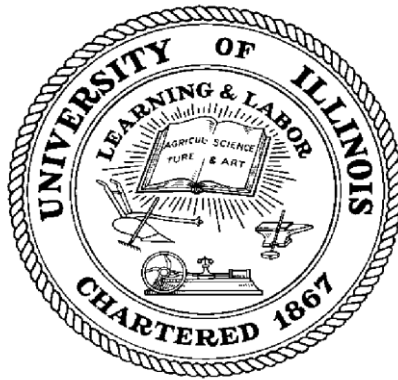


FY 2013 Budget Request



UNIVERSITY OF ILLINOIS

URBANA-CHAMPAIGN • CHICAGO • SPRINGFIELD

**Prepared for Presentation to the
Board of Trustees
September 9, 2011**

FY 2013 Operating Budget Request

I. Strengthen Academic Quality	\$54.7 M
1) Competitive Compensation (3.0% Merit + \$20 M Recruitment/Retention/Compression)	\$ 54.7 M
II. Address Facility Operations Needs	\$25.2 M
1) O&M New Areas	\$ 0.2 M
2) Facility Maintenance Support	\$ 20.0 M
3) Utility Maintenance Support	\$ 5.0 M
III. Meet Inflationary and Other Cost Increases	\$3.2 M
1) Payroll Cost Increases	\$ 1.5 M
2) Library Price Increase	\$ 1.7 M
Total – FY 2013 State Budget Request	\$83.1 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)

<u>Priority</u>	<u>Project</u>	<u>Urbana</u>	<u>Chicago</u>	<u>Springfield</u>	<u>Total</u>
1	Repair and Renovation	\$ 33,600	\$ 24,000	\$ 2,400	\$ 60,000
2	Advanced Chemical Technology Supplemental		46,000		46,000
3	Natural History Building	50,000			50,000
4	Pharmacy Renovation & Addition		82,000		82,000
5	Main/Undergrad Library Redevelopment	50,000		51,000	101,000
6	Hospital Modernization Phase I		41,000		41,000
7	Disability Research, Res. & Educ. Svc. Bldg.	50,000			50,000
8	Science and Engineering Lab Renovation Phase I		38,000		38,000
9	Burrill Hall Remodeling	27,000			27,000
10	Stevenson Hall Classroom Building Modernization		21,000		21,000
		<u>\$ 210,600</u>	<u>\$ 252,000</u>	<u>\$ 53,400</u>	<u>\$ 516,000</u>