

**WESTERN ILLINOIS UNIVERSITY
FY2012 BUDGET RECOMMENDATIONS
(IN THOUSANDS OF DOLLARS)**

**RECOMMENDED
BY WIU BOT**

OPERATING BUDGET

FY2011 BUDGET	\$123,919.6	
 COST INCREASES: TOTAL	 <u>\$4,652.8</u>	
Salary	3,857.0	4.0%
Social Security	53.0	4.0%
Price Increases		
Utilities	158.5	3.0%
Library Costs	157.1	10.0%
Other General Prices	427.2	3.0%
 PROGRAM AND INSTRUCTIONAL SUPPORT: TOTAL	 <u>\$8,500.0</u>	
Deferred Maintenance	1,500.0	
Operations and Maintenance of the Quad Cities Campus	4,500.0	
Student Financial Aid	1,000.0	
Health Care Professional Education	750.0	
Engineering Program	750.0	
 TOTAL FY2012 BUDGET	 \$137,072.4	
 Increase	 \$13,152.8	 10.6%

CAPITAL BUDGET

Regular Capital

Macomb Campus Utility Infrastructure	58,000.0	
WIU Riverfront Campus Development - Complex Three	31,000.0	
Life Safety Improvements	20,500.0	
Science Complex Planning	10,800.0	
Visual Arts Center	<u>7,815.0</u>	
Total Regular Capital	\$ 128,115.0	

Capital Renewal

WIU - Macomb, Capital Renewal	8,400.0	
WIU - Quad Cities, Capital Renewal	<u>350.0</u>	
Total Capital Renewal	\$ 8,750.0	