

The seal of the University of Illinois System is centered in the background. It features a circular design with the text "UNIVERSITY OF ILLINOIS" around the top and "1867" at the bottom. In the center, there is an open book with "AGRICULTURE & ART" on the left page and "SCIENCE & LABOR" on the right page. Below the book are a plow and a sheaf of wheat.

FY 2019 Budget Request

**Prepared for presentation to the Board of Trustees
November 16, 2017**

UNIVERSITY OF ILLINOIS
SYSTEM



FY19 OPERATIONS REQUEST

FY18 state appropriation: **\$583.0 M**

FY19 incremental request: **\$98.0 M**



**STRENGTHEN
ACADEMIC QUALITY**

\$77.3 M



**ADDRESS FACILITY
OPERATIONS NEEDS**

\$16.1 M



**ADDRESS
INCREASED COSTS**

\$4.5 M

FY 19 state appropriation request: **\$681.0 M**

FY19 OPERATIONS REQUEST

(Dollars in Thousands)



I.	Strengthen Academic Quality	\$ 77,335.5
	<i>% of FY 2018 Base</i>	<i>4.2%</i>
	A. Competitive Compensation	\$ 57,335.5
	1. Salary Improvements - 2.0%	\$ 22,934.2
	2. Compression, Market, Equity and Retention (CMER) - 3.0%	34,401.3
	B. Resident Undergraduate Scholarship Program	\$ 10,000.0
	C. Distinguished Faculty Recruitment Program	\$ 10,000.0



II.	Address Facility Operations Needs	\$ 16,129.7
	A. O & M New Areas	\$ 1,129.7
	B. Facility Maintenance Support	15,000.0



III.	Meet Inflationary and Other Cost Increases	\$ 4,500.0
	A. Payroll Cost Increases	\$ 200.0
	1. Medicare	\$ 200.0
	B. Information Technology & Security Upgrades	\$ 4,300.0

Total Request		\$ 97,965.2
	<i>% of FY 2018 EAF/GRF & Tuition Base</i>	<i>5.4%</i>

FY19 CAPITAL REQUEST



REPAIR &
RENOVATION

\$60 M



INNOVATION &
WORKFORCE DEVELOPMENT

\$357.9 M



ACADEMIC
LIBRARIES

\$167.3 M

Total capital request: \$585.1M

**Does not include legacy appropriation for Advanced Chemical Technology Building at UIC of \$67.2 M*

FY19 CAPITAL REQUEST

(Dollars in Thousands)



Repair and Renovation

	URBANA	CHICAGO	SPRINGFIELD	TOTAL
Repair and Renovation	33,600	24,000	2,400	\$60,000



Innovation and Workforce Development

Math/Statistics/Data Science Collaborative Facility (Altgeld/Illini Hall renovation)	43,000			\$43,000
School of Art & Design Thinking and Learning Addition	64,860			\$64,860
Animal Nutrition Feed Processing Research Facility	14,000			\$14,000
Advanced Engineering Facility		86,000		\$86,000
Advanced Pharmaceutical and Innovation Institute		150,000		\$150,000



Library Renovations

Campus Library Upgrades	54,050	55,000	58,200	\$167,250
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TOTAL	\$209,510	\$315,000	\$60,600	\$585,110
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Legacy Appropriations

Advanced Chemical Technology Building		\$67,200		
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UNIVERSITY OF ILLINOIS

LEARNING & LABOR

AGRICULTURE & SCIENCE
ART

1867
CHARTERED