



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 2021 Budget Request

**Prepared for presentation to the Board of Trustees**

**November 14, 2019**



UNIVERSITY OF ILLINOIS SYSTEM

# U of I SYSTEM BUDGET REQUEST CONTEXT

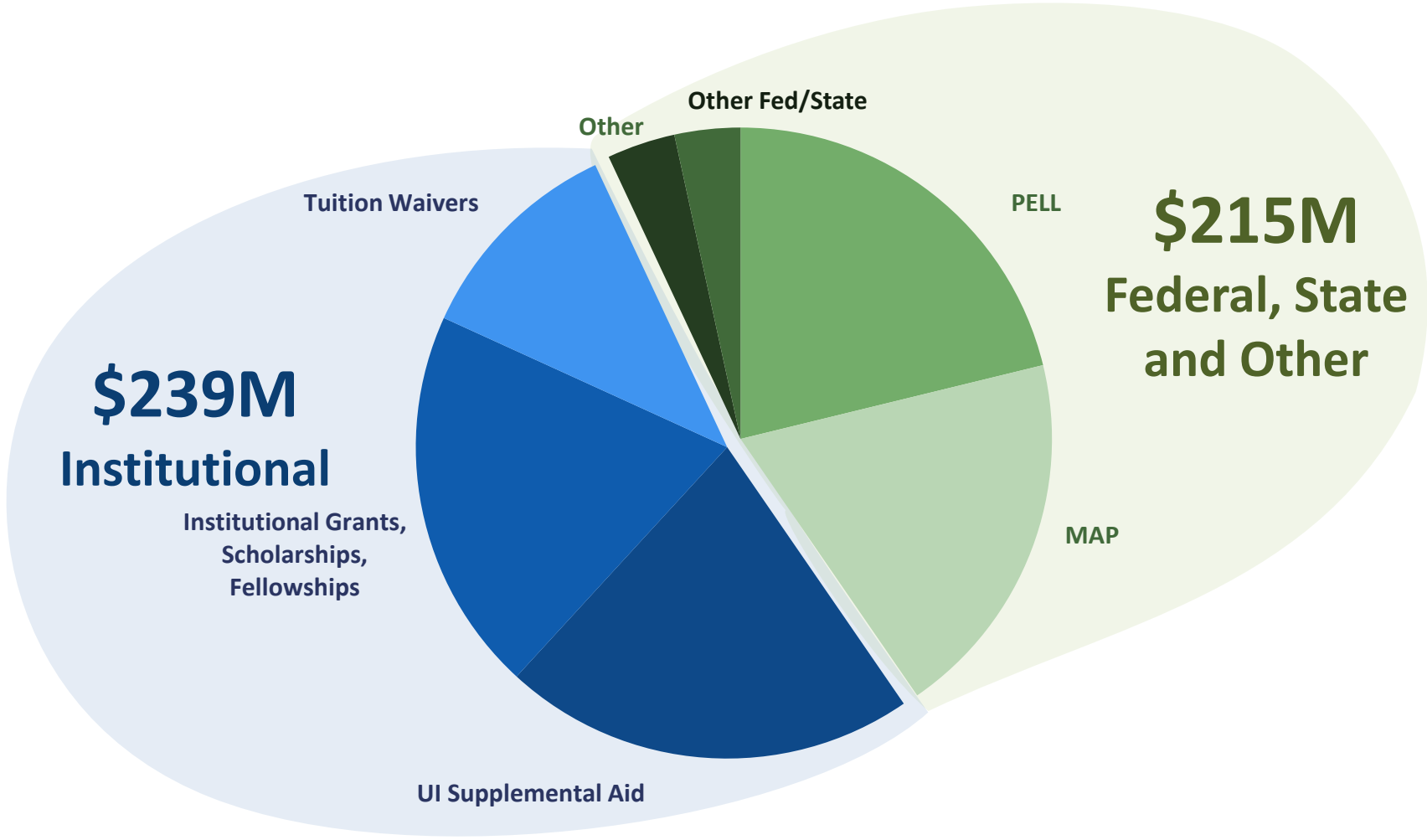
Five-Year  
Undergraduate Tuition  
Freeze  
(FY16-20)

Enrolled 4,092 More  
Illinoisian  
Undergraduates  
(+10%)  
(FY15-20)

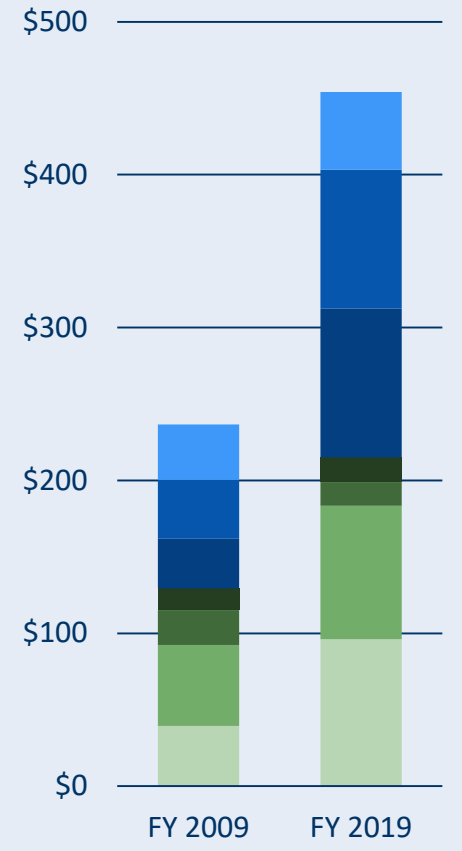
Increased Financial  
Aid by 123% in 10  
years

Grow Faculty to Meet  
Student Demand

# UNDERGRADUATE FINANCIAL AID



**123%**  
INCREASE IN U OF I  
SYSTEM AID OVER  
10 YEARS



# FINANCIAL AID & SCHOLARSHIPS HELP LOWER COST FOR RESIDENTS

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

60%



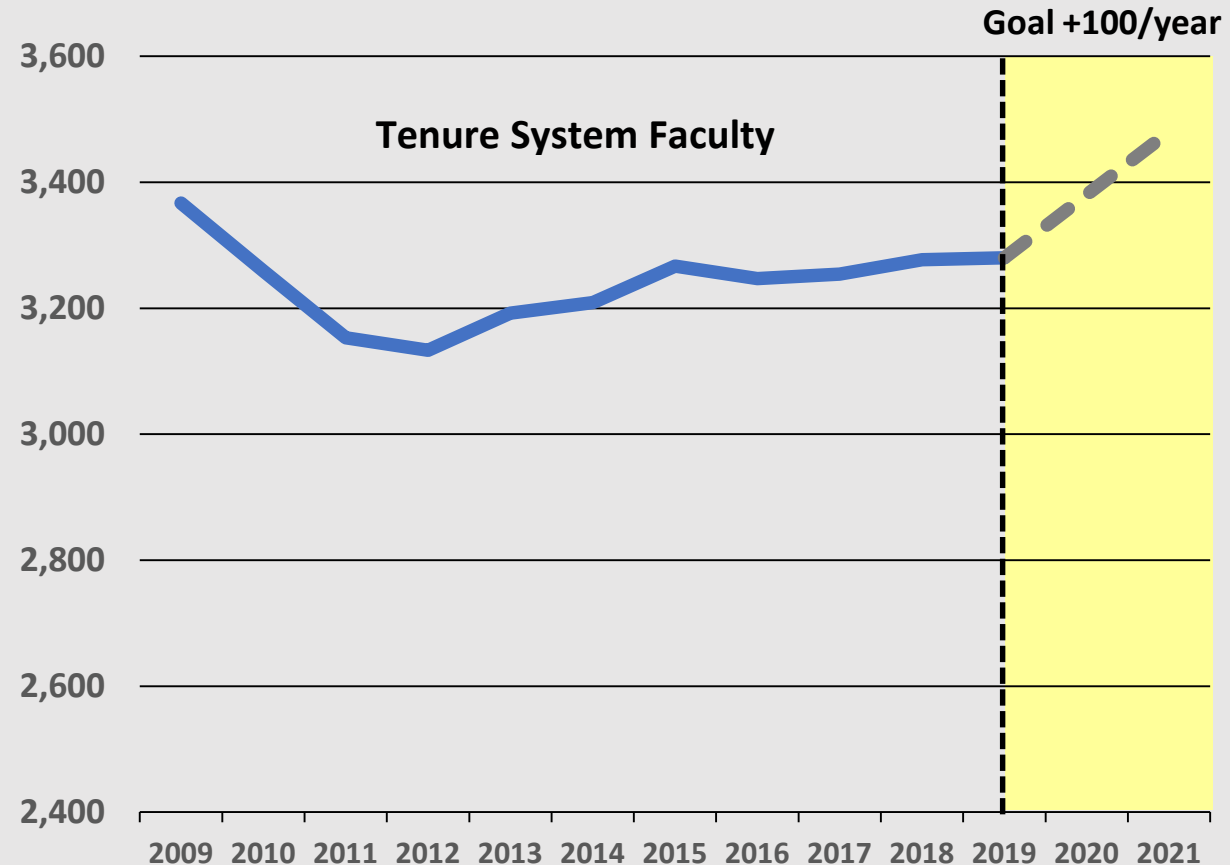
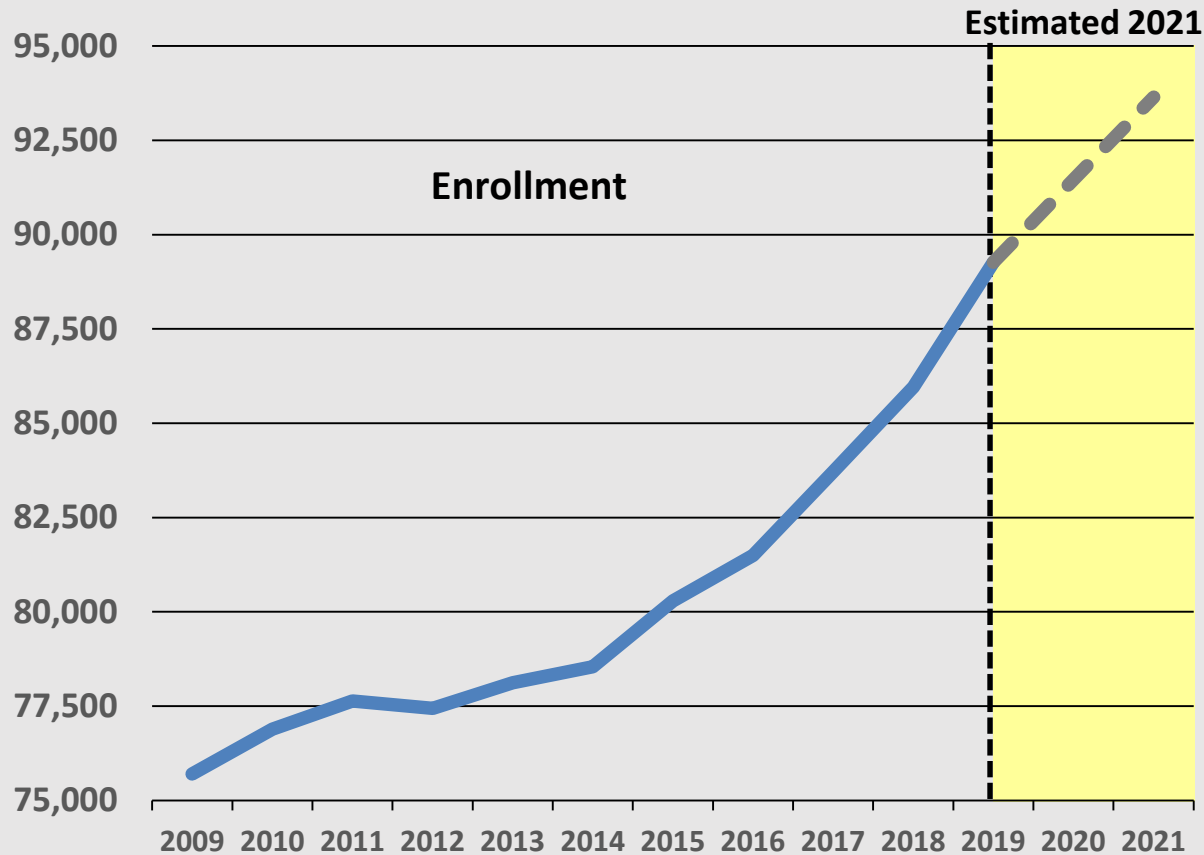
70%



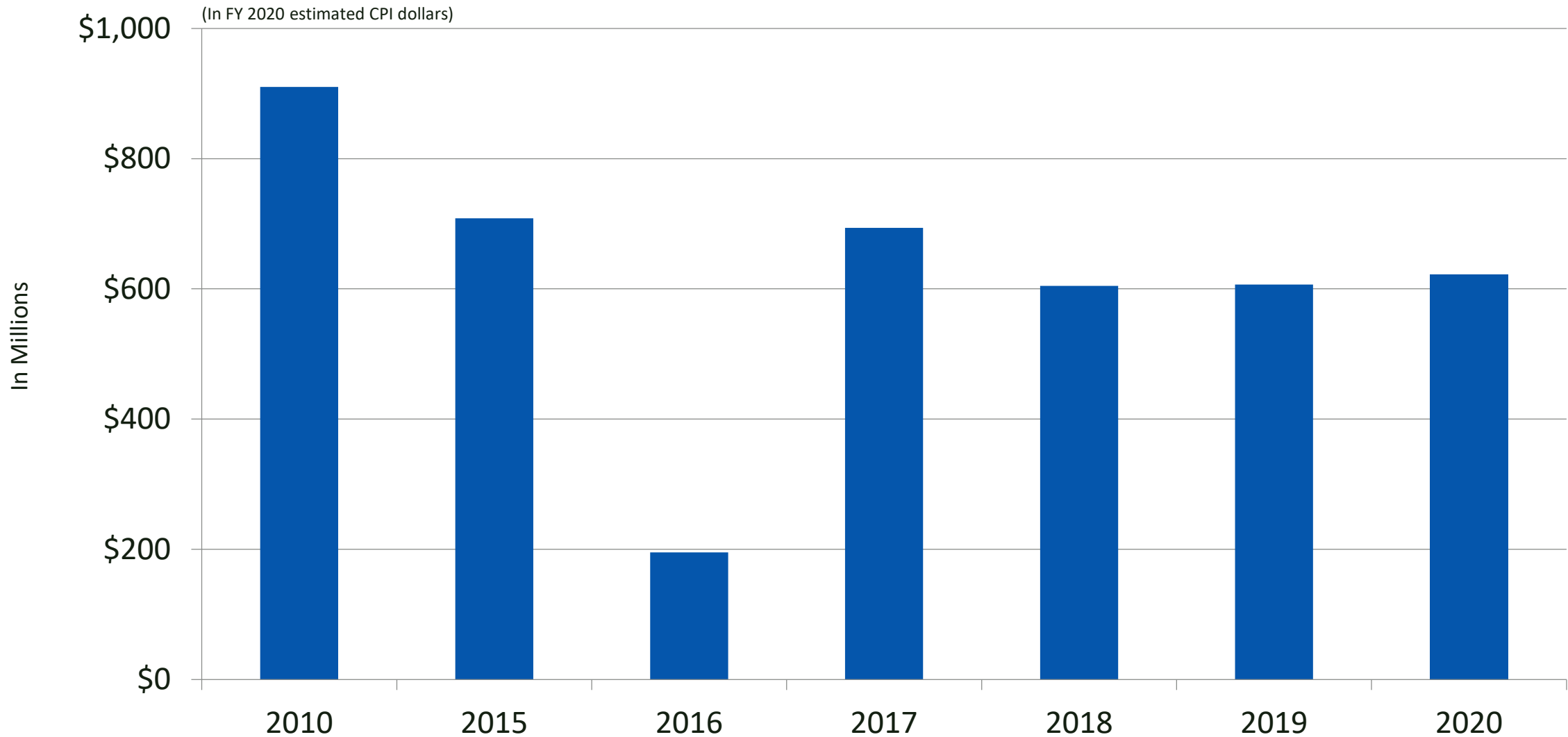
79%



# GROW FACULTY TO MEET STUDENT DEMAND



# STATE APPROPRIATIONS – U OF I SYSTEM



Inflation for FY 2020 assumed at 2.0%.



UNIVERSITY OF ILLINOIS SYSTEM

# FY 2021 OPERATIONS REQUEST

FY 2020 state appropriation: **\$622.0 M**

FY 2021 incremental request: **\$75.3 M**

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Total FY 2021 state operating appropriation request: **\$697.3 M**

**Increase of 12.1% over FY 2020**

# FY 2021 OPERATIONS 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

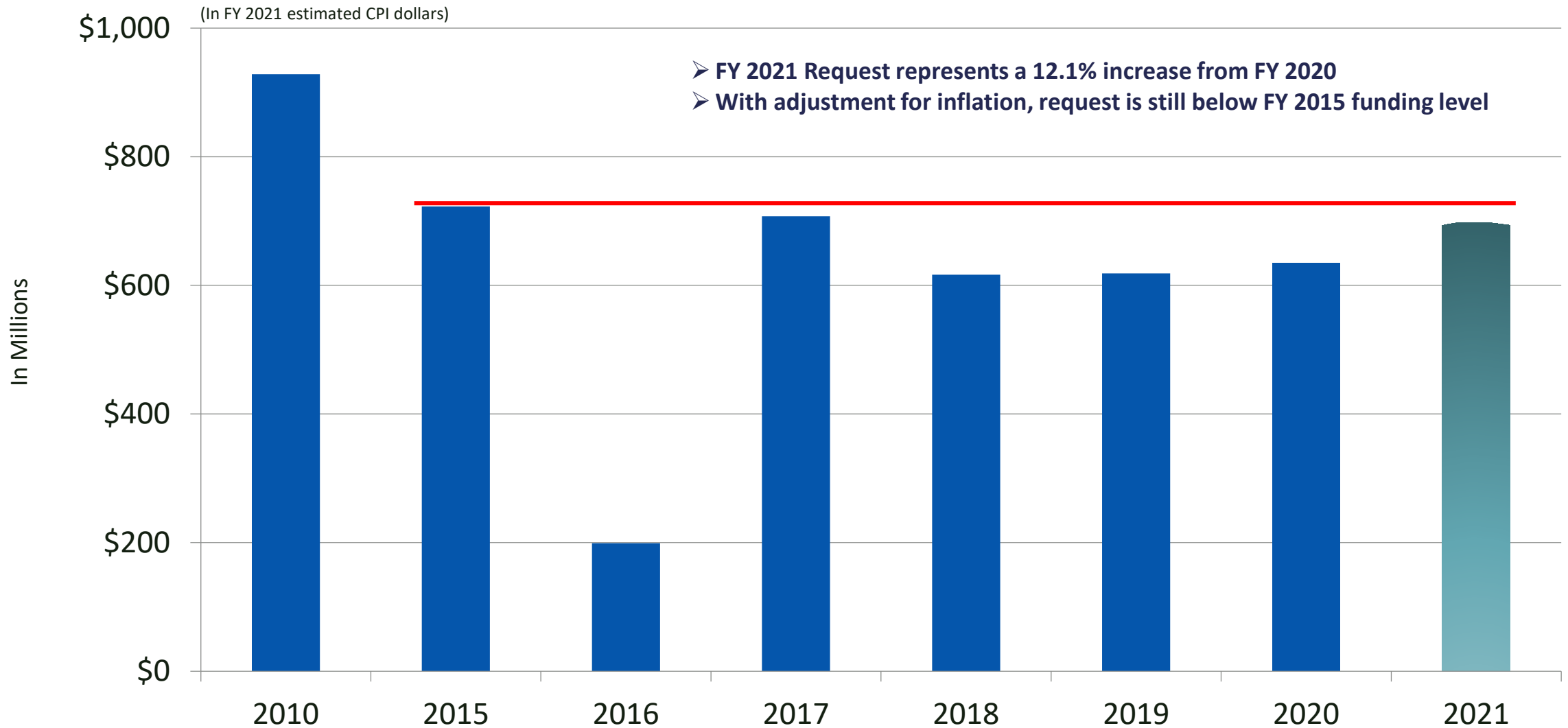
A. Operation & Maintenance of New Areas	873.7
B. Information Technology & Security Upgrades	3,500.0



<b>Total Request</b>	<b>\$ 75,244.5</b>
<i>% increase in state appropriated funds</i>	<i>12.1%</i>



# STATE APPROPRIATIONS – U OF I SYSTEM



Inflation for FY 2020 and FY 2021 are assumed at 2.0%.



# FY 2021 CAPITAL REQUEST



REPAIR &  
RENOVATION  
**\$303.4 M**



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



ACADEMIC  
LIBRARIES  
**\$181.0 M**

Total state capital appropriation request: **\$725.5M**

# FY 2021 CAPITAL REQUEST

(Dollars in Thousands)



	<u>Urbana</u>	<u>Chicago</u>	<u>Springfield</u>	<u>Total</u>
<b>I. Repair and Renovation</b>				
A. Repair and Renovation	\$165,602	\$128,184	\$9,593	\$303,379



<b>II. Innovation and Workforce Development</b>				
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



<b>III. Library Renovations &amp; Upgrades</b>				
A. Campus Library Upgrades	54,050	127,000		181,050

<b>Total Request</b>	<b>\$340,697</b>	<b>\$328,184</b>	<b>\$56,638</b>	<b>\$725,518</b>
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**THANK YOU!**

**QUESTIONS?**



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