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

OPERATING BUDGET

FY2011 BUDGET $123,919.6

COST INCREASES: TOTAL $4,652.8
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 $8,500.0
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 7,815.0
Total Regular Capital $ 128,115.0

Capital Renewal
WIU - Macomb, Capital Renewal 8,400.0
WIU - Quad Cities, Capital Renewal 350.0
Total Capital Renewal $ 8,750.0