

# AUXILIARY FACILITIES SYSTEM BUDGET

Fiscal Year 2006



WESTERN  
ILLINOIS  
UNIVERSITY  
Macomb, Illinois

**WESTERN ILLINOIS UNIVERSITY**

*AUXILIARY FACILITIES SYSTEM BUDGET*

FISCAL YEAR 2006  
(As revised October 17, 2005)

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM BUDGET**  
**FISCAL YEAR 2006**

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FISCAL YEAR 2006

**TABLE OF BUDGETARY UNITS**

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**AUXILIARY FACILITIES SYSTEM  
FISCAL YEAR 2006 REVISED BUDGET**

	UNIVERSITY HOUSING & DINING SERVICES			UNIVERSITY UNION			CAMPUS RECREATION			TOTAL		
	FY05 ACTUAL	FY06 ORIGINAL	FY06 REVISED	FY05 ACTUAL	FY06 ORIGINAL	FY06 REVISED	FY05 ACTUAL	FY06 ORIGINAL	FY06 REVISED	FY05 ACTUAL	FY06 ORIGINAL	FY06 REVISED
<b>REVENUE</b>												
SALES	1,252,820	1,156,730	1,156,730	6,042,781	5,927,000	6,020,300	111,405	111,000	105,000	7,407,006	7,194,730	7,282,030
ROOM AND BOARD SERVICES	29,474,064	31,105,317	29,778,166	0	0	0	0	0	0	29,474,064	31,105,317	29,778,166
COMMISSIONS	1,798,478	1,833,492	1,857,085	321,488	319,500	302,000	389,722	455,150	459,150	2,509,688	2,608,142	2,618,235
OTHER INCOME	622,393	381,500	427,500	64,855	68,000	72,500	2,481	2,500	2,500	689,729	452,000	502,500
REVENUE BOND FEE	293,849	246,950	256,950	51,106	46,700	47,200	66,062	6,500	3,500	411,017	300,150	307,650
OTHER STUDENT FEES	342,078	341,897	346,850	2,168,117	2,270,648	2,295,950	2,391,702	2,502,415	2,530,100	4,901,897	5,114,960	5,172,900
INTEREST INCOME	87,950	90,000	90,000	4,400	4,500	4,500	1,665	1,700	1,700	94,015	96,200	96,200
FINANCE CHARGE	337,879	398,745	398,745	102,017	126,500	126,500	23,320	29,755	29,755	463,216	555,000	555,000
<b>TOTAL REVENUE</b>	<b>\$34,432,091</b>	<b>\$35,749,252</b>	<b>\$34,506,647</b>	<b>\$8,769,949</b>	<b>\$8,776,130</b>	<b>\$8,882,232</b>	<b>\$3,002,988</b>	<b>\$3,123,562</b>	<b>\$3,146,247</b>	<b>\$46,205,029</b>	<b>\$47,648,944</b>	<b>\$46,535,126</b>
<b>EXPENSE</b>												
PERSONAL SERVICES	2,308,345	2,617,278	2,661,104	1,069,248	1,131,129	1,119,290	955,197	995,864	972,099	4,332,790	4,744,271	4,752,493
FICA	14,159	14,650	17,400	9,411	9,950	10,650	7,204	6,750	8,000	30,774	31,350	36,050
COST OF SALES	0	0	0	4,258,030	4,379,135	4,442,520	87,020	87,200	82,700	4,345,050	4,466,335	4,525,220
OTHER LINE ITEMS	13,708,484	14,463,800	14,442,680	455,989	478,400	491,400	313,353	369,000	369,000	14,477,826	15,311,200	15,303,080
OVERHEAD	1,315,306	1,358,472	1,297,450	335,017	333,493	333,971	114,714	118,695	118,299	1,765,037	1,810,660	1,749,720
CONTINGENCY	0	570,840	571,228	0	80,100	80,755	0	38,750	38,234	0	689,690	690,217
ALLOCATED EXPENSE:												
PHYSICAL PLANT												
-PERSONAL SERVICES	5,316,466	5,475,278	5,458,401	651,402	714,951	725,490	246,295	274,558	268,677	6,214,163	6,464,787	6,452,568
-SUPPORT LINE ITEMS	922,479	892,330	892,330	102,242	121,337	121,337	65,026	56,298	56,298	1,089,747	1,069,965	1,069,965
-UTILITIES	2,887,847	3,138,007	3,231,178	499,967	543,276	559,407	89,007	96,717	99,588	3,476,821	3,778,000	3,890,173
-FIRE PROTECTION	76,582	76,403	76,403	6,199	6,378	6,378	2,719	2,719	2,719	85,500	85,500	85,500
ADMIN SUPPORT	400,000	469,458	469,866	646,342	666,418	669,815	12,693	17,026	17,026	1,059,035	1,152,902	1,156,707
COMP. ABSENCES	(19,821)	36,440	14,576	(4,473)	12,265	4,906	(3,123)	1,295	518	(27,417)	50,000	20,000
FINANCIAL REQUIREMTS	1,996,555	3,978,460	3,900,837	112,889	229,638	221,907	396,323	798,254	774,182	2,505,767	5,006,352	4,896,926
MINIMUM TRFR TO R&R	223,400	357,440	357,440	18,650	29,840	29,840	7,950	12,720	12,720	250,000	400,000	400,000
ADD. TRFRS TO R&R	2,480,000	1,615,000	455,000	290,000	10,000	20,000	130,000	125,000	185,000	2,900,000	1,750,000	660,000
TRFR TO EQUIPMENT RESERVE	250,000	240,000	240,000	125,000	10,000	20,000	125,000	100,000	120,000	500,000	350,000	380,000
DEFERRED MAINT	421,685	421,217	411,853	14,650	14,650	14,850	6,425	6,425	6,500	442,760	442,292	433,203
OTHER TRFRS	2,001,677	0	0	120,144	0	0	412,215	0	0	2,534,036	0	0
<b>TOTAL EXPENSE</b>	<b>\$34,303,165</b>	<b>\$35,725,073</b>	<b>\$34,497,746</b>	<b>\$8,710,705</b>	<b>\$8,770,960</b>	<b>\$8,872,516</b>	<b>\$2,968,016</b>	<b>\$3,107,271</b>	<b>\$3,131,560</b>	<b>\$45,981,887</b>	<b>\$47,603,304</b>	<b>\$46,501,822</b>
<b>EXCESS (DEFICIT)</b>	<b>\$128,926</b>	<b>\$24,179</b>	<b>\$8,901</b>	<b>\$59,244</b>	<b>\$5,170</b>	<b>\$9,716</b>	<b>\$34,972</b>	<b>\$16,291</b>	<b>\$14,687</b>	<b>\$223,142</b>	<b>\$45,640</b>	<b>\$33,304</b>

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 FISCAL YEAR 2006 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY05 EXPENDED	FY06 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
<b>UNIVERSITY HOUSING &amp; DINING SERVICES</b>							
4-30000	ADMINISTRATIVE	839,032	932,071	701,863	5,200	0	225,008
4-30200	CONFERENCE CENTER	138,621	142,036	67,144	1,150	0	73,742
4-50000	FOOD SERVICE	12,080,471	12,500,845	664,381	1,400	0	11,835,064
4-40000	GRADUATE & FAMILY HOUSING	267,955	323,499	144,659	1,700	0	177,140
4-30450	ID SYSTEM	155,117	151,350	49,684	350	0	101,316
4-30830	MICROFRIDGE	40,529	85,895	37,173	600	0	48,122
4-30800	RESIDENCE HALLS	3,824,568	4,282,938	996,200	7,000	0	3,279,738
	<b>SUBTOTAL - UHDS</b>	<b>17,346,293</b>	<b>18,418,634</b>	<b>2,661,104</b>	<b>17,400</b>	<b>0</b>	<b>15,740,130</b>
	PHYSICAL PLANT COSTS	9,203,374	9,658,312	5,393,358	65,043	0	4,199,910
	ADMINISTRATIVE SUPPORT	400,000	1,041,093	313,956	2,850	0	724,287
	COMPENSATED ABSENCES	(19,821)	14,576	0	0	0	14,576
	FINANCIAL REQUIREMENTS	1,996,555	3,900,837	0	0	0	3,900,837
	MINIMUM TRANSFER TO R & R	223,400	357,440	0	0	0	357,440
	ADDITIONAL TRANSFERS TO R & R	2,480,000	455,000	0	0	0	455,000
	TRANSFER TO EQUIPMENT RESERVE	250,000	240,000	0	0	0	240,000
	DEFERRED MAINTENANCE	421,685	411,853	0	0	0	411,853
	OTHER TRANSFERS	2,001,677					
	<b>TOTAL - UHDS</b>	<b>34,303,165</b>	<b>34,497,742</b>	<b>8,368,418</b>	<b>85,293</b>	<b>0</b>	<b>26,044,033</b>
<b>UNIVERSITY UNION</b>							
4-15000	ADMINISTRATIVE	663,928	689,922	412,661	2,850	0	274,411
4-15200	ASSOCIATE VP FOR STUDENT SERVICES	6,137	6,400	0	0	0	6,400
4-15500	BEVERAGE SERVICES	44,292	48,506	0	0	23,100	25,406
4-14500	BOOKSTORE	5,048,260	5,266,956	467,887	6,200	4,343,480	449,389
4-14600	BOWLING	70,700	86,393	57,772	500	0	28,121
4-15100	SERVICE CENTER	294,376	299,654	180,970	1,100	75,940	41,644
	<b>SUBTOTAL - UNIV UNION</b>	<b>6,127,693</b>	<b>6,397,831</b>	<b>1,119,290</b>	<b>10,650</b>	<b>4,442,520</b>	<b>825,371</b>
	PHYSICAL PLANT COSTS	1,259,810	1,412,612	716,580	8,910	0	687,122
	ADMINISTRATIVE SUPPORT	646,342	750,571	615,536	5,106	0	129,929
	COMPENSATED ABSENCES	(4,473)	4,906	0	0	0	4,906
	FINANCIAL REQUIREMENTS	112,889	221,907	0	0	0	221,907
	MINIMUM TRANSFER TO R & R	18,650	29,840	0	0	0	29,840
	ADDITIONAL TRANSFERS TO R & R	290,000	20,000	0	0	0	20,000
	TRANSFER TO EQUIPMENT RESERVE	125,000	20,000	0	0	0	20,000
	DEFERRED MAINTENANCE	14,650	14,850	0	0	0	14,850
	OTHER TRANSFERS	120,144					
	<b>TOTAL - UNIV UNION</b>	<b>8,710,705</b>	<b>8,872,516</b>	<b>2,451,406</b>	<b>24,666</b>	<b>4,442,520</b>	<b>1,953,925</b>
<b>CAMPUS RECREATION</b>							
4-20000	CAMPUS RECREATION	1,036,962	1,090,053	733,954	4,000	0	352,099
4-24000	FRONT DESK	25,505	41,474	0	0	35,500	5,974
4-26000	GOLF COURSE	415,021	418,571	238,145	4,000	47,200	129,226
	<b>SUBTOTAL - CAMPUS RECREATION</b>	<b>1,477,487</b>	<b>1,550,098</b>	<b>972,099</b>	<b>8,000</b>	<b>82,700</b>	<b>487,299</b>
	PHYSICAL PLANT COSTS	403,047	427,282	264,488	4,189	0	158,605
	ADMINISTRATIVE SUPPORT	12,693	55,261	5,441	19	0	49,801
	COMPENSATED ABSENCES	(3,123)	518	0	0	0	518
	FINANCIAL REQUIREMENTS	396,323	774,182	0	0	0	774,182
	MINIMUM TRANSFER TO R & R	7,950	12,720	0	0	0	12,720
	ADDITIONAL TRANSFERS TO R & R	130,000	185,000	0	0	0	185,000
	TRANSFER TO EQUIPMENT RESERVE	125,000	120,000	0	0	0	120,000
	DEFERRED MAINTENANCE	6,425	6,500	0	0	0	6,500
	OTHER TRANSFERS	412,215					

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 FISCAL YEAR 2006 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY05 EXPENDED	FY06 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
<i>TOTAL - CAMPUS RECREATION</i>		2,968,016	3,131,560	1,242,028	12,208	82,700	1,794,625
<b>PHYSICAL PLANT</b>							
4-70100	BUILDING MAINTENANCE - AFS	1,104,847	1,137,478	1,114,377	16,400	0	6,701
4-29701	BUILDING MAINTENANCE - CR	39,881	36,400	0	0	0	36,400
4-49701	BUILDING MAINTENANCE - GFH	110,744	123,592	45,320	616	0	77,656
4-39701	BUILDING MAINTENANCE - RH	703,313	642,508	195,174	3,291	0	444,043
4-19701	BUILDING MAINTENANCE - UU	51,818	75,686	0	0	0	75,686
4-70200	BUILDING MECH MAINT - AFS	704,112	693,368	677,103	8,950	0	7,315
4-29702	BUILDING MECH MAINT - CR	17,256	9,900	0	0	0	9,900
4-49702	BUILDING MECH MAINT - GFH	30,280	22,586	0	0	0	22,586
4-39702	BUILDING MECH MAINT - RH	149,553	186,996	1,500	0	0	185,496
4-19702	BUILDING MECH MAINT - UU	21,748	15,419	0	0	0	15,419
4-29500	BUILDING SERVICES - CR	170,333	192,220	180,420	3,000	0	8,800
4-39500	BUILDING SERVICES - RH	2,883,909	2,939,904	2,783,454	27,650	0	128,800
4-19500	BUILDING SERVICES - UU	488,908	558,616	524,916	6,200	0	27,500
4-70800	FIRE PROTECTION - AFS	85,500	85,500	0	0	0	85,500
4-70400	GROUND - AFS	125,606	155,084	152,534	2,550	0	0
4-70300	HEATING PLANT - AFS	354,373	414,488	386,575	4,250	0	23,663
4-70600	PLANNING & DESIGN - AFS	135,310	167,274	165,374	1,900	0	0
4-70500	PREVENTIVE MAINT - AFS	153,364	184,620	182,160	2,460	0	0
4-70700	SUPERINTENDENCE - AFS	59,164	(33,606)	(34,481)	875	0	0
4-29700	UTILITIES - CR	89,007	99,588	0	0	0	99,588
4-49700	UTILITIES - GFH	385,927	431,809	0	0	0	431,809
4-39700	UTILITIES - RH	2,501,920	2,799,369	0	0	0	2,799,369
4-19700	UTILITIES - UU	499,967	559,407	0	0	0	559,407
<i>SUBTOTAL - PHYSICAL PLANT</i>		10,866,840	11,498,206	6,374,426	78,142	0	5,045,638
<i>ALLOCATED TO AREAS:</i>							
<i>UNIVERSITY HOUSING &amp; DINING</i>							
	MAINTENANCE	(6,239,559)	(6,350,731)	(5,393,358)	(65,043)	0	(892,330)
	UTILITIES	(2,887,847)	(3,231,178)	0	0	0	(3,231,178)
	FIRE PROTECTION	(76,582)	(76,403)	0	0	0	(76,403)
<i>UHDS ALLOCATION</i>		(9,203,988)	(9,658,312)	(5,393,358)	(65,043)	0	(4,199,910)
<i>UNIVERSITY UNION</i>							
	MAINTENANCE	(753,640)	(846,827)	(716,580)	(8,910)	0	(121,337)
	UTILITIES	(499,967)	(559,407)	0	0	0	(559,407)
	FIRE PROTECTION	(6,199)	(6,378)	0	0	0	(6,378)
<i>UNIV UNION ALLOCATION</i>		(1,259,806)	(1,412,612)	(716,580)	(8,910)	0	(687,122)
<i>CAMPUS RECREATION</i>							
	MAINTENANCE	(311,319)	(324,975)	(264,488)	(4,189)	0	(56,298)
	UTILITIES	(89,007)	(99,588)	0	0	0	(99,588)
	FIRE PROTECTION	(2,719)	(2,719)	0	0	0	(2,719)
<i>CAMPUS RECREATION ALLOCATION</i>		(403,045)	(427,282)	(264,488)	(4,189)	0	(158,605)
<i>UNALLOCATED - PHYSICAL PLANT</i>		0	0	0	0	0	0

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 FISCAL YEAR 2006 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY05 EXPENDED	FY06 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
<b>ADMINISTRATIVE SUPPORT</b>							
4-60900	GROUP INSURANCE - AFS	200,000	200,000	0	0	0	200,000
4-39420	RH ADMISSIONS	27,124	28,070	27,670	400	0	0
4-39410	RH ELECTRONIC STUDENT SERVICES	114,355	122,745	121,195	1,550	0	0
4-39430	RH STUDENT DEVELOPMENT & ORIENTATION	90,552	93,750	93,100	650	0	0
4-80000	SICK LEAVE PAYOUTS - AFS	0	760,217	70,000	0	0	690,217
4-19420	UU ASSOCIATE VP FOR STUDENT SERVICES	136,968	141,767	141,317	450	0	0
4-19400	UU STUDENT ACTIVITIES	364,853	361,936	357,736	4,200	0	0
4-19410	UU STUDENT JUDICIAL PROGRAMS	90,556	93,729	93,354	375	0	0
4-60100	VP STUDENT SERVICES - AFS	34,621	44,710	30,560	350	0	13,800
	<i>SUBTOTAL - ADMIN SUPPORT</i>	<i>1,059,029</i>	<i>1,846,924</i>	<i>934,932</i>	<i>7,975</i>	<i>0</i>	<i>904,017</i>
<i>ALLOCATED TO AREAS:</i>							
	UNIVERSITY HOUSING & DINING	(400,000)	(1,041,092)	(313,956)	(2,850)	0	(724,287)
	UNIVERSITY UNION	(646,342)	(750,571)	(615,536)	(5,106)	0	(129,929)
	CAMPUS RECREATION	(12,693)	(55,261)	(5,441)	(19)	0	(49,801)
	<i>UNALLOCATED - ADMIN SUPPORT</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>TOTAL - AFS</i>	<i>45,981,887</i>	<i>46,501,822</i>	<i>12,061,852</i>	<i>122,167</i>	<i>4,525,220</i>	<i>29,792,583</i>

**WESTERN ILLINOIS UNIVERSITY  
AUXILIARY FACILITIES SYSTEM  
REVISED FY06 BUDGET ALLOCATION PERCENTAGES**

<u>ITEM DESCRIPTION</u>	<u>HOUSING/ DINING SERV</u>	<u>GRAD/FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	<u>TOTAL</u>
BOND REVENUE FEE Regular	\$346,850	\$0	\$2,295,950	\$2,530,100	\$5,172,900
INTEREST INCOME					
Investments	67.35% \$370,425	4.24% \$23,320	23.00% \$126,500	5.41% \$29,755	100.00% \$550,000
Housing Deposits	95.00% \$4,750	5.00% \$250	0.00% \$0	0.00% \$0	100.00% \$5,000
FINANCE CHARGE INCOME	35.616% \$188,764	1.105% \$5,857	2.506% \$13,282	2.744% \$14,542	41.971% \$530,000
FINANCIAL REQUIREMENTS					
Principal & Interest (2005 Series)	65.31% \$2,049,895	5.61% \$176,082	7.07% \$221,907	22.01% \$690,831	100.00% \$3,138,716
Principal & Interest (1999 Series)	88.79% \$660,193	0.00% \$0	0.00% \$0	11.21% \$83,351	100.00% \$743,544
Principal & Interest (2002 Series)	96.36% \$977,733	3.64% \$36,934	0.00% \$0	0.00% \$0	100.00% \$1,014,667
Minimum R & R Reserve	80.43% \$321,720	8.93% \$35,720	7.46% \$29,840	3.18% \$12,720	100.00% \$400,000
COMPENSATED ABSENCES	69.35% \$13,870	3.53% \$706	24.53% \$4,906	2.59% \$518	100.00% \$20,000
FINANCIAL SERV EXPENSE (Include w/Other Line-Item)	75% \$21,000	4% \$1,120	6% \$1,680	15% \$4,200	100.00% \$28,000
INSURANCE EXPENSE	77.25% \$154,500	7.00% \$14,000	11.75% \$23,500	4.00% \$8,000	100.00% \$200,000
BAD DEBT EXPENSE	<i>1% of Indicated revenue categories</i>				
	Room Charges	Apartment Rental	Student Fees	Student Fees	
	Student Fees	Finance Charges	Finance Charges	Finance Charges	
	Finance Charges		Bookstore Charges		
	Damages				
FEE WAIVERS	\$2,000	\$0	\$10,000	\$12,000	\$24,000
PHYSICAL PLANT COSTS	80.64%	8.93%	7.25%	3.18%	100.00%
Allocated	\$2,192,364	\$242,781	\$197,106	\$86,455	\$2,718,706
Specifically Designated	<u>\$3,769,408</u>	<u>\$146,178</u>	<u>\$649,721</u>	<u>\$238,520</u>	<u>\$4,803,827</u>
<b>Total</b>	\$5,961,772	\$388,959	\$846,827	\$324,975	\$7,522,533
FIRE PROTECTION	80.43% \$68,768	8.93% \$7,635	7.46% \$6,378	3.18% \$2,719	100.00% \$85,500
UTILITIES	71.96% \$2,799,369	11.10% \$431,809	14.38% \$559,407	2.56% \$99,588	100.00% \$3,890,174
DEFERRED MAINTENANCE	89.57% \$183,650	0.00% \$0	7.25% \$14,850	3.18% \$6,500	100.00% \$205,000
ADMIN. SUPPORT COSTS	67.35%	4.24%	23.00%	5.41%	100.00%
Allocated	\$211,957	\$13,344	\$72,383	\$17,026	\$314,710
Specifically Designated	<u>\$244,565</u>	<u>\$0</u>	<u>\$597,432</u>	<u>\$0</u>	<u>\$841,997</u>
<b>Total</b>	\$456,522	\$13,344	\$669,815	\$17,026	\$1,156,707

**WESTERN ILLINOIS UNIVERSITY**  
**Physical Plant**  
**FY2006 AFS Revised Budget Worksheet**

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
<b>FY06 PERSONAL SERVICES (2XXX)</b>					
Allocated P.S. expenses:					
Building Maintenance (4-70100)					\$1,114,377
FICA					\$16,400
Building Mech Maintenance (4-70200)					677,103
FICA					8,950
Grounds (4-70400)					152,534
FICA					2,550
Heating Plant (4-70300)					386,575
FICA					4,250
Planning & Design (4-70600)					165,374
FICA					1,900
Preventive Maintenance (4-70500)					182,160
FICA					2,460
Reserve (4-70700)					(100,000)
Superintendence (4-70700)					65,519
FICA					875
Subtotal Personal Services Expenses:					<u>2,681,027</u>
Allocation percentage	80.64%	8.93%	7.25%	3.18%	100.00%
Allocated P. S. Amounts:	<u>\$2,161,980</u>	<u>\$239,416</u>	<u>\$194,374</u>	<u>\$85,257</u>	<u>\$2,681,027</u>
Specifically designated:					
Building Maintenance	195,174	45,320	0	0	240,494
FICA (4X9701)	(4-39701) 3,291	(4-49701) 616	(4-19701) 0	(4-29701) 0	3,907
Building Mechanical Maintenance	1,500	0	0	0	1,500
FICA (4X9702/470200)	(4-39702) 0	(4-49702) 0	(4-19702) 0	(4-29702) 0	0
Building Services	2,783,454	0	524,916	180,420	3,488,790
FICA (4X9500)	(4-39500) 27,650	0	(4-19500) 6,200	(4-29500) 3,000	36,850
Preventive Maintenance	0	0	0	0	0
TOTAL - PERSONAL SERVICES COSTS	<u>\$5,173,049</u>	<u>\$285,352</u>	<u>\$725,490</u>	<u>\$268,677</u>	<u>\$6,452,568</u>

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
<b>FY06 OTHER LINE-ITEMS (2999)</b>					
Allocated OLI expenses:					
Building Maintenance (4-70100)					\$6,701
Building Mech Maintenance (4-70200)					7,315
Grounds (4-70400)					0
Heating Plant (4-70300)					23,663
Planning & Design (4-70600)					0
Preventive Maintenance (4-70500)					0
Reserve (4-70700)					0
Superintendence (4-70700)					0
Subtotal OLI Expenses:					<u>37,679</u>
Allocation percentage	80.64%	8.93%	7.25%	3.18%	100.00%
Allocated OLI amounts:	<u>30,384</u>	<u>3,365</u>	<u>2,732</u>	<u>1,198</u>	<u>37,679</u>
Specifically designated:					
Building Maintenance	444,043	77,656	75,686	36,400	633,785
Building Mechanical Maintenance	185,496	22,586	15,419	9,900	234,401
Building Services	128,800	0	27,500	8,800	165,100
Preventive Maintenance	0	0	0	0	0
TOTAL - OLI COSTS	<u>\$788,723</u>	<u>\$103,607</u>	<u>\$121,337</u>	<u>\$56,298</u>	<u>\$1,069,965</u>

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
<b>FY06 TOTALS</b>					
Allocated Expenses:					
Building Maintenance (4-70100)					\$1,121,078
Building Mechanical Maintenance (4-70200)					684,418
Grounds (4-70400)					152,534
Heating Plant (4-70300)					410,238
Planning & Design (4-70600)					165,374
Preventive Maintenance (4-70500)					182,160
Reserve (4-70700)					(100,000)
Superintendence (4-70700)					65,519
Subtotal Allocated Expenses:					<u>2,718,706</u>
Allocated amounts:	<u>\$2,192,364</u>	<u>\$242,781</u>	<u>\$197,106</u>	<u>\$86,455</u>	<u>\$2,718,706</u>
Specifically designated:					
Building Maintenance	639,217	122,976	75,686	36,400	874,279
Building Mechanical Maintenance	186,996	22,586	15,419	9,900	234,901
Building Services	2,912,254	0	552,416	189,220	3,653,890
Preventive Maintenance	0	0	0	0	0
FICA	30,941	616	6,200	3,000	40,757
SUBTOTAL - PHYSICAL PLANT OPERATIONS	<u>\$5,961,772</u>	<u>\$388,959</u>	<u>\$846,827</u>	<u>\$324,975</u>	<u>\$7,522,533</u>
Utilities	2,799,369	431,809	559,407	99,588	3,890,173
Fire Protection	68,768	7,635	6,378	2,719	85,500
TOTAL - PHYSICAL PLANT COSTS	<u>\$8,829,909</u>	<u>\$828,403</u>	<u>\$1,412,612</u>	<u>\$427,282</u>	<u>\$11,498,206</u>

**WESTERN ILLINOIS UNIVERSITY**  
**Administrative Support**  
**FY2006 AFS Revised Budget Worksheet**

	HOUSING/ DINING SERV	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
<u>FY06 PERSONAL SERVICES (2XXX)</u>					
Allocated P.S. expenses:					
Group Insurance (4-60900)					\$0
Reserve (4-80000)					0
Sick Leave Payouts (4-80000)					70,000
VP Student Services (4-60100)					30,560
FICA					350
Subtotal Personal Services Expenses:					<u>100,910</u>
<i>Allocation percentage</i>	67.35%	4.24%	23.00%	5.41%	100.00%
Allocated Personal Services amounts:	<u>\$67,963</u>	<u>\$4,279</u>	<u>\$23,209</u>	<u>\$5,459</u>	<u>\$100,910</u>
Specifically designated:					
Admissions-UHDS (4-39420)	27,670	0	0	0	\$27,670
FICA	400	0	0	0	400
Associate VP for Student Services-UU (4-19420)	0	0	141,317	0	141,317
FICA	0	0	450	0	450
Electronic Student Services-UHDS (4-39410)	121,195	0	0	0	121,195
FICA	1,550	0	0	0	1,550
Student Activities-UU (4-19400)	0	0	357,736	0	357,736
FICA	0	0	4,200	0	4,200
Student Development & Orientation-UHDS (4-39430)	93,100	0	0	0	93,100
FICA	650	0	0	0	650
Student Judicial Programs-UU (4-19410)	0	0	93,354	0	93,354
FICA	0	0	375	0	375
<b>TOTAL - PERSONAL SERVICES COSTS</b>	<u><b>\$312,528</b></u>	<u><b>\$4,279</b></u>	<u><b>\$620,641</b></u>	<u><b>\$5,459</b></u>	<u><b>\$942,907</b></u>
<u>FY06 OTHER LINE-ITEMS (2999)</u>					
Allocated OLI expenses:					
Group Insurance (4-60900)					\$200,000
Reserve (4-80000)					0
Sick Leave Payouts (4-80000)					0
VP Student Services (4-60100)					13,800
Subtotal Other Line Items Expenses:					<u>213,800</u>
<i>Allocation percentage</i>	67.35%	4.24%	23.00%	5.41%	100.00%
Allocated OLI amounts:	<u>\$143,994</u>	<u>\$9,065</u>	<u>\$49,174</u>	<u>\$11,567</u>	<u>\$213,800</u>
Specifically designated:					
Admissions-UHDS (4-39420)	0	0	0	0	0
Associate VP for Student Services-UU (4-19420)	0	0	0	0	0
Electronic Student Services-UHDS (4-39410)	0	0	0	0	0
Student Activities-UU (4-19400)	0	0	0	0	0
Student Development & Orientation-UHDS (4-39430)	0	0	0	0	0
Student Judicial Programs-UU (4-19410)	0	0	0	0	0
Subtotal Specifically Designated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL - OTHER LINE-ITEM COSTS</b>	<u><b>\$143,994</b></u>	<u><b>\$9,065</b></u>	<u><b>\$49,174</b></u>	<u><b>\$11,567</b></u>	<u><b>\$213,800</b></u>
<u>FY06 TOTALS</u>					
Allocated Expenses:					
Group Insurance (4-60900)					\$200,000
Reserve (4-80000)					0
Sick Leave Payouts (4-80000)					70,000
VP Student Services (4-60100)					44,710
Subtotal Allocated Expenses:					<u>314,710</u>
Allocated OLI amounts:	<u>\$211,957</u>	<u>\$13,344</u>	<u>\$72,383</u>	<u>\$17,026</u>	<u>\$314,710</u>
Specifically designated:					
Admissions-UHDS (4-39420)	27,670	0	0	0	\$27,670
Associate VP for Student Services-UU (4-19420)	0	0	141,317	0	141,317
Electronic Student Services-UHDS (4-39410)	121,195	0	0	0	121,195
Student Activities-UU (4-19400)	0	0	357,736	0	357,736
Student Development & Orientation-UHDS (4-39430)	93,100	0	0	0	93,100
Student Judicial Programs-UU (4-19410)	0	0	93,354	0	93,354
FICA	2,600	0	5,025	0	7,625
Subtotal Specifically Designated	<u>244,565</u>	<u>0</u>	<u>597,432</u>	<u>0</u>	<u>841,997</u>
<b>TOTAL - ADMINISTRATIVE SUPPORT COSTS</b>	<u><b>\$456,522</b></u>	<u><b>\$13,344</b></u>	<u><b>\$669,815</b></u>	<u><b>\$17,026</b></u>	<u><b>\$1,156,707</b></u>

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***AUXILIARY FACILITIES SYSTEMS TOTAL***

TOTAL ADMINISTRATIVE	1,492,566	1,693,409
TOTAL FACULTY	69,044	68,012
TOTAL CIVIL SERVICE	7,634,423	8,296,747
TOTAL REGULAR PERSONAL SERVICES	9,196,033	10,058,168
DIFFERENTIAL/OTHER	248,264	95,692
STUDENT HELP	1,581,134	1,825,539
GRAD TOTAL	294,490	312,805
ESTIMATE FOR SUMMER SCHOOL		
RETIREMENT		
RESERVE		(230,353)
TOTAL PERSONAL SERVICES	11,319,921	12,061,851
COST OF SALES	4,345,050	4,525,220
FICA	112,272	122,167
CONTRACTUAL SERVICES	16,705,383	
TRAVEL	54,400	
COMMODITIES	432,695	
EQUIPMENT	287,893	
TELECOMMUNICATIONS	621,544	
OPERATION OF AUTOMOTIVE EQUIPMENT	90,962	
MISCELLANEOUS	12,780	
VESTED COMPENSATED ABSENCES	(27,417)	20,000
AWARDS, GRANTS AND MATCH FUNDS	463,605	
PERMANENT IMPROVEMENTS	212,318	
UNIVERSITY SERVICES OVERHEAD	1,765,037	
BAD DEBT EXPENSE	253,499	
GROUP INSURANCE	200,000	200,000
FINANCIAL REQUIREMENTS	2,505,767	4,896,926
MINIMUM TRANSFER TO R & R	250,000	400,000
ADDITIONAL TRANSFERS TO R & R	2,900,000	660,000
TRANSFERS TO EQUIPMENT RESERVE	500,000	380,000
DEFERRED MAINTENANCE	442,760	433,203
OTHER TRANSFERS	2,534,036	
OPERATING BUDGET		22,802,455
***** TOTAL REQUEST *****	45,981,887	46,501,822

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UHDS ADMINISTRATIVE***

***4-30000***

			Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES						
A001	ASSOCIATE VICE PRESIDENT FOR STUDENT SERVICES (KATHRYN M. CAVINS)		12.0	91,140	12.0	45,028
A001-P	ASSOCIATE VICE PRESIDENT FOR STUDENT SERVICES (KATHRYN M. CAVINS)				12.0	46,252
A002	ASSISTANT DIRECTOR OF RESIDENTIAL FACILITIES SUE A. COLLINS		12.0	63,936	12.0	66,168
A003	DIRECTOR OF RESIDENTIAL ADMINISTRATION JOHN F. SCHOONOVER		12.0	72,132	12.0	74,652
A005	ASSISTANT DIRECTOR OF RESIDENCE LIFE MATTHEW J. BIERMAN (440000)		12.0 50%	24,408	12.0 50%	25,260
A006	ASSOCIATE DIRECTOR FOR RESIDENCE LIFE & FACILITIES TERA L. MONROE (ERIC E. ARNESON)		3.2	13,247	12.0	60,000
A007	ASSOCIATE DIRECTOR OF RESIDENTIAL FACILITIES JOHN BIERNBAUM		12.0	56,928	12.0	60,924
A011	ASSISTANT VICE PRESIDENT FOR STUDENT SERVICES ALAN D. HARRIS (415000)		12.0 50%	44,070	12.0 54%	53,167
G000	GRADUATE ASSISTANT			6,805		3,323
C003	CLERK					
	EST CERESE K. WRIGHT		11.5	17,181	12.0	18,636
C004	ELECTRONICS TECHNICIAN II DONALD L. LITTLE		12.0	35,621	12.0	36,874
C008	CLERK					
	EST JAMIE M. SHUDA		11.5	17,495	12.0	19,323
C009	CHIEF CLERK					
	EST JANET K. COBB		12.0	35,157	12.0	37,211
C011	ELECTRONICS TECHNICIAN I STANLEY R. CLAYTON (415000)		12.0 30%	9,991	12.0 30%	10,550
C012	ADMINISTRATIVE CLERK PATRICIA A. THORNTON		12.0	27,309	12.0	28,262
C013	STAFF CLERK WILMA M. WILSON		12.0	26,638	12.0	27,997
C014	SECRETARY III					
	EST CLARA M. CARRIGAN				12.0	18,636
	EST LEA A. WALKER		12.0	18,009		

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UHDS ADMINISTRATIVE***

***4-30000***

	Term	EXPENDED FY05	Term	BUDGETED FY06
TOTAL ADMINISTRATIVE		365,861		431,451
TOTAL CIVIL SERVICE		187,401		197,489
EXTRA HELP AND OVERTIME		2,865		5,000
STUDENT HELP		42,617		63,100
GRAD TOTAL		6,805		3,323
SUMMER SESSION				
RESERVE				1,500
PERSONAL SERVICES TOTAL		605,549		701,863
FICA		4,707		5,200
CONTRACTUAL SERVICES		86,665		
TRAVEL		31,814		
COMMODITIES		51,483		
EQUIPMENT		38,679		
TELECOMMUNICATIONS		16,931		
OPERATION OF AUTOMOTIVE EQUIPMENT		712		
PERMANENT IMPROVEMENTS		2,332		
UNIVERSITY SERVICES OVERHEAD		156		
OPERATING BUDGET				225,008
***** TOTAL DEPARTMENT		839,032		932,071

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UHDS CONFERENCE CENTER***

***4-30200***

	Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES				
A001 CONFERENCE COORDINATOR				
BRIDGET E. HIEL	12.0	32,940	12.0	34,092
G000 GRADUATE ASSISTANT				8,580
EST HELEN M. STROOPS	12.0	23,212	12.0	24,022
TOTAL ADMINISTRATIVE		32,940		34,092
TOTAL CIVIL SERVICE		23,212		24,022
EXTRA HELP AND OVERTIME		194		
STUDENT HELP		6,884		
GRAD TOTAL				8,580
SUMMER SESSION				
RESERVE				450
PERSONAL SERVICES TOTAL		63,230		67,144
FICA		990		1,150
CONTRACTUAL SERVICES		20,934		
COMMODITIES		10,697		
EQUIPMENT		109		
TELECOMMUNICATIONS		33,110		
OPERATION OF AUTOMOTIVE EQUIPMENT		477		
UNIVERSITY SERVICES OVERHEAD		9,008		
BAD DEBT EXPENSE		61		
OPERATING BUDGET				73,742
***** TOTAL DEPARTMENT		138,621		142,036

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UHDS ID SYSTEM***

***4-30450***

				Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES							
CO01	CHIEF CLERK						
		EST	CAROLYN B. VAN ORDER	12.0	28,237	12.0	29,224
CO02	CLERK						
			(Vacant)			12.0	18,009
		EST	MARIE E. ROYER	10.7	16,008		
			TOTAL CIVIL SERVICE		44,245		47,233
			EXTRA HELP AND OVERTIME		1,144		900
			STUDENT HELP				
			GRAD TOTAL				
			SUMMER SESSION				
			RESERVE				1,551
PERSONAL SERVICES TOTAL					45,389		49,684
FICA					230		350
CONTRACTUAL SERVICES					81,881		
TRAVEL					435		
COMMODITIES					7,945		
EQUIPMENT					17,599		
TELECOMMUNICATIONS					185		
UNIVERSITY SERVICES OVERHEAD					1,449		
OPERATING BUDGET							101,316
			***** TOTAL DEPARTMENT		155,117		151,350

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**UHDS RESIDENCE HALLS**

**4-30800**

		Term	EXPENDED FY05	Term	BUDGETED FY06		
PERSONAL SERVICES							
A001	RESIDENCE HALL DIRECTOR (RENEE BOURDEAUX)	12.0	37,205	12.0	38,808		
A001-P	RESIDENCE HALL DIRECTOR (RENEE BOURDEAUX)			12.0	5,672		
A002	RESIDENCE HALL DIRECTOR ARAMIS L. WATSON			12.0	29,004		
A003	COMPLEX DIRECTOR TRACY L. THOLIN			12.0	33,000		
A004	RESIDENCE HALL DIRECTOR PRISCILLA A. VELARDE	12.0	29,496	12.0	32,604		
A005	RESIDENCE HALL DIRECTOR CORY J. OHMS	12.0	32,088	12.0	33,216		
A006	COMPLEX DIRECTOR JASON RAMIREZ (ARTIE HALEY)	3.0	8,022	12.0	33,000		
A006-P	COMPLEX DIRECTOR (ARTIE HALEY)		2,345				
A007	RESIDENCE HALL DIRECTOR SARA M. WATTERSON (DUBOI D. MCCARTY)	12.0	32,088	12.0	33,000		
A007-P	RESIDENCE HALL DIRECTOR (DUBOI D. MCCARTY)		4,319				
A008	RESIDENCE HALL DIRECTOR GEORGE P. HOLMAN	12.0	37,072	12.0	38,808		
A010	RESIDENCE HALL DIRECTOR TIMOTHY J. MARTEN (JEFFREY C. LONG)	12.0	32,088	12.0	32,088		
A010-P	RESIDENCE HALL DIRECTOR (JEFFREY C. LONG)		1,789				
G000	GRADUATE ASSISTANT		109,901		123,018		
C001	CLERK EST PEGGY L. VILLWOCK (440000)	12.0	40%	11,006	12.0	40%	9,844
C002	CLERK EST JUDITH E. SMITH	9.0		13,939	12.0		21,028
C003	CLERK (Vacant)		40%		12.0	40%	9,189
C004	STAFF SECRETARY SHARON D. HUNDLEY	12.0		32,909	12.0		34,067
C005	CLERK EST ANGELA D. WAGNER	9.0		13,128	12.0		18,566

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**UHDS RESIDENCE HALLS**

**4-30800**

				Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES							
C007	CLERK	EST	CAROL S. BROOKS	9.0	17,095	12.0	24,722
C009	CLERK	EST	CYNTHIA D. HUMPHREY	9.0	12,503	12.0	18,566
	TOTAL ADMINISTRATIVE				216,512		309,200
	TOTAL CIVIL SERVICE				100,582		135,982
	EXTRA HELP AND OVERTIME				14,937		25,000
	STUDENT HELP				415,548		422,500
	GRAD TOTAL				109,901		123,018
	SUMMER SESSION						
	RESERVE						(19,500)
PERSONAL SERVICES TOTAL					857,479		996,200
FICA					5,132		7,000
CONTRACTUAL SERVICES					822,680		
COMMODITIES					48,552		
EQUIPMENT					98,579		
TELECOMMUNICATIONS					489,070		
AWARDS, GRANTS AND MATCH FUNDS					463,223		
PERMANENT IMPROVEMENTS					200,556		
UNIVERSITY SERVICES OVERHEAD					732,332		
BAD DEBT EXPENSE					106,960		
OPERATING BUDGET							3,279,738
*****	TOTAL DEPARTMENT				3,824,568		4,282,938

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UHDS MICROFRIDGE***

***4-30830***

	Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES				
G000 GRADUATE ASSISTANT		759		9,423
EXTRA HELP AND OVERTIME				
STUDENT HELP		25,703		27,750
GRAD TOTAL		759		9,423
SUMMER SESSION				
PERSONAL SERVICES TOTAL		26,462		37,173
FICA		782		600
CONTRACTUAL SERVICES		2,393		
COMMODITIES		2,382		
TELECOMMUNICATIONS		130		
UNIVERSITY SERVICES OVERHEAD		8,378		
OPERATING BUDGET				48,122
***** TOTAL DEPARTMENT		40,529		85,895

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**UHDS GRADUATE & FAMILY HOUSING**

**4-40000**

		Term		EXPENDED	Term		BUDGETED
				FY05			FY06
PERSONAL SERVICES							
A007	ASSISTANT DIRECTOR OF RESIDENCE LIFE MATTHEW J. BIERMAN (430000)	12.0	50%	24,408	12.0	50%	25,260
G000	GRADUATE ASSISTANT			14,646			14,925
C001	CLERK EST PEGGY L. VILLWOCK (430800)	12.0	60%	12,774	12.0	60%	14,766
C002	BUILDING SERVICE WORKER NEG MARSHA K. CAMERON	1.5		4,434	12.0		4,186
	NEG HOWARD E. KREPS	0.2		652			
C003	BUILDING SERVICE WORKER NEG SCOTT E. FISHER	1.5		4,434	12.0		4,186
	NEG JOHN W. VAN DYKE	0.2		652			
C004	BUILDING SERVICE WORKER NEG ERNEST W. TOLAND	1.5		4,434	12.0		4,186
	NEG SCOTT E. FISHER	0.2		652			
C005	BUILDING SERVICE WORKER NEG ALLEN R. BLACK	0.2		652			
C006	BUILDING SERVICE WORKER NEG RONALD SYDNOR	0.2		652			
	TOTAL ADMINISTRATIVE			24,408			25,260
	TOTAL CIVIL SERVICE			29,338			27,324
	EXTRA HELP AND OVERTIME			1,255			1,000
	STUDENT HELP			42,009			75,750
	GRAD TOTAL			14,646			14,925
	SUMMER SESSION						
	RESERVE						400
	PERSONAL SERVICES TOTAL			111,656			144,659
	FICA			1,030			1,700
	CONTRACTUAL SERVICES			59,767			
	COMMODITIES			1,663			
	EQUIPMENT			4,295			
	TELECOMMUNICATIONS			33,796			
	UNIVERSITY SERVICES OVERHEAD			48,530			
	BAD DEBT EXPENSE			7,214			
	OPERATING BUDGET						177,140
	***** TOTAL DEPARTMENT			267,955			323,499

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**UNIVERSITY FOOD SERVICE**

**4-50000**

	Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES				
CO03 BUSINESS MANAGER I				
CSE LYNN A. BRYANT	12.0	49,944	12.0	51,696
TOTAL CIVIL SERVICE		49,944		51,696
EXTRA HELP AND OVERTIME		4,456		1,000
STUDENT HELP		544,180		611,685
GRAD TOTAL				
SUMMER SESSION				
PERSONAL SERVICES TOTAL		598,580		664,381
FICA		1,284		1,400
CONTRACTUAL SERVICES		10,839,235		
TRAVEL		950		
COMMODITIES		2,062		
EQUIPMENT		30,205		
TELECOMMUNICATIONS		2,455		
OPERATION OF AUTOMOTIVE EQUIPMENT		865		
UNIVERSITY SERVICES OVERHEAD		515,448		
BAD DEBT EXPENSE		89,384		
OPERATING BUDGET				11,835,064
***** TOTAL DEPARTMENT		12,080,471		12,500,845

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UU BOOKSTORE***

***4-14500***

		Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES					
A001	DIRECTOR OF UNIVERSITY BOOKSTORE				
	KENNETH A. JOHNSON	12.0	66,972	12.0	69,312
G000	GRADUATE ASSISTANT		6,072		6,288
C001	CHIEF CLERK				
	EST LYNN M. HACKBARTH	12.0	26,237	12.0	27,154
C002	BOOKSTORE DEPARTMENT SUPERVISOR				
	SUE A. MYERS	12.0	26,501	12.0	27,429
C003	BOOKSTORE DEPARTMENT SUPERVISOR				
	STEPHANIE D. ADOLPHSON	6.0	10,931	12.0	22,888
	(KENNETH E. ARGENBRIGHT)	6.0	28,931		
C004	ASSISTANT BOOKSTORE MANAGER				
	CSE SARA K. THOMAS	12.0	34,968	12.0	36,192
C005	BOOKSTORE CLERK II				
	BRADLEY A. BAXTER	3.0	4,557	12.0	17,841
	STEPHANIE D. ADOLPHSON	6.0	9,522		
C006	BOOKSTORE DEPARTMENT SUPERVISOR				
	DONALD J. MYERS	12.0	24,116	12.0	24,961
C007	CHIEF CLERK				
	EST KIMBERLY A. MCKEE	12.0	25,451	12.0	26,551
C008	CHIEF CLERK				
	EST MARY E. MARKERT	12.0	24,694	12.0	25,562
C009	SHIPPING/RECEIVING CLERK				
	JOSEPH T. HATTAWAY	12.0	24,152	12.0	24,996
C010	MAIN DESK ATTENDANT				
	EST BARBARA K. INGLEDUE	12.0	24,406	12.0	25,263
C011	BOOKSTORE DEPARTMENT SUPERVISOR				
	RICHARD L. ROBESON	12.0	26,393	12.0	27,321
C012	BOOKSTORE CLERK I				
	JENNIFER E. BRATTAIN	12.0	18,479	12.0	19,129
	TOTAL ADMINISTRATIVE		66,972		69,312
	TOTAL CIVIL SERVICE		309,336		305,287
	EXTRA HELP AND OVERTIME		15,912		10,000
	STUDENT HELP		53,039		70,000
	GRAD TOTAL		6,072		6,288
	SUMMER SESSION				
	RESERVE				7,000
PERSONAL SERVICES TOTAL			451,331		467,887
COST OF SALES			4,149,679		4,343,480
FICA			5,312		6,200
CONTRACTUAL SERVICES			167,221		
TRAVEL			2,768		
COMMODITIES			21,619		
EQUIPMENT			759		
TELECOMMUNICATIONS			6,484		
MISCELLANEOUS			12,780		
UNIVERSITY SERVICES OVERHEAD			228,001		
BAD DEBT EXPENSE			2,303		
OPERATING BUDGET					449,389
*****	TOTAL DEPARTMENT		5,048,260		5,985,547

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UU BOWLING***

***4-14600***

	Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES				
G000 GRADUATE ASSISTANT				
C003 BOWLING & BILLIARD CENTER MANAGER				
CSE RANDALL G. WIDGER	12.0	30,216	12.0	31,272
TOTAL CIVIL SERVICE		30,216		31,272
EXTRA HELP AND OVERTIME				5,000
STUDENT HELP		15,903		20,000
GRAD TOTAL				
SUMMER SESSION				
RESERVE				1,500
PERSONAL SERVICES TOTAL		46,119		57,772
COST OF SALES		1,058		
FICA		464		500
CONTRACTUAL SERVICES		6,772		
TRAVEL		4,635		
COMMODITIES		5,984		
TELECOMMUNICATIONS		2,349		
UNIVERSITY SERVICES OVERHEAD		3,315		
OPERATING BUDGET				28,121
***** TOTAL DEPARTMENT		70,700		86,393

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**UU ADMINISTRATIVE**

**4-15000**

	Term		EXPENDED FY05	Term		BUDGETED FY06
PERSONAL SERVICES						
A001 ASSISTANT VICE PRESIDENT FOR STUDENT SERVICES ALAN D. HARRIS (430000)	12.0	50%	44,070	12.0	45%	44,070
A012 ASSISTANT DIRECTOR OF THE UNIVERSITY UNION MARY J. JOHN	12.0		48,180	12.0		49,872
G000 GRADUATE ASSISTANT			75			
C001 UNIV UNION NIGHT SUPERVISOR NEG PETER M. SKRYPKUN				10.0		28,920
	12.0		39,574			
C002 UNIV UNION NIGHT SUPERVISOR NEG BERNARD P. MURRAY	11.4		34,949	12.0		37,974
C003 UNIV UNION NIGHT SUPERVISOR NEG STEVE COLLIER	12.0		36,641	12.0		38,082
C004 HOUSE ATTENDANT NEG LARRY M. MONNINGER	12.0		34,041	12.0		35,238
C005 HOUSE ATTENDANT NEG DAVID J. MONNINGER	12.0		34,041	12.0		35,238
C006 ELECTRONICS TECHNICIAN I STANLEY R. CLAYTON (430000)	12.0	70%	23,980	12.0	70%	24,615
C010 CHIEF CLERK EST JANIS K. PARROTT	12.0		29,502	12.0		30,538
C011 PUBLIC FUNCTIONS SUPERVISOR CSE KERI L. ALLISON	12.0		29,304	12.0		30,324
TOTAL ADMINISTRATIVE			92,250			93,942
TOTAL CIVIL SERVICE			262,032			260,929
EXTRA HELP AND OVERTIME			9,470			1,190
STUDENT HELP			39,650			46,600
GRAD TOTAL			75			
SUMMER SESSION						10,000
RESERVE						
PERSONAL SERVICES TOTAL			403,476			412,661
FICA			2,587			2,850
CONTRACTUAL SERVICES			102,212			
TRAVEL			1,211			
COMMODITIES			12,735			
EQUIPMENT			11,354			
TELECOMMUNICATIONS			6,910			
PERMANENT IMPROVEMENTS			9,202			
UNIVERSITY SERVICES OVERHEAD			90,285			
BAD DEBT EXPENSE			23,952			
OPERATING BUDGET						274,411
***** TOTAL DEPARTMENT			663,928			689,922

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UU SERVICE CENTER***

***4-15100***

	Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES				
C001 GUEST ROOM SUPERVISOR				
CSE (ROSEMARY A. PARKS)	12.0	40,560	12.0	32,653
C002 MANAGER OF UNIVERSITY CASHIERING OPERATIONS				
CSE JEAN L. CROSSMAN	12.0	40,140	12.0	41,544
C003 CASHIER II				
JOYCE A. MCCORMICK	12.0	18,765	12.0	19,974
C004 CASHIER II				
CAROL A. BAINTE	12.0	24,502	12.0	25,359
C005 CASHIER II				
TONI L. DEPOY	12.0 33%	6,633	12.0	20,633
C006 CASHIER II				
MARY E. WEBSTER	12.0	24,766	12.0	25,635
TOTAL CIVIL SERVICE		155,367		165,798
EXTRA HELP AND OVERTIME		802		
STUDENT HELP		10,129		14,000
GRAD TOTAL				
SUMMER SESSION				
RESERVE				1,172
PERSONAL SERVICES TOTAL		166,298		180,970
COST OF SALES		87,782		75,940
FICA		1,045		1,100
CONTRACTUAL SERVICES		16,720		
COMMODITIES		4,219		
TELECOMMUNICATIONS		7,197		
UNIVERSITY SERVICES OVERHEAD		11,112		
OPERATING BUDGET				41,644
***** TOTAL DEPARTMENT		294,376		299,654

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UU ASSOCIATE VICE PRESIDENT FOR STUDENT SERVICES***

***4-15200***

	Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES				
G000 GRADUATE ASSISTANT		2,024		
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL		2,024		
SUMMER SESSION				
PERSONAL SERVICES TOTAL		2,024		
CONTRACTUAL SERVICES		849		
TRAVEL		1,351		
COMMODITIES		569		
EQUIPMENT		1,298		
TELECOMMUNICATIONS		44		
OPERATING BUDGET				6,400
***** TOTAL DEPARTMENT		6,137		6,400

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***BEVERAGE SERVICES***

***4-15500***

	Term	EXPENDED FY05	Term	BUDGETED FY06
COST OF SALES		19,510		23,100
CONTRACTUAL SERVICES		19,277		
COMMODITIES		112		
EQUIPMENT		3,090		
UNIVERSITY SERVICES OVERHEAD		2,301		
OPERATING BUDGET				25,406
***** TOTAL DEPARTMENT		44,292		48,506

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**CAMPUS RECREATION**

**4-20000**

	Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES				
A001 DIRECTOR OF CAMPUS RECREATION MILDRED B. MACDONELL (JAMES B. MINER)	12.0	72,936	12.0	72,000
A001-P DIRECTOR OF CAMPUS RECREATION (JAMES B. MINER)		48,804		
A002 ASSISTANT DIRECTOR OF CAMPUS RECREATION TRISH R. RENKEN			12.0	30,000
A004 ASSISTANT DIRECTOR OF CAMPUS RECREATION SCOT K. FRANSK	12.0	33,960	12.0	35,148
A005 COORDINATOR OF FITNESS AQUATICS KELLEY A. KENADY (HEATHER D. ARNETT)	11.0	29,469	10.0	28,000
A005-P COORDINATOR OF FITNESS AQUATICS (HEATHER D. ARNETT)		5,192		
F001 EXECUTIVE ASSISTANT JUDY A. YEAST	12.0	67,212	12.0	67,212
M000 MISCELLANEOUS FACULTY		1,832		800
G000 GRADUATE ASSISTANT		75,900		69,168
C001 GOLF COURSE PRO-SHOP ASSISTANT HEATHER D. HIGGINS	9.0	18,421	12.0	25,263
C002 SECRETARY III EST CECELIA M. MAJERES	12.0	24,201	12.0	25,045
C003 BUSINESS MANAGER I CSE JULIE L. TERSTRIEP	12.0	45,396	12.0	46,980
C004 FACILITIES MANAGER CSE SARA J. WINSHIP	12.0	40,140	12.0	41,544
C005 CHIEF CLERK EST ANDRIA D. POTTER	3.0	5,967		
C005-B CLERK EST DERINDA K. CHAMBERS	2.0	2,544		
C006 MANAGER OF SPORTS FACILITIES CSE JEFFREY K. STOCKTON	12.0	42,168	12.0	43,644
TOTAL ADMINISTRATIVE		190,361		165,148
TOTAL FACULTY		69,044		68,012
TOTAL CIVIL SERVICE		178,837		182,476
EXTRA HELP AND OVERTIME		253		11,000
STUDENT HELP		211,623		238,050
GRAD TOTAL		75,900		69,168
SUMMER SESSION				
RESERVE				100
PERSONAL SERVICES TOTAL		726,018		733,954
COST OF SALES		10,576		
FICA		3,235		4,000
CONTRACTUAL SERVICES		92,634		
TRAVEL		5,770		
COMMODITIES		52,798		
EQUIPMENT		16,761		
TELECOMMUNICATIONS		6,747		
AWARDS, GRANTS AND MATCH FUNDS		381		
PERMANENT IMPROVEMENTS		96		
UNIVERSITY SERVICES OVERHEAD		98,354		
BAD DEBT EXPENSE		23,587		
OPERATING BUDGET				352,099
***** TOTAL DEPARTMENT		1,036,962		1,090,053

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***FRONT DESK***

***4-24000***

	Term	EXPENDED FY05	Term	BUDGETED FY06
COST OF SALES		23,238		35,500
CONTRACTUAL SERVICES		209		
UNIVERSITY SERVICES OVERHEAD		2,057		
OPERATING BUDGET				5,974
***** TOTAL DEPARTMENT		25,505		41,474

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**GOLF COURSE OPERATIONS**

**4-26000**

		Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES					
A001	DIRECTOR OF GOLF OPERATIONS				
	MEL B. BLASI (320200)	12.0 72%	39,409	12.0 72%	40,792
A002	ASSISTANT DIRECTOR OF GOLF OPERATIONS				
	LIA B. LUKKARINEN			12.0 68%	20,221
G000	GRADUATE ASSISTANT		4,970		4,520
C001	GREENS WORKER				
	KEVIN E. HAINLINE	9.0	16,739	9.0	17,321
C002	GREENS WORKER				
	KEVIN W. POTTER	9.0	14,428	9.0	14,931
C003	GOLF COURSE GROUNDS SUPERINTENDENT				
	CSE JOHN C. OWENS	12.0	44,736	12.0	46,296
C004	GREENS WORKER				
	(DONALD J. HOCKER)	9.0	14,796	9.0	15,318
C005	GREENS WORKER				
	BOB E. LAMBERT	9.0	16,739	9.0	17,321
C006	GOLF COURSE PRO-SHOP MANAGER				
	CSE (ANDREA L. KEENE)	11.8 72%	24,694		
	TOTAL ADMINISTRATIVE		39,409		61,013
	TOTAL CIVIL SERVICE		132,131		111,187
	EXTRA HELP AND OVERTIME		4,526		8,000
	STUDENT HELP		48,143		52,925
	GRAD TOTAL		4,970		4,520
	SUMMER SESSION				
	RESERVE				500
	PERSONAL SERVICES TOTAL		229,179		238,145
	COST OF SALES		53,205		47,200
	FICA		3,968		4,000
	CONTRACTUAL SERVICES		38,705		
	TRAVEL		2,314		
	COMMODITIES		61,674		
	EQUIPMENT		558		
	TELECOMMUNICATIONS		2,042		
	OPERATION OF AUTOMOTIVE EQUIPMENT		8,905		
	PERMANENT IMPROVEMENTS		130		
	UNIVERSITY SERVICES OVERHEAD		14,301		
	BAD DEBT EXPENSE		34		
	OPERATING BUDGET				129,226
	***** TOTAL DEPARTMENT		415,021		418,571

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**BUILDING MAINTENANCE - AFS**

**4-70100**

				Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES							
C002	SUPERVISOR OF BUILDING CRAFTSMEN	CSE	GERALD S. WILSON	12.0	51,804	12.0	53,616
C003	LOCKSMITH		GLEN W. WUESTENFELD	12.0	46,643	12.0	48,283
C004	LOCKSMITH		LARRY E. DUVAL	12.0	48,149	12.0	49,835
C005	ELEVATOR MECHANIC	PR	JAY M. DAVIS	4.0	20,549	12.0	60,953
		PR	(JOHN E. LAHNUM)	8.0	70,046		
C006	ELEVATOR MECHANIC	PR	JEFFREY L. HERRICK	12.0	59,214	12.0	60,953
C007	PLUMBER	PR	KEITH BRUNS	12.0	53,368	12.0	54,752
C008	PIPEFITTER	PR	EDWARD J. LAVIN	12.0	55,638	12.0	61,857
C009	PLUMBER	PR	HAYDEN M. COOPER II	12.0	53,368	12.0	54,752
C010	ELECTRICIAN	PR	LARRY W. SCHMITT	12.0	50,330	12.0	51,956
C011	PLUMBER	PR	JEFFREY T. MAHR	12.0	52,877	12.0	54,752
C012	ELECTRICIAN	PR	LARRY G. WATERFIELD	12.0	W/C	12.0	W/C
C012-L	CARPENTER	PR	FRED R. ANDERSON	9.5	37,444	12.0	48,883
C012-M	CARPENTER	PR	BRAD M. BURT	1.7	9,471		
C013	ELECTRICIAN	PR	GARY W. MYERS	12.0	50,330	12.0	51,956
C014	ELECTRICIAN	PR	LANCE W. BLACK	12.0	50,330	12.0	51,956
C015	PLUMBER	PR	KENNETH R. ENGLISH	12.0	53,368	12.0	54,752
C020	CARPENTER	PR	JOHN C. KNOX	12.0	47,495	12.0	48,879
C021	CARPENTER	PR	DAVID C. SCHEIHING	11.5	46,229	12.0	48,879
C023	CARPENTER	PR	RICK L. BALMER	12.0	46,404	12.0	48,879
C030	ELECTRICIAN	PR	WILLIAM H. PIRTLE	12.0	49,761	12.0	51,956
C031	PAINTER	PR	STEPHEN D. MCMILLAN	12.0	49,805	12.0	51,189

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***BUILDING MAINTENANCE - AFS***

***4-70100***

	Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES				
C032 PAINTER				
PR DENNIS S. SKRIPPS	12.0	49,805	12.0	51,189
TOTAL CIVIL SERVICE		1,052,429		1,060,227
EXTRA HELP AND OVERTIME		52,418		
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				54,150
PERSONAL SERVICES TOTAL		1,104,847		1,114,377
FICA				16,400
OPERATING BUDGET				6,701
***** TOTAL DEPARTMENT		1,104,847		1,137,478

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***BUILDING MAINTENANCE - CR***

***4-29701***

	Term	EXPENDED FY05	Term	BUDGETED FY06
FICA		512		
CONTRACTUAL SERVICES		36,170		
COMMODITIES		561		
EQUIPMENT		93		
OPERATION OF AUTOMOTIVE EQUIPMENT		2,544		
OPERATING BUDGET				36,400
***** TOTAL DEPARTMENT		39,881		36,400

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***BUILDING MAINTENANCE - GFH***

***4-49701***

	Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES				
CO01 MAINTENANCE WORKER				
NEG MICHAEL T. LUCAS	12.0	43,702	12.0	45,237
TOTAL CIVIL SERVICE		43,702		45,237
EXTRA HELP AND OVERTIME		56		
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				83
PERSONAL SERVICES TOTAL		43,758		45,320
FICA		2,044		616
CONTRACTUAL SERVICES		56,848		
COMMODITIES		686		
EQUIPMENT		261		
OPERATION OF AUTOMOTIVE EQUIPMENT		7,144		
OPERATING BUDGET				77,656
***** TOTAL DEPARTMENT		110,744		123,592

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***BUILDING MAINTENANCE - RH***

***4-39701***

				Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES							
CO01	MAINTENANCE	WORKER					
		NEG	CARLES C. HUDSON JR	10.7	39,168	12.0	45,237
CO02	MAINTENANCE	WORKER					
		NEG	GERALD W. PALMER	12.0	W/C	12.0	W/C
CO02-L	MAINTENANCE	WORKER					
		NEG	RYAN L. BONSER	5.2	18,207	12.0	45,237
CO03	MAINTENANCE	WORKER					
		NEG	MARTIN E. BELZ	9.3	33,795	12.0	45,237
CO04	MAINTENANCE	WORKER					
		NEG	RONALD J. TOLAND	12.0	43,702	12.0	45,237
TOTAL CIVIL SERVICE					134,873		180,948
EXTRA HELP AND OVERTIME					1,627		
STUDENT HELP							
GRAD TOTAL							
SUMMER SESSION							
RESERVE							14,226
PERSONAL SERVICES TOTAL					136,500		195,174
FICA					16,036		3,291
CONTRACTUAL SERVICES					426,280		
TRAVEL					3,028		
COMMODITIES					22,074		
EQUIPMENT					27,651		
TELECOMMUNICATIONS					7,230		
OPERATION OF AUTOMOTIVE EQUIPMENT					64,512		
OPERATING BUDGET							444,043
***** TOTAL DEPARTMENT					703,313		642,508

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***BUILDING MAINTENANCE - UU***

***4-19701***

	Term	EXPENDED FY05	Term	BUDGETED FY06
FICA		1,167		
CONTRACTUAL SERVICES		41,028		
COMMODITIES		3,610		
EQUIPMENT		212		
OPERATION OF AUTOMOTIVE EQUIPMENT		5,800		
OPERATING BUDGET				75,686
***** TOTAL DEPARTMENT		51,818		75,686

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**BUILDING MECHANICAL MAINTENANCE - AFS**

**4-70200**

		Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES					
C001	LEAD PLANT STATIONARY ENGINEER				
	NEG WILLIAM G. BRECKENRIDGE	12.0	59,561	12.0	61,668
C002	UTILITIES & MAINT. REPAIRMAN				
	NEG GARY L. CAMPBELL			12.0	58,773
	NEG RAFE M. BREEDLOVE	12.0	56,774		
C003	STATIONARY ENGINEER				
	NEG ROBERT L. COATS	12.0	56,782	12.0	58,773
C004	STATIONARY ENGINEER				
	NEG MICHAEL J. COLEMAN	9.7	43,976	12.0	58,773
C020	UTILITIES & MAINT. REPAIRMAN				
	NEG JOE E. MORGAN	12.0	56,789	1.5	6,840
C021	UTILITIES & MAINT. REPAIRMAN				
	NEG GARLAND W. KNOTT	12.0	56,774	12.0	58,983
C022	UTILITIES & MAINT. REPAIRMAN				
	NEG RICHARD W. DENTON	12.0	56,774	12.0	58,983
C023	UTILITIES & MAINT. REPAIRMAN				
	NEG BRAD A. PAYNE			12.0	58,773
	NEG (PHILIP K. RENO)	10.0	73,236		
C024	UTILITIES & MAINT. REPAIRMAN				
	NEG GLEN D. OLSON	12.0	56,782	12.0	58,773
C025	UTILITIES & MAINT. REPAIRMAN				
	NEG TROY E. RHOADS	12.0	56,782	12.0	58,773
C026	UTILITIES & MAINT. REPAIRMAN				
	NEG DELBERT W. CAMPBELL	12.0	56,782	12.0	58,773
C027	UTILITIES & MAINT. REPAIRMAN				
	NEG RICHARD L. COOK	12.0	56,782	12.0	58,773
	TOTAL CIVIL SERVICE		687,793		656,658
	EXTRA HELP AND OVERTIME		16,319		
	STUDENT HELP				
	GRAD TOTAL				
	SUMMER SESSION				
	RESERVE				20,445
PERSONAL SERVICES TOTAL			704,112		677,103
FICA					8,950
OPERATING BUDGET					7,315
***** TOTAL DEPARTMENT			704,112		693,368

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***BUILDING MECHANICAL MAINTENANCE - CR***

***4-29702***

	Term	EXPENDED FY05	Term	BUDGETED FY06
FICA		282		
CONTRACTUAL SERVICES		14,348		
COMMODITIES		2,416		
EQUIPMENT		208		
OPERATING BUDGET				9,900
***** TOTAL DEPARTMENT		17,256		9,900

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***BUILDING MECHANICAL MAINTENANCE - GFH***

***4-49702***

	Term	EXPENDED FY05	Term	BUDGETED FY06
FICA		794		
CONTRACTUAL SERVICES		28,252		
COMMODITIES		507		
EQUIPMENT		585		
TELECOMMUNICATIONS		139		
OPERATING BUDGET				22,586
***** TOTAL DEPARTMENT		30,280		22,586

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***BUILDING MECHANICAL MAINTENANCE - RH***

**4-39702**

	Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES				
EXTRA HELP AND OVERTIME		1,214		
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				1,500
PERSONAL SERVICES TOTAL		1,214		1,500
FICA		7,188		
CONTRACTUAL SERVICES		121,324		
COMMODITIES		11,987		
EQUIPMENT		6,703		
TELECOMMUNICATIONS		1,134		
OPERATING BUDGET				185,496
***** TOTAL DEPARTMENT		149,553		186,996

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2006

***BUILDING MECHANICAL MAINTENANCE - UU***

***4-19702***

	Term	EXPENDED FY05	Term	BUDGETED FY06
FICA		644		
CONTRACTUAL SERVICES		17,641		
COMMODITIES		1,236		
EQUIPMENT		475		
TELECOMMUNICATIONS		1,749		
OPERATING BUDGET				15,419
***** TOTAL DEPARTMENT		21,748		15,419

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**BUILDING SERVICES-CR**

**4-29500**

		Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES					
C001	BUILDING SERVICE WORKER				
	NEG PAUL GILBERT			12.0	35,247
	NEG ANGELA M. HYDE	1.5	4,434		
	NEG CHRISTOPHER J. BELL	4.2	11,738		
	NEG DEBRA K. HARN	0.2	652		
	NEG DWIGHT L. WHITE	4.5	12,971		
	NEG JANICE R. EBBERT	1.5	4,174		
C002	BUILDING SERVICE WORKER				
	NEG RALEIGH L. MITCHELL			12.0	35,247
	NEG LARRY R. JAMES	4.2	11,151		
	NEG CHARLES W. EDDINGTON	0.2	652		
	NEG CHARLES J. FRITZ	4.5	13,043		
	NEG RONALD SYDNOR	1.5	4,174		
C003	BUILDING SERVICE WORKER				
	NEG DRU R. JEFFERSON	10.2	27,389	12.0	35,247
	NEG LINDA S. UNGER	0.2	652		
C004	BUILDING SERVICE WORKER				
	NEG LEE A. SMITH			12.0	35,247
	NEG STEVEN E. CAMPBELL	1.5	4,213		
	NEG WILBERT COLE	2.0	5,869		
	NEG JAMES P. JOSVAI	1.5	4,174		
C004-L	BUILDING SERVICE WORKER				
	NEG MARK A. HEFLIN	5.1	10,767		
C005	BUILDING SERVICE WORKER				
	NEG JAMES P. JOSVAI (419500)	10.0 75%	21,750	12.0 75%	26,436
	NEG WALTER E. SWIDERSKI	1.5 75%	3,214		
C006	BUILDING SERVICE WORKER				
	NEG PATRICIA E. FOWLER-ROUSE (180100) (419500)			10.5 15%	4,644
	NEG STEVEN WILLIAMS	1.0 15%	478		
	NEG GREG D. TURNER	0.2 15%	94		
	NEG ROSE M. RALEIGH	2.7 15%	954		
C006-L	BUILDING SERVICE WORKER				
	NEG MARSHA S. ICENOGLA (180100) (419500)	1.5 15%	650	1.5 15%	644
	NEG WILBERT COLE	0.7 15%	287		
	NEG RICHARD D. ALTERESCU	1.1 15%	367		
	TOTAL CIVIL SERVICE		143,846		172,712
	EXTRA HELP AND OVERTIME		2,331		
	STUDENT HELP		14,223		18,950
	GRAD TOTAL				
	SUMMER SESSION				
	RESERVE				(11,242)
	PERSONAL SERVICES TOTAL		160,399		180,420
	FICA		1,933		3,000
	CONTRACTUAL SERVICES		2,838		
	COMMODITIES		5,161		
	OPERATING BUDGET				8,800
	***** TOTAL DEPARTMENT		170,333		192,220

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**BUILDING SERVICES - RH**

**4-39500**

		Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES					
C001	ASST SUPT OF BLDG SERVICES				
	CSE DONALD R. SMITH	12.0	46,368	12.0	47,988
C002	BUILDING SERVICE WORKER				
	NEG KENNETH G. DEAN			12.0	35,247
	NEG DAVID L. ROUSE	10.5	29,867		
	NEG LARRY A. THURMAN	1.5	4,174		
C003	BUILDING SERVICE SUB-FOREMAN				
	EST TIMOTHY M. CARR	1.2	4,161	12.0	38,765
	EST (CHARLES W. NEIDY)	8.5	31,370		
	EST ARTHUR R. THORPE	1.2	4,305		
C004	BUILDING SERVICE SUB-FOREMAN				
	EST DAVID B. HERBST	8.5	27,120	12.0	38,765
	EST KEVIN F. WILEY	1.7	5,022		
	EST (SHARON A. HALL)	1.0	5,636		
C005	BUILDING SERVICE SUB-FOREMAN				
	EST PHYLLIS M. WALTERS	12.0	37,307	12.0	38,765
C006	BUILDING SERVICE SUB-FOREMAN				
	EST ARTHUR R. THORPE	8.5	27,120	12.0	38,765
	EST DAVID B. HERBST	1.5	4,592		
C007	BUILDING SERVICE SUB-FOREMAN				
	EST NORVEL TAITE			12.0	38,765
	EST JACQUELINE R. LUCAS	8.0	26,402		
	EST JAMES M. DEWITT	0.2	717		
	EST (LARRY W. BORDERS)	2.0	23,652		
C008	BUILDING SERVICE FOREMAN				
	EST DOUGLAS R. MCCULLOUGH	12.0	41,198	12.0	42,645
C009	SECRETARY III				
	EST JULIE A. O'BRIEN			12.0	18,636
	EST KRIS R. TREPAC	6.5	9,591		
	EST YVONNE M. ZABORAC	4.7	7,744		
C010	BUILDING SERVICE WORKER				
	NEG LARRY K. DICKEY	11.7	33,389	12.0	35,247
C011	BUILDING SERVICE WORKER				
	NEG ANTHONY E. MOORE	2.7	7,653	12.0	W/C
C011-L	BUILDING SERVICE WORKER				
	NEG CHRISTOPHER R. BEARD			12.0	35,247
C012	BUILDING SERVICE WORKER				
	NEG CHRISTOPHER J. BELL	1.5	4,342	12.0	35,247
	NEG ERNEST W. TOLAND	10.3	28,954		
C013	BUILDING SERVICE WORKER				
	NEG MARTIN L. POLK			12.0	35,247
	NEG MARK A. HEFLIN	1.5	3,547		
	NEG (UB FOSTER)	4.7	9,618		
	NEG NEAL W. THURMAN	2.2	6,521		
C014	BUILDING SERVICE WORKER				
	NEG CATHERINE R. KOESTER	11.7	33,389	12.0	35,247
C015	BUILDING SERVICE WORKER				
	NEG DANNY D. CROWELL			12.0	35,247
	NEG GRETCHEN L. THURMAN	1.5	4,434		
	NEG ALAN R. ANDREWS	8.7	24,781		
	NEG PATRICIA E. FOWLER-ROUSE	1.5	4,174		

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**BUILDING SERVICES - RH**

**4-39500**

		Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES					
C016	BUILDING SERVICE WORKER				
	NEG ERNEST W. TOLAND			12.0	35,247
	NEG DUSTIN R. CAMPBELL	1.5	2,379		
	NEG TAMERA K. KLINEDINST	4.3	8,856		
	NEG LARRY R. JAMES	4.6	12,494		
	NEG (ADOLPHUS M. MOLSBY)	1.5	3,743		
C017	BUILDING SERVICE WORKER				
	NEG GILBERT L. GADE	1.3	4,434	12.0	35,247
	NEG ROSE M. BROWN	0.5	1,138		
	NEG MARK A. HEFLIN	1.5	3,172		
	NEG JACQUELINE R. LUCAS	3.5	9,391		
C018	BUILDING SERVICE WORKER				
	NEG RANDY J. JAMES	11.5	33,389	12.0	35,247
C019	BUILDING SERVICE WORKER				
	NEG DEBRA A. KLINEDINST	11.7	33,389	12.0	35,247
C020	BUILDING SERVICE WORKER				
	NEG DANIEL D. RATHJEN			12.0	35,247
	NEG MARGARET M. HAMMOND	1.5	4,434		
	NEG JANET M. RAUCH	10.5	29,606		
C021	BUILDING SERVICE WORKER				
	NEG RANDY E. MCGRUDER			12.0	33,243
	NEG RICHARD L. NOTT	1.7	4,968		
C021-L	BUILDING SERVICE WORKER				
	NEG DUSTIN R. CAMPBELL			12.0	1,002
	NEG PETE SMITH	2.6	7,565		
C021-M	BUILDING SERVICE WORKER				
	NEG JUDY R. JONES	2.0	4,173		
C022	BUILDING SERVICE WORKER				
	NEG EDWARD C. PETERS JR	11.5	33,389	12.0	35,247
C023	BUILDING SERVICE WORKER				
	NEG ALAN R. ANDREWS			12.0	35,247
	NEG ROBERT H. LEACH	1.2	3,261		
	NEG WALTER E. SWIDERSKI	8.7	24,781		
	NEG MARY K. WELCH	1.5	4,174		
C024	BUILDING SERVICE WORKER				
	NEG (LORETTA A. BAUCOM)	12.0	34,041	12.0	35,247
C025	BUILDING SERVICE WORKER				
	NEG JANET M. RAUCH			12.0	35,247
	NEG STEPHEN G. WEAVER	1.5	4,304		
	NEG (TERRY L. JORDINE)	8.5	34,872		
C026	BUILDING SERVICE WORKER				
	NEG KATENA A. EDDINGTON	9.6	27,520	12.0	35,247
C027	BUILDING SERVICE WORKER				
	NEG PATRICIA A. SHRYACK	11.5	33,389	12.0	35,247
C028	BUILDING SERVICE WORKER				
	NEG EDWARD C. PETERS	11.5	33,389	12.0	35,247
C029	BUILDING SERVICE WORKER				
	NEG LINDA S. UNGER	10.0	29,215	12.0	35,247
	NEG JEFFREY R. SIVILL	0.5	1,565		
C030	BUILDING SERVICE WORKER				
	NEG KELLY L. DOWNING	10.5	29,998	12.0	35,247
C031	BUILDING SERVICE WORKER				
	NEG HELEN N. THORPE	12.0	33,911	12.0	35,247

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**BUILDING SERVICES - RH**

**4-39500**

		Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES					
C032	BUILDING SERVICE WORKER				
	NEG CHESTER TOWNSEND II	10.7	30,780	12.0	35,247
C033	BUILDING SERVICE WORKER				
	NEG LARRY R. JAMES			12.0	35,247
	NEG MELANIE D. BROOKS	0.7	1,883		
	NEG LAVENICE Q. BRANCH-WILLIAMS	9.0	22,706		
C034	BUILDING SERVICE WORKER				
	NEG SCOTT E. FISHER			12.0	35,247
	NEG (JANET C. FOSTER)	11.5	43,281		
C035	BUILDING SERVICE WORKER				
	NEG MARILYN K. HELTON	10.7	30,780	12.0	35,247
C036	BUILDING SERVICE WORKER				
	NEG WARREN E. ABBOT			12.0	35,247
	NEG LARRY A. THURMAN	1.5	4,434		
	NEG RONALD E. FOSTER	8.7	24,781		
	NEG GARY L. EBERT	1.5	4,174		
C037	BUILDING SERVICE WORKER				
	NEG FRANKLIN H. WOOLAM	10.5	29,606	12.0	35,247
C037-L	BUILDING SERVICE WORKER				
	NEG CYNTHIA L. BRITTON	1.0	2,399		
C038	BUILDING SERVICE WORKER				
	NEG WILLIAM J. KIRKPATRICK	1.5	4,434	12.0	35,247
	NEG KERRY D. EBBERT	9.2	26,346		
C039	BUILDING SERVICE WORKER				
	NEG JANICE R. EBBERT	10.5	29,867	12.0	35,247
C040	BUILDING SERVICE WORKER				
	NEG LYLE E. YOUNG JR	10.2	30,259	12.0	35,247
C041	BUILDING SERVICE WORKER				
	NEG JOHN J. MILLER	11.5	33,389	12.0	35,247
C042	BUILDING SERVICE WORKER				
	NEG JOHN T. LAWYER	11.5	33,389	12.0	35,247
C043	BUILDING SERVICE WORKER				
	NEG TAMERA K. KLINEDINST			12.0	35,247
	NEG MICHAEL B. CREEKMORE	12.0	DIS LV		
C044	BUILDING SERVICE WORKER				
	NEG HOWARD E. KREPS	11.7	33,389	12.0	35,247
C045	BUILDING SERVICE WORKER				
	NEG DEBRA K. HARN	9.5	26,330	12.0	35,247
C046	BUILDING SERVICE WORKER				
	NEG MARSHA E. GROTTIS	1.5	4,434	12.0	35,247
	NEG DANIEL D. RATHJEN	9.1	25,824		
C047	BUILDING SERVICE WORKER				
	NEG LYNN T. BAINTER	11.5	33,389	12.0	35,247
C048	BUILDING SERVICE WORKER				
	NEG DOROTHY M. HUSTON	11.5	33,389	12.0	35,247
C049	BUILDING SERVICE WORKER				
	NEG RONALD SYDNOR			12.0	35,247
	NEG JERRY R. PARRY	1.5	4,434		
	NEG KENNETH G. DEAN	8.7	24,781		
	NEG WILBERT COLE	1.5	4,304		
C050	BUILDING SERVICE WORKER				
	NEG JAMES W. BUFFALO JR	11.7	33,519	12.0	35,247

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**BUILDING SERVICES - RH**

**4-39500**

		Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES					
C051	BUILDING SERVICE WORKER				
	NEG NANCY A. COLE	10.2	30,128	12.0	35,247
C052	BUILDING SERVICE WORKER				
	NEG KERRY D. EBBERT			12.0	35,247
	NEG ROBERT W. RITTENHOUSE	1.5	4,434		
	NEG LEE A. SMITH	8.7	24,781		
C053	BUILDING SERVICE WORKER				
	NEG KATHY E. PALMER			12.0	35,247
	NEG PETE F. ALBANESE	10.0	29,215		
	NEG GRETCHEN L. THURMAN	1.5	4,174		
C054	BUILDING SERVICE WORKER				
	NEG WALTER C. THORPE			12.0	35,247
	NEG DWIGHT L. WHITE	1.5	4,434		
	NEG WARREN E. ABBOT	8.7	24,781		
	NEG MARGARET M. HAMMOND	1.5	4,174		
C055	BUILDING SERVICE WORKER				
	NEG PATRICK L. ST JOHN	11.5	33,389	12.0	35,247
C056	BUILDING SERVICE WORKER				
	NEG VERLE E. ROOT	11.7	33,389	12.0	35,247
C057	BUILDING SERVICE WORKER				
	NEG KAREN S. LAMM			12.0	35,247
	NEG DANIEL M. ANDERSON	1.5	4,434		
	NEG SUE A. FORMAN	10.3	28,954		
C058	BUILDING SERVICE WORKER				
	NEG TERRI L. BROWN	11.7	33,389	12.0	35,247
C059	BUILDING SERVICE WORKER				
	NEG JOHN W. VAN DYKE	11.7	33,258	12.0	35,247
C060	BUILDING SERVICE WORKER				
	NEG RUSSELL H. THOMAS	11.0	31,432	12.0	35,247
C061	BUILDING SERVICE WORKER				
	NEG RONALD E. FOSTER			12.0	35,247
	NEG EDWARD W. WEBSTER	1.5	4,434		
	NEG SCOTT E. FISHER	10.2	28,954		
C062	BUILDING SERVICE WORKER				
	NEG STEVEN E. CAMPBELL			12.0	35,247
	NEG RALEIGH L. MITCHELL	5.7	12,545		
	NEG HAROLD F. FEIKERT	6.0	17,216		
C063	BUILDING SERVICE WORKER				
	NEG HAROLD A. MILLER	10.5	30,128	12.0	35,247
C064	BUILDING SERVICE WORKER				
	NEG DANIEL K. LAMBERT	11.5	33,389	12.0	35,247
C065	BUILDING SERVICE WORKER				
	NEG GARY R. SWANSON	1.5	4,089	12.0	35,247
	NEG STEVEN E. CAMPBELL	8.8	23,541		
	NEG ROBERT H. LEACH	0.5	1,696		
C066	BUILDING SERVICE WORKER				
	NEG ALLEN R. BLACK	11.7	33,389	12.0	35,247
C067	BUILDING SERVICE WORKER				
	NEG JAMES A. PALMER	11.7	33,389	12.0	35,247
C068	BUILDING SERVICE WORKER				
	NEG CHARLES W. EDDINGTON	11.5	33,389	12.0	35,247
C069	BUILDING SERVICE WORKER				
	NEG HERBERT M. SNOWDEN	11.7	33,389	12.0	35,247

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**BUILDING SERVICES - RH**

**4-39500**

		Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES					
C070	BUILDING SERVICE WORKER				
	NEG BONNIE I. WILSON	11.5	33,519	12.0	35,247
C071	BUILDING SERVICE WORKER				
	NEG ROGER A. ZELLERS	12.0	34,041	12.0	35,247
C072	BUILDING SERVICE WORKER				
	NEG DAVID L. JOHNSON	10.5	30,259	12.0	35,247
C073	BUILDING SERVICE WORKER				
	NEG GREG D. TURNER	11.7	33,389	12.0	35,247
C074	BUILDING SERVICE WORKER				
	NEG HAROLD F. FEIKERT	1.5	4,434	12.0	35,247
	NEG BYRON K. ODEN	4.0	8,503		
	NEG MARTIN L. POLK	2.7	5,451		
	NEG TIMOTHY M. CARR	3.5	9,651		
C075	BUILDING SERVICE WORKER				
	NEG WILBERT COLE	1.5	4,304	12.0	35,247
	NEG MARSHA K. CAMERON	9.0	25,433		
	NEG MARSHA E. GROTTTS	1.5	4,174		
C076	BUILDING SERVICE WORKER				
	NEG SHERI E. JOHNSON	10.5	30,259	12.0	35,247
C077	BUILDING SERVICE WORKER				
	NEG TAMMY L. SINNETT	10.0	29,215	12.0	35,247
	NEG JERRY R. PARRY	1.5	4,174		
C078	BUILDING SERVICE WORKER				
	NEG MARY K. WELCH	1.5	4,434	12.0	35,247
	NEG RONALD SYDNOR	8.7	24,781		
	NEG DANIEL M. ANDERSON	1.5	4,174		
C079	BUILDING SERVICE WORKER				
	NEG BRETT J. DETRICK	10.5	30,128	12.0	35,247
C080	BUILDING SERVICE WORKER				
	NEG ROBERT J. MCCOMBS	7.1	21,259	12.0	W/C
	NEG STEPHEN G. WEAVER	0.5	1,696		
C080-L	BUILDING SERVICE WORKER				
	NEG MARLA M. MILLER			12.0	35,247
C081	BUILDING SERVICE WORKER				
	NEG JEFFREY R. SIVILL	5.5	16,173	12.0	35,247
	NEG WILLIAM J. KIRKPATRICK	6.1	17,216		
C082	BUILDING SERVICE WORKER				
	NEG MELVIN E. LARSON	11.5	33,389	12.0	35,247
C083	BUILDING SERVICE WORKER				
	NEG PHYLLIS FOWLER	10.2	27,682	12.0	35,247
	NEG EDWARD W. WEBSTER	1.5	3,965		
C084	BUILDING SERVICE WORKER				
	NEG WALTER E. SWIDERSKI	1.5	2,149	12.0	50%
	(419500)				
	(180100)				
	NEG DANNY R. OSTRANDER	4.0	50%	4,435	
	NEG RANDY J. JAMES	0.2	50%	327	
	NEG RALEIGH L. MITCHELL	4.2	50%	4,388	
	NEG ROBERT J. MCCOMBS	1.5	50%	2,087	
C084-L	BUILDING SERVICE WORKER				
	NEG BYRON K. ODEN			12.0	50%
	(180100)				33,771

**WESTERN ILLINOIS UNIVERSITY**

**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**BUILDING SERVICES - RH**

**4-39500**

	Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES				
C085 BUILDING SERVICE WORKER				
NEG ROBERT H. LEWIS			12.0	35,247
NEG MARILYN J. AUGUGLIARO	12.0	DIS LV		
C085-L BUILDING SERVICE WORKER				
(Vacant)			12.0	
NEG ROBERT H. LEWIS	10.5	30,128		
C086 BUILDING SERVICE WORKER				
NEG LAVENICE Q. BRANCH-WILLIAMS			12.0	35,247
NEG JAMES A. MALONEY	2.7	6,141		
NEG TAMERA K. KLINEDINST	0.5	1,461		
C087 BUILDING SERVICE WORKER				
NEG MARSHA K. CAMERON			12.0	35,247
TOTAL CIVIL SERVICE		2,671,121		3,086,605
EXTRA HELP AND OVERTIME		33,990		
STUDENT HELP		34,802		44,700
GRAD TOTAL				
SUMMER SESSION				
RESERVE				(347,851)
PERSONAL SERVICES TOTAL		2,739,913		2,783,454
FICA		27,139		27,650
CONTRACTUAL SERVICES		13,088		
TRAVEL		61		
COMMODITIES		82,983		
EQUIPMENT		18,756		
TELECOMMUNICATIONS		1,967		
OPERATING BUDGET				128,800
***** TOTAL DEPARTMENT		2,883,909		2,939,904

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**BUILDING SERVICES - UNIVERSITY UNION**

**4-19500**

		Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES					
C002	BUILDING SERVICE SUB-FOREMAN				
	EST THOMAS P. HINTON			12.0	38,765
	EST NEAL W. THURMAN	8.5	26,833		
	EST JAMES M. DEWITT	3.5	10,465		
C003	BUILDING SERVICE WORKER				
	NEG JACKIE R. KOONTZ	11.7	33,258	12.0	35,247
	NEG ROBERT J. MCCOMBS	0.2	652		
C004	BUILDING SERVICE WORKER				
	NEG STEPHEN G. WEAVER			12.0	35,247
	NEG JANET M. RAUCH	1.5	4,434		
	NEG ROBERT H. LEACH	9.2	24,781		
	NEG LINDA S. UNGER	1.5	4,434		
C005	BUILDING SERVICE WORKER				
	NEG DANIEL E. BARTLETT	10.0	29,155	12.0	35,247
	NEG HAROLD F. FEIKERT	0.2	652		
	NEG DAVID G. CAMPBELL	1.5	4,304		
C006	BUILDING SERVICE WORKER				
	NEG SHARON L. ROBINSON	12.0	34,041	12.0	35,247
C007	BUILDING SERVICE WORKER				
	NEG WALTER C. THORPE	10.5	29,476	12.0	W/C
C007-L	BUILDING SERVICE WORKER				
	NEG TERRY A. MINGUS			12.0	35,247
	NEG LAVENICE Q. BRANCH-WILLIAMS	1.5	4,213		
C009	BUILDING SERVICE WORKER				
	NEG VICKIE L. TAIT	10.0	29,085	12.0	35,247
	NEG KATENA A. EDDINGTON	0.2	652		
	NEG ROBERT G. JONES	1.5	4,174		
C010	BUILDING SERVICE WORKER				
	NEG ANGELA M. HYDE			12.0	34,220
	NEG JUDY R. JONES	1.5	3,338		
	NEG MARTIN L. POLK	3.9	8,487		
	NEG BYRON K. ODEN	4.9	10,102		
	NEG EDWARD C. PETERS	0.2	652		
	NEG (TERRY L. JORDINE)	1.5	4,174		
C010-L	BUILDING SERVICE WORKER				
	NEG MELANIE D. BROOKS			12.0	1,027
C011	BUILDING SERVICE WORKER				
	(Vacant)			12.0	
	NEG GILBERT L. GADE	11.4	585		
C011-L	BUILDING SERVICE WORKER				
	NEG JAMES A. MALONEY	1.5	3,547	12.0	35,247
	NEG DUSTIN R. CAMPBELL	1.0	2,295		
	NEG JAMES R. DAVIS	4.2	9,907		
	NEG EDWARD C. PETERS JR	0.2	652		
	NEG ANGELA M. HYDE	1.5	4,304		
C012	BUILDING SERVICE WORKER				
	NEG ROSE M. RALEIGH	5.5	12,780	12.0	35,247
	NEG KENNETH G. DEAN	0.2	652		
	NEG DANNY R. OSTRANDER	3.0	6,760		
	NEG (ADOLPHUS M. MOLSBY)	1.0	1,729		
	NEG LEE A. SMITH	1.5	4,174		

**WESTERN ILLINOIS UNIVERSITY**

**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**BUILDING SERVICES - UNIVERSITY UNION**

**4-19500**

		Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES					
C013	BUILDING SERVICE SUB-FOREMAN				
	EST KEVIN F. WILEY	9.0	28,985	12.0	38,765
	EST DAVID B. HERBST	1.7	5,740		
C014	BUILDING SERVICE WORKER				
	NEG BRIAN BRIGGS	10.2	27,506	12.0	35,247
	NEG DWIGHT L. WHITE	1.5	4,304		
C015	BUILDING SERVICE WORKER				
	NEG ROBERT H. LEACH			12.0	35,247
	NEG ALAN R. ANDREWS	3.2	9,260		
	NEG ANGELA M. HYDE	4.2	11,738		
	NEG TAMERA K. KLINEDINST	3.0	6,498		
	NEG ROSE M. RALEIGH	1.2	2,559		
C016	BUILDING SERVICE WORKER				
	NEG JAMES P. JOSVAI (429500)	10.0 25%	7,335	12.0 25%	8,812
	NEG WALTER E. SWIDERSKI	1.5 25%	1,090		
C017	BUILDING SERVICE WORKER				
	NEG PATRICIA E. FOWLER-ROUSE (180100) (429500)			10.5 57%	17,691
	NEG STEVEN WILLIAMS	1.0 57%	1,869		
	NEG GREG D. TURNER	0.2 57%	395		
	NEG ROSE M. RALEIGH	2.7 57%	3,729		
C017-L	BUILDING SERVICE WORKER				
	NEG MARSHA S. ICENOGLE (180100) (429500)	1.5 57%	2,542	1.5 57%	2,400
	NEG WILBERT COLE	0.7 57%	1,122		
	NEG RICHARD D. ALTERESCU	1.1 57%	1,417		
	TOTAL CIVIL SERVICE		430,836		494,150
	EXTRA HELP AND OVERTIME		12,696		393
	STUDENT HELP		9,063		23,680
	GRAD TOTAL				
	SUMMER SESSION				
	RESERVE				6,693
	PERSONAL SERVICES TOTAL		452,595		524,916
	FICA		7,383		6,200
	CONTRACTUAL SERVICES		7,133		
	COMMODITIES		16,755		
	EQUIPMENT		5,030		
	TELECOMMUNICATIONS		8		
	OPERATING BUDGET				27,500
	***** TOTAL DEPARTMENT		488,908		558,616

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***FIRE PROTECTION - AFS***

***4-70800***

	Term	EXPENDED FY05	Term	BUDGETED FY06
CONTRACTUAL SERVICES		85,500		
OPERATING BUDGET				85,500
***** TOTAL DEPARTMENT				85,500

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**GROUNDS - AFS**

**4-70400**

			Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES						
C001	GROUNDS WORKER	DAVID BAINBRIDGE	12.0	38,559	12.0	39,910
C002	GROUNDS WORKER	GARY E. LAFARY	10.0	28,673	12.0	35,694
		BRYAN D. SHINBERGER	0.5	1,874		
C003	GROUNDS FOREMAN	JOE R. DRISKELL	12.0	45,872	12.0	47,475
	TOTAL CIVIL SERVICE			114,978		123,079
	EXTRA HELP AND OVERTIME			9,440		26,000
	STUDENT HELP					
	GRAD TOTAL					
	SUMMER SESSION					
	RESERVE					3,455
PERSONAL SERVICES TOTAL				124,419		152,534
FICA				1,187		2,550
	***** TOTAL DEPARTMENT			125,606		155,084

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**HEATING PLANT - AFS**

**4-70300**

				Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES							
C001	STATIONARY FIREMAN	NEG	PAUL D. MARTINDALE	12.0	51,508	12.0	53,338
C002	STATIONARY FIREMAN	NEG	JEFFERY A. DUNN	12.0	51,297	12.0	53,525
C003	STATIONARY FIREMAN	NEG	MEREDITH A. KEPPLER	12.0	W/C	12.0	W/C
C003-L	STATIONARY FIREMAN	NEG	GARY A. HUGHES JR	6.0	25,330	12.0	53,525
		NEG	JOSEPH L. CASSIDY	0.5	492		
C003-U	STATIONARY FIREMAN	NEG	JOSEPH L. CASSIDY	2.3	9,569		
C004	STATIONARY FIREMAN HELPER	NEG	TIMOTHY L. MOORE	9.5	25,616	12.0	44,120
		NEG	DALE L. ANDERSON	2.7	8,035		
C005	STATIONARY FIREMAN HELPER	NEG	KYLE P. CLAYTON			12.0	43,836
		NEG	GARY A. HUGHES JR	6.2	19,995		
C006	STATIONARY FIREMAN	NEG	JOSEPH L. CASSIDY	9.5	41,359	12.0	53,338
		NEG	MICHAEL J. COLEMAN	1.2	5,937		
C007	STATIONARY FIREMAN HELPER	NEG	COY R. ABERNATHY	10.7	29,068	12.0	44,120
TOTAL CIVIL SERVICE					268,206		345,802
EXTRA HELP AND OVERTIME					60,031		
STUDENT HELP							
GRAD TOTAL							
SUMMER SESSION							
RESERVE							40,773
PERSONAL SERVICES TOTAL					328,238		386,575
FICA					4,632		4,250
CONTRACTUAL SERVICES					14,879		
COMMODITIES					145		
EQUIPMENT					4,621		
TELECOMMUNICATIONS					1,858		
OPERATING BUDGET							23,663
***** TOTAL DEPARTMENT					354,373		414,488

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**PLANNING & DESIGN - AFS**

**4-70600**

		Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES					
C001	ARCHITECTURAL SUPERINTENDENT CSE MICHAEL A. HOTT	12.0	64,212	12.0	66,456
C003	CONSTRUCTION PROJECT COORDINATOR I CSE JAMES M. BLAYLOCK	12.0	41,400	12.0	42,852
C004	MECHANICAL ENGINEER III CSE SCOTT A. COKER (180500) (133800)	12.0 50%	27,823	12.0 50%	29,436
C005	ELECTRICAL ENGINEER III (Vacant)			12.0 50%	26,000
	TOTAL CIVIL SERVICE		133,435		164,744
	EXTRA HELP AND OVERTIME				
	STUDENT HELP				
	GRAD TOTAL				
	SUMMER SESSION				
	RESERVE				630
PERSONAL SERVICES TOTAL			133,435		165,374
FICA			1,875		1,900
	***** TOTAL DEPARTMENT		135,310		167,274

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***PREVENTIVE MAINTENANCE - AFS***

***4-70500***

				Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES							
C905	PAINTER						
		PR	JOYCE J. CALE	1.5	7,236		
C913	PAINTER						
		PR	KAREN S. WALTERS	0.7	3,618		
C914	CARPENTER						
		PR	BRAD M. BURT	4.7	23,689	12.0	59,460
C916	CARPENTER						
		PR	CABE S. CORDELL	6.5	33,159		
C918	CARPENTER						
		PR	M C. CORDELL	6.5	33,159		
	TOTAL CIVIL SERVICE				100,861		59,460
	EXTRA HELP AND OVERTIME						1,209
	STUDENT HELP				52,503		73,650
	GRAD TOTAL						
	SUMMER SESSION						
	RESERVE						47,841
PERSONAL SERVICES TOTAL					153,364		182,160
FICA							2,460
	***** TOTAL DEPARTMENT				153,364		184,620

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***SUPERINTENDENCE - AFS***

***4-70700***

	Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES				
G000 GRADUATE ASSISTANT		7,970		9,108
C001 ROUTING SUPERVISOR				
CHRISTINE A. JUNEMAN	12.0	33,054	12.0	34,212
TOTAL CIVIL SERVICE		33,054		34,212
EXTRA HELP AND OVERTIME		2,277		
STUDENT HELP		15,116		22,199
GRAD TOTAL		7,970		9,108
SUMMER SESSION				
RESERVE				(100,000)
PERSONAL SERVICES TOTAL		58,417		(34,481)
FICA		747		875
***** TOTAL DEPARTMENT		59,164		(33,606)

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UTILITIES - CR***

***4-29700***

	Term	EXPENDED FY05	Term	BUDGETED FY06
CONTRACTUAL SERVICES		89,006		
OPERATING BUDGET				99,588
***** TOTAL DEPARTMENT		89,007		99,588

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UTILITIES - GFH***

***4-49700***

	Term	EXPENDED FY05	Term	BUDGETED FY06
CONTRACTUAL SERVICES		385,926		
OPERATING BUDGET				431,809
***** TOTAL DEPARTMENT		385,927		431,809

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UTILITIES - RH***

***4-39700***

	Term	EXPENDED FY05	Term	BUDGETED FY06
CONTRACTUAL SERVICES		2,501,919		
OPERATING BUDGET				2,799,369
***** TOTAL DEPARTMENT		2,501,920		2,799,369

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UTILITIES - UU***

***4-19700***

	Term	EXPENDED FY05	Term	BUDGETED FY06
CONTRACTUAL SERVICES		499,966		
OPERATING BUDGET				559,407
***** TOTAL DEPARTMENT		499,967		559,407

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***GROUP INSURANCE - AFS***

***4-60900***

	Term	EXPENDED FY05	Term	BUDGETED FY06
GROUP INSURANCE		200,000		
OPERATING BUDGET				200,000
***** TOTAL DEPARTMENT		200,000		200,000



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***RH ELECTRONIC STUDENT SERVICES***

***4-39410***

				Term	EXPENDED	Term	BUDGETED
					FY05		FY06
PERSONAL SERVICES							
C001	MICROCOMPUTER SUPPORT SPECIALIST II						
		NEG	BRODY A. DYER	2.5	5,844	12.0	29,791
		NEG	(PAUL W. BOURDEAUX)	8.2	19,296		
C002	APPLICATIONS PROGRAMMER II						
			MICHAEL A. NETTLES	12.0	50%	17,037	12.0 50%
			(112800)				18,336
C003	WEBMASTER						
		CSE	JEREMY T. MERRITT	12.0	50%	20,880	12.0 50%
			(112800)				21,612
C004	ASSISTANT MANAGER						
		CSE	MARK A. CLARK	12.0		49,716	12.0
							51,456
	TOTAL CIVIL SERVICE				112,773		121,195
	EXTRA HELP AND OVERTIME						
	STUDENT HELP						
	GRAD TOTAL						
	SUMMER SESSION						
PERSONAL SERVICES TOTAL					112,773		121,195
FICA					1,581		1,550
	***** TOTAL DEPARTMENT				114,355		122,745

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***RH STUDENT DEVELOPMENT & ORIENTATION***

**4-39430**

		Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES					
A001	ASSISTANT DIR., STUDENT DEVELOPMENT & ORIENTATION JESSICA J. BUTCHER			12.0	43,932
A001-A	ASSISTANT DIR., STUDENT DEVELOPMENT & ORIENTATION JESSICA J. BUTCHER	12.0	42,444		
C001	STAFF CLERK KIMBERLY K. CLEMENTS	12.0	34,669	12.0	35,886
C002	SECRETARY II EST BETTY L. LAGRANGE	12.0 50%	12,830	12.0 50%	13,282
TOTAL ADMINISTRATIVE			42,444		43,932
TOTAL CIVIL SERVICE			47,500		49,168
EXTRA HELP AND OVERTIME					
STUDENT HELP					
GRAD TOTAL					
SUMMER SESSION					
PERSONAL SERVICES TOTAL			89,944		93,100
FICA			608		650
***** TOTAL DEPARTMENT			90,552		93,750



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UU STUDENT ACTIVITIES***

***4-19400***

	Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES				
A001 DIR. OF STUDENT ACTIVITIES & COORD OF DEVELOPMENT DANIEL M. MAXWELL	12.0	48,705	12.0	70,836
A002 ASSISTANT DIRECTOR OF STUDENT ACTIVITIES CHRISTINA L. STEELMAN	12.0 44%	34,342		
A003 ASSISTANT DIRECTOR OF STUDENT ACTIVITIES WILLIAM T. FORAN (MICHELLE A. JANISZ)	12.0	36,084	12.0	36,084
A003-P ASSISTANT DIRECTOR OF STUDENT ACTIVITIES (MICHELLE A. JANISZ)		2,706		
A004 ASSISTANT DIRECTOR OF STUDENT ACTIVITIES JOAN E. MAZE	11.7	32,313	12.0	34,152
A005 ASSOCIATE DIRECTOR OF STUDENT ACTIVITIES ANN T. COMERFORD	12.0	43,857	12.0	51,756
A006 STUDENT ACTIVITIES COORDINATOR NANCY G. DESULIS	10.0 75%	15,503	10.0 75%	16,043
A007 ASSISTANT DIRECTOR OF DEVELOPMENT MARY E. KUBASAK	12.0	44,100	12.0	45,648
G000 GRADUATE ASSISTANT		59,297		58,164
C001 STAFF SECRETARY LORA J. ADCOCK	12.0	28,466	12.0	29,465
C002 AUDITORIUM TECHNICAL DIRECTOR NEG ANDREW G. POTTER (314500)	12.0 50%	15,060	12.0 50%	15,588
TOTAL ADMINISTRATIVE		257,609		254,519
TOTAL CIVIL SERVICE		43,526		45,053
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL		59,297		58,164
SUMMER SESSION				
PERSONAL SERVICES TOTAL		360,432		357,736
FICA		4,203		4,200
CONTRACTUAL SERVICES		95		
TRAVEL		57		
COMMODITIES		64		
***** TOTAL DEPARTMENT		364,853		361,936

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***UU STUDENT JUDICIAL PROGRAMS***

***4-19410***

		Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES					
A001	DIRECTOR, STUDENT JUDICIAL PROGRAMS				
	TIMOTHY P. SHERIDAN	12.0	58,620	12.0	60,672
G000	GRADUATE ASSISTANT		6,072		6,288
C001	SECRETARY IV				
	EST DIANE L. GARLISCH	12.0	25,502	12.0	26,394
	TOTAL ADMINISTRATIVE		58,620		60,672
	TOTAL CIVIL SERVICE		25,502		26,394
	EXTRA HELP AND OVERTIME				
	STUDENT HELP				
	GRAD TOTAL		6,072		6,288
	SUMMER SESSION				
PERSONAL SERVICES TOTAL			90,194		93,354
FICA			362		375
	***** TOTAL DEPARTMENT		90,556		93,729

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

**VP STUDENT SERVICES - AFS**

**4-60100**

	Term	EXPENDED FY05	Term	BUDGETED FY06
PERSONAL SERVICES				
CO01 STAFF SECRETARY				
MARIE B. OAKLEY	12.0	29,261	12.0	30,285
TOTAL CIVIL SERVICE		29,261		30,285
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				275
PERSONAL SERVICES TOTAL		29,261		30,560
FICA		395		350
CONTRACTUAL SERVICES		4,965		
OPERATING BUDGET				13,800
***** TOTAL DEPARTMENT		34,621		44,710

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2006

***COMPENSATED ABSENCES - REVENUE BOND***

***4-80300***

	Term	EXPENDED FY05	Term	BUDGETED FY06
VESTED COMPENSATED ABSENCES				20,000
***** TOTAL DEPARTMENT				20,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
**BUDGET ALLOCATION FY2006**

***AFS - RESERVE***

***4-80000***

	Term	EXPENDED FY05	Term	BUDGETED FY06
RESERVE FOR SICK PAYOUTS				70,000
CONTINGENCY BUDGET				690,217
***** TOTAL DEPARTMENT				760,217