UNIVERSITY OF ILLINOIS
Preliminary Discussion Purposes Only
FY 2005 Operating Budget Request
(Dollars in Thousands)

I. Compensation Improvements (4.0%) $32,086.4

II. Price Increases $34,033.2
   Other Payroll Costs $2,468.3
   General/IT/Utilities/Library Increases 9,440.0
   O & M New Areas 4,081.7
   Statewide Initiatives in Higher Education 18,043.2

III. Academic Program Initiatives $12,500.0

Total Request $78,619.7

% of FY 2004 Base 7.28%
## UNIVERSITY OF ILLINOIS
### Preliminary Discussion Purposes Only
### FY 2005 Operating Budget Request
### (Dollars in Thousands)

### I. Continuing Components $48,322.8

  % of FY 2004 Base * 4.47%

  A. Compensation Improvements $32,086.4
     1. Salary Improvements - 4% $32,086.4
  B. Other Payroll Costs $1,724.0
     1. Medicare $300.0
     2. Workers' Compensation 924.0
     3. Legal Liability 500.0
  C. Price Increases $10,307.3
     1. General Price Increases - 3% $4,218.0
     2. Technology Price Increases - 5% 589.4
     3. Utilities Price Increase - 6% 3,585.7
     4. Library Price Increase - 10% 1,914.2
  D. O & M New Areas $4,205.1
     1. Chicago Projects $2,589.2
     2. Springfield Projects 950.0
     3. Urbana-Champaign Projects 665.9

### II. Statewide Initiatives in Higher Education $18,043.2

  A. Recruitment & Retention of Critical Faculty & Staff - 2% $16,043.2
  B. Facilities Renovation Support 2,000.0

### III. Academic Program Initiatives $10,000.0

  A. Strengthening the Academic Base $6,595.0
  B. Investing in Instructional Technology 1,450.0
  C. Increased Links to the State of Illinois 1,955.0

### IV. Academic Program Initiatives (University-wide) $2,500.0

  A. Online Instruction $250.0
  B. P-16 Programs 250.0
  C. UI-Integrate 1,000.0
  D. Economic Development 1,000.0

### Total Request $78,866.0

  % of FY 2004 Base * 7.30%

### V. Statewide Programs (FSI, IDAL and ION) $961.6

### VI. Addenda (DSCC) $2,000.0

* FY 2004 Base: $1,080,111.5

** See Addendum II for discussion of funding request for DSCC.
UNIVERSITY OF ILLINOIS
Preliminary Discussion Purposes Only
FY 2005 Operating Budget Request
(Dollars in Thousands)
10/9/2003

I. Continuing Components $46,060.7
% of FY 2004 Base * 4.26%
A. Compensation Improvements $32,086.4
   1. Salary Improvements - 4% $32,086.4
B. Other Payroll Costs $1,468.3
   1. Medicare $1,000.0
   2. Workers' Compensation 468.3
C. Price Increases $9,374.3
   1. General Price Increases - 3% $3,341.5
   2. IT Price Increases - 5% 589.4
   3. Utilities Price Increase - 6% 3,589.4
   4. Library Price Increase - 10% 1,854.0
D. O & M New Areas $3,131.7
   1. Chicago Projects (SBB, Office Space) $2,717.3
   2. Urbana-Champaign Projects 414.4
II. Statewide Initiatives in Higher Education $2,000.0
A. Recruitment & Retention of Critical Faculty & Staff - 2% $0.0
B. Facilities Renovation Support 2,000.0
III. Academic Program Initiatives ** $5,000.0
A. Academic Program Initiatives - UIUC $2,475.0
B. Academic Program Initiatives - UIS 165.0
C. Academic Program Initiatives - UIC 2,360.0
IV. Academic Program Initiatives (University-wide) $1,000.0
A. Online Instruction $0.0
B. P-16 Programs 0.0
C. UI-Integrate 1,000.0
D. Liability Insurance 0.0
E. Economic Development 0.0

Total Request $54,060.7
% of FY 2004 Base * 5.01%

V. Statewide Programs (IDAL, IVC, ION) $935.0
VI. Addenda (DSCC) $2,000.0

NOTE: Base FY 2004 Allocation not yet final.
* FY 2004 Base: $1,080,111.5
** See Addendum II for discussion of funding request for DSCC.
(Dollars in Thousands)

FY 2005 Operating Budget Request

I. Continuing Components $ 46,060.7
II. Statewide Initiatives in 18,043.2
Higher Education
III. Academic Program Initiatives 10,000.0
IV. Academic Program Initiatives 3,500.0
(University-wide)
Total Request $ 77,603.9

% of FY 2004 Base * 7.2%

NOTE: Base FY 2004 Allocation not yet final.
* FY 2004 Base: $1,080,111.5