. The building will include offices, student support spaces, business learning lab, student oasis spaces, and active learning classrooms. Construction of a new facility would free up space in other campus buildings that CBA currently occupies and would vacate once the new CBA building is constructed. \$73,000,000 in capital funds are requested from the state to construct this building.

Disability Research, Resources, Education Services Building \$56,644,400 – Urbana-Champaign

The Division of Disability Resources and Education Services (DRES) has been a pioneer in post-secondary educational access for persons with disabilities for over

half a century. As the nation's first program in post-secondary disability support services, DRES programs and services continue to reach far beyond legal mandates, making it one of the foremost programs of its kind. DRES services programs are housed in the basement and first floor of the Rehabilitation Education Center. The recent campus facilities condition audit estimated that \$2.1 million would be required to upgrade the building systems and bring the building to life safety compliance. Unfortunately, while the original building plan has remained fixed the numbers of students requiring the services has grown exponentially. In addition to significant maintenance needs, the building no longer meets current services needs in design and capacity. The facility that was built to accommodate less than 200 students, now serves approximately 2,800 students with an increase projected in the next decade. Space assigned in support of DRES activities is significantly deficient from that needed. Estimated deficiencies for the service program are approximately 37,200 square feet, the research and educational programs by 10,000 square feet, and the competitive sport program is deficient by 41,600 square feet. Vertical expansion of the existing building is not possible and other options for additions to the current building could only provide a maximum of 10,000 square feet. A new 70,000 square foot facility will address DRES's basic service program needs, enhance specialized academic support services and provide research, educational and instructional space for programs in Disability. The request for the Disability Research, Resources and Education Services Building totals \$56 million.

Information Sciences Building \$47,045,000 – Springfield

This proposal is to construct a new multi-story 60,000 square foot academic building to house the University's largest enrolled programs of computer science and management information systems as well as several key academic programs to include Mathematics, Graphic Information Systems (GIS), Survey Research, and the University's Information & Technology Services (ITS).

This new facility will host several state-of-the-art interdisciplinary and experiential teaching learning classrooms and labs. Included in design is a Geographic Information Systems (GIS) teaching lab, several computer science teaching labs, several Management Information Systems (MIS) teaching labs, and an open computer lab for survey research. Additionally, there will be a cyber and homeland security lab, a robotics lab and an open makerspace with an imaging center, along

with several high output and processing computer stations and an electronics workshop. To complement the high concentration of labs, several flexible, multi-use and technology rich classrooms, a 200-seat lecture/conference room and a variety of conference and collaborative seminar rooms will be incorporated throughout this academic facility.

Furthering the mission of the University to provide a uniquely student-centered educational experience, the facility will be home to a multitude of specialized labs. These labs include a data analytics lab, cyber security management, visualization lab and an artificial intelligence (AI) Lab.

To support the University's robust research, this facility will centralize and co-locate a geographic information systems research lab, a computer science research lab, and a management information systems research lab to reinforce the interdisciplinary and cross-functional exploration and examination of new technologies and research.

With aging infrastructure, the University will integrate a state-of-the-art data center to accommodate a virtual server center, high performance data-computing servers as well as secure storage for a wide range of information technology equipment. A total of \$47,045,000 in state funds is requested in FY 2021.

ACADEMIC LIBRARIES – \$181,050,000

Main/Undergraduate Library Redevelopment \$54,050,000 – Urbana-Champaign

Having recently completed the Main Library Stack Removal Feasibility Study, the University Library plans to move forward with the next phase of the Main/Undergraduate Library Redevelopment to capture the essence of the original 2009 Master Plan. The project will demolish five of the existing six book stacks the majority of which are sixty years old or older and capitalize on the capacity and conditions of the existing more modern western most sixth stack which offers a substantially better environment for older printed materials. Several special collections and archival materials currently located in the library will be relocated to the Undergrad Library and Oak Street High Density Storage Facility, which are environmentally designed for proper storage of print materials. The main library

would still hold over 3 million volumes on site mostly focused on the humanities and social sciences. The new five-story infill at approximately 100,000 square feet would serve as an interdisciplinary hub for the arts, humanities, and social sciences such as psychology, sociology and economics. The addition will allow for current and future interdisciplinary collaborative research and departmental libraries, learning spaces, interactive presentation spaces with large format visual walls and office spaces that will help to enhance the education product and create a research hub for the humanities and social sciences. \$54,050,000 is requested from the state.

Daley Library Addition \$127,000,000 – Chicago

An addition of roughly 120,000 square feet to the Richard J. Daley Library will supplement student academic life through the inclusion of a new information commons, an auditorium, a large café, a winter garden and a temporary exhibit space. A central atrium will allow natural light deep into the building and provide a visual connection to the upper floors. A new 200-seat auditorium will provide a public meeting venue to offer programs, lectures, performances, readings and other events related to library and campus interests. To promote 24/7 campus life, a larger café with food prep areas and seating will be central to the ground floor. To create spaces that promote research, learning, and collaboration, the third floor will include a double height reading room, large group meeting spaces, and small group meeting rooms. Renovation of the existing spaces in the library will also be accommodated with this project. \$127,000,000 is requested from the state.

APPENDIX I

REPAIR AND RENOVATION



REPAIR AND RENOVATION

SYSTEM-WIDE – \$303,379,000



Requested Funds: State \$303.4M
Multiple projects at each university
74% of space is 40+ years old

Stated most simply, physical facilities are a critically important component of the academic support structure necessary to conduct instructional, research and service activities in any institution of higher education. Academic facilities constructed and operated with state funds for the University of Illinois System have a replacement cost over \$7.6 billion. Most of these facilities were built to “institutional standards” in construction materials and techniques, meaning that with proper maintenance and regular renovation of components which have exceeded their useful lives, the facility can have a nearly infinite life. A variety of programs are today housed satisfactorily in buildings more than 100 years old and that experience can continue if adequate facilities funds are available. The University of Illinois System faces an array of facility related needs each year but a major component in that capital portfolio is repair and renovation to existing facilities. Buildings and the infrastructure systems that support them have finite useful lives; masonry decays, roofs deteriorate, heating and cooling systems wear out. As buildings age through their normal life-cycle it is crucial to address repair and renovation needs that normally arise. Failure to do so accelerates deterioration and leads to more costly repairs more quickly than would be necessary if prudent annual attention to annual repair and renovation were possible.

Three factors contribute to the need for annual attention to the configuration and quality of the physical facilities supporting any academic program:

Replacement Needs – Normal use inevitably causes wear and tear on building systems and components to the point at which their useful lives are exceeded and they must be replaced. This process is frequently described as depreciation and is universally recognized. If proper annual maintenance is not available for building systems, their useful lives are shortened. If replacement of worn-out building systems is not completed on a timely basis, significant backlogs of deferred maintenance needs arise, eventually resulting in larger and more costly major remodeling requirements.

Realignment Needs – The needs of academic programs vary over time. As enrollments shift among fields of study, space needs change with them. As the state-of-the-art within fields of study changes, so too do the facilities needed to support new activities. In some cases, the entire functional use of space must shift to accommodate changes within or among academic programs.

Renewal Needs – Technological advances can render both facilities and equipment obsolete, sometimes at rates far exceeding their physically useful lives. The application of computing to every discipline within a university and the dizzying pace at which computing power, speed and applications continue to evolve is the most obvious example of such a change.

APPENDIX II

INNOVATION AND WORKFORCE DEVELOPMENT



- **School of Art & Design Thinking and Learning Addition**
- **College of Business Administration Building**
- **Disability Research, Resources, Education Services Bldg.**
- **Information Sciences Building**

INNOVATION AND WORKFORCE DEVELOPMENT

SCHOOL OF ART & DESIGN THINKING AND LEARNING ADDITION – \$64,400,000 – URBANA-CHAMPAIGN



Requested Funds: State \$64.4M, Other \$19.6M

Consolidation of multiple facilities

Academic Impact of Art and Design:

- **Majors: 607 Undergrad; 80 Grad**
- **17,400 instructional units per year**
- **College of Fine and Applied Arts generates over \$1.2M in research**

Built in the late 1950s, the Art and Design Building has undergone only minor repairs and upgrades since it was constructed. The current condition of the building reflects the wear and tear of 60 plus years of continuous use as an administrative, teaching, and research facility. It suffers from general fatigue and deterioration of comfort and visual quality. It is worth stressing, however, that the basic building structure appears to be sound, and its functional qualities, while needing upgrading, serve its purposes well. This project will update worn and outdated facilities and improve accessibility.

The School of Art + Design occupies 141,000 square feet of space across 13 buildings. Of this space, 57,000 square feet are contained in the current Art and Design Building. Seven prefabricated industrial type metal buildings known as the South Studio contain 30,000 square feet in an area adjacent to the Research Park. Flagg and Noble Halls combined have 42,000 square feet of space assigned to Art + Design. The School is the sole occupant/user of the

seven studio buildings and of Flagg Hall. Currently, students, faculty, and staff are in 13 separate and scattered locations. Many of the occupied spaces were considered temporary and therefore are not adequate for the needs or of the size to best support the programs. Many of the spaces do not allow for growth, meet accessibility codes, or have adequate transportation services for student needs. For the first time in the history of the School, 12 discreet programs will be brought together in one building creating a strong identity for the visual arts on campus. This action will serve to promote the arts as a viable academic partner for collaborative research and intellectual interaction.

Undergraduate and Graduate students will be able to interact easily, build community, exchange ideas among programs, and more easily connect with the faculty and the rest of campus. The alterations and additions to the existing building will provide a unified location that will encourage interaction, improve efficiency of operation, and support more cross-discipline cooperation and collaborative courses. Consolidation of space within the existing Art and Design Building plus an addition to the building would allow the School to totally vacate space in nine buildings, including Flagg Hall, which would help clear the way for the Ikenberry Commons expansion.

INNOVATION AND WORKFORCE DEVELOPMENT

COLLEGE OF BUSINESS ADMINISTRATION BUILDING — \$73,000,000 — CHICAGO



Requested Funds: State \$73M
New Construction of 86,000 square feet
Academic Impact of Business:

- **Majors: 3,388 Undergrad; 917 grad**
- **40% increase in enrollment over last decade**
- **Over 25% increase in degrees over last decade**
- **23% increase of instructional units over last decade**

The College of Business Administration (CBA) has seen over a 40% increase in students in the last decade in and expects to see continued growth in the next several years. With the student increase, the CBA will also seek to increase the amount of tenure and tenure-track faculty to be hired to adhere to the college's strategic plan to reduce the student-to-faculty ratio. Based on these considerable growth targets and a shortfall of office space in University Hall, CBA will need additional office and classroom space to accommodate this increase in personnel and students. As such, it is recommended to construct a new College of Business Administration Building. This 86,000 square foot facility would accommodate all of CBA's existing programs in addition to their anticipated growth in students, faculty and support staff.

The building will include offices, student support spaces, business learning lab, student oasis spaces, and active learning classrooms. The new building will be sited on Harrison Street directly to the northwest of the Architecture and Design Studios and just south of the new Academic and Residential Complex. Construction of a new facility would free up space in other campus buildings that CBA currently occupies and would vacate once the new CBA building is constructed. The new facility will provide consolidated space for the colleges' academic departments including Accounting, Finance, Management, Marketing, Real Estate, along with Information and Decision Sciences. \$73,000,000 in capital funds are requested from the State to construct this building.

INNOVATION AND WORKFORCE DEVELOPMENT

DISABILITY RESEARCH, RESOURCES & EDUCATION SERVICES BUILDING (DRES) – \$56,644,000 – URBANA-CHAMPAIGN

THE DIVISION OF

DISABILITY RESOURCES & EDUCATIONAL SERVICES

College of Applied Health Sciences at the University of Illinois at Urbana-Champaign



Requested Funds: State \$56.6M New Construction of 70,000 square feet

- **First disability service center in the country started in 1949**
- **Serves over 2,800 students**
- **DRES students are enrolled in every college on campus**
- **18 Boston Marathon winners**
- **6 Olympic and 130 Para Olympic medal winners**

The Division of Disability Resources and Education Services (DRES) has been a pioneer in post-secondary educational access for persons with disabilities for over half a century. As the nation's first program in post-secondary disability support services, DRES programs and services continue to reach far beyond legal mandates, making it one of the foremost programs of its kind. DRES services programs are housed in the basement and first floor of the Rehabilitation Education Center. The recent campus facilities condition audit estimated that \$2.1 million would be required to upgrade the building systems and bring the building to life safety compliance. Unfortunately, while the original building plan has remained fixed the numbers of students requiring the services has grown exponentially. In addition to significant maintenance needs, the building no longer meets current services needs in design and capacity.

The facility that was built to accommodate less than 200 students, now serves approximately 2,800 students with further increases projected in the next decade. Space assigned in support of DRES activities is significantly deficient from that needed. Estimated deficiencies for the service program are approximately 37,200 square feet, the research and educational programs by 10,000 square feet, and the competitive sport program is deficient by 41,600 square feet. Vertical expansion of the existing building is not possible and other options for additions to the current building could only provide a maximum of 10,000 square feet. A new 70,000 square foot facility will address DRES's basic service program needs, enhance specialized academic support services and provide research, educational and instructional space for programs in Disability. The request for the Disability Research, Resources and Education Services Building totals \$56 million.

INNOVATION AND WORKFORCE DEVELOPMENT

INFORMATION SCIENCES BUILDING – \$47,045,000 – SPRINGFIELD



Requested Funds: State \$47M

New Construction of 60,000 square feet

Academic Impact of Information Sciences:

- **1,159 Students in fall 2019**
- **Over the last decade:**
 - **47% increase in instructional units**
 - **22% of all credit hours at UIS**
 - **Degrees issued more than doubled**

Construct a new multi-story 60,000 square foot academic building to house the University's largest enrolled programs of Computer Science and Management Information Systems as well as several key academic programs to include Mathematics, Geographic Information Systems (GIS), Survey Research, and the University's Information & Technology Services (ITS).

This new facility will host several state of the art interdisciplinary and experiential teaching learning classrooms and labs to include a 30 seat Geographic Information Systems (GIS) teaching lab, two 35 seat and two 50 seat computer science teaching labs, four 40 seat Management Information Systems (MIS) teaching labs, an open computer lab for survey research, a cyber and homeland security lab, a robotics lab and an open makerspace with an imaging center, several high output and processing computer stations and an electronics workshop. To complement the labs, three flexible, multi-use and technology rich classrooms, a 200 seat

lecture/conference room and a variety of conference and collaborative seminar rooms will be incorporated and located throughout this academic facility.

Furthering the mission of the University to provide a uniquely student-centered educational experience, the facility will be home to a multitude of specialized labs. These labs include a 40 seat data analytics Lab, a 40 seat cyber security management lab, a 45 seat visualization lab and an artificial intelligence (AI) lab.

To support the University's robust research, this facility will centralize and co-locate a Geographic Information Systems research lab, a Computer Science research lab, and a Management Information Systems research lab to reinforce the interdisciplinary and cross-functional exploration and examination of new technologies and research.

With aging infrastructure, the University will integrate a state of the art data center to accommodate a virtual server center, high performance data computing servers as well as secure storage for a wide range of information technology equipment.

APPENDIX III

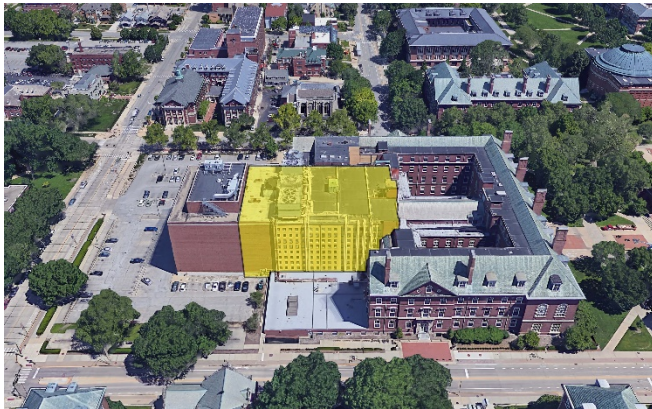
ACADEMIC LIBRARIES



➤ **Library Upgrades**

ACADEMIC LIBRARIES

LIBRARY UPGRADES – \$181,050,000



Requested Funds: State \$181.05M
Urbana-Champaign Main Library \$54.05M
Chicago Daley Library \$127M
Statewide Participation from U of I

- **Account for over 22% of loans**
- **Provide over 50% of unique titles**
- **30% of library record counts**

Urbana-Champaign:

Since the founding of the University the Library has been a catalyst for University of Illinois scholarship and innovation. With this remodel, the university has a unique opportunity to create a new model of the research library, one that actively fosters engagement with grand challenges that transcend disciplinary boundaries and leverages access to enduring historical collections. The project will demolish five of the existing six book stacks the majority of which are sixty years old or older and capitalize on the capacity and conditions of the existing more modern western most sixth stack which offers a substantially better environment for older printed materials. Several special collections and archival materials currently located in the library will be relocated to the Undergrad Library and Oak Street High Density Storage Facility, which are environmentally designed for proper storage of print materials. The main library would still hold over 3 million volumes on site mostly focused on the humanities and social sciences. The new five-story infill at approximately 100,000 square feet would serve as an interdisciplinary hub for the arts, humanities, and social sciences such as

psychology, sociology and economics. The addition will allow for current and future interdisciplinary collaborative research and departmental libraries, learning spaces, interactive presentation spaces with large format visual walls and office spaces that will help to enhance the education product and create a research hub for the humanities and social sciences.

Chicago:

An addition to the Richard J. Daley Library will supplement student academic life through the inclusion of a new information commons, an auditorium, a large cafe, a winter garden and a temporary exhibit space. A central atrium will allow natural light deep into the building and provide a visual connection to the upper floors. A new 200-seat auditorium will provide a public meeting venue to offer programs, lectures, performances, readings, and other events related to library and campus interests. To promote 24/7 campus life, a larger café with food prep areas and seating will be central to the ground floor. To create spaces that promote research, learning, and collaboration, the third floor will include a double height reading room, large and small group meeting spaces.