



UNIVERSITY
OF ILLINOIS
SYSTEM

A L T O G E T H E R E X T R A O R D I N A R Y

FY 2020 Budget Request

Prepared for presentation to the Board of Trustees

November 15, 2018



UNIVERSITY OF ILLINOIS SYSTEM

U of I SYSTEM BUDGET REQUEST CONTEXT

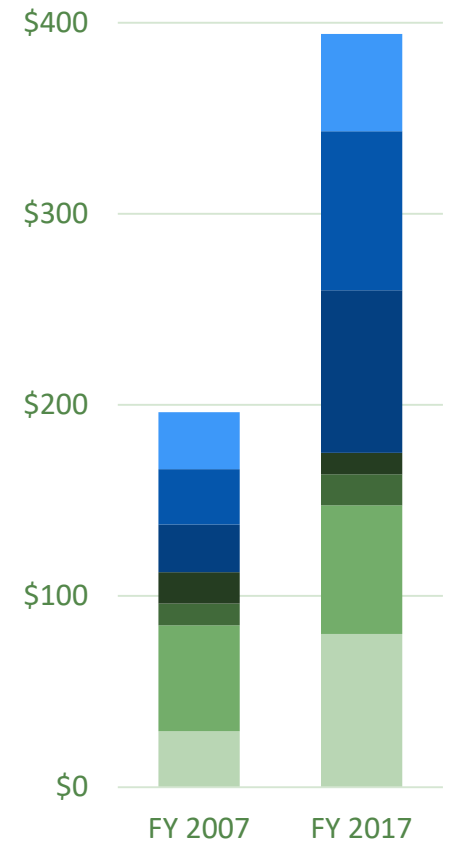
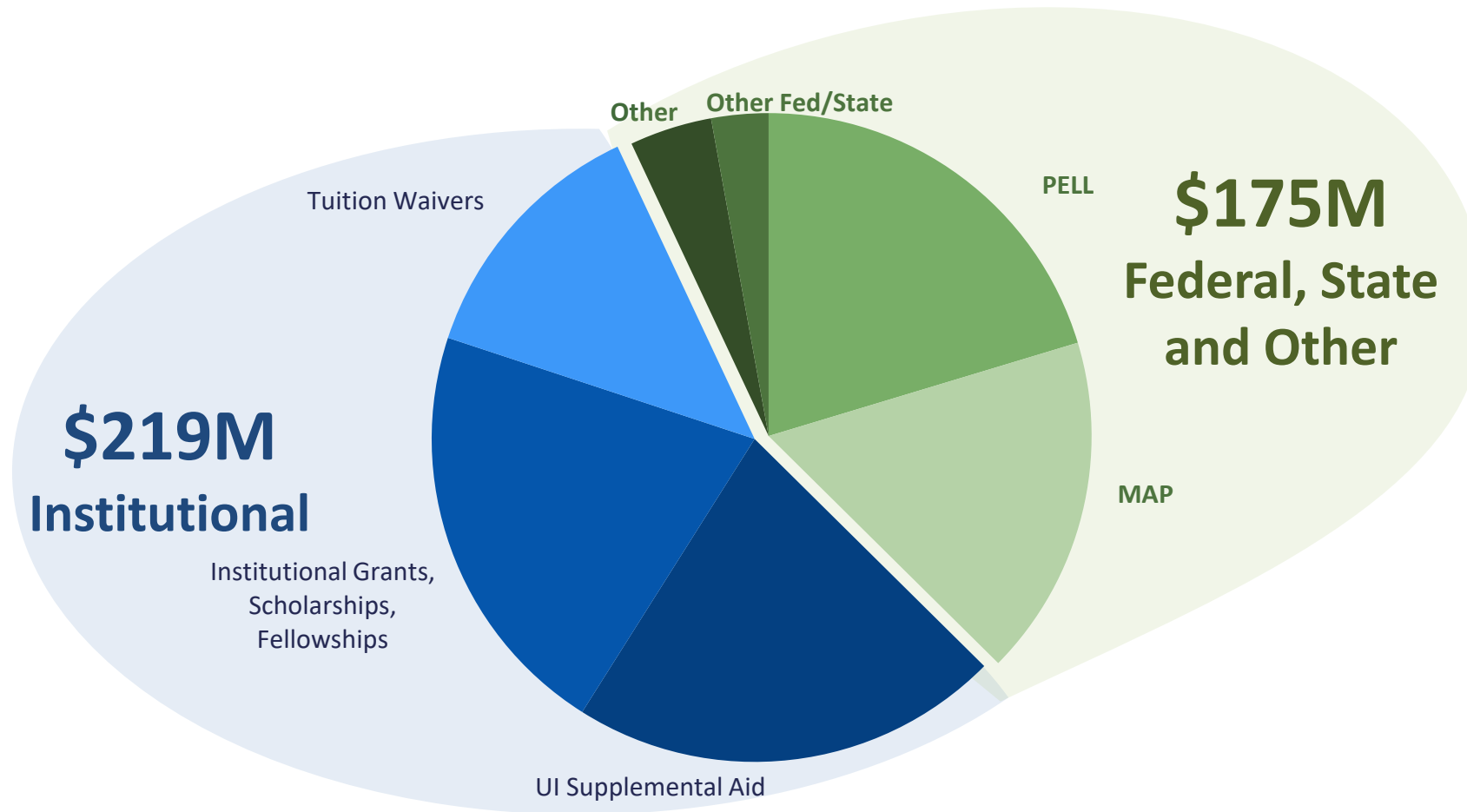
Four-Year
Undergraduate Tuition
Freeze
(FY16-19)

Enrolled 3,345 More
Illinoisian
Undergraduates
(+8%)
(FY14-18)

Increased Financial
Aid by 162% in 10
years

Reduced
Administrative Costs

UNDERGRADUATE FINANCIAL AID



FINANCIAL AID & SCHOLARSHIPS HELP LOWER COST FOR RESIDENTS

% Resident Undergrads who pay **less than full tuition & fees**

60%



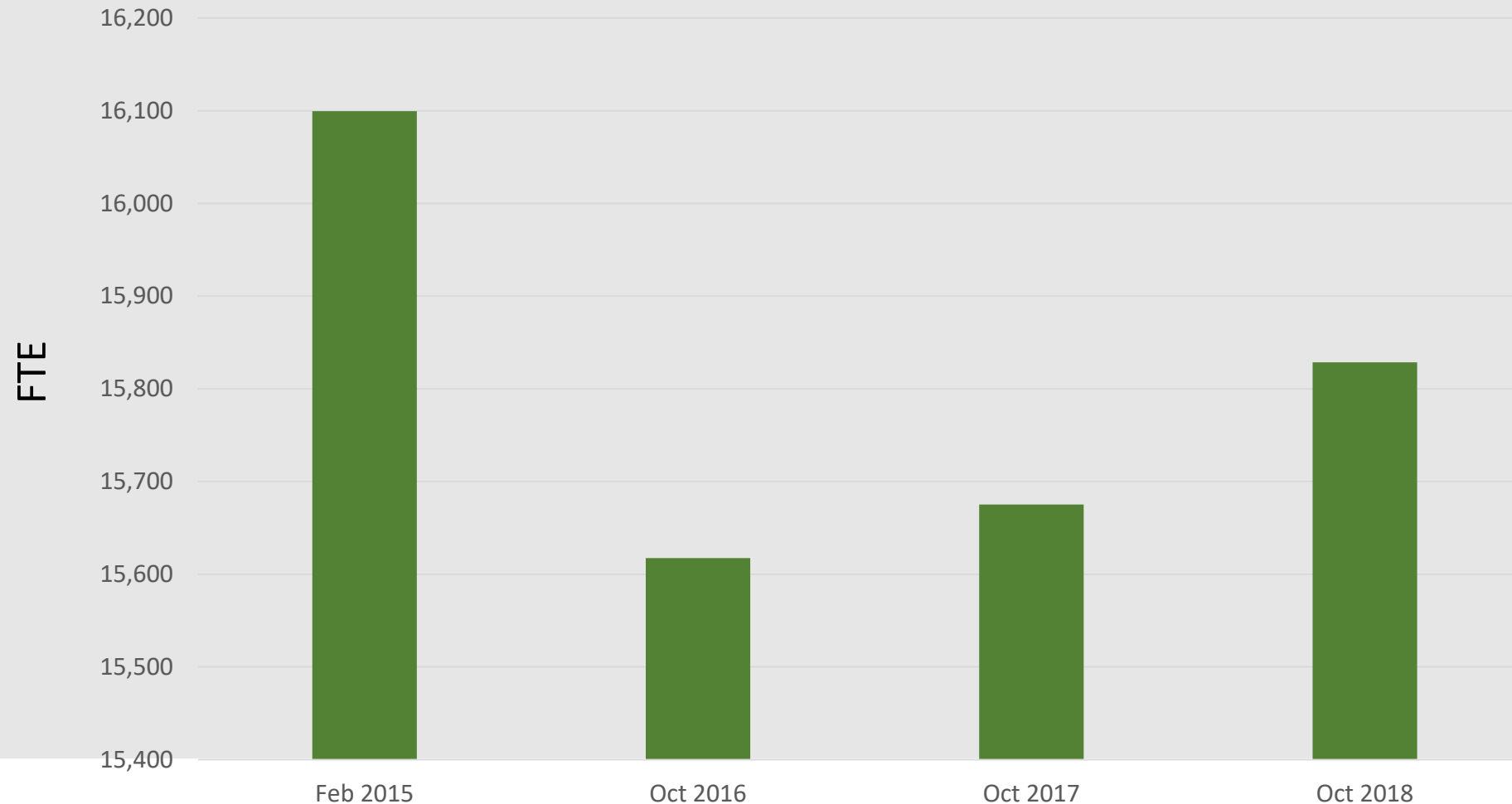
70%



79%



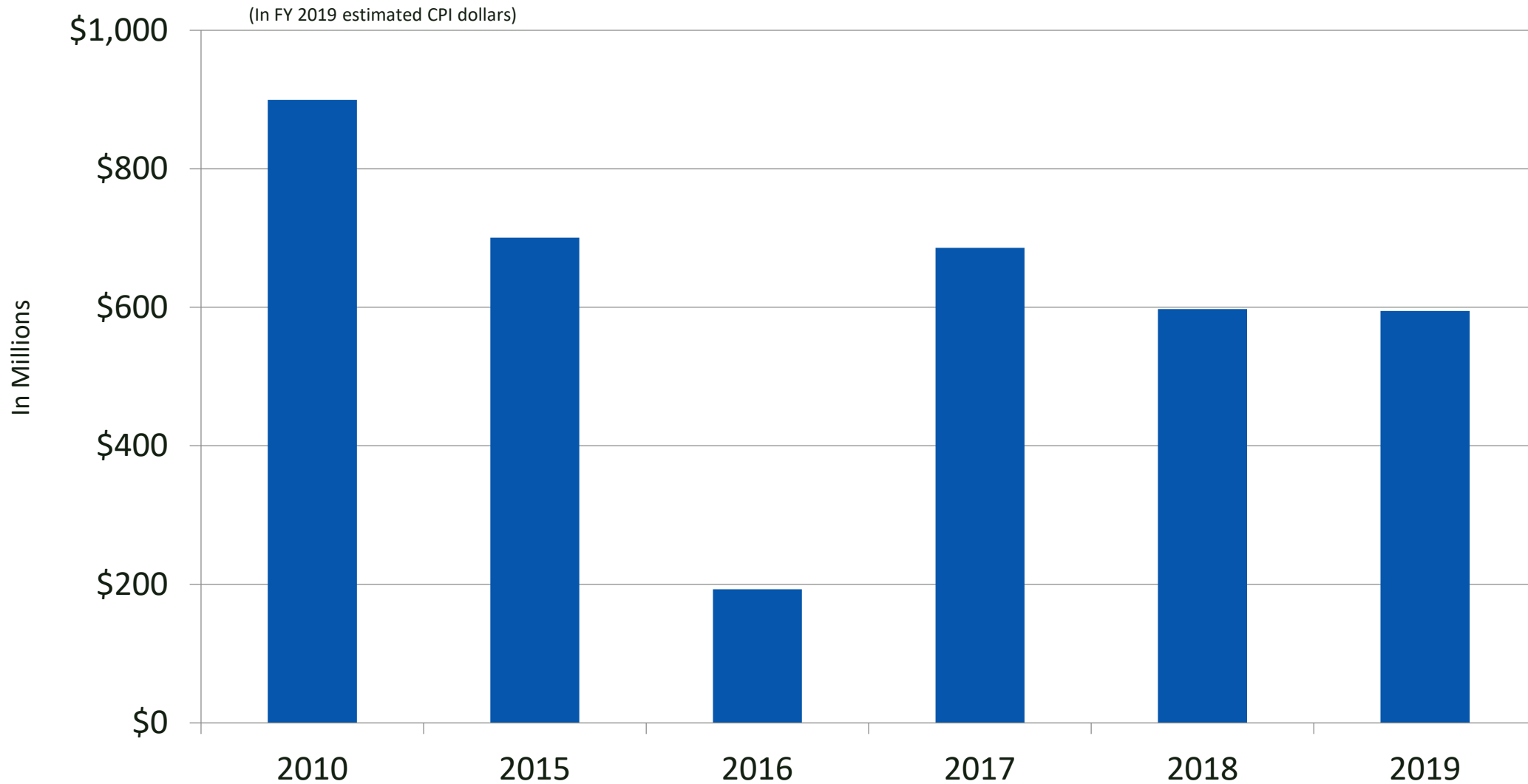
ADMINISTRATIVE EFFICIENCY: NON-INSTRUCTIONAL STAFFING TRENDS



University of Illinois System reduced non-instructional staff by over 270 since just before the budget impasse: Down 1.7% total, 20% reduction in System Offices

Excludes UI Hospital

STATE APPROPRIATIONS – U OF I SYSTEM



Inflation for FY 2019 assumed at 2.5%.



UNIVERSITY OF ILLINOIS SYSTEM

FY 2020 OPERATIONS REQUEST

FY 2019 state appropriation: **\$594.6 M**

FY 2020 incremental request: **\$97.9 M**

Total FY 2020 state operating appropriation request: **\$692.5 M**

Increase of 16.5% over FY 2019

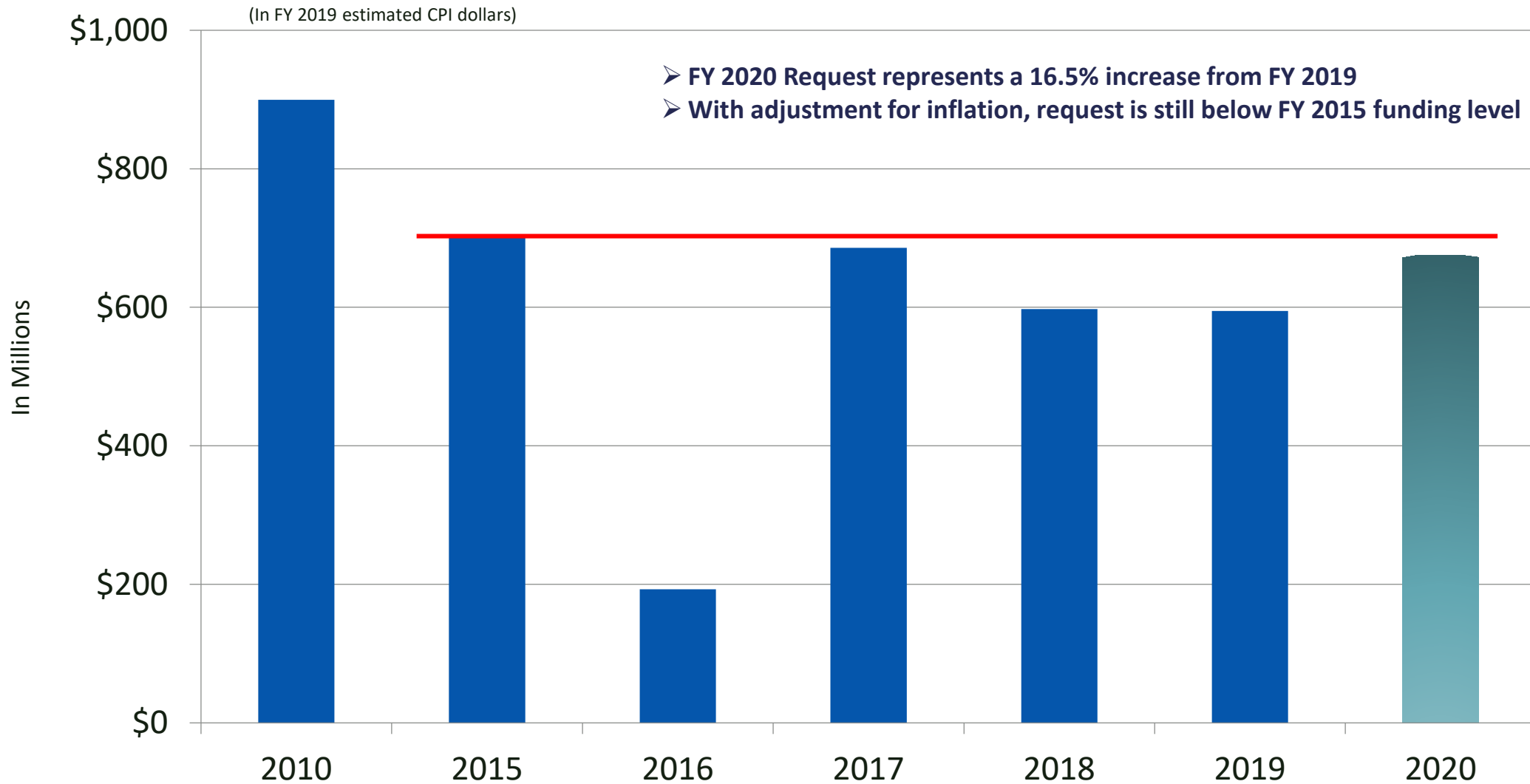
FY 2020 OPERATIONS REQUEST



(Dollars in Thousands)

I.	Ensuring Competitiveness		\$ 79,487.5
	A. Competitive Compensation		\$ 59,487.5
	1. Salary Improvements - 2.0%	\$23,795.0	
	2. Compression, Market, Equity and Retention (CMER) - 3.0%	35,692.5	
	B. Undergraduate Scholarship Program for Illinois Residents		\$ 10,000.0
	C. Recruiting and Rebuilding Faculty		\$ 10,000.0
II.	Infrastructure Maintenance		\$ 13,614.8
	A. O & M New Areas		\$ 3,214.8
	B. Facility Maintenance Support		10,400.0
III.	Meet Inflationary and Other Cost Increases		\$ 4,800.0
	A. Payroll Cost Increases		\$ 800.0
	1. Medicare	\$ 800.0	
	B. Information Technology & Security Upgrades		\$ 4,000.0
	Total Request		\$ 97,902.3
	<i>% of FY 2019 State Funds and Tuition</i>		<i>5.2%</i>
	<i>% of FY 2019 State Funds</i>		<i>16.5%</i>

STATE APPROPRIATIONS – U OF I SYSTEM



Inflation for FY 2019 and FY 2020 are assumed at 2.5%.



FY 2020 CAPITAL REQUEST



REPAIR &
RENOVATION
\$272.3 M



INNOVATION &
WORKFORCE DEVELOPMENT
\$306.1 M



ACADEMIC
LIBRARIES
\$144.0 M

Total state capital appropriation request: **\$722.4M**

FY 2020 CAPITAL REQUEST

(Dollars in Thousands)



I. Repair and Renovation

	Urbana	Chicago	Springfield	Total
A. Repair and Renovation	\$152,594	\$112,348	\$7,381	\$272,323



II. Innovation and Workforce Development

A. Math/Statistics/Data Science Collaborative Facility (Altgeld/Illini Hall renovation)	43,200			43,200
B. School of Art & Design Thinking and Learning Addition	64,860			64,860
C. Computer Design Research and Learning Center		98,000		98,000
D. Drug Discovery and Innovation Pavilion		100,000		100,000



III. Library Renovations & Upgrades

A. Campus Library Upgrades	54,050	55,000		109,050
B. Library Learning Student Success Center			35,000	35,000

Total Request	\$314,704	\$365,348	\$42,381	\$722,433
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THANK YOU!

QUESTIONS?



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