

FY 2012 Budget Request



UNIVERSITY OF ILLINOIS

URBANA-CHAMPAIGN • CHICAGO • SPRINGFIELD

**Prepared for Presentation to the
Board of Trustees
September 23, 2010**

FY 2012 Operating Budget Request

I. Strengthen Academic Quality	\$52.7 M
1) Competitive Compensation (3.0% Merit + \$20 M Recruitment/Retention/Compression)	\$ 52.7 M
II. Meet Inflationary and Other Cost Increases	\$12.5 M
1) Payroll Cost Increases	\$ 1.5 M
2) Utility Capital/Infrastructure	\$ 10.0 M
3) O&M New Areas	\$ 1.0 M
Total – FY 2012 State Budget Request	\$65.2 M

- \$10.0 M is separately requested for Medical Professional Liability Insurance.
- \$15.5 M is separately requested for Healthy Returns – The Bill of Health.

Combined Capital Budget Request

(Dollars in Thousands)

Priority	Project	Urbana	Chicago	Springfield	Total
1	Repair and Renovation	\$ 33,600	\$ 24,000	\$ 2,400	\$ 60,000
2	Advanced Chemical Technology Supplemental		43,000		43,000
3	Natural History Building	58,500			58,500
4	Pharmacy Renovation & Addition		73,200		73,200
5	Main/Undergrad Library Redevelopment	50,000		51,000	101,000
6	Hospital Modernization Phase I		40,000		40,000
7	Disability Research, Res. & Educ. Svc. Bldg.	50,000			50,000
8	Science and Engineering Lab Renovation Phase I		35,000		35,000
9	Burrill Hall Remodeling	27,000			27,000
10	Stevenson Hall Classroom Building Modernization		19,000		19,000
		<u>\$ 219,100</u>	<u>\$ 234,200</u>	<u>\$ 53,400</u>	<u>\$ 506,700</u>