APPROPRIATED FUNDS BUDGET
Fiscal Year 2005

WESTERN ILLINOIS UNIVERSITY
Macomb, Illinois
WESTERN ILLINOIS UNIVERSITY
INTERNAL BUDGET
2004-2005

Julie DeWees, Interim Budget Director
Bonnie Elder, Budget Analyst
The FY2005 Appropriated Funds Internal Operating Budget has been prepared in accordance with currently approved policies and guidelines and through the cooperative efforts of department chairs, deans, directors, and vice presidents. This document lists, by budgetary unit, state appropriated amounts expended in FY2004 and amounts budgeted for expenditure in FY2005.

FY2005 budgets reflect operating budget allocations effective July 1, 2004. All salary increases approved and implemented as of September 30, 2004 are included in FY2005 individual salaries. Amounts reported as expended for FY2004 reflect actual expenditures as of June 30, 2004, including FY2004 lapse period expenditures.

Expenditures from this budget are subject to the By-Laws, Governing Policies and Regulations of the Board of Trustees of Western Illinois University, and the laws of the State of Illinois. The Budget Office is available to help answer questions, as well as assist in the interpretation of information included in this document.
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### FY2004 EXPENDITURES vs FY2005 BUDGET

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**Total**                                        | 1,107,337           | 1,017,337      |
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## FY2004 EXPENDITURES

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<td>41200 STUDY ABROAD</td>
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<td>11530 UNDERGRADUATE CATALOG</td>
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<td>44400 UNDERGRADUATE REVIEW &amp; ASSESSMENT</td>
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<td>239</td>
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<tr>
<td><strong>TOTAL - PROVOST OTHER</strong></td>
<td><strong>5,000,948</strong></td>
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<tr>
<td><strong>TOTAL - PROVOST</strong></td>
<td><strong>63,596,854</strong></td>
<td><strong>64,238,442</strong></td>
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</table>
# Fiscal Year 2005 Appropriated Funds Departmental Allocations

## Vice President for Administrative Services

<table>
<thead>
<tr>
<th>Account Number</th>
<th>Description</th>
<th>FY2004 Expenditures</th>
<th>FY2005 Budget</th>
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<tbody>
<tr>
<td>12000</td>
<td>VP for Administrative Services</td>
<td>262,651</td>
<td>274,822</td>
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<tr>
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<td>Employment Security</td>
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<td>Insurance</td>
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<td>Institutional Memberships</td>
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<td>12050</td>
<td>Legal Services</td>
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<td>70000</td>
<td>Public Safety</td>
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<td>1,032,084</td>
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<td>51800</td>
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<td>73000</td>
<td>University Information Management Systems</td>
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<td><strong>Total - Administrative Other</strong></td>
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## Business Services

<table>
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<tr>
<th>Account Number</th>
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<tbody>
<tr>
<td>51200</td>
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<tr>
<td>51700</td>
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<td>280,666</td>
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<td>Business Services</td>
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<tr>
<td>91150</td>
<td>FICA</td>
<td>698,893</td>
<td>750,000</td>
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<tr>
<td>51400</td>
<td>Payroll Office</td>
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<td>108,701</td>
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<td>Tax Relief Act</td>
<td>7,992</td>
<td>13,775</td>
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<td><strong>Total - Business</strong></td>
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<td><strong>1,693,194</strong></td>
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## Auxiliary Services

<table>
<thead>
<tr>
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<td>71000</td>
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<td><strong>244,624</strong></td>
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## Other Services

<table>
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<tr>
<th>Account Number</th>
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<tr>
<td>80000</td>
<td>Superintendence</td>
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<td>80200</td>
<td>Building Maintenance</td>
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<tr>
<td>80300</td>
<td>Building Mechanical Maintenance</td>
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<td>85,540</td>
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<tr>
<td>80600</td>
<td>Grounds Maintenance</td>
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<td>606,558</td>
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<tr>
<td>80800</td>
<td>Heating Plant</td>
<td>508,515</td>
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### FY2004 EXPENDITURES

<table>
<thead>
<tr>
<th>Department</th>
<th>TOTAL PERSONAL EXPENDITURES</th>
<th>PERSONAL SERVICES</th>
<th>LINE ITEMS</th>
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<tbody>
<tr>
<td>80500 PERMANENT IMPROVEMENTS</td>
<td>1,733,810</td>
<td>316,048</td>
<td>1,417,762</td>
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<tr>
<td>80550 PERMANENT IMPROVEMENTS-CAMPUS DEPARTMENTS</td>
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<tr>
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<td>1,605</td>
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<td>19,111</td>
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<tr>
<td>80700 UTILITIES PURCHASED</td>
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<td>3,468,584</td>
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<tr>
<td>80750 UTILITIES PURCHASED - WIUQC</td>
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<td>62,883</td>
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<tr>
<td>80350 WIU QUAD CITIES - OPERATIONS AND MAINTENANCE</td>
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<td>37,251</td>
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<td>6,364,241</td>
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</table>

<table>
<thead>
<tr>
<th>Department</th>
<th>TOTAL PERSONAL EXPENDITURES</th>
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<th>LINE ITEMS</th>
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<tbody>
<tr>
<td><strong>TOTAL - ADMINISTRATIVE SERVICES</strong></td>
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### FY2005 BUDGET

<table>
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<tr>
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<table>
<thead>
<tr>
<th>Department</th>
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<th>PERSONAL SERVICES</th>
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<tbody>
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### VICE PRESIDENT FOR ADVANCEMENT & PUBLIC SERVICES

<table>
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<th>PERSONAL SERVICES</th>
<th>LINE ITEMS</th>
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<tbody>
<tr>
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<td>13010 GENERAL ADVANCEMENT &amp; PUBLIC SERVICES</td>
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<td>6,266</td>
<td>825</td>
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### VICE PRESIDENT FOR STUDENT SERVICES

<table>
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<th>LINE ITEMS</th>
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<tbody>
<tr>
<td>12500 VP FOR STUDENT SERVICES</td>
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<td>64200 CAMPUS RECREATION</td>
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<table>
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<tr>
<th>Department</th>
<th>TOTAL PERSONAL EXPENDITURES</th>
<th>PERSONAL SERVICES</th>
<th>LINE ITEMS</th>
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</thead>
<tbody>
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### FY2004 EXPENDITURES

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<td>DISABILITY SUPPORT SERVICES</td>
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**TOTAL - STUDENT SERVICES**

<table>
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<th>Line Items</th>
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<tbody>
<tr>
<td>90000</td>
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**TOTAL - UNIVERSITY**

<table>
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<tr>
<th>Code</th>
<th>Department</th>
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<th>Line Items</th>
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<tbody>
<tr>
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<table>
<thead>
<tr>
<th>Code</th>
<th>Department</th>
<th>Total Expenditures</th>
<th>Personal Services</th>
<th>Line Items</th>
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<tbody>
<tr>
<td>90000</td>
<td>CENTRALLY BUDGETED SICK PAYOUTS</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>91100</td>
<td>CMS GROUP INSURANCE</td>
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**TOTAL - UNIVERSITY**

<table>
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<th>Code</th>
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<th>Line Items</th>
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<tr>
<td>90000</td>
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<td>56,091,100</td>
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# PERSONAL SERVICES

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<td>12.0 210,000</td>
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**TOTAL ADMINISTRATIVE**

210,000

**TOTAL CIVIL SERVICE**

146,139

**EXTRA HELP AND OVERTIME**

851

**STUDENT HELP**

**GRAD TOTAL**

**SUMMER SESSION**

**PERSONAL SERVICES TOTAL**

356,990

**CONTRACTUAL SERVICES**

9,645

**TRAVEL**

6,911

**COMMODITIES**

3,401

**EQUIPMENT**

550

**TELECOMMUNICATIONS**

3,811

**OPERATING BUDGET**

24,200

**TOTAL DEPARTMENT**

381,311

**TOTAL DEPARTMENT**

385,632
## GENERAL INSTITUTIONAL EXPENSE

### 1-11010

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<td>12.0 29,964</td>
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**TOTAL ADMINISTRATIVE**

- Term Expended: 79,836
- Term Budgeted: 82,632

**TOTAL CIVIL SERVICE**

- Term Expended: 50,328
- Term Budgeted: 51,978

**EXTRA HELP AND OVERTIME**

- Term Expended: 1,599

**STUDENT HELP**

- Term Expended: 2,223

**GRAD TOTAL**

- Term Expended: 133,987
- Term Budgeted: 134,610

**SUMMER SESSION**

- Term Expended: 133,987
- Term Budgeted: 134,610

**CONTRACTUAL SERVICES**

- Term Expended: 14,915

**TRAVEL**

- Term Expended: 4,075

**COMMODITIES**

- Term Expended: 1,654

**TELECOMMUNICATIONS**

- Term Expended: 773

**OPERATING BUDGET**

- Term Expended: 29,200

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<td>JULIE K. DEWEES</td>
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#### TOTAL ADMINISTRATIVE

- FY04: 145,637
- FY05: 133,000

#### TOTAL CIVIL SERVICE

- FY04: 54,108

#### EXTRA HELP AND OVERTIME

#### STUDENT HELP

#### GRAD TOTAL

#### SUMMER SESSION

- PERSONAL SERVICES TOTAL: 199,745
- CONTRACTUAL SERVICES: 631
- TRAVEL: 568
- COMMODITIES: 1,438
- EQUIPMENT: 299
- TELECOMMUNICATIONS: 784
- OPERATING BUDGET: 8,700

#### **** TOTAL DEPARTMENT

- FY04: 203,467
- FY05: 141,700
## INTERNAL AUDITING

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### INSTITUTIONAL RESEARCH & PLANNING

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<td>Rhonda K. Kline</td>
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<td>A003 DIRECTOR OF INSTITUTIONAL RESEARCH AND PLANNING</td>
<td>Charles C. Gilbert</td>
<td>12.0 87,408</td>
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<td>C002 SECRETARY IV</td>
<td>Martha S. Youngmeyer</td>
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**STUDENT HELP**

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**GRAD TOTAL**

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### TELECOMMUNICATIONS

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### OPERATING BUDGET

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### PERSONAL SERVICES

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**TOTAL ADMINISTRATIVE**: 292,106 | 322,380

**TOTAL CIVIL SERVICE**: 75,061 | 73,207

**EXTRA HELP AND OVERTIME**: 3,960 | 4,339

**STUDENT HELP**:

**SUMMER SESSION**:

**PERSONAL SERVICES TOTAL**: 371,127 | 399,926

**CONTRACTUAL SERVICES**: 5,585

**TRAVEL**: 6,946

**COMMODITIES**: 2,910

**EQUIPMENT**: 8,897

**TELECOMMUNICATIONS**: 2,262

**AWARDS, GRANTS AND MATCH FUNDS**: 450

**OPERATING BUDGET**: 398,179 | 532,545

**** TOTAL DEPARTMENT: 132,619
## ARTS & SCIENCES, GENERAL INSTRUCTIONAL EXPENSE

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### PERSONAL SERVICES
- **A001** ACADEMIC ADVISOR, UNIV ADVISING & ACADEMIC SUPPORT
  - SHU-HUI TSAI: **12.0** 32,508
- **M000** MISCELLANEOUS FACULTY: 4,350
- **M002** MISCELLANEOUS FACULTY: 15,450 2,600
- **G000** GRADUATE ASSISTANT: 2,574
  - **TOTAL ADMINISTRATIVE**: 32,508
  - **TOTAL FACULTY**: 19,800 2,600

### EXTRA HELP AND OVERTIME
- **STUDENT HELP**: 1,229
- **GRAD TOTAL**: 2,574
- **SUMMER SESSION**:
  - **RESERVE**: (12,313)

### PERSONAL SERVICES TOTAL: 23,603 22,795

### CONTRACTUAL SERVICES: 8,383
### TRAVEL: 1,412
### COMMODITIES: 3,434
### EQUIPMENT: 81,722
### TELECOMMUNICATIONS: 603

### OPERATING BUDGET: 76,038

---

### **** TOTAL DEPARTMENT: 119,160 98,833
## TEACHING, LEARNING AND TECHNOLOGY CENTER

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<td>FY04</td>
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### PERSONAL SERVICES

- **A001** ASSISTANT DIRECTOR, TEACHING, LEARNING & TECH CTR  
  CATHERINE R. NULL  
  10.0  
  41,000  
  12.0  
  50,928

- **M000** MISCELLANEOUS FACULTY  
  11,875  
  2,550

- **G000** GRADUATE ASSISTANT  
  6,030

- **C001** SECRETARY IV  
  EST LINDA C. HESS  
  (125600)  
  12.0  
  50%  
  15,087

- **EST** REBECCA A. CRAMER  
  10.0  
  75%  
  14,762

**TOTAL ADMINISTRATIVE**  
41,000  
50,928

**TOTAL FACULTY**  
11,875  
2,550

**TOTAL CIVIL SERVICE**  
14,762  
15,087

**EXTRA HELP AND OVERTIME**

- **STUDENT HELP**  
  4,643  
  5,000

- **GRAD TOTAL**  
  6,030

**SUMMER SESSION**

**PERSONAL SERVICES TOTAL**  
78,310  
73,565

**CONTRACTUAL SERVICES**  
1,838

**TRAVEL**  
376

**COMMODITIES**  
2,664

**EQUIPMENT**  
5,689

**TELECOMMUNICATIONS**  
4

**OPERATING BUDGET**  
13,000

**TOTAL DEPARTMENT**  
88,884  
86,565
Western Illinois University
Appropriated Funds
Budget Allocation FY2005

African-American Studies 1-20800

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<td>EST Frances C. Hainline</td>
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Total Administrative 84,108 78,000
Total Faculty 193,041 193,563
Total Civil Service 25,962 26,768
Extra Help and Overtime 200
Grad Total 5,864 2,507
Summer Session 5,012 2,507
Personal Services Total 313,987 301,038
Contractual Services 3,362
Travel 2,721
Commodities 1,158
Equipment 755
Telecommunications 1,655
Operating Budget 323,641 309,238
WESTERN ILLINOIS UNIVERSITY  
APPROPRIATED FUNDS  
BUDGET ALLOCATION FY2005  

BIOLOGICAL SCIENCES  

<p>| PERSONAL SERVICES |<br />
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<td>F002 PROFESSOR</td>
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**BIOLOGICAL SCIENCES**

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**TOTAL ADMINISTRATIVE** | 136,548 | 141,336 |
**TOTAL FACULTY** | 1,085,146 | 1,142,188 |
**TOTAL CIVIL SERVICE** | 116,002 | 119,599 |
**EXTRA HELP AND OVERTIME** | 4,250 | |
**STUDENT HELP** | 1,707 | 180 |
**GRAD TOTAL** | 87,386 | 85,728 |
**SUMMER SESSION** | 27,778 | 14,455 |
**PERSONAL SERVICES TOTAL** | 1,458,817 | 1,503,486 |
**CONTRACTUAL SERVICES** | 54,970 | |
**TRAVEL** | 8,841 | |
**COMMODITIES** | 37,340 | |
**EQUIPMENT** | 21,499 | |
**TELECOMMUNICATIONS** | 6,502 | |
**OPERATING BUDGET** | | 105,727 |

***** TOTAL DEPARTMENT | 1,587,970 | 1,609,213 |
### Kibbe Life Science Station

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### LABORATORY ANIMAL CARE

**1-21400**

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**TOTAL CIVIL SERVICE**

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**EXTRA HELP AND OVERTIME**

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**STUDENT HELP**

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**SUMMER SESSION**

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***** TOTAL DEPARTMENT
### PERSONAL SERVICES

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II- 11
### PERSONAL SERVICES

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### TOTAL ADMINISTRATIVE
- EXPENDED FY04: 89,724
- BUDGETED FY05: 92,868

### TOTAL FACULTY
- EXPENDED FY04: 372,688
- BUDGETED FY05: 402,470

### TOTAL CIVIL SERVICE
- EXPENDED FY04: 79,610
- BUDGETED FY05: 82,242

### EXTRA HELP AND OVERTIME
- STUDENT HELP: 1,892
- GRAD TOTAL: 43,544

### TOTAL SUMMER SESSION
- EXPENDED FY04: 4,100

### PERSONAL SERVICES TOTAL
- EXPENDED FY04: 591,558
- BUDGETED FY05: 626,264

### CONTRACTUAL SERVICES
- EXPENDED FY04: 19,223
- BUDGETED FY05: 22,053

### TRAVEL
- EXPENDED FY04: 4,236
- BUDGETED FY05: 4,236

### COMMODITIES
- EXPENDED FY04: 22,053
- BUDGETED FY05: 22,053

### EQUIPMENT
- EXPENDED FY04: 14,050
- BUDGETED FY05: 14,050

### TELECOMMUNICATIONS
- EXPENDED FY04: 5,464
- BUDGETED FY05: 5,464

### OPERATING BUDGET
- EXPENDED FY04: 656,586
- BUDGETED FY05: 685,764

***** TOTAL DEPARTMENT
# Western Illinois University

## Appropriated Funds

### Budget Allocation FY2005

### Geography 1-22400

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### GEOLOGY

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TOTAL CIVIL SERVICE: 67,673
EXTRA HELP AND OVERTIME: 269
STUDENT HELP: 8,727
GRAD TOTAL: 35,208
SUMMER SESSION: 6,174
PERSONAL SERVICES TOTAL: 601,114
CONTRACTUAL SERVICES: 18,668
TRAVEL: 4,091
COMMODITIES: 8,676
EQUIPMENT: 10,136
TELECOMMUNICATIONS: 2,267
OPERATING BUDGET: 644,954
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WESTERN ILLINOIS UNIVERSITY
APPROPRIATED FUNDS
BUDGET ALLOCATION FY2005

PSYCHOLOGY

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TOTAL ADMINISTRATIVE 196,712 134,700
TOTAL FACULTY 1,374,377 1,347,876
TOTAL CIVIL SERVICE 66,316 63,317

EXTRA HELP AND OVERTIME
STUDENT HELP 1,326 575
GRAD TOTAL 70,416 72,914
SUMMER SESSION 23,351 21,955

PERSONAL SERVICES TOTAL 1,732,498 1,641,337

CONTRACTUAL SERVICES 15,638
TRAVEL 11,907
COMMODITIES 13,344
EQUIPMENT 13,779
TELECOMMUNICATIONS 6,466

OPERATING BUDGET 59,737

***** TOTAL DEPARTMENT 1,793,636 1,701,074
### PERSONAL SERVICES

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- **Total Administrative**: 135,012
- **Total Faculty**: 611,877
- **Total Civil Service**: 30,546
- **Extra Help and Overtime**: 1,576
- **Student Help**: 1,078
- **Grad Total**: 27,875
- **Summer Session**: 0
- **Personal Services Total**: 819,683

*Note: The numbers represent the budgeted amounts for FY05.*
### WESTERN ILLINOIS UNIVERSITY

**APPROPRIATED FUNDS**

**BUDGET ALLOCATION FY2005**

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<td>D D. Sandage</td>
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## Western Illinois University
### Appropriated Funds
#### Budget Allocation FY2005

**Sociology and Anthropology 1-24400**

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**Personal Services**

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**Total Administrative**

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**Extra Help and Overtime**

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<th>FY04 BUDGETED</th>
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**Travel**

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**Total Department**

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# WOMEN'S STUDIES

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WESTERN ILLINOIS UNIVERSITY
APPROPRIATED FUNDS
BUDGET ALLOCATION FY2005

PHILOSOPHY & RELIGIOUS STUDIES

<table>
<thead>
<tr>
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<th>BUDGETED FY05</th>
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<td>EST CAROL S. BLANSFIELD</td>
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TOTAL ADMINISTRATIVE: 105,456 109,152
TOTAL FACULTY: 440,764 481,752
TOTAL CIVIL SERVICE: 31,705 32,695
EXTRA HELP AND OVERTIME: 124 321
GRAD TOTAL: 14,732 9,874
PERSONAL SERVICES TOTAL: 592,782 633,794
CONTRACTUAL SERVICES: 2,260
TRAVEL: 4,793
COMMODITIES: 1,952
EQUIPMENT: 1,869
TELECOMMUNICATIONS: 1,128
OPERATING BUDGET: 604,786 645,394

***** TOTAL DEPARTMENT: 604,786 645,394
# PERSONAL SERVICES

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## TOTAL AMOUNT
- **Total Administrative**: 136,104
- **Total Faculty**: 940,884
- **Total Civil Service**: 28,622
- **Extra Help and Overtime**: 1,173,284
- **Total Personal Services**: 1,173,284

**II- 25**
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<thead>
<tr>
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# Western Illinois University
## Appropriated Funds
### Budget Allocation FY2005

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<tr>
<td><strong>B001</strong> CHAIRPERSON, DEPT OF ENGLISH AND JOURNALISM</td>
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<tr>
<td><strong>F001</strong> ASSOCIATE PROFESSOR CB</td>
</tr>
<tr>
<td><strong>F002</strong> ASSOCIATE PROFESSOR CB</td>
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<td><strong>F017</strong> ASSOCIATE PROFESSOR CB</td>
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# WESTERN ILLINOIS UNIVERSITY

## APPROPRIATED FUNDS

### BUDGET ALLOCATION FY2005

#### ENGLISH 1-25600

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**TOTAL FACULTY** 2,481,484 2,581,644
**TOTAL CIVIL SERVICE** 81,203 75,165
**EXTRA HELP AND OVERTIME** 7,987 7,200
**STUDENT HELP** 9,187 8,499
**GRAD TOTAL** 101,925 108,477
**SUMMER SESSION** 17,242 15,161

**PERSONAL SERVICES TOTAL** 2,814,888 2,916,062
**CONTRACTUAL SERVICES** 16,383
**TRAVEL** 12,988
**COMMODITIES** 11,295
**EQUIPMENT** 12,254
**TELECOMMUNICATIONS** 8,567
**OPERATING BUDGET** 72,575

***** TOTAL DEPARTMENT 2,876,377 2,988,637
### FOREIGN LANGUAGES & LITERATURES

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<th>Term</th>
<th>BUDGETED FY05</th>
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Total Administrative | 99,276 | 102,756 |
Total Faculty | 359,868 | 379,496 |
Total Civil Service | 20,762 | 21,406 |
Extra Help and Overtime | | |
Student Help | 4,043 | | 3,795 |
Grad Total | 8,796 | | 12,139 |

**TOTAL DEPARTMENT** | |

II- 30
### DEAN, COLLEGE OF BUSINESS AND TECHNOLOGY

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**TOTAL ADMINISTRATIVE** 398,232 407,531
**TOTAL CIVIL SERVICE** 57,101 58,872
**EXTRA HELP AND OVERTIME** 14,264 15,744
**GRAD TOTAL**

**SUMMER SESSION**

**PERSONAL SERVICES TOTAL** 469,597 482,147
**CONTRACTUAL SERVICES** 20,408
**TRAVEL** 9,219
**COMMODITIES** 11,755
**EQUIPMENT** 3,695
**TELECOMMUNICATIONS** 1,878
**OPERATING BUDGET** 48,538

**** TOTAL DEPARTMENT 516,554 530,685
WESTERN ILLINOIS UNIVERSITY
APPROPRIATED FUNDS
BUDGET ALLOCATION FY2005

**BUSINESS & TECHNOLOGY, GENERAL INSTRUCTIONAL EXPEN** 1-14510

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## WESTERN ILLINOIS UNIVERSITY

**APPROPRIATED FUNDS**

**BUDGET ALLOCATION FY2005**

### AGRICULTURE

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<th>Term</th>
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<th>BUDGETED</th>
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<td>FY04</td>
<td>FY05</td>
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#### PERSONAL SERVICES

| EST | KATHY M. MAYHUGH | 1.0 | 1,898 | 12.0 | 23,299 |
| EST | (VELMA G. MESSMORE) | 10.0 | 32,286 |

**TOTAL ADMINISTRATIVE** 134,228 86,040

**TOTAL FACULTY** 766,050 788,190

**TOTAL CIVIL SERVICE** 88,647 79,459

**EXTRA HELP AND OVERTIME**

**STUDENT HELP** 8,259 6,608

**GRAD TOTAL**

**SUMMER SESSION** 23,197 9,654

**PERSONAL SERVICES TOTAL** 1,020,382 969,951

**CONTRACTUAL SERVICES** 11,084

**TRAVEL** 3,009

**COMMODITIES** 9,393

**EQUIPMENT** 1,539

**TELECOMMUNICATIONS** 5,856

**OPERATION OF AUTOMOTIVE EQUIPMENT** 1,004

**OPERATING BUDGET** 31,896

***** **TOTAL DEPARTMENT** 1,052,269 1,001,847
## AGRICULTURE - FARM

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<th>Term</th>
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### Western Illinois University

#### Appropriated Funds

**Budget Allocation FY2005**

### Business Advising Center

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<th>Name</th>
<th>Term</th>
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<th>Budgeted FY05</th>
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<td>(Vacant)</td>
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**PERSONAL SERVICES**

- TOTAL ADMINISTRATIVE: 115,212 118,874
- TOTAL FACULTY: 929,952 947,773
- TOTAL CIVIL SERVICE: 51,012 52,362

**EXTRA HELP AND OVERTIME**

- STUDENT HELP: 2,573 2,061
- GRAD TOTAL: 23,370 24,188
- SUMMER SESSION: 18,944 33,997
- RESERVE: 4,500

**PERSONAL SERVICES TOTAL**: 1,141,062 1,183,755

**CONTRACTUAL SERVICES**: 12,401

**TRAVEL**: 3,219

**COMMODITIES**: 13,500

**EQUIPMENT**: 906

**TELECOMMUNICATIONS**: 4,388

**OPERATING BUDGET**: 27,142

***** TOTAL DEPARTMENT**: 1,175,480 1,210,897

---

**WESTERN ILLINOIS UNIVERSITY**

**APPROPRIATED FUNDS**

**BUDGET ALLOCATION FY2005**
### COMPUTER SCIENCE

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**TOTAL ADMINISTRATIVE**
- EXPENDED: 111,828
- BUDGETED: 118,870

**TOTAL FACULTY**
- EXPENDED: 914,152
- BUDGETED: 932,004

**TOTAL CIVIL SERVICE**
- EXPENDED: 48,840
- BUDGETED: 50,354

**EXTRA HELP AND OVERTIME**
- STUDENT HELP: 21,793
- GRAD TOTAL: 80,472
- SUMMER SESSION: 28,079

**PERSONAL SERVICES TOTAL**
- EXPENDED: 1,205,165
- BUDGETED: 1,210,955
## COMPUTER SCIENCE

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<td>Commodities</td>
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<td>Equipment</td>
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### Western Illinois University
#### Appropriated Funds
##### Budget Allocation FY2005

**Management**

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**Total Administrative** 186,696
**Total Faculty** 1,278,758
**Total Civil Service** 37,885
**Extra Help and Overtime**
**Student Help** 2,387
**Grad Total** 27,380
**Summer Session** 32,804
**Reserve** 4,500
**Total Personal Services Total** 1,565,909

**Contractual Services**
**Travel** 11,504
**Commodities** 3,233
**Equipment** 6,612
**Telecommunications** 4,045
**Operating Budget** 36,320

***** **Total Department** 1,603,537
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<th>Term</th>
<th>BUDGETED FY05</th>
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<tbody>
<tr>
<td>MARY P. CALVERT (129000)</td>
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### F012-P PROFESSOR

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<tbody>
<tr>
<td>(PAUL C. THISTLETHWAITE)</td>
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### F013 PROFESSOR

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### F014-B INSTRUCTOR

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### F014-C INSTRUCTOR

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<td>9.0</td>
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<td>9.0</td>
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### F018 PROFESSOR

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<td>86,391</td>
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### F019 PROFESSOR

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### F019-S INSTRUCTOR

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<tbody>
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<td>7,600</td>
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### F020 INSTRUCTOR

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### F020-B INSTRUCTOR

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<td>8.0 25%</td>
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### PERSONAL SERVICES

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<td>F021</td>
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<td>CB</td>
<td>CAROLYN TRIPP</td>
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<tr>
<td>CRAIG SHOEMAKER</td>
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<td>4.0</td>
<td>25%</td>
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<tr>
<td>F023</td>
<td>PROFESSOR</td>
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<td>CB</td>
<td>DAVID A. DEBOEUF</td>
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<td>F024</td>
<td>INSTRUCTOR</td>
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<td>SABITA SAWHNEY</td>
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<td>G000</td>
<td>GRADUATE ASSISTANT</td>
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<tr>
<td>EST</td>
<td>KELLIE J. GOOD</td>
<td>7.5</td>
<td>11,902</td>
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<td>EST</td>
<td>SHARON E. KNIGHT</td>
<td>2.5</td>
<td>4,286</td>
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<tr>
<td>C001</td>
<td>SECRETARY III</td>
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<tr>
<td>EST</td>
<td>SHARON E. KNIGHT</td>
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<tr>
<td>EST</td>
<td>(DAWNA K. ZIMMERMAN)</td>
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#### TOTAL ADMINISTRATIVE

- 124,212

#### TOTAL FACULTY

- 1,307,267

#### TOTAL CIVIL SERVICE

- 37,241

#### EXTRAS HELP AND OVERTIME

- 2,712

#### STUDENT HELP

- 2,098

#### GRAD TOTAL

- 27,384

#### SUMMER SESSION

- 46,995

#### PERSONAL SERVICES TOTAL

- 1,545,812

#### CONTRACTUAL SERVICES

- 12,933

#### TRAVEL

- 10,438

#### COMMODITIES

- 5,368

#### EQUIPMENT

- 2,454

#### TELECOMMUNICATIONS

- 5,090

#### OPERATING BUDGET

- 36,320

#### TOTAL DEPARTMENT

- 1,582,097

***** TOTAL DEPARTMENT

- 1,579,071
## Western Illinois University
### Appropriated Funds
#### Budget Allocation FY2005

### Information Management and Decision Sciences

<table>
<thead>
<tr>
<th>Position</th>
<th>Term Expended FY04</th>
<th>Term Budgeted FY05</th>
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<tr>
<td>B001 Chairperson, Dept of Info Mang &amp; Decision Sciences</td>
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<td>F002 Professor</td>
<td>98,124</td>
<td>98,124</td>
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<tr>
<td>F003 Assistant Professor</td>
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<td>86,778</td>
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<tr>
<td>F004 Instructor</td>
<td>42,279</td>
<td>40,347</td>
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<tr>
<td>F005 Instructor</td>
<td>7,998</td>
<td>8,278</td>
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<tr>
<td>F006 Assistant Professor</td>
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<td>54,459</td>
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<tr>
<td>F007 Instructor</td>
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<tr>
<td>F008 Instructor</td>
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<td>F009 Instructor</td>
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<td>44,388</td>
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<tr>
<td>F010 Professor</td>
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<tr>
<td>F011 Assistant Professor</td>
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<td>64,701</td>
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<td>F012 Instructor</td>
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<td>F013 Instructor</td>
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<td>42,201</td>
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<td>F016 Instructor</td>
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<td>F017 Instructor</td>
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<td>14,368</td>
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<td>25,026</td>
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<td>81,063</td>
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<td>C001 Secretary III</td>
<td>7,824</td>
<td>10,115</td>
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<tr>
<td>G000 Graduate Assistant</td>
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<td>10,115</td>
</tr>
<tr>
<td>C002 Secretary IV</td>
<td>18,561</td>
<td>19,141</td>
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### Total Administrative
- **Total Administrative**: 942,358
- **Total Faculty**: 762,815
- **Total Civil Service**: 45,914
- **Extra Help and Overtime**: 2,168
- **Student Help**: 1,887
- **Grad Total**: 7,824
- **Summer Session**: 25,513
- **Reserve**: 5,846
- **Personal Services Total**: 942,358

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<table>
<thead>
<tr>
<th>Term</th>
<th>FY04</th>
<th>FY05</th>
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<td>COMMODITIES</td>
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<tr>
<td>EQUIPMENT</td>
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<td>965,429</td>
<td>1,051,760</td>
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**WESTERN ILLINOIS UNIVERSITY**  
**APPROPRIATED FUNDS**  
**BUDGET ALLOCATION FY2005**

### ECONOMICS

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<tr>
<th>Position</th>
<th>Term</th>
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<th>Term</th>
<th>BUDGETED FY05</th>
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<tbody>
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<td>55,008</td>
<td>9.0</td>
<td>56,934</td>
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***** TOTAL DEPARTMENT

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II- 49
## CENTER FOR MANAGEMENT AND PROFESSIONAL DEVELOPMENT

### PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Term</th>
<th>EXPENDED Term</th>
<th>BUDGETED Term</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY04</td>
<td>FY05</td>
<td></td>
</tr>
</tbody>
</table>

#### A003 DIRECTOR, CENTER FOR MANAGEMENT & PROFESSIONAL DEV
- **DALE W. SCHOFIELD**
  - 10.0
  - 52,300
  - 54,130

#### C001 STAFF SECRETARY
- **BARBARA E. DOSIER**
  - 12.0
  - 30,243
  - 31,188

**TOTAL ADMINISTRATIVE**
- 52,300
- 54,130

**TOTAL CIVIL SERVICE**
- 30,243
- 31,188

**EXTRA HELP AND OVERTIME**
- 5,191
- 1,699

**GRAD TOTAL**

**SUMMER SESSION**

**PERSONAL SERVICES TOTAL**
- 87,735
- 87,017

**CONTRACTUAL SERVICES**
- 1,422

**COMMODITIES**
- 277

**EQUIPMENT**
- 172

**TELECOMMUNICATIONS**
- 1,198

**OPERATING BUDGET**

******* TOTAL DEPARTMENT**
- 90,806
- 91,773
### ENGINEERING TECHNOLOGY

<table>
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<th>Term</th>
<th>BUDGETED FY05</th>
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<td>F005 PROFESSOR</td>
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<tr>
<td>F008 INSTRUCTOR</td>
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## WESTERN ILLINOIS UNIVERSITY
### APPROPRIATED FUNDS
#### BUDGET ALLOCATION FY2005

### ENGINEERING TECHNOLOGY

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***** TOTAL DEPARTMENT 1,051,504 876,364
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## TOTAL

- **TOTAL ADMINISTRATIVE**: 427,003
- **TOTAL CIVIL SERVICE**: 184,881
- **EXTRA HELP AND OVERTIME**: 7,166
- **STUDENT HELP**: 5,292
- **GRAD TOTAL**: 8,822
- **SUMMER SESSION**: 624,341
- **PERSONAL SERVICES TOTAL**: 624,341
- **CONTRACTUAL SERVICES**: 58,411
- **TRAVEL**: 18,956
- **COMMODITIES**: 5,665
- **EQUIPMENT**: 1,317
- **TELECOMMUNICATIONS**: 4,690
- **OPERATING BUDGET**: 713,383

***** **TOTAL DEPARTMENT**: 713,383
### EDUCATION & HUMAN SERVICES, GENERAL INSTRUCTIONAL

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***** TOTAL DEPARTMENT 344,250 378,816
### COLLEGE OF EDUCATION & HUMAN SERVICES ADVISING CENTER

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TOTAL CIVIL SERVICE 54,187 63,310
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STUDENT HELP 1,720 6,446
GRAD TOTAL 1,720 6,446
SUMMER SESSION 1,720 6,446
PERSONAL SERVICES TOTAL 476,744 535,359
CONTRACTUAL SERVICES 4,330
TRAVEL 1,459
COMMODITIES 5,707
EQUIPMENT 15,137
TELECOMMUNICATIONS 3,752
OPERATING BUDGET 12,372
***** TOTAL DEPARTMENT 507,130 547,731
### COUNSELOR EDUCATION

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<th>BUDGETED FY05</th>
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WESTERN ILLINOIS UNIVERSITY
APPROPRIATED FUNDS
BUDGET ALLOCATION FY2005
## SPECIAL EDUCATION

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**TOTAL ADMINISTRATIVE**<br>78,048 80,784<br>**TOTAL FACULTY**<br>492,275 537,816<br>**TOTAL CIVIL SERVICE**<br>20,678 20,716<br>**EXTRA HELP AND OVERTIME**<br>2,329 2,374<br>**STUDENT HELP**<br>11,728 12,138<br>**SUMMER SESSION**<br>21,541 6,947<br>**PERSONAL SERVICES TOTAL**<br>626,598 660,775<br>**CONTRACTUAL SERVICES**<br>4,555<br>**TRAVEL**<br>2,952<br>**COMMODITIES**<br>4,586<br>**EQUIPMENT**<br>12,080<br>**TELECOMMUNICATIONS**<br>2,305<br>**OPERATING BUDGET**<br>653,078 676,657

**** TOTAL DEPARTMENT **653,078 676,657**
### WESTERN ILLINOIS UNIVERSITY
#### APPROPRIATED FUNDS
#### BUDGET ALLOCATION FY2005

**INSTRUCTIONAL TECHNOLOGY AND TELECOMMUNICATIONS**

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**TOTAL FACULTY**
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**TOTAL CIVIL SERVICE**
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**EXTRA HELP AND OVERTIME**

**STUDENT HELP**
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**GRAD TOTAL**
32,988 30,346

**SUMMER SESSION**
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**PERSONAL SERVICES TOTAL**
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**CONTRACTUAL SERVICES**
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**TRAVEL**
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**COMMODITIES**
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**EQUIPMENT**
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**TELECOMMUNICATIONS**
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**OPERATING BUDGET**
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***** TOTAL DEPARTMENT

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WESTERN ILLINOIS UNIVERSITY  
APPROPRIATED FUNDS  
BUDGET ALLOCATION FY2005

EDUCATIONAL AND INTERDISCIPLINARY STUDIES  1-32200

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## PERSONAL SERVICES

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<td>FY05</td>
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### B001 CHAIRPERSON, DEPT OF CURRICULUM & INSTRUCTION

- **CINDY J. DOOLEY**: 12.0 days at 89,004

### B001-L CHAIRPERSON, DEPT OF CURRICULUM & INSTRUCTION

- **KATHY H. BARCLAY**: 6.0 days at 46,698

### F001 INSTRUCTOR

- **DEBORAH A. HORACK**: 9.0 days at 35,685

### F002 ASSOCIATE PROFESSOR

- **NANCY L. CHU**: 9.0 days at 56,394

### F002-P ASSOCIATE PROFESSOR

- **NANCY L. CHU**: 6,199

### F003 ASSISTANT PROFESSOR

- **MARGO J. BYERLY**: 9.0 days at 45,000

### F004 ASSOCIATE PROFESSOR

- **JAMES KAISEN**: 9.0 days at 56,403

### F005 ASSOCIATE PROFESSOR

- **BARBARA R. SANDALL**: 9.0 days at 51,552

### F006 INSTRUCTOR

- **ANDREA M. HANNA**: 9.5 days at 18,327

### F007 ASSOCIATE PROFESSOR

- **FREDERICK C. ISELE**: 9.0 days at 51,552

### F008 ASSOCIATE PROFESSOR

- **BARRY L. WITTEN**: 9.0 days at 51,552

### F010 ASSISTANT PROFESSOR

- **ALLEN A. LARSON**: 9.0 days at 43,056

### F011 ASSOCIATE PROFESSOR

- **LAVERN K. LOGAN**: 9.0 days at 51,552

### F012 INSTRUCTOR

- **ELIZABETH HOMMEL**: 9.0 days at 44,730

### F013 ASSOCIATE PROFESSOR

- **MARIE J. CHEAK**: 9.0 days at 51,552

### F014 ASSOCIATE PROFESSOR

- **FRANCIS A. STEWARD**: 9.0 days at 48,483

### F015 ASSISTANT PROFESSOR

- **LAUREL G. BORGIA**: 9.0 days at 46,125

### F017 PROFESSOR

- **JEAN M. WOLF**: 9.0 days at 64,725

### F018 PROFESSOR

- **KATHY H. BARCLAY**: 4.5 days at 38,502

### F019 ASSOCIATE PROFESSOR

- **THERESA J. KILEY (JEANINE F. WILKER)**: 9.0 days at 41,013

### F020 PROFESSOR

- **JOHN B. BEAVER**: 9.0 days at 69,957

### F021 PROFESSOR

- **SARA D. SIMONSON**: 9.0 days at 63,864

### F022 PROFESSOR

- **PAMELA T. GODT**: 9.0 days at 63,900

### F024 ASSOCIATE PROFESSOR

- **H J. JONES**: 9.0 days at 51,552
## PERSONAL SERVICES

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<td>MIKE ELLERMAN</td>
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<td>(MARY A. RUPCICH)</td>
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***** TOTAL DEPARTMENT

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II- 63
WESTERN ILLINOIS UNIVERSITY
APPROPRIATED FUNDS
BUDGET ALLOCATION FY2005

CENTER FOR BEST PRACTICES IN EARLY CHILDHOOD EDUC 1-32800

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<td>A001 DIR. OF THE INSTITUTE FOR BEST PRACTICES IN EDUC. (PATRICIA HUTINGER)</td>
<td>9.0 25% 18,245</td>
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<td>A002 ASSOCIATE DIRECTOR OF CENTER FOR BEST PRACTICES JOYCE K. JOHANSON</td>
<td>12.0 75% 40,590</td>
<td>12.0 75% 42,012</td>
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<td>(520230)</td>
<td>(529241)</td>
<td>(529820)</td>
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<td>GRAD TOTAL</td>
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<td>SUMMER SESSION</td>
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<td>42,012</td>
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<td>42,012</td>
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## EDUCATIONAL LEADERSHIP

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<td>F003-L INSTRUCTOR (Kent F. Johansen)</td>
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<td>SUSAN C. PHILHOWER</td>
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<td>F008 ASSISTANT PROFESSOR CB</td>
<td>DEAN L. HALVERSON</td>
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<td>F009 ASSISTANT PROFESSOR CB</td>
<td>SANDRA G. WATKINS</td>
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<td>G000 GRADUATE ASSISTANT</td>
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<td>BARBARA A. WOOLAM</td>
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<td>C002 CHIEF CLERK EST</td>
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### TOTALS

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***** TOTAL DEPARTMENT 620,153
## WESTERN ILLINOIS UNIVERSITY
### APPROPRIATED FUNDS
#### BUDGET ALLOCATION FY2005

## STUDENT TEACHING

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<tr>
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**Total Administrative** 184,524 235,829
**Total Faculty** 100,992
**Total Civil Service** 17,456 19,141
**Extra Help and Overtime**
**Student Help**
**Grad Total**
**Summer Session**

**Personal Services Total** 302,972 254,970
**Contractual Services** 96,887
**Travel** 13,096
**Commodities** 2,060
**Equipment** 18,539
**Telecommunications** 1,539
**Operating Budget** 435,094 401,838

***** Total Department 146,868
### PERSONAL SERVICES

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#### TOTAL DEPARTMENT

- **PERSONAL SERVICES TOTAL**: 611,539
- **CONTRACTUAL SERVICES**: 11,855
- **TRAVEL**: 2,622
- **COMMODITIES**: 7,617
- **EQUIPMENT**: 905
- **TELECOMMUNICATIONS**: 4,244
- **OPERATING BUDGET**: 638,785
- **TOTAL DEPARTMENT**: 696,202
## ATHLETIC TRAINING

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## COMMUNITY HEALTH AND HEALTH SERVICES MANAGEMENT

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**RECREATION, PARK AND TOURISM ADMINISTRATION**

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## Western Illinois University

**Appropriated Funds**

**Budget Allocation FY2005**

### Recreation, Park and Tourism Administration

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TOTAL FACULTY: 1,358,786 1,352,238
TOTAL CIVIL SERVICE: 110,215 119,353
EXTRA HELP AND OVERTIME: 480
STUDENT HELP: 2,340 1,517
GRAD TOTAL: 59,640 64,739
SUMMER SESSION: 27,820 19,007

PERSONAL SERVICES TOTAL: 1,705,292 1,646,762
CONTRACTUAL SERVICES: 11,351
TRAVEL: 10,453
COMMODITIES: 10,826
EQUIPMENT: 17,458
TELECOMMUNICATIONS: 7,939
OPERATING BUDGET: 37,736

***** TOTAL DEPARTMENT: 1,763,321 1,684,498
## MILITARY SCIENCE

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# Western Illinois University
## Appropriated Funds
### Budget Allocation FY2005

## Law Enforcement and Justice Administration

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<td>F003 Professor</td>
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**Total Faculty:** 1,304,473 1,432,522  
**Total Civil Service:** 45,673 47,091  
**Extra Help and Overtime:**  
**Student Help:** 4,435 4,440  
**Grad Total:** 41,048 42,485  
**Summer Session:** 76,107 57,663  
**Personal Services Total:** 1,561,375 1,676,973  
**Contractual Services:** 16,504  
**Travel:** 5,071  
**Commodities:** 12,780  
**Equipment:** 8,700  
**Telecommunications:** 7,516  
**Operating Budget:** 32,756  
**Total Department:** 1,611,948 1,709,729
# MATH AND SCIENCE DISTANCE LEARNING

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**TOTAL ADMINISTRATIVE** | 68,166 FY04
**TOTAL FACULTY** | 124,595 FY04
**TOTAL CIVIL SERVICE** | 16,405 FY04
**EXTRA HELP AND OVERTIME** | 12,138 FY04
**STUDENT HELP** | 3,911 FY04
**GRAD TOTAL** | 3,911 FY04
**SUMMER SESSION** | 150,864 FY04

**PERSONAL SERVICES TOTAL** | 209,166 FY04
**CONTRACTUAL SERVICES** | 3,911 FY04
**TRAVEL** | 9,781 FY04
**COMMODITIES** | 3,142 FY04
**EQUIPMENT** | 4,862 FY04
**TELECOMMUNICATIONS** | 354 FY04
**OPERATING BUDGET** | 20,700 FY04

**TOTAL DEPARTMENT** | 231,218 FY04
# Center for the Application of Information Technology

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TOTAL ADMINISTRATIVE 393,927  64,481
TOTAL CIVIL SERVICE 121,312
EXTRA HELP AND OVERTIME 6,034
STUDENT HELP 15,844  9,050
GRAD TOTAL 27,854

SUMMER SESSION 564,971  73,531
PERSONAL SERVICES TOTAL 688,551  94,681
CONTRACTUAL SERVICES 34,736
TRAVEL 4,252
COMMODITIES 10,581
EQUIPMENT 52,293
TELECOMMUNICATIONS 21,716
OPERATING BUDGET 21,150

***** TOTAL DEPARTMENT 688,551  94,681
# Western Illinois University

## Appropriated Funds

### Budget Allocation FY2005

### Dean, College of Fine Arts and Communication

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## COMMUNICATION

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### TOTALS

- **TOTAL ADMINISTRATIVE:** 152,427
- **TOTAL FACULTY:** 1,514,876
- **TOTAL CIVIL SERVICE:** 119,368
- **EXTRA HELP AND OVERTIME:**
  - **STUDENT HELP:** 1,776
  - **GRAD TOTAL:** 68,148
  - **SUMMER SESSION:** 44,172
- **PERSONAL SERVICES TOTAL:** 1,900,767

**TOTAL:** 1,935,734
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  - CSE JOHN R. GRAHAM
  - EXPENSES: 41,525

**TOTAL CIVIL SERVICE**
- 41,525

**EXTRA HELP AND OVERTIME**
- STUDENT HELP: 154
- TOTAL: 806

**SUMMER SESSION**
- PERSONAL SERVICES TOTAL: 41,679

**CONTRACTUAL SERVICES**
- 11,725

**TRAVEL**
- 204

**COMMODITIES**
- 6,157

**EQUIPMENT**
- 5,158

**OPERATING BUDGET**
- 14,929

**TOTAL DEPARTMENT**
- 64,926

**TOTAL DEPARTMENT**
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### WESTERN ILLINOIS UNIVERSITY
#### APPROPRIATED FUNDS
#### BUDGET ALLOCATION FY2005

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## Western Illinois University
### Appropriated Funds
#### Budget Allocation FY2005

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- **C003 Secretary IV**
  - EST: Cheryl S. Matteson
  - Term: 12.0
  - Expended: 28,526
  - Budgeted: 29,419

- **C004 Musical Instrument Technician II**
  - EST: C.J. Pestle
  - Term: 12.0
  - Expended: 17,215
  - Budgeted: 17,154

### Total Administrative
- 104,837
- 92,880

### Total Faculty
- 2,118,988
- 2,239,617

### Total Civil Service
- 95,780
- 98,156

### Extra Help and Overtime
- 526

### Student Help
- 9,528

### Grad Total
- 45,314
- 50,622

### Summer Session
- 13,576

### Personal Services Total
- 2,388,548
- 2,490,803

### Contractual Services
- 34,715

### Travel
- 21,413

### Commodity
- 24,672

### Equipment
- 40,073

### Telecommunications
- 11,139

### Operation of Automotive Equipment
- 289

### Operating Budget
- 78,093

### Total Department
- 2,520,851
- 2,568,896
## THEATRE

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### TOTALS

- **TOTAL ADMINISTRATIVE**: 91,536
- **TOTAL FACULTY**: 515,088
- **TOTAL CIVIL SERVICE**: 56,362
- **EXTRA HELP AND OVERTIME**: 18,745
- **STUDENT HELP**: 20,101
- **GRAD TOTAL**: 101,322
- **SUMMER SESSION**: 33,752
- **PERSONAL SERVICES TOTAL**: 836,905
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1-28000

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## Western Illinois University
### Appropriated Funds
#### Budget Allocation FY2005

**Educational/Public Service Radio**

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WIUM SUBCARRIER

WESTERN ILLINOIS UNIVERSITY
APPROPRIATED FUNDS
BUDGET ALLOCATION FY2005

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# Western Illinois University

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</table>

**TELECOMMUNICATIONS**

<table>
<thead>
<tr>
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<th>Term Budgeted</th>
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<tbody>
<tr>
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**OPERATION OF AUTOMOTIVE EQUIPMENT**

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<tbody>
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**OPERATING BUDGET**

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<tr>
<td>2,920,737</td>
<td>2,943,095</td>
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***** **TOTAL DEPARTMENT**

<table>
<thead>
<tr>
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<th>Term Budgeted</th>
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</thead>
<tbody>
<tr>
<td>2,920,737</td>
<td>2,943,095</td>
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### LIBRARIES-MATERIALS AND PERIODICALS

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<th>Term</th>
<th>BUDGETED</th>
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<tr>
<td>LIBRARY BOOKS</td>
<td>1,533,154</td>
<td>TOTAL DEPARTMENT</td>
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### FACULTY DEVELOPMENT OFFICE

#### 1-43400

<table>
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<tr>
<th>Personal Services</th>
<th>Term FY04</th>
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<td>2.0 50%</td>
<td>4,167</td>
<td>1.0 50%</td>
<td>1,773</td>
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<tr>
<td>(TIMOTHY J. FREESMEYER)</td>
<td></td>
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<td></td>
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<tr>
<td>(175300)</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>M000 MISCELLANEOUS FACULTY</td>
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<td>4,678</td>
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<tr>
<td>C001 SECRETARY III</td>
<td>12.0 50%</td>
<td>8,922</td>
<td>12.0 50%</td>
<td>9,006</td>
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<tr>
<td>EST SANDRA S. HOLZWARTH (121600)</td>
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TOTAL ADMINISTRATIVE: 4,167
TOTAL FACULTY: 4,678
TOTAL CIVIL SERVICE: 8,922
EXTRA HELP AND OVERTIME: (2,673)
STUDENT HELP: 0
GRAD TOTAL: 0
SUMMER SESSION: 0
RESERVE: (2,673)
PERSONAL SERVICES TOTAL: 17,767

CONTRACTUAL SERVICES: 5,763
TRAVEL: 517
COMMODITIES: 4,561
EQUIPMENT: 10,644
TELECOMMUNICATIONS: 637
OPERATING BUDGET: 109,032

***** TOTAL DEPARTMENT: 39,890

**** 117,138
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<th>Term</th>
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<th>Term</th>
<th>BUDGETED</th>
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<td>A001 ASSISTANT DIRECTOR OF COMPUTER CENTER</td>
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<td></td>
</tr>
<tr>
<td>DANIEL A. ROMANO</td>
<td>12.0</td>
<td>84,480</td>
<td>TO</td>
<td>1-73200</td>
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<tr>
<td>A002 RESEARCH &amp; INSTRUCTIONAL CONSULTANT</td>
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<td>51,648</td>
<td>TO</td>
<td>1-73200</td>
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<tr>
<td>TIMOTHY J. RERICHA</td>
<td>12.0</td>
<td>51,648</td>
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</tr>
<tr>
<td>M000 MISCELLANEOUS FACULTY</td>
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<td>27,093</td>
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**TOTAL ADMINISTRATIVE**

**TOTAL FACULTY**

**EXTRA HELP AND OVERTIME**

**STUDENT HELP**

**GRAD TOTAL**

**SUMMER SESSION**

**PERSONAL SERVICES TOTAL**

**163,221**

**CONTRACTUAL SERVICES**

**112,292**

**EQUIPMENT**

**434**

**TELECOMMUNICATIONS**

**278**

***** TOTAL DEPARTMENT

**276,226**
## UNIVERSITY COMPUTER SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Term</th>
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<th>Term</th>
<th>BUDGETED FY05</th>
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<td>MITCH D. DAVIDSON</td>
<td>12.0</td>
<td>82,008</td>
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<td>A002</td>
<td>MATTHEW R. MENCEL</td>
<td>12.0</td>
<td>49,200</td>
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<tr>
<td>A003</td>
<td>DALE A. WATKINS</td>
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<td>56,964</td>
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<tr>
<td>A004</td>
<td>ANDREW J. WOERLY</td>
<td>12.0</td>
<td>49,224</td>
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<tr>
<td>A005</td>
<td>BEVERLY J. BAKER</td>
<td>12.0</td>
<td>46,320</td>
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<tr>
<td>A006</td>
<td>SUSAN L. GRAY</td>
<td>12.0</td>
<td>44,364</td>
</tr>
<tr>
<td>A007</td>
<td>FRED M. SEATON</td>
<td>12.0</td>
<td>78,492</td>
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<tr>
<td>A008</td>
<td>JERRY K. BAKER</td>
<td>12.0</td>
<td>52,296</td>
</tr>
<tr>
<td>A009</td>
<td>SHANNON L. CRAMER</td>
<td>12.0</td>
<td>39,636</td>
</tr>
<tr>
<td>A010</td>
<td>CARL D. ROBERTS</td>
<td>12.0</td>
<td>44,868</td>
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<tr>
<td>A011</td>
<td>RYAN DOWACER</td>
<td>1.7</td>
<td>5,874</td>
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<tr>
<td>A011-P</td>
<td>JUDI A. ANDERSON</td>
<td>7.0</td>
<td>27,020</td>
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<tr>
<td>A012</td>
<td>MATTHEW D. CLARK</td>
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<td>49,224</td>
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<tr>
<td>A013</td>
<td>MICHAEL T. PARKINS</td>
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<td>37,932</td>
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<tr>
<td>A014</td>
<td>(BERNARD M. TAUS)</td>
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<td>7,000</td>
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<tr>
<td>A015</td>
<td>BRUCE E. MCCORMACK</td>
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<tr>
<td>A016</td>
<td>DOUGLAS E. MENKE</td>
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<td>12,984</td>
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<tr>
<td>A017</td>
<td>LASONYA STAFFORD-LUTHER</td>
<td>2.2</td>
<td>5,009</td>
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<tr>
<td>A018</td>
<td>CHRISTOPHER S. SPENCER</td>
<td>4.0</td>
<td>15,000</td>
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<tr>
<td>A019</td>
<td>THOMAS O. ROSNER</td>
<td>4.0</td>
<td>12,332</td>
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<tr>
<td>A020</td>
<td>(DOMINIC C. SCHUTTE)</td>
<td>4.0</td>
<td>8,816</td>
</tr>
<tr>
<td>A021</td>
<td>DANIEL A. ROMANO</td>
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<tr>
<td>A022</td>
<td>TIMOTHY J. RERICHA</td>
<td>4.0</td>
<td>8,816</td>
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<tr>
<td>M000</td>
<td>TIMOTHY J. RERICHA</td>
<td>FROM 1-73100</td>
<td>12.0</td>
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<td>C003</td>
<td>ROBIN R. BAUERLY</td>
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<td>20,480</td>
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<tr>
<td>C004</td>
<td>KATHARINE D. BARRETT</td>
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# UNIVERSITY COMPUTER SUPPORT SERVICES

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<thead>
<tr>
<th>Position</th>
<th>Description</th>
<th>Term FY04</th>
<th>EXPENDED</th>
<th>Term FY05</th>
<th>BUDGETED</th>
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</thead>
<tbody>
<tr>
<td>C005</td>
<td>DATA PROCESSING TECHNICIAN SUPERVISOR</td>
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<td>40,147</td>
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<td></td>
<td>BOYD M. BAKER</td>
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<tr>
<td>C006</td>
<td>STAFF SECRETARY</td>
<td>12.0</td>
<td>32,226</td>
<td>12.0</td>
<td>33,223</td>
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<td></td>
<td>ELAINE J. SQUIER</td>
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<tr>
<td>C007</td>
<td>SECRETARY III</td>
<td>12.0</td>
<td>19,699</td>
<td>12.0</td>
<td>20,310</td>
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<td></td>
<td>EST JAYNE A. JONES</td>
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<tr>
<td>C008</td>
<td>DATA PROCESSING EQUIPMENT TECHNICIAN III</td>
<td>12.0</td>
<td>31,489</td>
<td>12.0</td>
<td>32,466</td>
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<td></td>
<td>JUSTIN E. GAST</td>
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<tr>
<td>C009</td>
<td>SECRETARY III</td>
<td>12.0</td>
<td>17,461</td>
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<td>18,010</td>
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<td></td>
<td>EST DEANNA B. STAMBAUGH</td>
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<tr>
<td>C010</td>
<td>DATA PROCESSING EQUIPMENT TECHNICIAN III</td>
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<td>31,670</td>
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<td>JACK L. BROWN</td>
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<td>2.2</td>
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<td>MICROCOMPUTER SUPPORT SPECIALIST II</td>
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<tr>
<td></td>
<td>NEG CHRIS S. COLE</td>
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</table>

**TOTAL ADMINISTRATIVE**: 738,139 | 1,011,479

**TOTAL FACULTY**: 1,725 | 28,818

**TOTAL CIVIL SERVICE**: 229,807 | 289,837

**EXTRA HELP AND OVERTIME**: 1,689 | 11,293

**STUDENT HELP**: 4,648 |

**SUMMER SESSION**

**PERSONAL SERVICES TOTAL**: 976,008 | 1,341,427

**CONTRACTUAL SERVICES**: 199,063

**TRAVEL**: 2,770

**COMMODITIES**: 24,676

**EQUIPMENT**: 91,805

**TELECOMMUNICATIONS**: 19,591

**OPERATING BUDGET**: 446,151

**TOTAL DEPARTMENT**: 1,313,916 | 1,787,578
## TELEVISION SERVICES

**PERSONAL SERVICES**

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<tr>
<th>Code</th>
<th>Position</th>
<th>Name</th>
<th>FY04 Term</th>
<th>FY04 Expended</th>
<th>FY05 Term</th>
<th>FY05 Budgeted</th>
</tr>
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<tbody>
<tr>
<td>A001</td>
<td>ASSOCIATE DIRECTOR FOR TELEVISION</td>
<td>MICHAEL TAYLOR</td>
<td>5.0</td>
<td>22,440</td>
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<td>ASSOCIATE DIRECTOR FOR TELEVISION</td>
<td>MARK A. DIAL</td>
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<td>11,790</td>
<td>12.0</td>
<td>29,292</td>
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<tr>
<td>A003</td>
<td>INSTRUCTIONAL TECHNOLOGY SYSTEMS MANAGER</td>
<td>TODD A. DRAEGER</td>
<td>5.0</td>
<td>17,410</td>
<td>12.0</td>
<td>43,248</td>
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<tr>
<td>A004</td>
<td>INSTRUCTIONAL TECHNOLOGY SYSTEMS MANAGER</td>
<td>NATHAN A. HEIDENREICH</td>
<td>5.0</td>
<td>11,110</td>
<td>12.0</td>
<td>26,664</td>
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<tr>
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<td>ASSOCIATE DIRECTOR FOR TELEVISION</td>
<td>ROGER E. KENT</td>
<td>5.0</td>
<td>18,025</td>
<td>12.0</td>
<td>44,784</td>
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<tr>
<td>A006</td>
<td>ASSOCIATE DIRECTOR FOR TELEVISION</td>
<td>JASON T. CALE</td>
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<td>12,785</td>
<td>12.0</td>
<td>31,764</td>
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<td>A007</td>
<td>ASSOCIATE DIRECTOR FOR TELEVISION</td>
<td>MICHAEL R. THOMPSON</td>
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<td>14,785</td>
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<td>ASSOCIATE DIRECTOR FOR TELEVISION</td>
<td>(Vacant)</td>
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<tr>
<td>C001</td>
<td>CHIEF BROADCASTING ENGINEER</td>
<td>NEG JERRY G. MARKLEY</td>
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<td>EST NANCY J. RICHBARK</td>
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**TOTAL ADMINISTRATIVE**

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**TOTAL CIVIL SERVICE**

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**EXTRA HELP AND OVERTIME**

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**GRAD TOTAL**

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**SUMMER SESSION**

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**PERSONAL SERVICES TOTAL**

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**CONTRACTUAL SERVICES**

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**TRAVEL**

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**COMMODITIES**

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**EQUIPMENT**

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**TELECOMMUNICATIONS**

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**OPERATING BUDGET**

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<tbody>
<tr>
<td>294,685</td>
<td>618,855</td>
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***** **TOTAL DEPARTMENT**

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<th>FY05 Budgeted</th>
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<td>294,685</td>
<td>618,855</td>
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## WIU - QUAD CITIES STUDENT SERVICES

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<td>12.0</td>
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<tr>
<td>A002 ASSISTANT DIRECTOR OF STUDENT ACTIVITIES</td>
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<td>BEVERLY A. SMITH</td>
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<tr>
<td>A003 ASSISTANT DIRECTOR OF STUDENT ACTIVITIES</td>
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<td>LUIS S. MORENO</td>
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**TOTAL ADMINISTRATIVE** 117,156 124,812

**TOTAL CIVIL SERVICE** 16,298 2,387

**EXTRA HELP AND OVERTIME**

**STUDENT HELP**

**GRAD TOTAL**

**SUMMER SESSION**

**PERSONAL SERVICES TOTAL** 133,454 127,199

**CONTRACTUAL SERVICES** 143

**TRAVEL** 115

**COMMODITIES** 1,588

**EQUIPMENT** 449

**OPERATING BUDGET** 2,358

**** TOTAL DEPARTMENT 135,752 129,557
### PERSONAL SERVICES

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**TOTAL ADMINISTRATIVE** 16,914
**TOTAL CIVIL SERVICE** 8,797
**EXTRA HELP AND OVERTIME** 1,916
**STUDENT HELP**
**GRAD TOTAL**
**SUMMER SESSION**

**PERSONAL SERVICES TOTAL** 27,627
**CONTRACTUAL SERVICES** 6,408
**COMMODITIES** 2,198
**EQUIPMENT** 1,305
**TELECOMMUNICATIONS** 111

***** TOTAL DEPARTMENT 37,651
## EXTENDED LEARNING - EXTENSION

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<th>Budgeted FY05</th>
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## WIU - QUAD CITIES

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***** TOTAL DEPARTMENT

725,085

808,119
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| TOTAL ADMINISTRATIVE | 39,972 | 41,376 |
| TOTAL FACULTY | 500 | |
| TOTAL CIVIL SERVICE | 21,927 | 22,032 |
| EXTRA HELP AND OVERTIME | | |
| STUDENT HELP | 902 | 2,945 |
| GRAD TOTAL | 2,749 | 4,136 |
| SUMMER SESSION | | |
| PERSONAL SERVICES TOTAL | 66,050 | 70,489 |
| CONTRACTUAL SERVICES | 9,727 | |
| TRAVEL | 923 | |
| COMMODITIES | 2,882 | |
| EQUIPMENT | 995 | |
| OPERATING BUDGET | **80,579** | **87,547** |
| **** TOTAL DEPARTMENT | | |
**NON-TRADITIONAL PROGRAMS**

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**TOTAL ADMINISTRATIVE** 271,320 284,916
**TOTAL CIVIL SERVICE** 119,119 108,296
**EXTRA HELP AND OVERTIME** 60
**STUDENT HELP** 2,127 3,600
**GRAD TOTAL**

**SUMMER SESSION**
**PERSONAL SERVICES TOTAL** 392,626 396,812
**CONTRACTUAL SERVICES** 17,950
**TRAVEL** 6,938
**COMMODITIES** 15,935
**EQUIPMENT** 2,912
**TELECOMMUNICATIONS** 1,985
**OPERATING BUDGET** 43,000

**TOTAL DEPARTMENT** 438,350 439,812
## EXTENDED LEARNING - TELECLASSES

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### PERSONAL SERVICES

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**TOTAL CIVIL SERVICE:** 10,835

### EXTRA HELP AND OVERTIME

**STUDENT HELP:**

**GRAD TOTAL:**

### SUMMER SESSION

**PERSONAL SERVICES TOTAL:** 10,835

### CONTRACTUAL SERVICES

- TRAVEL: 642
- COMMODITIES: 320
- TELECOMMUNICATIONS: 82

**TOTAL DEPARTMENT:** 13,627
## Western Illinois University

**Appropriated Funds**

**Budget Allocation FY2005**

### Conferences & Non-Credit Programs

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#### Personal Services

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**TOTAL ADMINISTRATIVE** 75,554 89,106

**TOTAL CIVIL SERVICE** 33,853 39,068

**Extra Help and Overtime**

**Student Help** 1,225 3,071

**Grad Total**

**Summer Session**

**Personal Services Total** 110,632 131,245

**Contractual Services**

**Commodities**

**Telecommunications**

**Operating Budget**

**** TOTAL DEPARTMENT 121,222 136,797

**5,552**
### EXTENDED LEARNING

**1-75100**

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**TOTAL ADMINISTRATIVE**: 31,836

**TOTAL CIVIL SERVICE**: 11,704

**EXTRA HELP AND OVERTIME**: 1,445

**STUDENT HELP**: 1,445

**SUMMER SESSION**: 1,445

**PERSONAL SERVICES TOTAL**: 44,984

**CONTRACTUAL SERVICES**: 5,080

**TRAVEL**: 109

**COMMODITIES**: 14

**TELECOMMUNICATIONS**: 745

**TOTAL DEPARTMENT**: 50,935
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**TOTAL ADMINISTRATIVE**

**TOTAL FACULTY**

**TOTAL CIVIL SERVICE**

**EXTRA HELP AND OVERTIME**

**STUDENT HELP**

**GRAD TOTAL**

**SUMMER SESSION**

**PERSONAL SERVICES TOTAL**

---

**WASHINGTON ILLINOIS UNIVERSITY**

**APPROPRIATED FUNDS**

**BUDGET ALLOCATION FY2005**

**INSTITUTE FOR RURAL AFFAIRS 1-30240**
## INSTITUTE FOR RURAL AFFAIRS

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## WESTERN ILLINOIS UNIVERSITY
### APPROPRIATED FUNDS
#### BUDGET ALLOCATION FY2005

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**TOTAL ADMINISTRATIVE**: 233,218 89,096
**TOTAL CIVIL SERVICE**: 454,264 474,397
**EXTRA HELP AND OVERTIME**: 6,707 6,500
**STUDENT HELP**: 9,642 10,972
**GRAD TOTAL**: **SUMMER SESSION**: 703,831 580,965
# Western Illinois University

## Appropriated Funds

### Budget Allocation FY2005

#### Registrar

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II- 125
## CENTER FOR INTERNATIONAL STUDIES

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- **TOTAL ADMINISTRATIVE**: 135,598
- **TOTAL FACULTY**: 1,650
- **TOTAL CIVIL SERVICE**: 54,356
- **EXTRA HELP AND OVERTIME**: 9,830
- **STUDENT HELP**: 9,084
- **GRAD TOTAL**: 9,084
- **SUMMER SESSION**: 9,861
- **PERSONAL SERVICES TOTAL**: 210,518

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II- 126
## CENTER FOR INTERNATIONAL STUDIES (1-41100)

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## RESEARCH MATCHING

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### TOTAL ADMINISTRATIVE

- **Term**: 116,273
- **Expended**: 195,504

### TOTAL CIVIL SERVICE

- **Term**: 51,015
- **Expended**: 51,090

### EXTRA HELP AND OVERTIME

- **Term**: 1,490
- **Expended**: 1,346

### GRAD TOTAL

- **Term**: 5,864
- **Expended**: 5,864

### SUMMER SESSION

- **Term**: 174,641
- **Expended**: 253,804

### CONTRACTUAL SERVICES

- **Term**: 6,457

### TRAVEL

- **Term**: 1,391

### COMMODITIES

- **Term**: 8,654

### EQUIPMENT

- **Term**: 12,755

### TELECOMMUNICATIONS

- **Term**: 1,354

### OPERATING BUDGET

- **Term**: 16,682

### TOTAL DEPARTMENT

- **Term**: 205,255
- **Expended**: 270,486
## FACULTY SENATE

### PERSONAL SERVICES

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**TOTAL CIVIL SERVICE**

21,366

**EXTRA HELP AND OVERTIME**

689

**GRAD TOTAL**

841

**SUMMER SESSION**

**PERSONAL SERVICES TOTAL**

22,055

**CONTRACTUAL SERVICES**

2,018

**TRAVEL**

132

**COMMODITIES**

1,209

**TELECOMMUNICATIONS**

180

**OPERATING BUDGET**

3,377

**** TOTAL DEPARTMENT

25,596

25,998
### UNDERGRADUATE REVIEW & ASSESSMENT

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**Total Administrative**

- EXPENDED: 194,242
- BUDGETED: 204,970

**Total Civil Service**

- EXPENDED: 58,032
- BUDGETED: 60,352

### EXTRA HELP AND OVERTIME

- **Student Help**
- **Grad Total**
- **Summer Session**

- **Personal Services Total**: 252,274
- **Contractual Services**: 2,447
- **Commodities**: 6,220
- **Telecommunications**: 1,709
- **Operating Budget**: 9,500

- **Total Department**: 262,651

- **Total Department**: 274,822
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### INSTITUTIONAL MEMBERSHIPS

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WESTERN ILLINOIS UNIVERSITY
APPROPRIATED FUNDS
BUDGET ALLOCATION FY2005

1-12040
## Legal Services

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<td>12.0 50%</td>
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<td>220,114</td>
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## HUMAN RESOURCES

**TERM EXPENDED** | FY04 | **TERM BUDGETED** | FY05
---|---|---|---
PERSONAL SERVICES | | | |
A001 DIRECTOR, HUMAN RESOURCES DEPARTMENT | | | |
PAMELA L. BOWMAN (JERI C. SCOTT) | 0.5 | 3,976 | 12.0 | 83,556
A001-P DIRECTOR, HUMAN RESOURCES DEPARTMENT (JERI C. SCOTT) | 6.0 | 41,934 |
M000 MISCELLANEOUS FACULTY | | | |
C002 HUMAN RESOURCE OFFICER | | | |
CSE RACHEL E. SMITH | 12.0 | 32,652 | 12.0 | 33,792
C003 EQUAL OPPORTUNITY OFFICER II (150100) | | | |
CSE ANDREA D. HENDERSON | 12.0 | 20,364 | 12.0 | 21,078
C004 BENEFITS MANAGER | | | |
CSE NANCY C. SHERER | 11.8 | 52,869 | 12.0 | 55,608
C006 BENEFITS COUNSELOR I | | | |
LINDA S. FARR | 12.0 | 23,159 | 12.0 | 24,935
C007 STAFF SECRETARY | | | |
LUCILLE J. KEPPLE | 12.0 | 29,880 | 12.0 | 30,802
C009 HUMAN RESOURCE OFFICER | | | |
CSE CAROL A. BEEKMAN | 12.0 | 32,671 | 12.0 | 33,792
C010 SECRETARY III | | | |
CHENELLE A. BROOKS | 10.0 | 14,269 |
RENEE P. SIMPSON | 12.0 | 16,092 |
C011 BENEFITS COUNSELOR II | | | |
BEVERLY A. LAWYER | 12.0 | 24,874 | TO 3-90300
C015 HUMAN RESOURCE OFFICER | | | |
CSE KAREN M. HUNT | 12.0 | 35,916 | 12.0 | 37,176
C017 HUMAN RESOURCE ASSISTANT | | | |
SHEILA DOWNIN | 11.5 | 24,282 | TO 3-90300

**TOTAL ADMINISTRATIVE** | 91,933 | 83,556
**TOTAL FACULTY** | 250 | 250
**TOTAL CIVIL SERVICE** | 290,935 | 253,275
**EXTRA HELP AND OVERTIME** | 750 | 1,000
**STUDENT HELP** | 716 | 2,075
**GRAD TOTAL** | | |
**SUMMER SESSION** | | |
**PERSONAL SERVICES TOTAL** | 384,584 | 340,156
**CONTRACTUAL SERVICES** | 49,024 |
**TRAVEL** | 2,966 |
**COMMODITIES** | 8,112 |
**EQUIPMENT** | 16,608 |
**TELECOMMUNICATIONS** | 13,505 |
**OPERATING BUDGET** | | |
**TOTAL DEPARTMENT** | 474,802 | 385,181
## PUBLIC SAFETY

<table>
<thead>
<tr>
<th>Personal Services</th>
<th>Term</th>
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<th>Term</th>
<th>BUDGETED FY05</th>
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<td>A001 DIRECTOR OF PUBLIC SAFETY</td>
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<td>39,336</td>
<td>12.0 50%</td>
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<td>12.0</td>
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<td>48,624</td>
<td>12.0</td>
<td>50,909</td>
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<tr>
<td>C003 POLICE SERGEANT</td>
<td>12.0</td>
<td>53,894</td>
<td>12.0</td>
<td>56,003</td>
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<td>C007 POLICE CORPORAL</td>
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<td>12.0</td>
<td>50,909</td>
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<td>43,619</td>
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**Total Administrative**: 39,336 40,710
**Total Civil Service**: 784,904 844,469
**Extra Help and Overtime**: 51,528
**Student Help**: 43,619
**Grad Total**: 40,710
**Summer Session**: 65,000
**Reserve for Overtime**: 950,179
**Personal Services Total**: 875,769

---

III - 9
## PUBLIC SAFETY 1-70000

<table>
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<th>Term</th>
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***** TOTAL DEPARTMENT 956,490 1,032,084
## UNIVERSITY INFORMATION MANAGEMENT SYSTEMS

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# UNIVERSITY INFORMATION MANAGEMENT SYSTEMS

**WESTERN ILLINOIS UNIVERSITY**

**APPROPRIATED FUNDS**

**BUDGET ALLOCATION FY2005**

<table>
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<th>Personal Services</th>
<th>Term EXPENDED FY04</th>
<th>Term BUDGETED FY05</th>
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<tr>
<td>SUSAN J. HUSTON</td>
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<td>C030-B DIGITAL COMPUTER OPERATOR II</td>
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<td>JENNIFER B. DEWULF</td>
<td>1.5</td>
<td>963</td>
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<tr>
<td>(KEVIN A. MARKHAM)</td>
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<td>MARY G. MARTIN</td>
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<td>JOANN KENNEDY</td>
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**Total Administrative**

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| ***** TOTAL DEPARTMENT | 2,143,361 | 1,979,221 |
### ILLINOIS DEPARTMENT OF EMPLOYMENT SECURITY

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## BUSINESS SERVICES

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<tr>
<td>RONALD G. WARD</td>
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<tr>
<td>C001 PROCEDURES AND SYSTEMS ANALYST I</td>
<td>12.0</td>
<td>32,782</td>
<td>TO</td>
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<tr>
<td>CINDY K. HUMES</td>
<td>3-90150</td>
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<td></td>
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<tr>
<td>C002 SECRETARY III</td>
<td>12.0, 50%</td>
<td>10,958</td>
<td>12.0, 50%</td>
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<tr>
<td>EST CONNIE S. SMITH (340200)</td>
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<td>C004 DEPUTY DIRECTOR</td>
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<td>CSE DAVID L. NELSON</td>
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**TOTAL ADMINISTRATIVE**

84,036

**TOTAL CIVIL SERVICE**

107,137

**EXTRA HELP AND OVERTIME**

**STUDENT HELP**

**GRAD TOTAL**

**SUMMER SESSION**

**PERSONAL SERVICES TOTAL**

191,173

**CONTRACTUAL SERVICES**

6,813

**COMMODITIES**

304

**EQUIPMENT**

2,554

**OPERATING BUDGET**

6,766

***** **TOTAL DEPARTMENT**

200,844

76,916

170,658
# ACCOUNTING OFFICE

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<th>Term</th>
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<th>Budgeted FY05</th>
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<tr>
<td>Account Technician I</td>
<td>C005</td>
<td>Christine A. Schail</td>
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<td>Robert D. O'Bear</td>
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<td>Account Technician I</td>
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<td>27,032</td>
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<td>Benjamin M. Sollenberger</td>
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<td>17,757</td>
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<td>Shannon M. Sutton</td>
<td>11.9</td>
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<td>C023</td>
<td>Nancy L. Keithley</td>
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<td>Denis L. Barnes</td>
<td>2.0</td>
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<td>Account Technician I</td>
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<td>Pamela J. Powell</td>
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**Total Civil Service**

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<tr>
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<td>269,510</td>
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**Extra Help and Overtime**

| Total | 8,827 | 3,000 |

**Summer Session**

| Total | 264,029 | 272,510 |

**Personal Services Total**

| Total | 71,514 |

**Contractual Services**

| Total | 1,994 |

**Commodities**

| Total | 9,832 |

**Equipment**

| Total | 21,349 |

**Telecommunications**

| Total | 4,073 |

**Operation of Automotive Equipment**

| Total | 275 |

**Operating Budget**

| Total | 96,884 |

**Total Department**

| Total | 373,069 | 369,394 |
## PAYROLL OFFICE

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<th>Term EXPENDED FY04</th>
<th>Term BUDGETED FY05</th>
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<tr>
<td>C002 Payroll Manager</td>
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<tr>
<td>CSE Nancy Chang</td>
<td>12.0 37,584</td>
<td>12.0 38,904</td>
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<tr>
<td>C003 Payroll Specialist II</td>
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<tr>
<td>Kelly C. Harkey</td>
<td>9.2 15,252</td>
<td>12.0 20,299</td>
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<tr>
<td>(Catherine M. Peters)</td>
<td>1.5 10,067</td>
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<tr>
<td>C006 Assistant Payroll Manager</td>
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<td></td>
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<tr>
<td>Marna L. Hodges</td>
<td>12.0 33,387</td>
<td>12.0 34,429</td>
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<td><strong>Total Department</strong></td>
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## BILLING & RECEIVABLES

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<th>Term</th>
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<td>FY05</td>
<td>FY04</td>
<td>FY05</td>
</tr>
<tr>
<td>PERSONAL SERVICES</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
C001 | BURSAR | | |
C002 | ACCOUNTANT III | | |
C005 | COLLECTION SPECIALIST II | | |
C006 | COLLECTION SPECIALIST I | | |
C007 | ACCOUNT TECHNICIAN I | | |
C010 | COLLECTION SPECIALIST III | | |

<table>
<thead>
<tr>
<th>Position</th>
<th>Name</th>
<th>Term</th>
<th>Expended</th>
<th>Term</th>
<th>Budgeted</th>
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<tbody>
<tr>
<td>C001 BURSAR</td>
<td>DEBBIE L. SUMMERS</td>
<td>12.0</td>
<td>48,620</td>
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<td>C002 ACCOUNTANT III</td>
<td>CHRYSAL A. ADKISSON</td>
<td>12.0</td>
<td>36,306</td>
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<td>40,356</td>
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<tr>
<td>C005 COLLECTION SPECIALIST II</td>
<td>ALTA F. POLLOCK</td>
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<tr>
<td>C006 COLLECTION SPECIALIST I</td>
<td>PHYLLIS A. TOLAND</td>
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<td>26,672</td>
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<td>GEORGIA K. ICENOGLE</td>
<td>10.2</td>
<td>18,152</td>
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<td>C010 COLLECTION SPECIALIST III</td>
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TOTAL CIVIL SERVICE: 193,792
EXTRA HELP AND OVERTIME: 668
STUDENT HELP: 2,670
GRAD TOTAL: 194,460
SUMMER SESSION: 179,438

CONTRACTUAL SERVICES: 86,970
COMMODITIES: 9,506
EQUIPMENT: 3,958
TELECOMMUNICATIONS: 3,536
OPERATING BUDGET: 101,228

***** TOTAL DEPARTMENT: 298,432
## WESTERN ILLINOIS UNIVERSITY

### APPROPRIATED FUNDS

#### BUDGET ALLOCATION FY2005

**TAX RELIEF ACT OF 1997**

<table>
<thead>
<tr>
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<td></td>
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<td>FY05</td>
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## FEDERAL INSURANCE COMPENSATION ACT

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<td>FICA</td>
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## AUXILIARY SERVICES

### PERSONAL SERVICES

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<td>C001</td>
<td>ACCOUNT TECHNICIAN II</td>
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<tr>
<td></td>
<td>RHONDA K. VAIL</td>
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TOTAL CIVIL SERVICE: 25,394  26,188

EXTRA HELP AND OVERTIME:

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<th>Description</th>
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<tr>
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GRAD TOTAL: 1,521

SUMMER SESSION:

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PERSONAL SERVICES TOTAL: 26,915  26,188

### CONTRACTUAL SERVICES

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***** TOTAL DEPARTMENT: 38,541  40,321
**MAIL SERVICES**

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<td>FY04</td>
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**PERSONAL SERVICES**

- **C002** Mailing Equip Oper/Exped III (Sharon Caldwell) 10.0 34,609 12.0 29,862
- **C003** Mail Messenger EST JERRY L. BISWELL 12.0 W/C 12.0 W/C 21,830
- **C003-L** Garage Attendant 4.7 8,324 12.0 W/C
- **C003-M** Mail Messenger 1.5 2,288
- **C004** Mailing Service Supervisor 5.5 7,864
- **C005** Mail Service 12.0 37,368 12.0 38,676

**TOTAL CIVIL SERVICE**

**EXTRA HELP AND OVERTIME**

**STUDENT HELP**

**GRAD TOTAL**

**SUMMER SESSION**

**PERSONAL SERVICES TOTAL**

**CONTRACTUAL SERVICES**

**TRAVEL**

**COMMODITIES**

**TELECOMMUNICATIONS**

**OPERATION OF AUTOMOTIVE EQUIPMENT**

**OPERATING BUDGET**

**TOTAL DEPARTMENT**
## WORD PROCESSING SERVICES

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<tr>
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<td></td>
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<tr>
<td>SUMMER SESSION</td>
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**SUPERINTENDENCE**

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**TOTAL CIVIL SERVICE**

|                  | 195,775 | 207,160       |      |               |

**EXTRA HELP AND OVERTIME**

|                  | 3,528   |               |      |               |

**GRAD TOTAL**

|                  |         |               |      |               |

**SUMMER SESSION**

|                  | 293,191 | 311,512       |      |               |

**PERSONAL SERVICES TOTAL**

|                  | 8,250   |               |      |               |

**CONTRACTUAL SERVICES**

|                  | 4,906   |               |      |               |

**TRAVEL**

|                  | 4,839   |               |      |               |

**COMMODITIES**

|                  | 14,860  |               |      |               |

**EQUIPMENT**

|                  | 13,167  |               |      |               |

**TELECOMMUNICATIONS**

|                  | 8,297   |               |      |               |

**OPERATION OF AUTOMOTIVE EQUIPMENT**

|                  | 96,788  |               |      |               |

**OPERATING BUDGET**

|                  | 347,514 | 408,300       |      |               |

***** TOTAL DEPARTMENT
## BUILDING SERVICES

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## Western Illinois University

**Appropriated Funds**

**Budget Allocation FY2005**

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III - 28
## Western Illinois University

### Appropriated Funds

**Budget Allocation FY2005**

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<td>Elevator Mechanic</td>
<td>Anthony D. Rhone</td>
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**Total Civil Service**: 942,372

**Extra Help and Overtime**: 43,024

**Grad Total**: 1,005,387

**Summer Session**: 22,000

**Personal Services Total**: 985,396

**Student Help Total**: 1,027,387
## BUILDING MAINTENANCE

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**Western Illinois University**

** Appropriated Funds**

**Budget Allocation FY2005**

---

*III - 30*
## BUILDING MECHANICAL MAINTENANCE

### PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Code</th>
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<th>BUDGETED FY05</th>
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<td>DALE L. ANDERSON 12.0</td>
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<td></td>
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<td>NEG</td>
<td>(DONALD R. WYNN) 9.0</td>
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<td>C005</td>
<td>JAMES P. ADAMS 12.0</td>
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<td>C007</td>
<td>STATIONARY ENGINEER</td>
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<td>MARK G. ANSELMET 5.7</td>
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<td>C009</td>
<td>UTILITIES &amp; MAINT. REPAIRMAN</td>
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<td>ROGER N. GRATE 12.0</td>
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<td>C015</td>
<td>MAINTENANCE WORKER</td>
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<td>STEVEN C. INGHRA 12.0 W/C</td>
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<td>(GARRY G. WEAVER) 2.0</td>
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<td>C022</td>
<td>ASST CHIEF BLDG OPR ENGINEER</td>
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### TOTAL CIVIL SERVICE

541,503 609,788

### EXTRA HELP AND OVERTIME

9,021

### STUDENT HELP


### SUMMER SESSION


### RESERVE FOR OVERTIME

12,000

### PERSONAL SERVICES TOTAL

550,524 621,788

### CONTRACTUAL SERVICES

63,289

### COMMODITIES

13,770

### EQUIPMENT

12,754

### TELECOMMUNICATIONS

1,009

### OPERATION OF AUTOMOTIVE EQUIPMENT

16,152

### OPERATING BUDGET

116,750

### TOTAL DEPARTMENT

657,501 738,538
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<td>C001 ASSISTANT FACILITIES MANAGER</td>
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<td>STEVEN M. WHAN</td>
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<td>SUMMER SESSION</td>
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<td>PERSONAL SERVICES TOTAL</td>
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## Western Illinois University

**Appropriated Funds**

**Budget Allocation FY2005**

### Planning/Design/Capital Construction

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<th>Term</th>
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<tr>
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<td>FY05</td>
<td>FY05</td>
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**Personal Services**

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<th>C002</th>
<th>Assistant Director of Physical Plant</th>
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<tr>
<td>CSE</td>
<td>William E. Brewer</td>
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0.5 0.5 3,281

**Extra Help and Overtime**

**Student Help**

**Grad Total**

**Summer Session**

**Personal Services Total**

3,281

**Contractual Services**

7,653

**Commodities**

5,170

**Equipment**

3,624

**Telecommunications**

2,663

***** Total Department

22,392
### Permanent Improvements

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<th>Term FY05</th>
<th>Budgeted FY05</th>
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<tr>
<td>C001</td>
<td>Assistant Director of Physical Plant</td>
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<td>75,463</td>
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<td>C002</td>
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<td>C003</td>
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**Total Civil Service**: 315,386

**Extra Help and Overtime**: 662

**Grad Total Summer Session**: 2,000

**Personal Services Total**: 316,048

**Contractual Services**: 968,153

**Commodities**: 743

**Equipment**: 5,657

**Telecommunications**: 366

**Permanent Improvements**: 442,840

**Operating Budget**: 1,390,170

***** **Total Department**: 1,733,810

1-80500
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# Western Illinois University

## Appropriated Funds

### Budget Allocation FY2005

## Grounds Maintenance

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<th>Term Budgeted FY05</th>
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<tbody>
<tr>
<td>C001 Superintendant of Grounds CSE (Danny M. Reed)</td>
<td>12.0 52,764</td>
<td>12.0 54,612</td>
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<tr>
<td>C002 Grounds Foreman Frederick M. Adair</td>
<td>12.0 43,387</td>
<td>12.0 44,740</td>
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<tr>
<td>C005 Grounds Worker Mark D. Melvin</td>
<td>12.0 33,448</td>
<td>12.0 34,488</td>
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<tr>
<td>C006 Grounds Worker Duane S. Sidwell</td>
<td>12.0 33,448</td>
<td>12.0 34,488</td>
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<td>C008 Grounds Worker Richard A. Thorman</td>
<td>12.0 33,448</td>
<td>12.0 34,488</td>
</tr>
<tr>
<td>C009 Tree Surgeon Paul D. Hughes</td>
<td>12.0 44,452</td>
<td>12.0 45,836</td>
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<tr>
<td>C010 Landscape Gardener Walter Elsner III</td>
<td>12.0 36,362</td>
<td>12.0 37,489</td>
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<td>C011 Grounds Worker Richard E. Gray (Maurice W. Wells)</td>
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<td>12.0 26,947</td>
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<td>C014 Grounds Worker Neil B. Huston</td>
<td>12.0 29,420</td>
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<td>C015 Grounds Gardener Tara S. Beal</td>
<td>12.0 27,443</td>
<td>12.0 29,285</td>
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<td>C016 Grounds Worker Yvonne Elting</td>
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<td>12.0 27,997</td>
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<td>C017 Grounds Worker Bruce E. Smart</td>
<td>12.0 33,448</td>
<td>12.0 34,488</td>
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**Total Civil Service**

- 432,986
- 435,190

**Extra Help and Overtime**

- 61,358
- 54,368

**Student Help**

**Grad Total**

**Summer Session**

**Reserve for Overtime**

- 7,000

**Personal Services Total**

- 494,343
- 496,558

**Contractual Services**

- 34,838

**Commodities**

- 42,095

**Equipment**

- 13,867

**Operation of Automotive Equipment**

- 11,306

**Operating Budget**

- 110,000

***** **Total Department**

- 596,452
- 606,558
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### HEATING PLANT

#### PERSONAL SERVICES

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<td>Brian K. Waibel</td>
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<td>(William G. Hopper)</td>
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<td>Rafe M. Breedlove</td>
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<td>STATIONARY FIREMAN</td>
<td>Rafe M. Breedlove</td>
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<tr>
<td>C005</td>
<td>STATIONARY FIREMAN HELPER</td>
<td>(Brigido R. Villena)</td>
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<td>Joseph L. Cassidy</td>
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<tr>
<td>C006</td>
<td>CHIEF PLANT OPER ENGINEER</td>
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<td>Myron D. Easley</td>
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<td>Todd A. Knox</td>
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<td>C011-U</td>
<td>CHIEF PLANT OPER ENGINEER</td>
<td>Max W. Owley</td>
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<td>C013</td>
<td>CENTRAL SYSTEMS CONTROL OPERATOR</td>
<td>Ronald E. Morrow</td>
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<td>Noah W. Hornbaker</td>
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#### Extra Help and Overtime

- Summer Session Reserve for Overtime: 48,000

#### Student Help

- Total Civil Service: 398,560
- Extra Help and Overtime: 47,300
- Student Help: 51,487

#### Contractual Services

- Total: 51,487

#### Commodity

- Total: 5,870

#### Equipment

- Total: 5,297

#### Operating Budget

- Total: 445,860

#### TOTAL DEPARTMENT

- Total: 508,515
## PHYSICAL PLANT STORES

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<td>C001 CENTRAL STORES MANAGER II</td>
<td>LARRY L. ICENOGLE</td>
<td>12.0 54,300</td>
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<td>C002 CENTRAL STORES MANAGER I</td>
<td>KATHY COATS</td>
<td>11.9 34,181</td>
<td>12.0 36,804</td>
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<td>C003 STOREKEEPER II</td>
<td>JEFFREY L. TEEL</td>
<td>12.0 29,190</td>
<td>12.0 30,092</td>
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<td>C005 ROUTE DRIVER</td>
<td>SAMUEL F. DANNER</td>
<td>12.0 25,187</td>
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**Total Civil Service**

- FY04: 142,858
- FY05: 149,065

**Extra Help and Overtime**

- FY04: 5,349
- FY05: 5,350

**Grad Total Summer Session**

- FY04: 148,207
- FY05: 154,415

**Contractual Services**

- FY04: 161
- FY05: 127

**Commodities**

- FY04: 607
- FY05: 708

**Telecommunications**

- FY04: 0
- FY05: 0

**Operation of Automotive Equipment**

- FY04: 0
- FY05: 0

**Operating Budget**

- FY04: 0
- FY05: 0

- **Total Department**
  
  - FY04: 149,812
  - FY05: 157,365
WESTERN ILLINOIS UNIVERSITY
APPROPRIATED FUNDS
BUDGET ALLOCATION FY2005

FIRE PROTECTION

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WESTERN ILLINOIS UNIVERSITY
APPRIOPRIATED FUNDS
BUDGET ALLOCATION FY2005

**VICE PRESIDENT FOR ADVANCEMENT & PUBLIC SERVICES**

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<tr>
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### PERSONAL SERVICES

- **A001** VICE PRESIDENT FOR ADVANCEMENT AND PUBLIC SERVICES
  - LAWRENCE C. MORTIER
  - EXPENDED: 12.0, EXPENDED: 122,220
  - BUDGETED: 12.0, BUDGETED: 126,492

- **C001** ADMINISTRATIVE SECRETARY
  - LISA L. KRIEG
  - EXPENDED: 12.0, EXPENDED: 27,993
  - BUDGETED: 12.0, BUDGETED: 28,864

- **C002** PUBLICITY-PROMOTION SPECIALIST
  - SCHUYLER L. MEIXNER
  - EXPENDED: 12.0, EXPENDED: 32,491
  - BUDGETED: 12.0, BUDGETED: 33,502

- **C003** SECRETARY III
  - EST PAMELA S. HANSEN
  - EXPENDED: 12.0, EXPENDED: 17,909
  - BUDGETED: 12.0, BUDGETED: 18,468

### TOTAL ADMINISTRATIVE

- EXPENDED: 122,220
- BUDGETED: 126,492

### TOTAL CIVIL SERVICE

- EXPENDED: 78,394
- BUDGETED: 80,834

### EXTRA HELP AND OVERTIME

- EXPENDED: 338
- BUDGETED: 1,000

### STUDENT HELP

- EXPENDED: 1,000
- BUDGETED: 1,000

### GRAD TOTAL

- EXPENDED: 200,952
- BUDGETED: 208,326

### SUMMER SESSION

- EXPENDED: 200,952
- BUDGETED: 208,326

### CONTRACTUAL SERVICES

- EXPENDED: 7,091
- BUDGETED: 7,091

### TRAVEL

- EXPENDED: 5,519
- BUDGETED: 5,519

### COMMODITIES

- EXPENDED: 8,193
- BUDGETED: 8,193

### EQUIPMENT

- EXPENDED: 26,677
- BUDGETED: 26,677

### TELECOMMUNICATIONS

- EXPENDED: 1,712
- BUDGETED: 1,712

### OPERATING BUDGET

- EXPENDED: 21,446
- BUDGETED: 21,446

### **** TOTAL DEPARTMENT

- EXPENDED: 250,147
- BUDGETED: 229,772
# GENERAL ADVANCEMENT AND PUBLIC SERVICES

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***** TOTAL DEPARTMENT

37,000

37,000
## Visual Production Center

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<td>CSE DIANA L. STEPHENS</td>
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<td>C007 Instr. Materials Specialist</td>
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<td>CSE JOSEPH S. VANDERMARK II</td>
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<td>C011 Photographer II</td>
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<td>NEG LINDEN K. BAKER</td>
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<td>C012 Manager of Photographic Laboratory</td>
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<td>CSE LARRY P. DEAN</td>
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<td>C013 Supervisor of Graphic Design</td>
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<td>CSE JAMES R. WILSON</td>
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<td>C014 Staff Clerk</td>
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<td>ALICE M. KNAPP</td>
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**TOTAL CIVIL SERVICE**                        | 220,184             | 229,835             |

**EXTRA HELP AND OVERTIME**                    |                    |                    |
**STUDENT HELP**                               | 3,923               | 3,923               |

**SUMMER SESSION**                             |                    |                    |
**PERSONAL SERVICES TOTAL**                    | 224,106             | 233,758             |

**CONTRACTUAL SERVICES**                       | 2,738               |                    |
**TRAVEL**                                     | 1,474               |                    |
**COMMODITIES**                                | 6,849               |                    |
**EQUIPMENT**                                  | 3,953               |                    |
**TELECOMMUNICATIONS**                          | 461                 |                    |
**OPERATING BUDGET**                           | 12,337              |                    |

**TOTAL DEPARTMENT**                           | 239,584             | 246,095             |
### UNIVERSITY RELATIONS

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<th>BUDGETED FY05</th>
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**TOTAL ADMINISTRATIVE**: 191,920
**TOTAL CIVIL SERVICE**: 217,500
**EXTRA HELP AND OVERTIME**: 3,000
**STUDENT HELP**: 11,289
**GRAD TOTAL**: 6,806
**SUMMER SESSION**: 3,230

**PERSONAL SERVICES TOTAL**: 423,709
**CONTRACTUAL SERVICES**: 11,970
**TRAVEL**: 4,131
**COMMODITIES**: 7,399
**EQUIPMENT**: 8,111
**TELECOMMUNICATIONS**: 3,378
**OPERATING BUDGET**: 39,251

**TOTAL DEPARTMENT**: 458,700
### PERSONAL SERVICES

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<td>A001</td>
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**TOTAL ADMINISTRATIVE**

136,831

**TOTAL CIVIL SERVICE**

88,719

**EXTRA HELP AND OVERTIME**

679

**GRAD TOTAL**

2,500

**SUMMER SESSION**

226,229

**CONTRACTUAL SERVICES**

10,401

**TRAVEL**

5,265

**COMMODITIES**

5,968

**EQUIPMENT**

1,350

**TELECOMMUNICATIONS**

4,132

**OPERATING BUDGET**

26,136

***** **TOTAL DEPARTMENT**

253,348
## DEVELOPMENT OFFICE

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**TOTAL ADMINISTRATIVE**

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### Extra Help and Overtime

- **STUDENT HELP**: 2,434
- **TOTAL DEPARTMENT**: 54,256
- **TOTAL DEPARTMENT**: 358,735
### SCHOLARSHIP OFFICE

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WESTERN ILLINOIS UNIVERSITY
APPROPRIATED FUNDS
BUDGET ALLOCATION FY2005

SCHOLARSHIP OFFICE - AWARDS AND GRANTS  

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WESTERN ILLINOIS UNIVERSITY  
APPROPRIATED FUNDS  
BUDGET ALLOCATION FY2005  

**INTERCOLLEGIATE ATHLETICS**  

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## Western Illinois University

**Appropriated Funds**

**Budget Allocation FY2005**

### Intercollegiate Athletics

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**Grad Total**

**Summer Session**

**Reserve for Overtime**

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**Personal Services Total**

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**Commodities**

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**Equipment**

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****** Total Department**

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TOTAL CIVIL SERVICE: 81,183
EXTRA HELP AND OVERTIME: 11,589
STUDENT HELP: 11,728
GRAD TOTAL: 11,728
SUMMER SESSION: 276,243

PERSONAL SERVICES TOTAL: 276,243
CONTRACTUAL SERVICES: 5,670
TRAVEL: 565
COMMODITIES: 3,008
EQUIPMENT: 54,459
TELECOMMUNICATIONS: 4,453
OPERATING BUDGET: 20,070

***** TOTAL DEPARTMENT: 344,399

TOTAL DEPARTMENT: 276,255
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<td>CHERYL A. ALLISON</td>
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<td>MAXINE L. SMART</td>
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### PERSONAL SERVICES

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**TOTAL ADMINISTRATIVE**

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**TOTAL CIVIL SERVICE**

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**EXTRA HELP AND OVERTIME**

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**OPERATION OF AUTOMOTIVE EQUIPMENT**

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**OPERATING BUDGET**

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### WOMEN'S CENTER

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**TOTAL ADMINISTRATIVE**
- Expended: 55,476
- Budgeted: 57,420

**TOTAL CIVIL SERVICE**
- Expended: 26,980
- Budgeted: 29,044

**EXTRA HELP AND OVERTIME**
- Student Help: 588
- Grad Total: 5,864

**SUMMER SESSION**
- Expended: 88,908
- Budgeted: 93,430

**OPERATING BUDGET**
- Contractual Services: 1,843
- Commodities: 6,253
- Equipment: 4,120
- Telecommunications: 764
- Operating Budget: 8,138

**TOTAL DEPARTMENT**
- Expended: 101,889
- Budgeted: 101,568
### MATCHING FUNDS

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**AWARDS, GRANTS AND MATCH FUNDS**

***** TOTAL DEPARTMENT

215,897 229,500
### STUDENT DEVELOPMENT & ORIENTATION

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**TOTAL ADMINISTRATIVE**

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**PERSONAL SERVICES TOTAL**

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**TOTAL DEPARTMENT**

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**V-12**
## DISABILITY SUPPORT SERVICES

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## WESTERN ILLINOIS UNIVERSITY
### APPROPRIATED FUNDS
#### BUDGET ALLOCATION FY2005

**CAREER SERVICES**

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### Total Administrative

- TOTAL ADMINISTRATIVE: 189,458
- TOTAL CIVIL SERVICE: 93,020
- EXTRA HELP AND OVERTIME: 1,569
- STUDENT HELP: 11,728
- GRAD TOTAL: 18,208

### Summer Session

- PERSONAL SERVICES TOTAL: 295,775
- CONTRACTUAL SERVICES: 11,920
- TRAVEL: 2,921
- COMMODITIES: 11,012
- EQUIPMENT: 7,167
- TELECOMMUNICATIONS: 2,440
- OPERATING BUDGET: 26,452

### Total Department

- TOTAL DEPARTMENT: 331,238
## STUDENT ASSISTANCE CENTER

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V- 15
### STUDENT ACTIVITIES PROGRAMS

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**Western Illinois University**

**Appropriated Funds**

**Budget Allocation FY2005**

**Student Activities Programs 1-62600**
### PERSONAL SERVICES

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**TOTAL ADMINISTRATIVE** 198,108 205,056
**TOTAL CIVIL SERVICE** 527,962 536,926
**EXTRA HELP AND OVERTIME** 3,840 4,800
**STUDENT HELP** 589 2,337
**GRAD TOTAL** 3,035
**SUMMER SESSION** 730,499 752,154

**PERSONAL SERVICES TOTAL**
## FINANCIAL AID

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<th>Term</th>
<th>BUDGETED</th>
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### Western Illinois University
#### Appropriated Funds
##### Budget Allocation FY2005

**Financial Aid-Awards & Grants**

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**Awards, Grants and Match Funds**

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<td>EST CHERYL L. NELSON</td>
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**TOTAL ADMINISTRATIVE**

**TOTAL CIVIL SERVICE**

**EXTRA HELP AND OVERTIME**

**STUDENT HELP**

**GRAD TOTAL**

**SUMMER SESSION**

**PERSONAL SERVICES TOTAL**

**CONTRACTUAL SERVICES**

**TRAVEL**

**COMMODITIES**

**EQUIPMENT**

**TELECOMMUNICATIONS**

**OPERATING BUDGET**

**TOTAL DEPARTMENT**

---

**GWENDOLYN BROOKS CULTURAL CENTER 1-63400**

**WESTERN ILLINOIS UNIVERSITY**

**APPROPRIATED FUNDS**

**BUDGET ALLOCATION FY2005**

**PERSONAL SERVICES**

| A001 DIRECTOR OF GWENDOLYN BROOKS CULTURAL CENTER | BELINDA J. CARR | 12.0 | 45,756 | 12.0 | 47,364 |
| G000 GRADUATE ASSISTANT | | 8,796 | | 12,138 |
| C001 SECRETARY IV | | 25,973 | | 26,780 |

**TOTAL ADMINISTRATIVE**

**TOTAL CIVIL SERVICE**

**EXTRA HELP AND OVERTIME**

**STUDENT HELP**

**GRAD TOTAL**

**SUMMER SESSION**

**PERSONAL SERVICES TOTAL**

**CONTRACTUAL SERVICES**

**TRAVEL**

**COMMODITIES**

**EQUIPMENT**

**TELECOMMUNICATIONS**

**OPERATING BUDGET**

**TOTAL DEPARTMENT**
### CASA LATINA

**Personnel Services**

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**Total Administrative**

- 17,506 43,200

**Total Civil Service**

- 27,559 28,418

**Extra Help and Overtime**

- 11

**Student Help**

- 1,099 1,109

**Grad Total**

- 5,864 6,069

**Summer Session**

- 52,038 78,796

**Contractual Services**

- 6,928

**Travel**

- 575

**Commodities**

- 2,393

**Equipment**

- 6,099

**Telecommunications**

- 706

**Operating Budget**

- 4,355

**Total Department**

- 68,741 83,151
### CAMPUS RECREATION

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## RESERVE

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