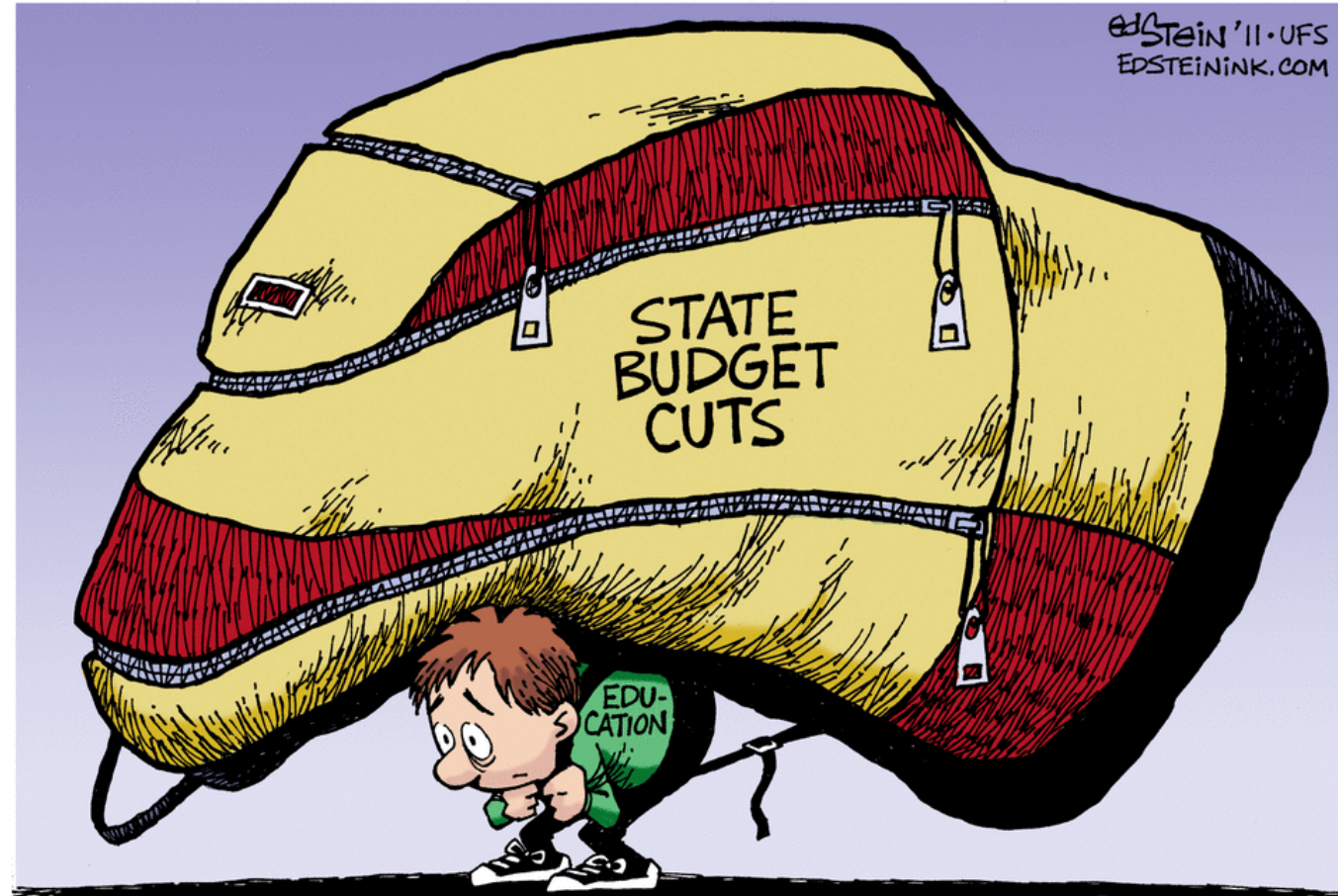


# FY2016 Budget Reductions

## University Library Summary



# State of Illinois still has no budget for FY 16



# University has not received any budget news

- July 1 was the start of the new fiscal year
- Governor Rauner and the General Assembly are still in budget negotiations
- The University Deans worked with campus leadership to develop some preliminary budgetary numbers for planning purposes



Total Preliminary  
University Library Reduction

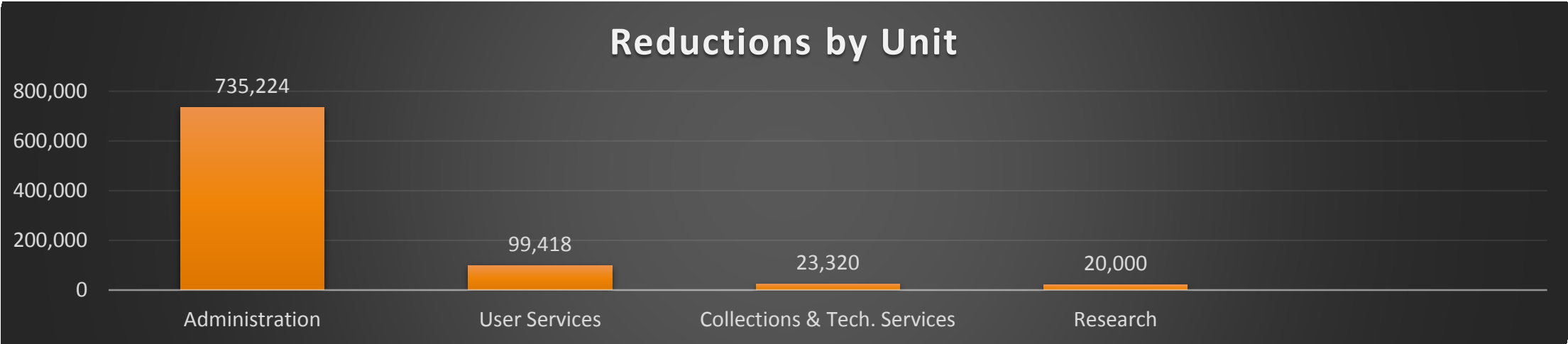
**\$877,962**

# Library was provided some reduction relief

- ~\$17m - Materials was excluded from reductions
- ~\$10m - Library/IT Fee was excluded from reductions
- Budget Reductions:
  - \$603,000 - FY 16 Budget Reduction
  - \$23,746 - CITES/CIO extraordinary IT investment allocation
  - \$55,826 - TOP/Spousal\*
  - \$195,390 - Facilities (utilities) and other common costs\*
  - *\*Library was only assessed at ½ the rate for other units on campus taxes*
- Total FY 16 reduction= \$877,962
- Tentative FY 16 University Library Budget = \$42,053,635

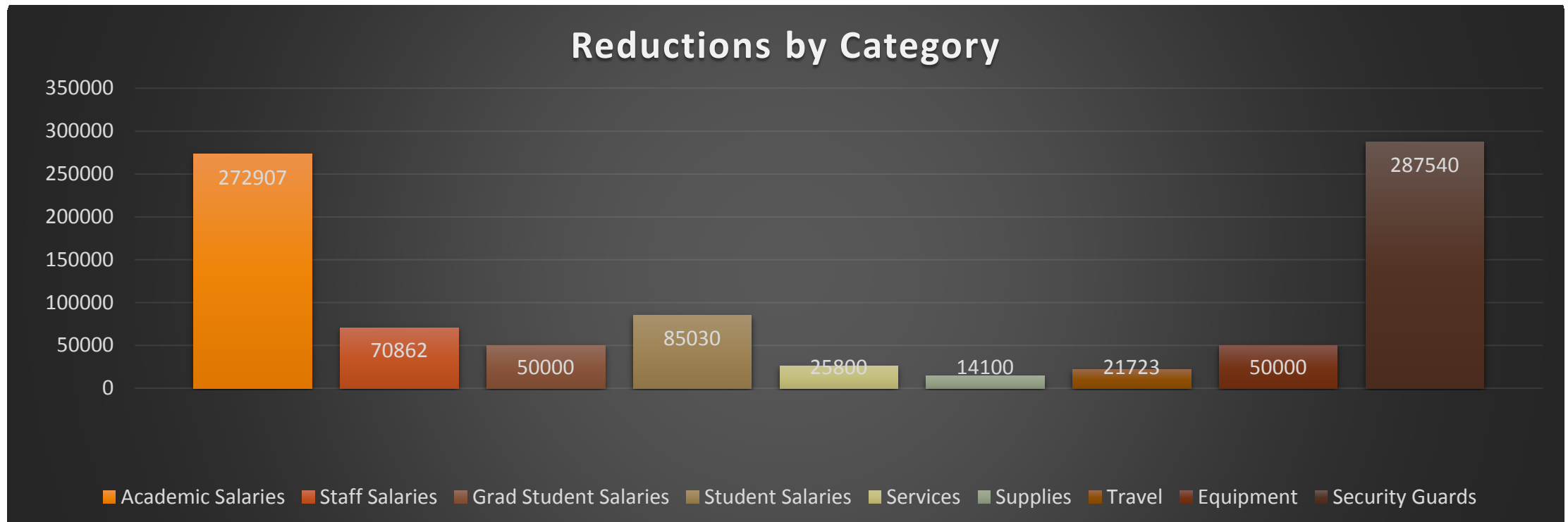
# Reductions Summary by Unit

Unit	Total	% of Total
Administration	735,224	84%
User Services	99,418	11%
Collections & Tech. Services	23,320	3%
Research	20,000	2%
Total	877,962	



# Summary of Reductions by Category

	Academic Salaries	Staff Salaries	Grad Student Salaries	Student Salaries	Services	Supplies	Travel	Equipment	Guards		Total
Total	272,907	70,862	50,000	85,030	25,800	14,100	21,723	50,000	287,540		877,962
% of Total Reduction	31%	8%	6%	10%	3%	2%	2%	6%	33%		



# Salary program for FY 2016

- Language we have received from the campus:

*“We find ourselves beginning a new academic year without a finalized State budget. Consistent with President Kileen’s July 28<sup>th</sup> message, the University will continue to suspend the salary program, hopeful that more definite information will be available in the near future. Individual Notice of Appointments (NOA) will be released and viewable to employees through NESSIE on September 12, 2015.”*



Any Questions?

