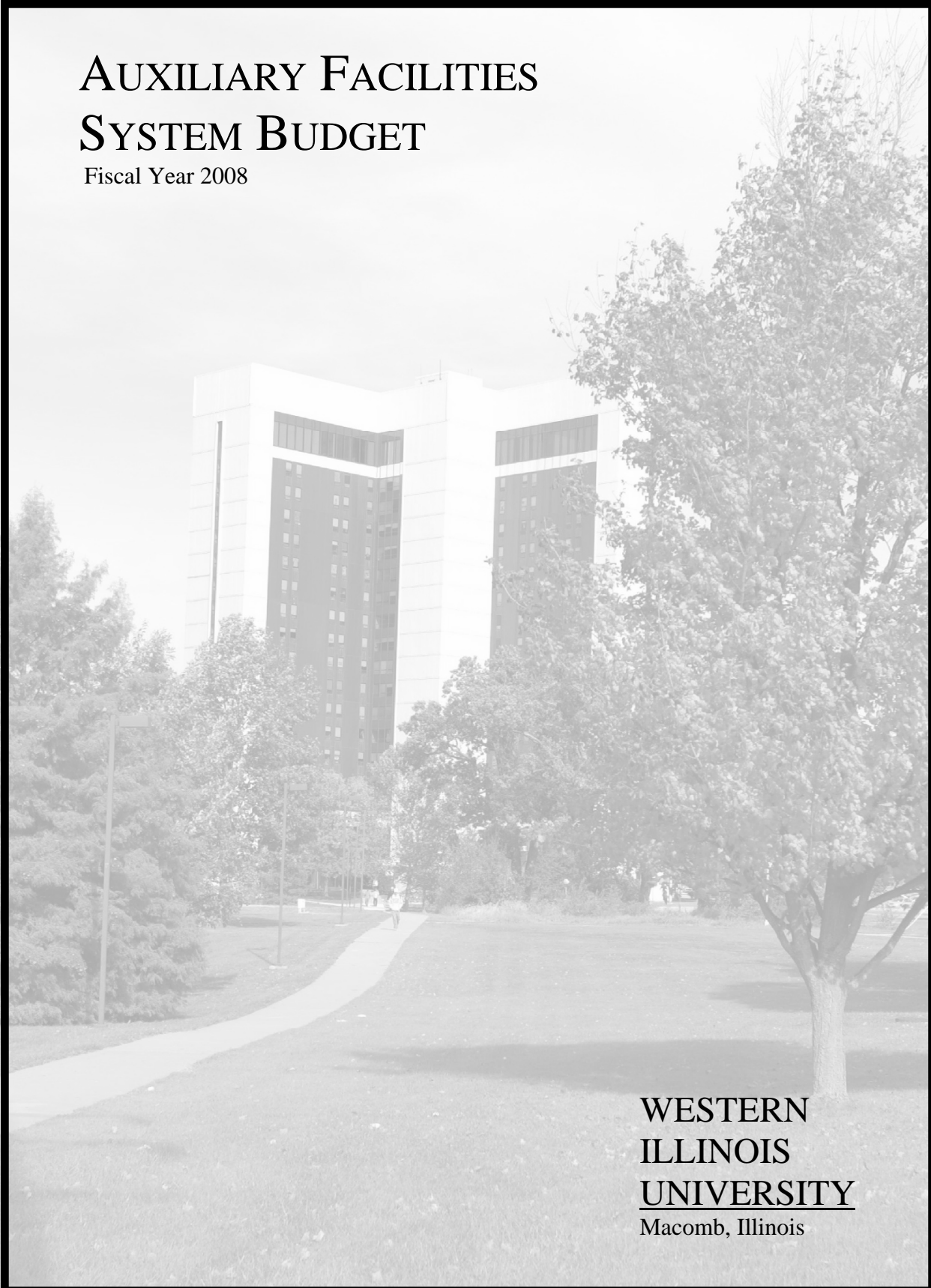


AUXILIARY FACILITIES SYSTEM BUDGET

Fiscal Year 2008



WESTERN
ILLINOIS
UNIVERSITY
Macomb, Illinois

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM BUDGET

FISCAL YEAR 2008
(As revised October 3, 2007)

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM BUDGET
 FISCAL YEAR 2008

TABLE OF BUDGETARY UNITS

BUDGETARY UNIT	ACCOUNT NUMBER	PAGE NUMBER
<i>UNIVERSITY HOUSING AND DINING SERVICES</i>		
ADMINISTRATIVE	4-30000	1
CONFERENCE CENTER	4-30200	3
EDUCATIONAL PROGRAMS	4-30300	4
ID SYSTEM	4-30450	5
RESIDENCE HALLS	4-30800	6
MICROFRIDGE	4-30830	7
GRADUATE & FAMILY HOUSING	4-40000	8
FOOD SERVICE	4-50000	9
<i>UNIVERSITY UNION</i>		
BOOKSTORE	4-14500	11
BOWLING	4-14600	12
ADMINISTRATIVE	4-15000	13
SERVICE CENTER	4-15100	14
ASSOCIATE VICE PRESIDENT FOR STUDENT SERVICES	4-15200	15
BEVERAGE SERVICES	4-15500	16
<i>CAMPUS RECREATION</i>		
CAMPUS RECREATION	4-20000	17
FRONT DESK	4-24000	18
GOLF COURSE OPERATIONS	4-26000	19
GOLF COURSE GROUNDS	4-26100	20
<i>PHYSICAL PLANT</i>		
BUILDING MAINTENANCE - AFS	4-70100	21
BUILDING MAINTENANCE - CR	4-29701	23
BUILDING MAINTENANCE - GFH	4-49701	24
BUILDING MAINTENANCE - RH	4-39701	25
BUILDING MAINTENANCE - UU	4-19701	26
BUILDING MECH MAINT - AFS	4-70200	27
BUILDING MECH MAINT - CR	4-29702	28
BUILDING MECH MAINT - GFH	4-49702	29
BUILDING MECH MAINT - RH	4-39702	30
BUILDING MECH MAINT - UU	4-19702	31
BUILDING SERVICES - CR	4-29500	32
BUILDING SERVICES - GFH	4-49500	33
BUILDING SERVICES - RH	4-39500	34
BUILDING SERVICES - UU	4-19500	40
FIRE PROTECTION - AFS	4-70800	42
GROUNDS - AFS	4-70400	43
HEATING PLANT - AFS	4-70300	44
PLANNING & DESIGN - AFS	4-70600	45
PREVENTIVE MAINTENANCE - AFS	4-70500	46
SUPERINTENDENCE - AFS	4-70700	47
UTILITIES - CR	4-29700	48
UTILITIES - GFH	4-49700	49
UTILITIES - RH	4-39700	50
UTILITIES - UU	4-19700	51

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM BUDGET
FISCAL YEAR 2008

TABLE OF BUDGETARY UNITS

BUDGETARY UNIT	ACCOUNT NUMBER	PAGE NUMBER
<i>ADMINISTRATIVE SUPPORT</i>		
GROUP INSURANCE - AFS	4-60900	53
RH ADMISSIONS	4-39420	54
RH ELECTRONIC STUDENT SERVICES	4-39410	55
RH STUDENT DEVELOPMENT & ORIENTATION	4-39430	56
RH STUDENT JUDICIAL PROGRAMS	4-39440	57
UU ASSOCIATE VP FOR STUDENT SERVICES	4-19420	58
UU STUDENT ACTIVITIES	4-19400	59
UU STUDENT JUDICIAL PROGRAMS	4-19410	60
VP STUDENT SERVICES - AFS	4-60100	61
COMPENSATED ABSENCES-REVENUE BOND	4-80300	62
AFS-RESERVE	4-80000	63

**AUXILIARY FACILITIES SYSTEM
FISCAL YEAR 2008 REVISED BUDGET**

	UNIVERSITY HOUSING & DINING SERVICES			UNIVERSITY UNION			CAMPUS RECREATION			TOTAL		
	FY07	FY08	FY08	FY07	FY08	FY08	FY07	FY08	FY08	FY07	FY08	FY08
	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED
REVENUE												
SALES	1,198,645	1,176,470	1,190,950	6,181,047	6,040,000	6,077,100	119,521	121,000	119,000	7,499,213	7,337,470	7,387,050
ROOM AND BOARD SERVICES	31,276,944	32,833,076	32,032,375	0	0	0	0	0	0	31,276,944	32,833,076	32,032,375
COMMISSIONS	1,872,715	1,993,588	1,953,617	294,411	300,500	295,100	464,392	379,000	456,500	2,631,518	2,673,088	2,705,217
OTHER INCOME	413,602	371,000	406,000	59,132	72,500	61,000	4,191	4,000	4,000	476,925	447,500	471,000
REVENUE BOND FEE	378,730	254,950	255,700	63,583	45,700	52,050	5,058	63,500	3,300	447,371	364,150	311,050
OTHER STUDENT FEES	350,077	351,652	345,390	2,409,150	2,541,659	2,492,700	2,654,460	2,779,014	2,726,200	5,413,687	5,672,325	5,564,290
INTEREST INCOME	457,128	377,548	323,210	4,040	4,500	4,200	104,085	80,116	138,953	565,253	462,164	466,363
FINANCE CHARGE	842,182	645,730	645,730	269,073	205,850	205,850	63,291	48,420	48,420	1,174,546	900,000	900,000
<i>TOTAL REVENUE</i>	<i>\$36,993,559</i>	<i>\$38,223,026</i>	<i>\$37,350,293</i>	<i>\$9,294,167</i>	<i>\$9,225,492</i>	<i>\$9,201,475</i>	<i>\$3,430,057</i>	<i>\$3,491,255</i>	<i>\$3,511,039</i>	<i>\$49,717,782</i>	<i>\$50,939,773</i>	<i>\$50,062,807</i>
EXPENSE												
PERSONAL SERVICES	2,557,596	2,817,032	2,823,423	1,048,800	1,150,844	1,157,697	1,001,253	1,110,111	1,123,617	4,607,649	5,077,987	5,104,737
FICA	16,595	17,400	18,400	12,121	10,850	12,600	9,359	9,500	10,100	38,075	37,750	41,100
COST OF SALES	0	0	0	4,278,409	4,244,666	4,237,468	83,342	91,420	89,770	4,361,751	4,336,086	4,327,238
OTHER LINE ITEMS	14,814,025	15,638,756	15,557,733	463,902	560,200	608,200	343,442	414,000	404,000	15,621,369	16,612,956	16,569,933
OVERHEAD	1,383,677	1,437,186	1,370,755	347,636	346,878	337,694	128,255	131,271	128,855	1,859,568	1,915,335	1,837,304
CONTINGENCY	0	640,055	634,370	0	87,828	86,744	0	43,672	43,687	0	771,555	764,801
ALLOCATED EXPENSE:												
PHYSICAL PLANT												
-PERSONAL SERVICES	5,553,262	5,970,823	5,914,323	707,020	775,920	724,552	258,234	305,675	311,062	6,518,516	7,052,418	6,949,937
-FICA	0	0	72,704	0	0	8,922	0	0	4,281	0	0	85,907
-SUPPORT LINE ITEMS	1,071,963	1,009,889	1,009,889	133,352	137,652	137,652	67,703	53,768	53,768	1,273,018	1,201,309	1,201,309
-UTILITIES	3,290,843	4,485,240	4,139,811	569,737	776,520	716,717	101,427	138,240	127,593	3,962,007	5,400,000	4,984,121
-FIRE PROTECTION	87,779	98,743	98,743	7,105	8,243	8,243	3,116	3,514	3,514	98,000	110,500	110,500
ADMIN SUPPORT	518,201	581,117	584,959	493,454	624,294	624,918	13,756	17,537	17,541	1,025,411	1,222,948	1,227,418
COMP. ABSENCES	14,336	36,440	36,440	3,092	12,265	12,265	2,213	1,295	1,295	19,641	50,000	50,000
FINANCIAL REQUIREMTS	4,249,877	4,131,735	3,925,328	234,515	234,620	247,855	909,545	877,087	943,806	5,393,937	5,243,442	5,116,989
MINIMUM TRFR TO R&R	357,440	357,440	357,440	29,840	29,840	29,840	12,720	12,720	12,720	400,000	400,000	400,000
ADD. TRFRS TO R&R	2,340,000	150,000	100,000	885,000	200,000	200,000	325,000	170,000	120,000	3,550,000	520,000	420,000
TRFR TO EQUIPMENT RESERVE	300,000	400,000	300,000	50,000	0	20,000	150,000	100,000	100,000	500,000	500,000	420,000
DEFERRED MAINT	415,690	410,682	381,502	14,442	15,098	14,830	6,334	6,622	6,500	436,466	432,402	402,832
OTHER TRFRS	0	0	0	0	0	0	0	0	0	0	0	0
<i>TOTAL EXPENSE</i>	<i>\$36,971,282</i>	<i>\$38,182,538</i>	<i>\$37,325,820</i>	<i>\$9,278,424</i>	<i>\$9,215,718</i>	<i>\$9,186,197</i>	<i>\$3,415,701</i>	<i>\$3,486,432</i>	<i>\$3,502,109</i>	<i>\$49,665,406</i>	<i>\$50,884,688</i>	<i>\$50,014,126</i>
EXCESS (DEFICIT)	<i>\$22,277</i>	<i>\$40,488</i>	<i>\$24,473</i>	<i>\$15,743</i>	<i>\$9,774</i>	<i>\$15,278</i>	<i>\$14,356</i>	<i>\$4,823</i>	<i>\$8,930</i>	<i>\$52,376</i>	<i>\$55,085</i>	<i>\$48,681</i>

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM

FISCAL YEAR 2008 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY07 EXPENDED	FY08 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
UNIVERSITY HOUSING & DINING SERVICES							
4-30000	ADMINISTRATIVE	989,748	1,129,693	897,689	7,000	0	225,004
4-30200	CONFERENCE CENTER	110,192	132,432	66,214	1,150	0	65,068
4-30300	EDUCATIONAL PROGRAMS	106,751	100,000	0	0	0	100,000
4-50000	FOOD SERVICE	12,986,884	13,454,904	747,213	1,400	0	12,706,291
4-40000	GRADUATE & FAMILY HOUSING	324,464	405,581	168,500	1,500	0	235,581
4-30450	ID SYSTEM	119,992	135,328	33,510	350	0	101,468
4-30830	MICROFRIDGE	53,823	80,773	42,103	1,000	0	37,670
4-30800	RESIDENCE HALLS	4,080,033	4,331,600	868,194	6,000	0	3,457,406
	<i>SUBTOTAL - UHDS</i>	<i>18,771,891</i>	<i>19,770,311</i>	<i>2,823,423</i>	<i>18,400</i>	<i>0</i>	<i>16,928,488</i>
	PHYSICAL PLANT COSTS	10,003,847	11,235,470	5,914,323	72,704	0	5,248,442
	ADMINISTRATIVE SUPPORT	518,201	1,219,329	428,699	3,201	0	787,429
	COMPENSATED ABSENCES	14,336	36,440	0	0	0	36,440
	FINANCIAL REQUIREMENTS	4,249,877	3,925,328	0	0	0	3,925,328
	MINIMUM TRANSFER TO R & R	357,440	357,440	0	0	0	357,440
	ADDITIONAL TRANSFERS TO R & R	2,340,000	100,000	0	0	0	100,000
	TRANSFER TO EQUIPMENT RESERVE	300,000	300,000	0	0	0	300,000
	DEFERRED MAINTENANCE	415,690	381,502	0	0	0	381,502
	OTHER TRANSFERS	0	0	0	0	0	0
	<i>TOTAL - UHDS</i>	<i>36,971,282</i>	<i>37,325,819</i>	<i>9,166,445</i>	<i>94,305</i>	<i>0</i>	<i>28,065,069</i>
UNIVERSITY UNION							
4-15000	ADMINISTRATIVE	647,488	815,758	414,709	3,800	0	397,249
4-15200	ASSOCIATE VP FOR STUDENT SERVICES	2,901	3,200	0	0	0	3,200
4-15500	BEVERAGE SERVICES	33,151	37,713	0	0	15,750	21,963
4-14500	BOOKSTORE	5,137,175	5,138,164	521,119	6,800	4,158,118	452,127
4-14600	BOWLING	82,374	88,583	57,164	600	0	30,819
4-15100	SERVICE CENTER	247,779	270,241	164,705	1,400	63,600	40,536
	<i>SUBTOTAL - UNIV UNION</i>	<i>6,150,868</i>	<i>6,353,659</i>	<i>1,157,697</i>	<i>12,600</i>	<i>4,237,468</i>	<i>945,894</i>
	PHYSICAL PLANT COSTS	1,417,214	1,596,086	724,552	8,922	0	862,612
	ADMINISTRATIVE SUPPORT	493,454	711,661	571,663	4,080	0	135,918
	COMPENSATED ABSENCES	3,092	12,265	0	0	0	12,265
	FINANCIAL REQUIREMENTS	234,515	247,855	0	0	0	247,855
	MINIMUM TRANSFER TO R & R	29,840	29,840	0	0	0	29,840
	ADDITIONAL TRANSFERS TO R & R	885,000	200,000	0	0	0	200,000
	TRANSFER TO EQUIPMENT RESERVE	50,000	20,000	0	0	0	20,000
	DEFERRED MAINTENANCE	14,442	14,830	0	0	0	14,830
	OTHER TRANSFERS	0	0	0	0	0	0
	<i>TOTAL - UNIV UNION</i>	<i>9,278,424</i>	<i>9,186,196</i>	<i>2,453,912</i>	<i>25,602</i>	<i>4,237,468</i>	<i>2,469,214</i>
CAMPUS RECREATION							
4-20000	CAMPUS RECREATION	1,076,636	1,253,816	850,488	5,100	0	398,228
4-24000	FRONT DESK	28,954	35,803	0	0	29,950	5,853
4-26000	GOLF COURSE OPERATIONS	341,051	366,473	244,129	4,000	59,820	58,524
4-26100	GOLF COURSE GROUNDS	119,011	100,250	29,000	1,000	0	70,250
	<i>SUBTOTAL - CAMPUS RECREATION</i>	<i>1,565,652</i>	<i>1,756,342</i>	<i>1,123,617</i>	<i>10,100</i>	<i>89,770</i>	<i>532,855</i>
	PHYSICAL PLANT COSTS	430,480	500,219	311,062	4,282	0	184,875
	ADMINISTRATIVE SUPPORT	13,756	61,228	5,955	19	0	55,254
	COMPENSATED ABSENCES	2,213	1,295	0	0	0	1,295
	FINANCIAL REQUIREMENTS	909,545	943,806	0	0	0	943,806
	MINIMUM TRANSFER TO R & R	12,720	12,720	0	0	0	12,720
	ADDITIONAL TRANSFERS TO R & R	325,000	120,000	0	0	0	120,000
	TRANSFER TO EQUIPMENT RESERVE	150,000	100,000	0	0	0	100,000
	DEFERRED MAINTENANCE	6,334	6,500	0	0	0	6,500
	OTHER TRANSFERS	0	0	0	0	0	0
	<i>TOTAL - CAMPUS RECREATION</i>	<i>3,415,701</i>	<i>3,502,110</i>	<i>1,440,634</i>	<i>14,401</i>	<i>89,770</i>	<i>1,957,305</i>

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM

FISCAL YEAR 2008 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY07 EXPENDED	FY08 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
ADMINISTRATIVE SUPPORT							
4-80000	CONTINGENCY RESERVE	0	764,801	0	0	0	764,801
4-60900	GROUP INSURANCE - AFS	200,000	200,000	0	0	0	200,000
4-80000	RESERVE FOR SICK LEAVE PAYOUTS	0	70,000	70,000	0	0	0
4-39420	RH ADMISSIONS	30,539	35,503	35,103	400	0	0
4-39410	RH ELECTRONIC STUDENT SERVICES	129,504	134,867	133,317	1,550	0	0
4-39430	RH STUDENT DEVELOPMENT & ORIENTATIO	83,909	86,984	86,334	650	0	0
4-39440	RH STUDENT JUDICIAL PROGRAMS	92,212	95,492	95,142	350	0	0
4-19420	UU ASSOCIATE VP FOR STUDENT SERVICES	148,847	154,202	153,702	500	0	0
4-19400	UU STUDENT ACTIVITIES	285,484	396,144	392,644	3,500	0	0
4-19410	UU STUDENT JUDICIAL PROGRAMS	638	0	0	0	0	0
4-60100	VP STUDENT SERVICES - AFS	54,271	54,226	40,076	350	0	13,800
	<i>SUBTOTAL - ADMIN SUPPORT</i>	<i>1,025,411</i>	<i>1,992,219</i>	<i>1,006,318</i>	<i>7,300</i>	<i>0</i>	<i>978,601</i>
	<i>ALLOCATED TO AREAS:</i>						
	UNIVERSITY HOUSING & DINING	(518,201)	(1,219,328)	(428,699)	(3,201)	0	(787,429)
	UNIVERSITY UNION	(493,454)	(711,661)	(571,663)	(4,080)	0	(135,918)
	CAMPUS RECREATION	(13,756)	(61,228)	(5,955)	(19)	0	(55,254)
	<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>49,665,406</i>	<i>50,014,126</i>	<i>13,060,991</i>	<i>134,307</i>	<i>4,327,238</i>	<i>32,491,588</i>

**WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
REVISED FY08 BUDGET ALLOCATION PERCENTAGES**

ITEM DESCRIPTION	HOUSING/ DINING SERV	GRAD/FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL	ITEM DESCRIPTION	HOUSING/ DINING SERV	GRAD/FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
BOND REVENUE FEE						FINANCIAL SERV EXPENSE	75%	4%	6%	15%	100.00%
Regular	\$345,390	\$0	\$2,492,700	\$2,726,200	\$5,564,290	(Include w/Other Line-Item)	\$21,000	\$1,120	\$1,680	\$4,200	\$28,000
INTEREST INCOME						INSURANCE EXPENSE	77.25%	7.00%	11.75%	4.00%	100.00%
Investments	67.35%	4.24%	23.00%	5.41%	100.00%		\$154,500	\$14,000	\$23,500	\$8,000	\$200,000
	\$602,782	\$37,948	\$205,850	\$48,420	\$895,000	BAD DEBT EXPENSE	<i>1% of indicated revenue categories</i>				
Housing Deposits	95.00%	5.00%	0.00%	0.00%	100.00%	Room Charges	Apartment Rental	Student Fees	Student Fees		
	\$4,750	\$250	\$0	\$0	\$5,000	Student Fees	Finance Charges	Finance Charges	Finance Charges		
FINANCE CHARGE INCOME	31.537%	1.350%	2.246%	2.444%	37.578%	Finance Charges	Bookstore Charges				
	\$189,221	\$8,100	\$13,475	\$14,666	\$600,000	Damages					
FACILITY & LIFE SAFETY						FEE WAIVERS	\$2,000	\$0	\$10,000	\$12,000	\$24,000
ENHANCEMENT FEE	\$158,210	\$0	\$0	\$138,453	\$296,663	PHYSICAL PLANT COSTS	80.64%	8.93%	7.25%	3.18%	100.00%
FINANCIAL REQUIREMENTS						Allocated	\$2,343,098	\$259,473	\$210,658	\$92,399	\$2,905,628
Principal & Interest	88.79%	0.00%	0.00%	11.21%	100.00%	Allocated FICA	\$32,498	\$3,599	\$2,922	\$1,281	\$40,300
(2006 Series Refunding)	\$288,672	\$0	\$0	\$36,446	\$325,118	Specifically Designated	\$4,124,161	\$197,480	\$651,546	\$272,431	\$5,245,618
Principal & Interest	53.33%	0.00%	0.00%	46.67%	100.00%	Specifically Designated FICA	<u>\$35,291</u>	<u>\$1,316</u>	<u>\$6,000</u>	<u>\$3,000</u>	<u>\$45,607</u>
(2006 Series Project)	\$158,210	\$0	\$0	\$138,453	\$296,663	Total	\$6,535,048	\$461,868	\$871,126	\$369,111	\$8,237,153
Principal & Interest (2005 Series)	65.31%	5.61%	7.07%	22.01%	100.00%	FIRE PROTECTION	80.43%	8.93%	7.46%	3.18%	100.00%
	\$2,289,587	\$196,671	\$247,855	\$771,609	\$3,505,722		\$88,875	\$9,868	\$8,243	\$3,514	\$110,500
Principal & Interest (1999 Series)	88.79%	0.00%	0.00%	11.21%	100.00%	UTILITIES	71.96%	11.10%	14.38%	2.56%	100.00%
	(\$21,404)	\$0	\$0	(\$2,702)	(\$24,106)		\$3,586,574	\$553,237	\$716,717	\$127,593	\$4,984,121
Principal & Interest (2002 Series)	96.36%	3.64%	0.00%	0.00%	100.00%	DEFERRED MAINTENANCE	89.57%	0.00%	7.25%	3.18%	100.00%
	\$976,698	\$36,894	\$0	\$0	\$1,013,592		\$162,174	\$0	\$14,830	\$6,500	\$183,504
Minimum R & R Reserve	80.43%	8.93%	7.46%	3.18%	100.00%	ADMIN. SUPPORT COSTS	67.35%	4.24%	23.00%	5.41%	100.00%
	\$321,720	\$35,720	\$29,840	\$12,720	\$400,000	Allocated	\$218,366	\$13,747	\$74,572	\$17,541	\$324,226
COMPENSATED ABSENCES	69.35%	3.53%	24.53%	2.59%	100.00%	Specifically Designated	<u>\$352,846</u>	<u>\$0</u>	<u>\$550,346</u>	<u>\$0</u>	<u>\$903,192</u>
	\$34,675	\$1,765	\$12,265	\$1,295	\$50,000	Total	\$571,212	\$13,747	\$624,918	\$17,541	\$1,227,418

WESTERN ILLINOIS UNIVERSITY
Physical Plant
FY2008 Revised Budget Worksheet

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
FY08 PERSONAL SERVICES (2XXX)					
Allocated P.S. expenses:					
Building Maintenance (4-70100)					\$1,208,349
FICA					\$18,125
Building Mech Maintenance (4-70200)					724,215
FICA					9,600
Grounds (4-70400)					172,993
FICA					1,100
Heating Plant (4-70300)					425,203
FICA					5,700
Planning & Design (4-70600)					180,036
FICA					2,100
Preventive Maintenance (4-70500)					187,160
FICA					2,800
Reserve (4-70700)					(100,000)
Superintendence (4-70700)					69,993
FICA					875
Subtotal Personal Services Expenses:					<u>2,908,249</u>
<i>Allocation percentage</i>	80.64%	8.93%	7.25%	3.18%	100.00%
Allocated PS Amounts	\$2,312,714	\$256,108	\$207,926	\$91,201	\$2,867,949
Allocated FICA Amounts	\$32,498	\$3,599	\$2,922	\$1,281	\$40,300
Total Allocated Amounts	<u>\$2,345,212</u>	<u>\$259,707</u>	<u>\$210,848</u>	<u>\$92,482</u>	<u>\$2,908,249</u>
Specifically designated:					
Building Maintenance	211,135	49,076	0	0	260,211
FICA (4X9701)	3,291	616	0	0	3,907
	(4-39701)	(4-49701)	(4-19701)	(4-29701)	
Building Mechanical Maintenance	0	0	0	0	0
FICA (4X9702/470200)	0	0	0	0	0
	(4-39702)	(4-49702)	(4-19702)	(4-29702)	
Building Services	3,047,176	38,114	516,626	219,861	3,821,777
FICA (4X9500)	32,000	700	6,000	3,000	41,700
	(4-39500)	(4-49500)	(4-19500)	(4-29500)	
Preventive Maintenance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Specifically designated PS Amounts	3,258,311	87,190	516,626	219,861	4,081,988
Specifically designated FICA Amounts	35,291	1,316	6,000	3,000	45,607
Total Specifically designated Amounts	<u>3,293,602</u>	<u>88,506</u>	<u>522,626</u>	<u>222,861</u>	<u>4,127,595</u>
TOTAL - PERSONAL SERVICES COSTS	<u><u>\$5,638,814</u></u>	<u><u>\$348,213</u></u>	<u><u>\$733,474</u></u>	<u><u>\$315,343</u></u>	<u><u>\$7,035,844</u></u>
FY08 OTHER LINE-ITEMS (2999)					
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>
<i>Allocation percentage</i>	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	538,750	56,410	47,750	27,680	670,590
Building Mechanical Maintenance	220,570	33,880	56,980	15,050	326,480
Building Services	106,530	20,000	30,190	9,840	166,560
Preventive Maintenance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL - OLI COSTS	<u>\$896,234</u>	<u>\$113,655</u>	<u>\$137,652</u>	<u>\$53,768</u>	<u>\$1,201,309</u>

WESTERN ILLINOIS UNIVERSITY
Physical Plant
FY2008 Revised Budget Worksheet

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
FY08 TOTALS					
Allocated Expenses:					
Building Maintenance (4-70100)					\$1,215,050
Building Mechanical Maintenance (4-70200)					731,530
Grounds (4-70400)					172,993
Heating Plant (4-70300)					448,866
Planning & Design (4-70600)					180,036
Preventive Maintenance (4-70500)					187,160
Reserve (4-70700)					(100,000)
Superintendence (4-70700)					69,993
Subtotal Allocated Expenses:					<u>2,945,928</u>
Allocated amounts:	\$2,343,098	\$259,473	\$210,658	\$92,399	\$2,905,628
Specifically designated:					
Building Maintenance	749,885	105,486	47,750	27,680	930,801
Building Mechanical Maintenance	220,570	33,880	56,980	15,050	326,480
Building Services	3,153,706	58,114	546,816	229,701	3,988,337
Preventive Maintenance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Specifically designated amounts:	4,124,161	197,480	651,546	272,431	5,245,618
FICA	67,789	4,915	8,922	4,281	85,907
SUBTOTAL - PHYSICAL PLANT OPERATIONS	\$6,535,048	\$461,868	\$871,126	\$369,111	\$8,237,153
Utilities	3,586,574	553,237	716,717	127,593	4,984,121
Fire Protection	88,875	9,868	8,243	3,514	110,500
TOTAL - PHYSICAL PLANT COSTS	<u>\$10,210,497</u>	<u>\$1,024,973</u>	<u>\$1,596,086</u>	<u>\$500,218</u>	<u>\$13,331,774</u>

WESTERN ILLINOIS UNIVERSITY
Administrative Support
FY2008 Revised Budget Worksheet

	HOUSING/ DINING SERV	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
FY08 PERSONAL SERVICES (2XXX)					
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)					40,076
FICA					350
Subtotal Personal Services Expenses					<u>110,426</u>
<i>Allocation percentage</i>	67.35%	4.24%	23.00%	5.41%	100.00%
Allocated Personal Services amounts	<u>\$74,372</u>	<u>\$4,682</u>	<u>\$25,398</u>	<u>\$5,974</u>	<u>\$110,426</u>
Specifically designated:					
Admissions-UHDS (4-39420)	35,103	0	0	0	\$35,103
FICA	400	0	0	0	400
Associate VP for Student Services-UU (4-19420)	0	0	153,702	0	153,702
FICA	0	0	500	0	500
Electronic Student Services-UHDS (4-39410)	133,317	0	0	0	133,317
FICA	1,550	0	0	0	1,550
Student Activities-UU (4-19400)	0	0	392,644	0	392,644
FICA	0	0	3,500	0	3,500
Student Development & Orientation-UHDS (4-39430)	86,334	0	0	0	86,334
FICA	650	0	0	0	650
Student Judicial Programs-RH (4-39440)	95,142	0	0	0	95,142
FICA	350	0	0	0	350
TOTAL - PERSONAL SERVICES COSTS	<u>\$427,218</u>	<u>\$4,682</u>	<u>\$575,744</u>	<u>\$5,974</u>	<u>\$1,013,618</u>
FY08 OTHER LINE-ITEMS (2999)					
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%	0.00%
Allocated OLI amounts	<u>\$143,994</u>	<u>\$9,065</u>	<u>\$49,174</u>	<u>\$11,567</u>	<u>\$0</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-RH (4-39440)	0	0	0	0	0
Subtotal Specifically Designated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL - OTHER LINE-ITEM COSTS	<u>\$143,994</u>	<u>\$9,065</u>	<u>\$49,174</u>	<u>\$11,567</u>	<u>\$0</u>

WESTERN ILLINOIS UNIVERSITY
Administrative Support
FY2008 Revised Budget Worksheet

	<u>HOUSING/ DINING SERV</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
FY08 TOTALS					
Allocated Expenses:					
Group Insurance (4-60900)					\$200,000
Reserve (4-80000)					0
Sick Leave Payouts (4-80000)					70,000
VP Student Services (4-60100)					54,226
Subtotal Allocated Expenses					<u>324,226</u>
Allocated OLI amounts	<u>\$218,366</u>	<u>\$13,747</u>	<u>\$74,572</u>	<u>\$17,541</u>	<u>\$324,226</u>
Specifically designated:					
Admissions-UHDS (4-39420)	35,103	0	0	0	\$35,103
Associate VP for Student Services-UU (4-19420)	0	0	153,702	0	153,702
Electronic Student Services-UHDS (4-39410)	133,317	0	0	0	133,317
Student Activities-UU (4-19400)	0	0	392,644	0	392,644
Student Development & Orientation-UHDS (4-39430)	86,334	0	0	0	86,334
Student Judicial Programs-RH (4-39440)	95,142	0	0	0	95,142
FICA	2,950	0	4,000	0	6,950
Subtotal Specifically Designated	<u>352,846</u>	<u>0</u>	<u>550,346</u>	<u>0</u>	<u>903,192</u>
TOTAL - ADMINISTRATIVE SUPPORT COSTS	<u>\$571,212</u>	<u>\$13,747</u>	<u>\$624,918</u>	<u>\$17,541</u>	<u>\$1,227,418</u>

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2008

AUXILIARY FACILITIES SYSTEMS TOTAL

	EXPENDED FY07	BUDGETED FY08
TOTAL ADMINISTRATIVE	1,491,195	1,751,556
TOTAL FACULTY	78,586	76,040
TOTAL CIVIL SERVICE	8,009,238	8,936,609
TOTAL REGULAR PERSONAL SERVICES	9,579,019	10,764,205
DIFFERENTIAL/OTHER	360,074	113,743
STUDENT HELP	1,686,771	1,971,752
GRAD TOTAL	302,114	352,961
RESERVE FOR SICK PAYOUTS		70,000
RETIREMENT		
RESERVE		(211,669)
TOTAL PERSONAL SERVICES	11,927,978	13,060,992
COST OF SALES	4,361,751	4,327,238
FICA	126,967	134,307
CONTRACTUAL SERVICES	18,026,956	
TRAVEL	57,863	
COMMODITIES	606,862	
EQUIPMENT	707,540	
TELECOMMUNICATIONS	579,529	
OPERATION OF AUTOMOTIVE EQUIPMENT	25,405	
MISCELLANEOUS	3,409	
VESTED COMPENSATED ABSENCES	19,641	50,000
AWARDS, GRANTS AND MATCH FUNDS	453,348	
PERMANENT IMPROVEMENTS	37,395	
UNIVERSITY SERVICES OVERHEAD	1,859,606	
BAD DEBT EXPENSE	390,686	
GROUP INSURANCE	200,000	200,000
FINANCIAL REQUIREMENTS	5,393,937	5,116,989
MINIMUM TRANSFER TO R & R	400,000	400,000
ADDITIONAL TRANSFERS TO R & R	3,550,000	420,000
TRANSFERS TO EQUIPMENT RESERVE	500,000	420,000
DEFERRED MAINTENANCE	436,466	402,832
OTHER TRANSFERS		
OPERATING BUDGET		25,481,768
***** TOTAL REQUEST *****	49,665,406	50,014,126

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UHDS ADMINISTRATIVE

4-30000

		EXPENDED		BUDGETED	
		FY07		FY08	
PERSONAL SERVICES					
A001	ASSISTANT VP, STUDENT SERVICES - STUDENT LIFE JOHN BIERNBAUM	12.0	87,504	12.0	90,564
A002	ASSISTANT DIRECTOR, RESIDENTIAL FACILITIES SUE A. COLLINS	12.0	69,144	12.0	71,568
A003	DIRECTOR, RESIDENTIAL ADMINISTRATION JOHN F. SCHOONOVER	12.0	78,012	12.0	80,748
A004	ASSISTANT DIRECTOR, RESIDENCE LIFE PRISCILLA A. VELARDE	12.0	42,000	12.0	43,476
A005	ASSISTANT DIRECTOR, RESIDENCE LIFE (Vacant) MATTHEW J. BIERMAN	0.5	1,100	12.0	26,394
A006	ASSOCIATE DIRECTOR, RESIDENCE LIFE & FACILITIES TERA L. MONROE	12.0	62,700	12.0	64,896
A007-A	ASSOCIATE DIRECTOR, RESIDENTIAL FACILITIES MATTHEW J. BIERMAN	11.5	57,983	12.0	62,253
A008	ASSISTANT DIRECTOR, RESIDENCE LIFE GEORGE P. HOLMAN	12.0	44,004	12.0	45,540
A009	SUPERVISION FIELD SPECIALIST SARA M. WATTERSON			12.0	5,936
A011	ASSISTANT VICE PRESIDENT, STUDENT SERVICES ALAN D. HARRIS	12.0	55,562	12.0	57,505
G000	GRADUATE ASSISTANT				16,420
C001	STAFF SECRETARY SHARON D. HUNDLEY	12.0	35,461	12.0	36,838
C003	CLERK CERESE K. WRIGHT	12.0	20,112	12.0	20,901
C004	ELECTRONICS TECHNICIAN II DONALD L. LITTLE	12.0	39,179	12.0	40,706
C008	CLERK ARLEN L. BRITTON	1.7	3,296	12.0	25,417
	JAMIE M. SHUDA	9.7	18,400		
C009	CHIEF CLERK ANGELA D. WAGNER	3.0	5,919	12.0	24,598
	(JANET K. COBB)	9.0	45,282		
C009-L	CHIEF CLERK ANGELA D. WAGNER	0.5	1,366		
C011	ELECTRONICS TECHNICIAN I STANLEY R. CLAYTON	12.0	10,970	12.0	11,631
C012	ADMINISTRATIVE CLERK PATRICIA A. THORNTON	12.0	30,767	12.0	31,971
C013	STAFF CLERK CLARA E. CAMPBELL			12.0	38,383
	(WILMA M. WILSON)	12.0	29,663		
C013-B	STAFF CLERK CLARA E. CAMPBELL			12.0	2,312
C014	SECRETARY III DEBORAH H. LUTZ	9.0	14,607	12.0	20,238
	CLARA M. CARRIGAN	2.0	3,691		

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UHDS ADMINISTRATIVE

4-30000

	EXPENDED FY07	BUDGETED FY08
PERSONAL SERVICES		
TOTAL ADMINISTRATIVE	498,008	548,880
TOTAL CIVIL SERVICE	258,715	252,995
EXTRA HELP AND OVERTIME	2,569	5,000
STUDENT HELP	60,465	72,565
GRAD TOTAL		16,420
SUMMER SESSION		
RESERVE		1,829
PERSONAL SERVICES TOTAL	819,757	897,689
FICA	7,056	7,000
CONTRACTUAL SERVICES	42,008	
TRAVEL	21,196	
COMMODITIES	42,418	
EQUIPMENT	23,597	
TELECOMMUNICATIONS	22,093	
OPERATION OF AUTOMOTIVE EQUIPMENT	7,934	
AWARDS, GRANTS AND MATCH FUNDS	3,119	
REFUNDS	383	
UNIVERSITY SERVICES OVERHEAD	182	
OPERATING BUDGET		225,004
***** TOTAL DEPARTMENT	989,748	1,129,693

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UHDS CONFERENCE CENTER

4-30200

		EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES				
A001	CONFERENCE COORDINATOR			
	BRIDGET E. HIEL	12.0	35,628	12.0
C001	CLERK			
	HELEN M. STROOPS	12.0	26,485	12.0
	TOTAL ADMINISTRATIVE		35,628	36,876
	TOTAL CIVIL SERVICE		26,485	27,513
	EXTRA HELP AND OVERTIME		4,253	1,375
	STUDENT HELP		3,556	
	GRAD TOTAL			
	SUMMER SESSION			
	RESERVE			450
	PERSONAL SERVICES TOTAL		69,922	66,214
	FICA		1,141	1,150
	CONTRACTUAL SERVICES		10,913	
	COMMODITIES		287	
	TELECOMMUNICATIONS		22,647	
	BAD DEBT EXPENSE		100	
	UNIVERSITY SERVICES OVERHEAD		5,179	
	OPERATING BUDGET			65,068
*****	TOTAL DEPARTMENT		110,192	132,432

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2008

UHDS EDUCATIONAL PROGRAMS

4-30300

	EXPENDED FY07	BUDGETED FY08
CONTRACTUAL SERVICES	46,166	
TRAVEL	8,398	
COMMODITIES	48,731	
EQUIPMENT	371	
AWARDS, GRANTS AND MATCH FUNDS	3,079	
UNIVERSITY SERVICES OVERHEAD	2	
OPERATING BUDGET		100,000
***** TOTAL DEPARTMENT	106,751	100,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UHDS ID SYSTEM

4-30450

		EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES				
C001 CHIEF CLERK				
CAROLYN B. VAN ORDER	12.0	30,420	12.0	31,610
TOTAL CIVIL SERVICE		30,420		31,610
EXTRA HELP AND OVERTIME		835		900
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				1,000
PERSONAL SERVICES TOTAL		31,255		33,510
FICA				350
CONTRACTUAL SERVICES		73,080		
TRAVEL		414		
COMMODITIES		12,592		
EQUIPMENT		1,013		
TELECOMMUNICATIONS		115		
UNIVERSITY SERVICES OVERHEAD		1,522		
OPERATING BUDGET				101,468
***** TOTAL DEPARTMENT		119,992		135,328

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UHDS RESIDENCE HALLS

4-30800

			EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES					
A001 DIRECTOR, RESIDENCE HALL					
CHRISTINA DODD				12.0	30,996
A002 DIRECTOR, RESIDENCE HALL					
JENNIFER L. SCHREINER	12.0		29,004	12.0	32,004
A003 COMPLEX DIRECTOR					
LAUREN TESO				12.0	29,508
(TRACY L. THOLIN)	11.5		33,051		
A003-P COMPLEX DIRECTOR					
(TRACY L. THOLIN)			2,454		
A005 DIRECTOR, RESIDENCE HALL					
MICHELLE M. COHENOUR	12.0		32,004	12.0	33,120
A006 COMPLEX DIRECTOR					
ARAMIS L. WATSON	12.0		33,312	12.0	34,476
A007 DIRECTOR, RESIDENCE HALL					
SARA M. WATTERSON	12.0		34,488	12.0	34,589
A010 DIRECTOR, RESIDENCE HALL					
MATTHEW S. ZIELINSKI	12.0		31,500	12.0	32,604
G000 GRADUATE ASSISTANT			155,990		153,425
C002 CLERK					
JUDITH E. SMITH	9.0		17,386	12.0	25,548
C005 SECRETARY III					
CLARA M. CARRIGAN	9.0		15,885	12.0	25,022
ANGELA D. WAGNER	0.7		994		
C007 CLERK					
TANDALEE M. HARRIS				12.0	19,476
(CAROL S. BROOKS)	9.0		21,517		
C009-L CLERK					
PATRICIA E. COOK	8.5		12,230	12.0	21,420
TOTAL ADMINISTRATIVE			195,813		227,297
TOTAL CIVIL SERVICE			68,011		91,466
EXTRA HELP AND OVERTIME			24,150		25,000
STUDENT HELP			379,575		390,506
GRAD TOTAL			155,990		153,425
SUMMER SESSION					
RESERVE					(19,500)
PERSONAL SERVICES TOTAL			823,539		868,194
FICA			4,994		6,000
CONTRACTUAL SERVICES			811,918		
COMMODITIES			87,606		
EQUIPMENT			492,167		
TELECOMMUNICATIONS			451,073		
AWARDS, GRANTS AND MATCH FUNDS			445,682		
BAD DEBT EXPENSE			172,171		
UNIVERSITY SERVICES OVERHEAD			790,878		
OPERATING BUDGET					3,457,406
***** TOTAL DEPARTMENT			4,080,033		4,331,600

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UHDS MICROFRIDGE

4-30830

	EXPENDED FY07	BUDGETED FY08
PERSONAL SERVICES		
G000 GRADUATE ASSISTANT	3,284	10,191
EXTRA HELP AND OVERTIME		
STUDENT HELP	31,327	31,912
GRAD TOTAL	3,284	10,191
SUMMER SESSION		
PERSONAL SERVICES TOTAL	34,611	42,103
FICA	1,099	1,000
CONTRACTUAL SERVICES	8,024	
COMMODITIES	1,603	
TELECOMMUNICATIONS	123	
UNIVERSITY SERVICES OVERHEAD	8,361	
OPERATING BUDGET		37,670
***** TOTAL DEPARTMENT	53,823	80,773

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UHDS GRADUATE & FAMILY HOUSING

4-40000

				EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES						
A007	ASSISTANT DIRECTOR, RESIDENCE LIFE					
	(Vacant)				12.0	50%
	MATTHEW J. BIERMAN	0.5	50%	1,100		26,394
G000	GRADUATE ASSISTANT			1,568		16,150
C001	CLERK					
	SARA B. FEATHERLIN	1.7		2,996	12.0	22,297
	ANGELA D. WAGNER	6.5		11,592		
	PEGGY L. VILLWOCK	1.7		3,565		
C002	BUILDING SERVICE WORKER					
	NEG MARSHA K. CAMERON	1.5		4,938	1.5	4,374
	NEG RANDY J. JAMES	0.5		1,129		
	NEG JOHN J. MILLER	1.5		4,232		
C003	BUILDING SERVICE WORKER					
	NEG JOHN J. MILLER				1.5	4,374
	NEG SCOTT E. FISHER	1.5		4,938		
	NEG ALAN R. ANDREWS	0.5		1,129		
	NEG ERNEST W. TOLAND	1.5		4,232		
C004	BUILDING SERVICE WORKER					
	NEG ERNEST W. TOLAND	1.5		4,938	1.5	4,374
	NEG DANIEL K. LAMBERT	0.5		1,129		
	NEG MARSHA K. CAMERON	1.5		4,232		
C005	BUILDING SERVICE WORKER					
	NEG GREG D. TURNER	0.5		1,129		
	TOTAL ADMINISTRATIVE			1,100		26,394
	TOTAL CIVIL SERVICE			50,178		35,419
	EXTRA HELP AND OVERTIME			2,424		3,025
	STUDENT HELP			44,700		87,112
	GRAD TOTAL			1,568		16,150
	SUMMER SESSION					
	RESERVE					400
	PERSONAL SERVICES TOTAL			99,970		168,500
	FICA			1,058		1,500
	CONTRACTUAL SERVICES			57,784		
	COMMODITIES			8,752		
	EQUIPMENT			50,861		
	TELECOMMUNICATIONS			41,839		
	AWARDS, GRANTS AND MATCH FUNDS			189		
	BAD DEBT EXPENSE			6,852		
	UNIVERSITY SERVICES OVERHEAD			57,159		
	OPERATING BUDGET					235,581
	***** TOTAL DEPARTMENT			324,464		405,581

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UNIVERSITY FOOD SERVICE

4-50000

		EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES				
G000 GRADUATE ASSISTANT		610		293
C003 BUSINESS MANAGER I				
CSE LYNN A. BRYANT	12.0	54,024	12.0	55,920
TOTAL CIVIL SERVICE		54,024		55,920
EXTRA HELP AND OVERTIME		29		1,000
STUDENT HELP		623,879		690,000
GRAD TOTAL		610		293
SUMMER SESSION				
PERSONAL SERVICES TOTAL		678,543		747,213
FICA		1,244		1,400
CONTRACTUAL SERVICES		11,590,676		
COMMODITIES		3,020		
EQUIPMENT		47,535		
TELECOMMUNICATIONS		2,002		
BAD DEBT EXPENSE		143,474		
UNIVERSITY SERVICES OVERHEAD		520,390		
OPERATING BUDGET				12,706,291
***** TOTAL DEPARTMENT		12,986,884		13,454,904

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UU BOOKSTORE

4-14500

		EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES				
A001	DIRECTOR, UNIVERSITY BOOKSTORE			
	KENNETH A. JOHNSON	12.0	72,432	12.0
				74,964
G000	GRADUATE ASSISTANT		6,568	
C001	CHIEF CLERK			6,800
	LYNN M. HACKBARTH	12.0	29,377	12.0
C002	BOOKSTORE DEPARTMENT SUPERVISOR			30,526
	SUE A. MYERS	12.0	29,268	12.0
C003	BOOKSTORE DEPARTMENT SUPERVISOR			30,405
	STEPHANIE D. ADOLPHSON	12.0	24,359	12.0
C004	ASSISTANT BOOKSTORE MANAGER			25,310
	CSE SARA K. THOMAS	12.0	41,160	12.0
C005	BOOKSTORE CLERK II			42,600
	BRADLEY A. BAXTER	12.0	19,211	12.0
C006	BOOKSTORE DEPARTMENT SUPERVISOR			19,962
	DONALD J. MYERS	12.0	27,624	12.0
C007	CHIEF CLERK			28,707
	KIMBERLY A. MCKEE	12.0	29,143	12.0
C008	CHIEF CLERK			30,526
	MARY E. MARKERT	12.0	29,100	12.0
C009	SHIPPING/RECEIVING CLERK			30,236
	JOSEPH T. HATTAWAY	12.0	28,380	12.0
C010	MAIN DESK ATTENDANT			29,491
	BARBARA K. INGLEDUE	12.0	28,020	12.0
C011	BOOKSTORE DEPARTMENT SUPERVISOR			29,117
	RICHARD L. ROBESON	12.0	29,268	12.0
C012	BOOKSTORE CLERK I			30,405
	JENNIFER E. BRATTAIN	12.0	22,201	12.0
	TOTAL ADMINISTRATIVE		72,432	
	TOTAL CIVIL SERVICE		337,111	
	EXTRA HELP AND OVERTIME		18,945	
	STUDENT HELP		49,386	
	GRAD TOTAL		6,568	
	SUMMER SESSION			
	RESERVE			9,000
	PERSONAL SERVICES TOTAL		484,441	521,119
	COST OF SALES		4,206,020	4,158,118
	FICA		6,610	6,800
	CONTRACTUAL SERVICES		170,564	
	TRAVEL		3,676	
	COMMODITIES		24,263	
	EQUIPMENT		1,288	
	TELECOMMUNICATIONS		5,730	
	MISCELLANEOUS		3,408	
	BAD DEBT EXPENSE		863	
	UNIVERSITY SERVICES OVERHEAD		230,308	
	OPERATING BUDGET			452,127
	***** TOTAL DEPARTMENT		5,137,175	5,138,164

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UU BOWLING

4-14600

		EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES				
G000 GRADUATE ASSISTANT				4,536
C003 BOWLING & BILLIARD CENTER MANAGER				
CSE RANDALL G. WIDGER	12.0	36,168	12.0	37,428
TOTAL CIVIL SERVICE		36,168		37,428
EXTRA HELP AND OVERTIME				
STUDENT HELP		8,410		15,000
GRAD TOTAL				4,536
SUMMER SESSION				
RESERVE				200
PERSONAL SERVICES TOTAL		44,578		57,164
COST OF SALES		679		
FICA		523		600
CONTRACTUAL SERVICES		9,707		
TRAVEL		5,200		
COMMODITIES		17,513		
TELECOMMUNICATIONS		1,382		
UNIVERSITY SERVICES OVERHEAD		2,789		
OPERATING BUDGET				30,819
***** TOTAL DEPARTMENT		82,374		88,583

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UU ADMINISTRATIVE

4-15000

			EXPENDED FY07			BUDGETED FY08	
PERSONAL SERVICES							
A001 ASSISTANT VICE PRESIDENT, STUDENT SERVICES							
ALAN D. HARRIS	12.0	45%	46,054	12.0	45%	47,665	
A002 SUPERVISION FIELD SPECIALIST							
SARA M. WATTERSON				12.0	16%	5,936	
C001 UNIV UNION NIGHT SUPERVISOR							
NEG PETER M. SKRYPKUN	11.0		35,661	11.0		36,442	
C002 UNIV UNION NIGHT SUPERVISOR							
NEG ROCHELLE Y. WALLACE	10.5		26,421	10.0		26,829	
C003 UNIV UNION NIGHT SUPERVISOR							
NEG STEVE COLLIER	12.0		39,796	12.0		39,800	
C004 HOUSE ATTENDANT							
NEG LARRY M. MONNINGER	12.0		36,821	12.0		36,825	
C005 HOUSE ATTENDANT							
NEG DAVID J. MONNINGER	12.0		36,680	12.0		36,825	
C006 ELECTRONICS TECHNICIAN I							
STANLEY R. CLAYTON	12.0	70%	26,337	12.0	70%	27,136	
C010 CHIEF CLERK							
JANIS K. PARROTT	12.0		31,789	12.0		33,032	
C011 PUBLIC FUNCTIONS SUPERVISOR							
CSE KERI L. ALLISON	12.0		32,820	12.0		33,972	
TOTAL ADMINISTRATIVE			46,054			53,601	
TOTAL CIVIL SERVICE			266,323			270,861	
EXTRA HELP AND OVERTIME			13,726			10,778	
STUDENT HELP			38,591			63,800	
GRAD TOTAL							
SUMMER SESSION							
RESERVE						15,669	
PERSONAL SERVICES TOTAL			364,695			414,709	
FICA			3,629			3,800	
CONTRACTUAL SERVICES			103,055				
TRAVEL			2,044				
COMMODITIES			8,877				
EQUIPMENT			14,024				
TELECOMMUNICATIONS			7,855				
AWARDS, GRANTS AND MATCH FUNDS			100				
PERMANENT IMPROVEMENTS			5,850				
BAD DEBT EXPENSE			33,368				
UNIVERSITY SERVICES OVERHEAD			103,987				
OPERATING BUDGET						397,249	
***** TOTAL DEPARTMENT			647,488			815,758	

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UU SERVICE CENTER

4-15100

		EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES				
C002	MANAGER OF UNIVERSITY CASHIERING OPERATIONS			
	CSE JEAN L. CROSSMAN	12.0	43,416	12.0
C003	CASHIER II			
	JOYCE A. MCCORMICK	12.0	22,426	12.0
C004	CASHIER II			
	CAROL A. BAINTE	12.0	26,501	12.0
C005	CASHIER II			
	TONI L. DEPOY	12.0	23,200	12.0
C006	CASHIER II			
	MARY E. WEBSTER	12.0	26,688	12.0
	TOTAL CIVIL SERVICE		142,231	
	EXTRA HELP AND OVERTIME		358	
	STUDENT HELP		12,498	
	GRAD TOTAL			
	SUMMER SESSION			
	RESERVE			1,000
	PERSONAL SERVICES TOTAL		155,087	164,705
	COST OF SALES		57,032	63,600
	FICA		1,357	1,400
	CONTRACTUAL SERVICES		14,641	
	COMMODITIES		3,877	
	EQUIPMENT		379	
	TELECOMMUNICATIONS		6,875	
	UNIVERSITY SERVICES OVERHEAD		8,528	
	OPERATING BUDGET			40,536
	***** TOTAL DEPARTMENT		247,779	270,241

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UU ASSOCIATE VICE PRESIDENT FOR STUDENT SERVICES

4-15200

	EXPENDED FY07	BUDGETED FY08
TRAVEL	2,446	
COMMODITIES	44	
EQUIPMENT	409	
OPERATING BUDGET		3,200
***** TOTAL DEPARTMENT	2,901	3,200

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BEVERAGE SERVICES

4-15500

	EXPENDED FY07	BUDGETED FY08
COST OF SALES	14,676	15,750
CONTRACTUAL SERVICES	16,451	
UNIVERSITY SERVICES OVERHEAD	2,022	
OPERATING BUDGET		21,963
***** TOTAL DEPARTMENT	33,151	37,713

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

CAMPUS RECREATION

4-20000

		EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES				
A001	DIRECTOR, CAMPUS RECREATION			
	MILDRED B. MACDONELL	12.0	75,240	12.0
A002	ASSISTANT DIRECTOR, CAMPUS RECREATION			
	JASON P. RUEHLE	11.0	31,337	11.0
A003	COORDINATOR FOR CAMP REC, SPORT CLUBS AND SPECIAL PROGRAMMING			
	NICHOLAS S. KNOWLES			11.0
A004	ASSISTANT DIRECTOR, CAMPUS RECREATION			
	RYAN F. HANSEN	12.0	34,500	12.0
A005	COORDINATOR, FITNESS AQUATICS			
	KELLEY A. KENADY	11.0	32,186	11.0
F001	EXECUTIVE ASSISTANT			
	JUDY A. YEAST	12.0	72,696	12.0
M000	PROFESSOR		890	800
G000	GRADUATE ASSISTANT		72,248	77,350
C001	GOLF COURSE PRO-SHOP ASSISTANT			
	HEATHER D. HIGGINS	9.0	21,059	9.0
C002	SECRETARY III			
	JODY L. ZSCHECK	11.7	19,027	12.0
C003	BUSINESS MANAGER I			
	CSE JULIE L. TERSTRIEP	12.0	50,172	12.0
C004	FACILITIES MANAGER			
	CSE SARA J. WINSHIP	12.0	47,148	12.0
C005	SECRETARY IV			
	CONNIE A. VAN DYKE	12.0	29,591	12.0
C006	MANAGER OF SPORTS FACILITIES			
	CSE JEFFREY K. STOCKTON	12.0	45,612	12.0
	TOTAL ADMINISTRATIVE		173,263	209,286
	TOTAL FACULTY		73,586	76,040
	TOTAL CIVIL SERVICE		212,610	220,712
	EXTRA HELP AND OVERTIME		211	
	STUDENT HELP		222,036	267,000
	GRAD TOTAL		72,248	77,350
	SUMMER SESSION			
	RESERVE			100
PERSONAL SERVICES TOTAL			753,953	850,488
COST OF SALES			558	
FICA			4,982	5,100
CONTRACTUAL SERVICES			67,248	
TRAVEL			9,015	
COMMODITIES			66,667	
EQUIPMENT			5,074	
TELECOMMUNICATIONS			7,872	
AWARDS, GRANTS AND MATCH FUNDS			1,156	
PERMANENT IMPROVEMENTS			14,468	
BAD DEBT EXPENSE			33,529	
UNIVERSITY SERVICES OVERHEAD			112,108	
OPERATING BUDGET				398,228
*****	TOTAL DEPARTMENT		1,076,636	1,253,816

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

FRONT DESK

4-24000

	EXPENDED FY07	BUDGETED FY08
COST OF SALES	27,118	29,950
UNIVERSITY SERVICES OVERHEAD	1,834	
OPERATING BUDGET		5,853
***** TOTAL DEPARTMENT	28,954	35,803

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

GOLF COURSE OPERATIONS

4-26000

				EXPENDED		BUDGETED	
				FY07		FY08	
PERSONAL SERVICES							
A001	DIRECTOR, GOLF OPERATIONS						
	MEL B. BLASI	12.0	72%	42,624	12.0	72%	44,119
A002	ASSISTANT DIRECTOR, GOLF OPERATIONS						
	LIA B. LUKKARINEN	12.0		35,520	11.0	72%	26,584
G000	GRADUATE ASSISTANT			4,376			4,888
C002	GREENS WORKER						
	(Vacant)				9.0		19,454
C003	GOLF COURSE GROUNDS SUPERINTENDENT						
	CSE JOHN C. OWENS	12.0		54,540	12.0		56,448
C005	GREENS WORKER						
	BOB E. LAMBERT	10.0		22,005	10.0		23,076
C006	ASSISTANT GOLF COURSE GROUNDS SUPERINTENDENT						
	CSE KEVIN E. HAINLINE	10.0		29,040	10.0		30,060
	TOTAL ADMINISTRATIVE			78,144			70,703
	TOTAL CIVIL SERVICE			105,585			129,038
	EXTRA HELP AND OVERTIME			7,950			11,000
	STUDENT HELP			25,858			28,000
	GRAD TOTAL			4,376			4,888
	SUMMER SESSION						
	RESERVE						500
	PERSONAL SERVICES TOTAL			221,913			244,129
	COST OF SALES			55,664			59,820
	FICA			3,672			4,000
	CONTRACTUAL SERVICES			28,746			
	TRAVEL			1,280			
	COMMODITIES			10,036			
	EQUIPMENT			959			
	TELECOMMUNICATIONS			2,134			
	OPERATION OF AUTOMOTIVE EQUIPMENT			2,313			
	AWARDS, GRANTS AND MATCH FUNDS			20			
	UNIVERSITY SERVICES OVERHEAD			14,311			
	OPERATING BUDGET						58,524
	***** TOTAL DEPARTMENT			341,051			366,473

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

GOLF COURSE GROUNDS

4-26100

	EXPENDED FY07	BUDGETED FY08
PERSONAL SERVICES		
EXTRA HELP AND OVERTIME		
STUDENT HELP	25,387	29,000
GRAD TOTAL		
SUMMER SESSION		
PERSONAL SERVICES TOTAL	25,387	29,000
FICA	703	1,000
CONTRACTUAL SERVICES	31,166	
COMMODITIES	45,939	
EQUIPMENT	1,121	
OPERATION OF AUTOMOTIVE EQUIPMENT	14,365	
BAD DEBT EXPENSE	327	
OPERATING BUDGET		70,250
***** TOTAL DEPARTMENT	119,011	100,250

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING MAINTENANCE - AFS

4-70100

				EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES						
C002	SUPERVISOR OF BUILDING CRAFTSMEN					
	CSE	GERALD S. WILSON	12.0	79,500	12.0	82,284
C003	LOCKSMITH					
		FRANK J. TATE	12.0	36,018	12.0	39,957
C004	LOCKSMITH					
		LARRY E. DUVALL	12.0	51,876	12.0	53,895
C005	ELEVATOR MECHANIC					
	PR	JAY M. DAVIS	12.0	65,398	12.0	66,929
C006	ELEVATOR MECHANIC					
	PR	JEFFREY L. HERRICK	12.0	65,077	12.0	66,929
C007	PLUMBER					
	PR	KEITH BRUNS	12.0	55,932	12.0	58,003
C008	PIPEFITTER					
	PR	EDWARD J. LAVIN	12.0	61,940	12.0	64,267
C009	PLUMBER					
	PR	HAYDEN M. COOPER II	12.0	55,930	12.0	58,003
C010	ELECTRICIAN					
	PR	LARRY W. SCHMITT	12.0	52,079	12.0	52,943
C011	PLUMBER					
	PR	JEFFREY T. MAHR	6.0	28,225	12.0	W/C
C011-L	PLUMBER					
	PR	DESMOND C. KIRKHAM JR	3.7	20,643	12.0	68,206
C012	ELECTRICIAN					
	PR	LARRY G. WATERFIELD	12.0	W/C	12.0	W/C
C012-L	CARPENTER					
	PR	FRED R. ANDERSON	12.0	51,706	12.0	52,328
C013	ELECTRICIAN					
	PR	LAWRENCE J. KURK			12.0	52,943
	PR	(GARY W. MYERS)	10.0	52,494		
C014	ELECTRICIAN					
	PR	LANCE W. BLACK	12.0	52,079	12.0	52,943
C015	PLUMBER					
	PR	KENNETH R. ENGLISH	7.5	35,362	12.0	58,001
C020	CARPENTER					
	PR	JOHN C. KNOX	12.0	51,700	12.0	52,328
C021	CARPENTER					
	PR	DAVID C. SCHEIHING	12.0	51,705	12.0	52,328
C023	CARPENTER					
	PR	RICK L. BALMER	12.0	51,498	12.0	52,328
C030	ELECTRICIAN					
	PR	WILLIAM H. PIRTLE	12.0	52,079	12.0	52,943
C031	PAINTER					
	PR	STEPHEN D. MCMILLAN	12.0	52,523	12.0	53,546
C032	PAINTER					
	PR	DENNIS S. SKRIPPS	12.0	52,523	12.0	53,546

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING MAINTENANCE - AFS

4-70100

	EXPENDED FY07	BUDGETED FY08
PERSONAL SERVICES		
TOTAL CIVIL SERVICE	1,076,286	1,144,650
EXTRA HELP AND OVERTIME	74,042	
STUDENT HELP		
GRAD TOTAL		
SUMMER SESSION		
RESERVE		63,699
PERSONAL SERVICES TOTAL	1,150,328	1,208,349
FICA		18,125
OPERATING BUDGET		6,701
***** TOTAL DEPARTMENT	1,150,328	1,233,175

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2008

BUILDING MAINTENANCE - CR

4-29701

	EXPENDED FY07	BUDGETED FY08
FICA	551	
CONTRACTUAL SERVICES	34,375	
COMMODITIES	3,602	
EQUIPMENT	73	
OPERATING BUDGET		27,680
***** TOTAL DEPARTMENT	38,602	27,680

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING MAINTENANCE - GFH

4-49701

				EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES						
C001	MAINTENANCE WORKER					
	NEG	MICHAEL T. LUCAS	12.0	47,051	12.0	49,050
		TOTAL CIVIL SERVICE		47,051		49,050
		EXTRA HELP AND OVERTIME		28		
		STUDENT HELP				
		GRAD TOTAL				
		SUMMER SESSION				
		RESERVE				26
		PERSONAL SERVICES TOTAL		47,079		49,076
		FICA		2,201		616
		CONTRACTUAL SERVICES		54,069		
		COMMODITIES		3,453		
		EQUIPMENT		205		
		OPERATING BUDGET				56,410
	*****	TOTAL DEPARTMENT		107,009		106,102

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING MAINTENANCE - RH

4-39701

		EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES				
C001	MAINTENANCE WORKER			
	NEG CARLES C. HUDSON JR	4.2	16,724	12.0
C002	MAINTENANCE WORKER			
	NEG (GERALD W. PALMER)	12.0	W/C	12.0
C002-L	MAINTENANCE WORKER			
	NEG BRUCE E. ACKERS	6.5	25,259	12.0
C003	MAINTENANCE WORKER			
	NEG MARTIN E. BELZ	12.0	DIS LV	12.0
C003-L	MAINTENANCE WORKER			
	NEG RYAN L. BONSER	7.6	28,873	12.0
C004	MAINTENANCE WORKER			
	NEG RONALD J. TOLAND	12.0	47,051	12.0
TOTAL CIVIL SERVICE			117,908	
EXTRA HELP AND OVERTIME			15,761	
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				15,500
PERSONAL SERVICES TOTAL			133,669	211,135
FICA			17,663	3,291
CONTRACTUAL SERVICES			455,758	
TRAVEL			4,189	
COMMODITIES			51,769	
EQUIPMENT			27,419	
TELECOMMUNICATIONS			4,380	
PERMANENT IMPROVEMENTS			17,077	
OPERATING BUDGET				538,750
***** TOTAL DEPARTMENT			711,928	753,176

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2008

BUILDING MAINTENANCE - UU

4-19701

	EXPENDED FY07	BUDGETED FY08
FICA	1,257	
CONTRACTUAL SERVICES	47,976	
COMMODITIES	3,001	
EQUIPMENT	166	
OPERATING BUDGET		47,750
***** TOTAL DEPARTMENT	52,403	47,750

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING MECHANICAL MAINTENANCE - AFS

4-70200

				EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES						
C001	LEAD PLANT STATIONARY ENGINEER					
	NEG WILLIAM G. BRECKENRIDGE	12.0		64,132	12.0	66,865
C002	UTILITIES & MAINT. REPAIRMAN					
	NEG GARY L. CAMPBELL	12.0		61,362	12.0	63,735
C003	STATIONARY ENGINEER					
	NEG ROBERT L. COATS	12.0		61,126	12.0	63,735
C004	STATIONARY ENGINEER					
	NEG MICHAEL J. COLEMAN	12.0		61,352	12.0	63,735
C021	UTILITIES & MAINT. REPAIRMAN					
	NEG GARLAND W. KNOTT	12.0		61,126	12.0	63,735
C022	UTILITIES & MAINT. REPAIRMAN					
	NEG RICHARD W. DENTON	12.0		61,362	12.0	63,735
C023	UTILITIES & MAINT. REPAIRMAN					
	NEG BRAD A. PAYNE	12.0		61,116	12.0	63,735
C024	STATIONARY ENGINEER					
	NEG STEPHEN A. BARNETT	8.5		43,645	12.0	63,735
C025	UTILITIES & MAINT. REPAIRMAN					
	NEG TROY E. RHOADS	12.0		61,362	12.0	63,735
C026	UTILITIES & MAINT. REPAIRMAN					
	NEG DELBERT W. CAMPBELL	12.0		61,116	12.0	63,735
C027	UTILITIES & MAINT. REPAIRMAN					
	NEG RICHARD L. COOK	12.0		61,126	12.0	63,735
	TOTAL CIVIL SERVICE			658,823		704,215
	EXTRA HELP AND OVERTIME			19,197		
	STUDENT HELP					
	GRAD TOTAL					
	SUMMER SESSION					
	RESERVE					20,000
	PERSONAL SERVICES TOTAL			678,020		724,215
	FICA					9,600
	OPERATING BUDGET					7,315
	***** TOTAL DEPARTMENT			678,020		741,130

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2008

BUILDING MECHANICAL MAINTENANCE - CR

4-29702

	EXPENDED FY07	BUDGETED FY08
FICA	302	
CONTRACTUAL SERVICES	14,182	
COMMODITIES	907	
EQUIPMENT	538	
OPERATING BUDGET		15,050
***** TOTAL DEPARTMENT	15,931	15,050

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2008

BUILDING MECHANICAL MAINTENANCE - GFH

4-49702

	EXPENDED FY07	BUDGETED FY08
FICA	848	
CONTRACTUAL SERVICES	25,615	
COMMODITIES	395	
EQUIPMENT	766	
TELECOMMUNICATIONS	139	
OPERATING BUDGET		33,880
***** TOTAL DEPARTMENT	27,765	33,880

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2008

BUILDING MECHANICAL MAINTENANCE - RH

4-39702

	EXPENDED FY07	BUDGETED FY08
FICA	7,662	
CONTRACTUAL SERVICES	170,549	
COMMODITIES	16,268	
EQUIPMENT	6,977	
TELECOMMUNICATIONS	1,163	
OPERATING BUDGET		220,570
***** TOTAL DEPARTMENT	202,623	220,570

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING MECHANICAL MAINTENANCE - UU

4-19702

	EXPENDED FY07	BUDGETED FY08
FICA	688	
CONTRACTUAL SERVICES	36,222	
COMMODITIES	4,089	
EQUIPMENT	1,298	
TELECOMMUNICATIONS	115	
OPERATING BUDGET		56,980
***** TOTAL DEPARTMENT	42,415	56,980

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING SERVICES-CR

4-29500

				EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES						
C001	BUILDING SERVICE WORKER				12.0	36,825
	NEG ROBY E. SOUTHER					
	NEG MARLA M. MILLER	2.7		6,660		
	NEG MATTHEW S. BEARD	2.7		6,876		
	NEG JEFFREY R. SIVILL	0.2		564		
	NEG RONDA K. WILMOT	3.7		9,258		
	NEG ANGELA M. HYDE	0.7		1,727		
C002	BUILDING SERVICE WORKER				12.0	36,825
	NEG MICHAEL B. BIAS					
	NEG DWIGHT L. WHITE	10.2		31,984		
	NEG SHERI E. JOHNSON	0.2		423		
	NEG CYNTHIA J. MITCHELL	1.5		3,499		
C003	BUILDING SERVICE WORKER				12.0	36,825
	NEG ERIC W. PERKINS	2.7		6,660		
	NEG KAREN S. LAMM	2.7		6,547		
	NEG BRETT J. DETRICK	0.4		1,269		
	NEG LYLE E. YOUNG JR	4.5		14,390		
C004	BUILDING SERVICE WORKER				12.0	36,825
	NEG CHESTER TOWNSEND II	1.5		4,938		
	NEG DRU R. JEFFERSON	10.2		30,201		
	NEG LEE A. SMITH	0.2		705		
C005	BUILDING SERVICE WORKER				12.0	36,825
	NEG CHRISTOPHER R. BEARD					
	NEG SHERI E. JOHNSON	4.5	75%	9,480		
	NEG CHRIS L. HICKS	4.5	75%	10,639		
	NEG WALTER E. SWIDERSKI	1.5	75%	3,265		
C006	BUILDING SERVICE WORKER				12.0	5,892
	NEG CYNTHIA E. ROON	4.2	16%	2,031		
	NEG WARREN E. ABBOT	3.0	16%	1,467		
	NEG PATRICIA E. FOWLER-ROUSE	4.5	16%	2,370		
	TOTAL CIVIL SERVICE			154,956		190,017
	EXTRA HELP AND OVERTIME			1,962		39
	STUDENT HELP			12,595		21,793
	GRAD TOTAL					
	SUMMER SESSION					
	RESERVE					8,012
	PERSONAL SERVICES TOTAL			169,513		219,861
	FICA			2,114		3,000
	CONTRACTUAL SERVICES			3,291		
	COMMODITIES			6,101		
	EQUIPMENT			601		
	OPERATING BUDGET					9,840
	***** TOTAL DEPARTMENT			181,621		232,701

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2008

BUILDING SERVICES - GFH

4-49500

	EXPENDED FY07	BUDGETED FY08
PERSONAL SERVICES		
C001 BUILDING SERVICE WORKER		
NEG SCOTT E. FISHER	12.0	36,825
C002 BUILDING SERVICE WORKER		
(Vacant)	12.0	36,825
TOTAL CIVIL SERVICE		73,650
EXTRA HELP AND OVERTIME		
STUDENT HELP		
GRAD TOTAL		
SUMMER SESSION		
RESERVE		(35,536)
PERSONAL SERVICES TOTAL		38,114
FICA		700
OPERATING BUDGET		20,000
***** TOTAL DEPARTMENT		58,814

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING SERVICES - RH

4-39500

				EXPENDED		BUDGETED
				FY07		FY08
PERSONAL SERVICES						
C001	ASST SUPT OF BLDG SERVICES					
	CSE DONALD R. SMITH	12.0	51,852	12.0		53,664
C002	BUILDING SERVICE WORKER					
	NEG LARRY D. CLEVINGER			12.0		36,825
	NEG CYNTHIA L. BRITTON	1.5	3,785			
	NEG JAMES A. MALONEY	1.5	4,021			
C003	BUILDING SERVICE SUB-FOREMAN					
	EST JEFFREY R. SIVILL			12.0		40,499
	EST THOMAS P. HINTON	1.5	5,431			
	EST RANDY J. JAMES	1.0	3,724			
	EST TIMOTHY M. CARR	5.0	17,224			
C004	BUILDING SERVICE SUB-FOREMAN					
	EST KEVIN F. WILEY	1.5	5,431	12.0		40,499
	EST DAVID B. HERBST	10.5	34,913			
C005	BUILDING SERVICE SUB-FOREMAN					
	EST NEAL W. THURMAN	7.5	25,603	12.0		40,499
	EST JACKIE J. OSTER	1.5	5,431			
	EST PHYLLIS M. WALTERS	2.7	9,310			
C006	BUILDING SERVICE SUB-FOREMAN					
	EST ARTHUR R. THORPE	10.5	34,898	12.0		40,499
	EST VICKIE L. TAIT	1.5	5,431			
C007	BUILDING SERVICE SUB-FOREMAN					
	EST NORVEL TAITE JR	11.9	39,723	12.0		40,499
C008	BUILDING SERVICE FOREMAN					
	EST DOUGLAS R. MCCULLOUGH	12.0	44,376	12.0		44,547
C009	SECRETARY III					
	HEIDI L. AUSBURY	11.0	18,796	12.0		21,250
C010	BUILDING SERVICE WORKER					
	NEG LARRY K. DICKEY	11.6	35,551	12.0		36,825
C011	BUILDING SERVICE WORKER					
	NEG TERRY A. MINGUS	11.7	35,269	12.0		36,825
C012	BUILDING SERVICE WORKER					
	NEG JANET M. RAUCH			12.0		36,825
	NEG JERRY R. PARRY	1.5	4,938			
	NEG KENNETH G. DEAN	9.0	27,510			
	NEG RICHARD D. ALTERESCU	1.5	3,964			
C013	BUILDING SERVICE WORKER					
	NEG MARTIN L. POLK	11.6	34,151	12.0		36,825
C014	BUILDING SERVICE WORKER					
	NEG CATHERINE R. KOESTER	10.8	33,294	12.0		36,825
C015	BUILDING SERVICE WORKER					
	NEG DRU R. JEFFERSON			12.0		36,825
	NEG CHRISTOPHER R. BEARD	11.6	35,297			
C016	BUILDING SERVICE WORKER					
	NEG KELLY L. DOWNING			12.0		36,825
	NEG SONJA L. CREEKMORE	5.3	16,499			
	NEG BYRON K. ODEN	1.5	4,021			
C017	BUILDING SERVICE WORKER					
	NEG VERLE E. ROOT	10.3	31,883	12.0		36,825
	NEG KERRY D. EBBERT	1.5	4,232			
C018	BUILDING SERVICE WORKER					
	NEG RANDY J. JAMES	8.7	26,663	12.0		36,825

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING SERVICES - RH

4-39500

				EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES						
C019	BUILDING SERVICE WORKER					
	NEG DEBRA A. KLINEDINST	11.6	35,551	12.0		36,825
C020	BUILDING SERVICE WORKER					
	NEG DANIEL D. RATHJEN	10.5	32,729	12.0		36,825
C021	BUILDING SERVICE WORKER					
	NEG RICHARD E. LONGCOR	11.4	34,056	12.0		36,825
C022	BUILDING SERVICE WORKER					
	NEG FRANKLIN H. WOOLAM			12.0		36,825
	NEG EDWARD C. PETERS JR	12.0	36,680			
C023	BUILDING SERVICE WORKER					
	NEG RONALD E. FOSTER			12.0		36,825
	NEG MELANIE D. BROOKS	1.5	4,790			
	NEG ALAN R. ANDREWS	8.5	25,676			
	NEG ROSE M. RALEIGH	1.5	2,922			
C024	BUILDING SERVICE WORKER					
	NEG WALTER E. SWIDERSKI			12.0		36,825
	NEG MICHAEL B. BIAS	5.3	16,365			
	NEG GLORIA J. HEATON	3.6	9,108			
C025	BUILDING SERVICE WORKER					
	NEG GRETCHEN L. THURMAN	10.0	30,331	12.0		36,825
	NEG MICHAEL L. DUFFIE	1.5	4,232			
C026	BUILDING SERVICE WORKER					
	NEG KATENA A. EDDINGTON	4.0	12,001	12.0		W/C
C026-L	BUILDING SERVICE WORKER					
	NEG MARSHA K. CAMERON			12.0		36,825
	NEG ROBERT W. RITTENHOUSE	1.5	4,938			
	NEG PHYLLIS M. WALTERS	1.5	4,938			
C027	BUILDING SERVICE WORKER					
	NEG PATRICIA A. SHRYACK	12.0	36,680	12.0		36,825
C028	BUILDING SERVICE WORKER					
	NEG EDWARD C. PETERS	12.0	36,680	12.0		36,825
C029	BUILDING SERVICE WORKER					
	NEG PHYLLIS M. WALTERS			12.0		36,825
	NEG LINDA S. UNGER	10.8	33,576			
C030	BUILDING SERVICE WORKER					
	NEG (ROBERT J. MCCOMBS)			12.0		36,825
	NEG KELLY L. DOWNING	11.8	35,551			
C031	BUILDING SERVICE WORKER					
	NEG RALEIGH L. MITCHELL	5.5	16,867	12.0		36,825
	NEG (HELEN N. THORPE)	6.0	21,611			
C032	BUILDING SERVICE WORKER					
	NEG GILBERT L. GADE	5.7	17,634	12.0		36,825
	NEG CHRISTOPHER J. BELL	4.5	14,390			
	NEG CHESTER TOWNSEND II	1.5	4,232			
C033	BUILDING SERVICE WORKER					
	NEG LARRY R. JAMES	11.6	35,692	12.0		36,825

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING SERVICES - RH

4-39500

				EXPENDED		BUDGETED
				FY07		FY08
PERSONAL SERVICES						
C034	BUILDING	SERVICE WORKER				
		NEG HAROLD A. MILLER	1.5	4,938	12.0	36,825
		NEG TAMMY L. SINNETT	9.0	26,804		
		NEG MARGARET M. HAMMOND	1.5	4,373		
C035	BUILDING	SERVICE WORKER				
		NEG JAMES A. PALMER	10.5	31,601	12.0	36,825
		NEG MARILYN K. HELTON	0.5	1,270		
C036	BUILDING	SERVICE WORKER				
		NEG KERRY D. EBBERT			12.0	36,825
		NEG SHERI E. JOHNSON	1.5	4,938		
		NEG SCOTT E. FISHER	9.5	28,779		
C037	BUILDING	SERVICE WORKER				
		NEG CHARLOTTE L. JONES	1.0	2,681	12.0	36,825
		NEG FRANKLIN H. WOOLAM	9.5	28,779		
C038	BUILDING	SERVICE WORKER				
		NEG DEBRA K. HARN			12.0	36,825
		NEG ERIC W. PERKINS	0.8	2,021		
		NEG WILLIAM J. KIRKPATRICK	9.1	27,792		
C039	BUILDING	SERVICE WORKER				
		NEG JANICE R. EBBERT	12.0	36,680	12.0	36,825
C040	BUILDING	SERVICE WORKER				
		NEG PETE F. ALBANESE			12.0	36,825
		NEG CYNTHIA E. ROON	1.5	4,938		
		NEG WARREN E. ABBOT	4.0	11,991		
		NEG LYLE E. YOUNG JR	0.4	1,411		
C041	BUILDING	SERVICE WORKER				
		NEG LARRY A. THURMAN	10.2	31,319	12.0	36,825
C042	BUILDING	SERVICE WORKER				
		NEG JOHN T. LAWYER	11.8	35,551	12.0	36,825
C043	BUILDING	SERVICE WORKER				
		NEG TAMERA K. KLINEDINST	11.7	35,100	12.0	36,825
C044	BUILDING	SERVICE WORKER				
		NEG RONALD SYDNOR			12.0	36,825
		NEG LEWIS K. STONEKING	1.5	4,938		
		NEG HOWARD E. KREPS	9.5	28,779		
C045	BUILDING	SERVICE WORKER				
		NEG ALAN R. ANDREWS			12.0	36,825
		NEG GLORIA J. HEATON	1.5	4,691		
		NEG DEBRA K. HARN	10.0	25,781		
C046	BUILDING	SERVICE WORKER				
		NEG MARK A. HEFLIN	1.5	4,938	12.0	36,825
		NEG WALTER E. SWIDERSKI	8.5	26,522		
		NEG (MARSHA E. GROTTTS)	0.1	1,106		
C047	BUILDING	SERVICE WORKER				
		NEG DANIEL J. DAXENBICHLER	1.5	4,797	12.0	36,825
		NEG LYNN T. BAINTER	9.5	28,779		
C048	BUILDING	SERVICE WORKER				
		NEG DOROTHY M. HUSTON	9.2	27,792	12.0	36,825

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING SERVICES - RH

4-39500

				EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES						
C049	BUILDING SERVICE WORKER					
	NEG WARREN E. ABBOT				12.0	36,825
	NEG JAN T. YOUNG	1.0		2,681		
	NEG ERNEST W. TOLAND	8.7		26,381		
C050	BUILDING SERVICE WORKER					
	(Vacant)				12.0	36,825
	NEG MARLA M. MILLER	3.5		8,273		
C051	BUILDING SERVICE WORKER					
	NEG NANCY A. COLE	10.8		32,137	12.0	36,825
C052	BUILDING SERVICE WORKER					
	NEG RANDY E. MCGRUDER				12.0	36,825
	NEG MATTHEW S. BEARD	1.5		3,951		
	NEG PETE F. ALBANESE	9.0		27,086		
	NEG WILLIAM L. MASON	1.5		4,232		
C053	BUILDING SERVICE WORKER					
	NEG NATHAN L. CHAMBERS	9.9		28,421	12.0	36,825
C054	BUILDING SERVICE WORKER					
	NEG LYLE E. YOUNG JR	5.7		16,929	12.0	36,825
	NEG RANDY E. MCGRUDER	3.0		7,669		
C055	BUILDING SERVICE WORKER					
	NEG PATRICK L. ST JOHN	5.7		17,634	12.0	36,825
C055-L	BUILDING SERVICE WORKER					
	NEG WARREN E. ABBOT	4.7		14,813		
C056	BUILDING SERVICE WORKER					
	NEG LINDA S. UNGER				12.0	36,825
	NEG MICHAEL L. DUFFIE	1.5		4,938		
	NEG RONALD SYDNOR	8.4		27,086		
	NEG JERRY R. PARRY	1.5		4,232		
C057	BUILDING SERVICE WORKER					
	NEG KENNETH G. DEAN				12.0	36,825
	NEG RICHARD C. LAMBERT	5.3		16,492		
	NEG DANNY R. OSTRANDER	1.5		4,021		
C058	BUILDING SERVICE WORKER					
	NEG TERRI L. BROWN	10.5		32,588	12.0	36,825
C059	BUILDING SERVICE WORKER					
	NEG KEVIN W. POTTER	9.9		30,163	12.0	36,825
	NEG SONJA L. CREEKMORE	1.5		4,021		
C060	BUILDING SERVICE WORKER					
	(Vacant)				12.0	36,825
	NEG LAWRENCE E. ROBINSON	1.5		3,499		
	NEG (RUSSELL H. THOMAS)	10.1		31,603		
C061	BUILDING SERVICE WORKER					
	NEG JOHN J. MILLER	10.5		32,447	12.0	36,825
	NEG EDWARD W. WEBSTER	1.4		4,232		
C062	BUILDING SERVICE WORKER					
	NEG STEVEN E. CAMPBELL	11.6		35,551	12.0	36,825
C063	BUILDING SERVICE WORKER					
	NEG ERNEST W. TOLAND				12.0	36,825
	NEG HAROLD A. MILLER	6.1		18,763		

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING SERVICES - RH

4-39500

				EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES						
C064	BUILDING SERVICE WORKER					
	NEG DANIEL K. LAMBERT	11.5	34,846	12.0		36,825
C065	BUILDING SERVICE WORKER					
	NEG RICHARD D. ALTERESCU	8.7	25,094	12.0		36,825
	NEG RALEIGH L. MITCHELL	1.5	4,021			
C066	BUILDING SERVICE WORKER					
	NEG ALLEN R. BLACK	11.5	33,717	12.0		36,825
C067	BUILDING SERVICE WORKER					
	NEG CYNTHIA J. MITCHELL	5.5	16,083	12.0		36,825
	NEG KEVIN W. POTTER	1.5	4,155			
C068	BUILDING SERVICE WORKER					
	NEG CHARLES W. EDDINGTON	11.6	35,551	12.0		36,825
C068-L	BUILDING SERVICE WORKER					
	NEG RANDY E. MCGRUDER	1.5	3,725			
C069	BUILDING SERVICE WORKER					
	NEG HERBERT M. SNOWDEN	11.6	35,551	12.0		36,825
C070	BUILDING SERVICE WORKER					
	NEG HOWARD E. KREPS			12.0		36,825
	NEG BONNIE I. WILSON	12.0	36,821			
C071	BUILDING SERVICE WORKER					
	NEG ROGER A. ZELLERS	12.0	36,680	12.0		36,825
C072	BUILDING SERVICE WORKER					
	NEG DAVID L. JOHNSON	10.7	32,588	12.0		36,825
C073	BUILDING SERVICE WORKER					
	NEG WILLIAM J. KIRKPATRICK			12.0		36,825
	NEG GREG D. TURNER	11.5	34,846			
C074	BUILDING SERVICE WORKER					
	NEG ROBERT W. RITTENHOUSE			12.0		36,825
	NEG HAROLD F. FEIKERT	12.0	DIS LV			
C074-L	BUILDING SERVICE WORKER					
	NEG TYRONE V. COLEMAN	1.5	4,938			
	NEG KERRY D. EBBERT	9.0	27,510			
C075	BUILDING SERVICE WORKER					
	NEG WILBERT COLE	11.5	34,987	12.0	W/C	
C075-L	BUILDING SERVICE WORKER					
	(Vacant)			12.0		36,825
C076	BUILDING SERVICE WORKER					
	NEG GARY R. SWANSON	5.5	16,929	12.0		36,825
	NEG SHERI E. JOHNSON	5.0	15,659			
C077	BUILDING SERVICE WORKER					
	NEG LYNN T. BAINTE			12.0		36,825
	NEG EDWARD W. WEBSTER	1.5	4,938			
	NEG LEE A. SMITH	8.7	26,381			
	NEG GARY R. SWANSON	1.5	4,232			

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING SERVICES - RH

4-39500

		EXPENDED		BUDGETED	
		FY07		FY08	
PERSONAL SERVICES					
C078	BUILDING SERVICE WORKER (Vacant)			12.0	36,825
	NEG CYNTHIA L. BRITTON	2.0	3,988		
	NEG CYNTHIA J. MITCHELL	2.2	5,644		
C079	BUILDING SERVICE WORKER				
	NEG BRETT J. DETRICK	10.7	32,447	12.0	36,825
C080	BUILDING SERVICE WORKER				
	NEG (ROBERT J. MCCOMBS)	12.0	W/C	12.0	W/C
C080-L	BUILDING SERVICE WORKER				
	NEG CHRISTOPHER J. BELL			12.0	36,825
	NEG BYRON K. ODEN	1.2	3,809		
	NEG RONALD E. FOSTER	8.7	26,381		
	NEG MARK A. HEFLIN	1.5	4,021		
C081	BUILDING SERVICE WORKER				
	NEG JENNIFER S. KNUPPEL			12.0	36,825
	NEG JEFFREY R. SIVILL	11.7	35,551		
C082	BUILDING SERVICE WORKER				
	NEG MELVIN E. LARSON	11.0	33,012	12.0	36,825
C083	BUILDING SERVICE WORKER				
	NEG PHYLLIS FOWLER	11.6	35,692	12.0	36,825
C084	BUILDING SERVICE WORKER				
	NEG GERALD K. MOORE	8.6	13,261	12.0	50% 18,413
	NEG WALTER E. SWIDERSKI	1.5	50% 2,470		
	NEG DAVID L. JOHNSON	0.2	50% 354		
	NEG DANIEL E. BARTLETT	0.2	50% 211		
	NEG NATHAN L. CHAMBERS	1.5	50% 1,693		
C085	BUILDING SERVICE WORKER				
	NEG ROBERT H. LEWIS	11.5	35,833	12.0	36,825
C086	BUILDING SERVICE WORKER (Vacant)			12.0	36,825
	NEG LARRY D. CLEVINGER	4.2	10,877		
	NEG KAREN S. LAMM	1.3	3,132		
C087	BUILDING SERVICE WORKER				
	NEG LEE A. SMITH			12.0	36,825
	NEG MARSHA K. CAMERON	9.0	27,510		
	TOTAL CIVIL SERVICE		2,774,511		3,212,719
	EXTRA HELP AND OVERTIME		46,770		7,591
	STUDENT HELP		52,248		51,405
	GRAD TOTAL				
	SUMMER SESSION				
	RESERVE				(224,539)
	PERSONAL SERVICES TOTAL		2,873,530		3,047,176
	FICA		32,677		32,000
	CONTRACTUAL SERVICES		6,950		
	COMMODITIES		101,240		
	EQUIPMENT		29,864		
	TELECOMMUNICATIONS		1,976		
	OPERATION OF AUTOMOTIVE EQUIPMENT		792		
	OPERATING BUDGET				106,530
	***** TOTAL DEPARTMENT		3,047,032		3,185,706

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING SERVICES - UU

4-19500

				EXPENDED		BUDGETED
				FY07		FY08
PERSONAL SERVICES						
C002	BUILDING SERVICE SUB-FOREMAN					
	EST VICKIE L. TAIT	1.0	3,879	12.0		40,499
	EST ARTHUR R. THORPE	1.5	5,379			
	EST PHYLLIS M. WALTERS	6.0	20,172			
	EST THOMAS P. HINTON	2.7	9,310			
C003	BUILDING SERVICE WORKER					
	NEG JACKIE R. KOONTZ	11.5	35,692	12.0		36,825
	NEG WARREN E. ABBOT	0.2	705			
C004	BUILDING SERVICE WORKER					
	NEG STEPHEN G. WEAVER	11.7	36,256	12.0		36,825
	NEG WALTER E. SWIDERSKI	0.2	423			
C005	BUILDING SERVICE WORKER					
	NEG DANIEL E. BARTLETT	11.7	36,397	12.0		36,825
C006	BUILDING SERVICE WORKER					
	NEG SHARON L. ROBINSON	12.0	36,680	12.0		36,825
C007	BUILDING SERVICE WORKER					
	NEG WALTER C. THORPE	12.0	36,821	12.0		36,825
C009	BUILDING SERVICE WORKER					
	NEG MARLA M. MILLER			12.0		36,825
	NEG DEBRA K. HARN	1.5	4,797			
	NEG (ROGER W. SMITH)	4.0	9,647			
	NEG LYLE E. YOUNG JR	0.2	705			
	NEG CYNTHIA J. MITCHELL	2.4	5,869			
	NEG CYNTHIA L. BRITTON	2.0	4,644			
	NEG DWIGHT L. WHITE	1.5	4,373			
C010	BUILDING SERVICE WORKER					
	NEG MATTHEW S. BEARD			12.0		36,825
	NEG ALAN R. ANDREWS	1.5	4,797			
	NEG JAMES P. JOSVAI	10.5	31,883			
C011	BUILDING SERVICE WORKER					
	NEG ANGELA M. HYDE	10.5	31,883	12.0		36,825
	NEG DWIGHT L. WHITE	0.2	423			
	NEG GLORIA J. HEATON	1.5	3,499			
C012	BUILDING SERVICE WORKER					
	NEG ROSE M. RALEIGH	5.8	17,581	12.0		W/C
	NEG WALTER E. SWIDERSKI	0.2	564			
	NEG ALAN R. ANDREWS	1.5	4,373			
C012-L	BUILDING SERVICE WORKER					
	NEG EDWARD W. WEBSTER			12.0		2,822
	NEG LARRY D. CLEVENGER	1.5	3,725			
	NEG MARY E. DETRICK	0.7	1,668			
	NEG SHERRY J. LAVINGON	0.2	972			
C013	BUILDING SERVICE SUB-FOREMAN					
	EST DAVID B. HERBST	1.5	5,400	12.0		40,499
	EST KEVIN F. WILEY	10.5	35,068			
C014	BUILDING SERVICE WORKER					
	NEG BONNIE I. WILSON			12.0		36,825
	NEG DRU R. JEFFERSON	1.5	4,783			
	NEG CYNTHIA L. BRITTON	0.7	1,693			
	NEG VICKIE L. TAIT	9.5	27,933			
	NEG LEE A. SMITH	0.2	423			
C015	BUILDING SERVICE WORKER					
	NEG ROBERT H. LEACH	11.8	36,538	12.0		36,825

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

BUILDING SERVICES - UU

4-19500

					EXPENDED FY07			BUDGETED FY08
PERSONAL SERVICES								
C016	BUILDING SERVICE WORKER							
	NEG	SHERI E. JOHNSON	4.5	25%	3,217			
	NEG	CHRIS L. HICKS	4.5	25%	3,610			
	NEG	WALTER E. SWIDERSKI	1.5	25%	1,108			
C017	BUILDING SERVICE WORKER							
	NEG	CYNTHIA E. ROON				12.0	22%	8,102
	NEG	WARREN E. ABBOT	1.5	22%	1,053			
	NEG	CYNTHIA E. ROON	4.2	22%	2,709			
	NEG	PATRICIA E. FOWLER-ROUSE	4.5	22%	3,160			
	NEG	WARREN E. ABBOT	1.5	22%	903			
	TOTAL CIVIL SERVICE				480,715			460,172
	EXTRA HELP AND OVERTIME				12,751			485
	STUDENT HELP				11,280			27,232
	GRAD TOTAL							
	SUMMER SESSION							
	RESERVE							28,737
PERSONAL SERVICES TOTAL					504,746			516,626
FICA					5,945			6,000
CONTRACTUAL SERVICES					5,274			
COMMODITIES					24,064			
EQUIPMENT					821			
TELECOMMUNICATIONS					9			
OPERATING BUDGET								30,190
*****	TOTAL DEPARTMENT				540,862			552,816

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2008

FIRE PROTECTION - AFS

4-70800

	EXPENDED FY07	BUDGETED FY08
CONTRACTUAL SERVICES	98,000	
OPERATING BUDGET		110,500
***** TOTAL DEPARTMENT		110,500

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

GROUNDS - AFS

4-70400

		EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES				
C001	GROUNDS WORKER			
	DAVID BAINBRIDGE	12.0	41,545	12.0
C002	GROUNDS WORKER			
	GARY E. LAFARY	12.0	37,561	12.0
C003	GROUNDS FOREMAN			
	JOE R. DRISKELL	12.0	49,417	12.0
	TOTAL CIVIL SERVICE		128,523	133,534
	EXTRA HELP AND OVERTIME		41,162	36,004
	STUDENT HELP			
	GRAD TOTAL			
	SUMMER SESSION			
	RESERVE			3,455
PERSONAL SERVICES TOTAL			169,685	172,993
FICA			1,071	1,100
UNIVERSITY SERVICES OVERHEAD			36	
*****	TOTAL DEPARTMENT		170,792	174,093

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

HEATING PLANT - AFS

4-70300

		EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES				
C001	STATIONARY FIREMAN			
	NEG TIMOTHY L. MOORE		12.0	57,840
	NEG (PAUL D. MARTINDALE)	12.0	54,388	
C002	STATIONARY FIREMAN			
	NEG JEFFERY A. DUNN	12.0	55,682	57,847
C003	STATIONARY FIREMAN			
	NEG MEREDITH A. KEPPLER	12.0	W/C	W/C
C003-L	STATIONARY FIREMAN			
	(Vacant)		12.0	55,884
	NEG BRIAN K. WAIBEL	7.5	34,274	
C004	STATIONARY FIREMAN HELPER			
	NEG TIMOTHY L. MOORE	12.0	46,264	47,685
C005	STATIONARY FIREMAN HELPER			
	NEG KYLE P. CLAYTON	12.0	45,599	49,050
C006	STATIONARY FIREMAN			
	NEG JOSEPH L. CASSIDY	12.0	55,672	57,847
C007	STATIONARY FIREMAN HELPER			
	NEG COY R. ABERNATHY	10.5	40,007	49,050
	TOTAL CIVIL SERVICE		331,886	375,203
	EXTRA HELP AND OVERTIME		71,996	
	STUDENT HELP			
	GRAD TOTAL			
	SUMMER SESSION			
	RESERVE			50,000
	PERSONAL SERVICES TOTAL		403,882	425,203
	FICA		5,669	5,700
	CONTRACTUAL SERVICES		13,924	
	COMMODITIES		9,734	
	OPERATING BUDGET			23,663
	***** TOTAL DEPARTMENT		433,209	454,566

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

PLANNING & DESIGN - AFS

4-70600

		EXPENDED		BUDGETED	
		FY07		FY08	
PERSONAL SERVICES					
C001	ARCHITECTURAL SUPERINTENDENT				
	CSE MICHAEL A. HOTT	12.0	69,444	12.0	71,880
C003	CONSTRUCTION PROJECT COORDINATOR I				
	CSE JAMES M. BLAYLOCK	12.0	48,948	12.0	50,664
C004	MECHANICAL ENGINEER III				
	CSE SCOTT A. COKER	12.0	33,252	12.0	34,416
C005	ELECTRICAL ENGINEER II				
	CSE BENJAMIN A. DEDJOE			12.0	23,076
				50%	
	TOTAL CIVIL SERVICE		151,644		180,036
	EXTRA HELP AND OVERTIME				
	STUDENT HELP				
	GRAD TOTAL				
	SUMMER SESSION				
	PERSONAL SERVICES TOTAL		151,644		180,036
	FICA		2,123		2,100
	***** TOTAL DEPARTMENT		153,767		182,136

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

PREVENTIVE MAINTENANCE - AFS

4-70500

				EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES						
C914	CARPENTER					
	PR	BRAD M. BURT	7.3	36,112	12.0	52,328
C916	CARPENTER					
	PR	CABE S. CORDELL	6.0	30,224	12.0	52,328
C918	CARPENTER					
	PR	M C. CORDELL	6.0	30,224	12.0	52,328
C919	PAINTER					
	PR	DANNY L. RITTENHOUSE	1.5	8,859		
C920	PAINTER					
	PR	NATHANIEL E. SLOAN JR	0.5	3,544		
		TOTAL CIVIL SERVICE		108,963		156,984
		EXTRA HELP AND OVERTIME				
		STUDENT HELP		62,596		84,698
		GRAD TOTAL				
		SUMMER SESSION				
		RESERVE				(54,522)
		PERSONAL SERVICES TOTAL		171,559		187,160
		FICA				2,800
	*****	TOTAL DEPARTMENT		171,559		189,960

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

SUPERINTENDENCE - AFS

4-70700

		EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES				
C001	ROUTING SUPERVISOR			
	CHRISTINE A. JUNEMAN	12.0	42,793	12.0
				44,464
	TOTAL CIVIL SERVICE		42,793	
	EXTRA HELP AND OVERTIME			44,464
	STUDENT HELP		22,070	
	GRAD TOTAL			25,529
	SUMMER SESSION			
	RESERVE			(100,000)
	PERSONAL SERVICES TOTAL		64,862	(30,007)
	FICA		793	875
*****	TOTAL DEPARTMENT		65,655	(29,132)

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UTILITIES - CR

4-29700

	EXPENDED FY07	BUDGETED FY08
CONTRACTUAL SERVICES	101,427	
OPERATING BUDGET		127,593
***** TOTAL DEPARTMENT	101,427	127,593

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UTILITIES - GFH

4-49700

	EXPENDED FY07	BUDGETED FY08
CONTRACTUAL SERVICES	439,782	
OPERATING BUDGET		553,237
***** TOTAL DEPARTMENT	439,783	553,237

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UTILITIES - RH

4-39700

	EXPENDED FY07	BUDGETED FY08
CONTRACTUAL SERVICES	2,851,060	
OPERATING BUDGET		3,586,574
***** TOTAL DEPARTMENT	2,851,060	3,586,574

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UTILITIES - UU

4-19700

	EXPENDED FY07	BUDGETED FY08
CONTRACTUAL SERVICES	569,736	
OPERATING BUDGET		716,717
***** TOTAL DEPARTMENT	569,737	716,717

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

GROUP INSURANCE - AFS

4-60900

	EXPENDED FY07	BUDGETED FY08
GROUP INSURANCE	200,000	
OPERATING BUDGET		200,000
***** TOTAL DEPARTMENT	200,000	200,000

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2008

RH ADMISSIONS

4-39420

				EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES						
C001	ADMISSIONS/RECORDS SUPERVISOR					
	NEG	PATRICIA J. MASON	11.7	30,130	12.0	35,103
		TOTAL CIVIL SERVICE		30,130		35,103
		EXTRA HELP AND OVERTIME				
		STUDENT HELP				
		GRAD TOTAL				
		SUMMER SESSION				
	PERSONAL SERVICES TOTAL			30,130		35,103
	FICA			409		400
	*****	TOTAL DEPARTMENT		30,539		35,503

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

RH ELECTRONIC STUDENT SERVICES

4-39410

				EXPENDED		BUDGETED	
				FY07		FY08	
PERSONAL SERVICES							
C001	MICROCOMPUTER SUPPORT SPECIALIST II						
	NEG BRODY DYER	12.0		31,333	12.0		32,551
C002	APPLICATIONS PROGRAMMER II						
	MICHAEL A. NETTLES	12.0	50%	19,021	12.0	50%	19,750
C003	WEBMASTER						
	CSE JEREMY T. MERRITT	12.0	50%	23,292	12.0	50%	24,108
C004	ASSISTANT MANAGER						
	CSE MARK A. CLARK	12.0		54,012	12.0		55,908
	TOTAL CIVIL SERVICE			127,658			132,317
	EXTRA HELP AND OVERTIME			52			1,000
	STUDENT HELP						
	GRAD TOTAL						
	SUMMER SESSION						
	PERSONAL SERVICES TOTAL			127,710			133,317
	FICA			1,794			1,550
*****	TOTAL DEPARTMENT			129,504			134,867

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2008

RH STUDENT DEVELOPMENT & ORIENTATION

4-39430

		EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES				
A001 ASST. DIRECTOR, STUDENT DEVELOPMENT & ORIENTATION				
JESSICA J. BUTCHER	12.0	45,912	12.0	47,520
C001 STAFF CLERK				
KIMBERLY K. CLEMENTS	12.0	37,356	12.0	38,814
TOTAL ADMINISTRATIVE		45,912		47,520
TOTAL CIVIL SERVICE		37,356		38,814
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
PERSONAL SERVICES TOTAL		83,268		86,334
FICA		640		650
***** TOTAL DEPARTMENT		83,909		86,984

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

RH STUDENT JUDICIAL PROGRAMS

4-39440

		EXPENDED		BUDGETED
		FY07		FY08
PERSONAL SERVICES				
A001	DIRECTOR, STUDENT JUDICIAL PROGRAMS			
	TIMOTHY P. SHERIDAN	12.0	63,408	12.0
C001	SECRETARY IV			
	DIANE L. GARLISCH	12.0	28,404	12.0
	TOTAL ADMINISTRATIVE		63,408	65,628
	TOTAL CIVIL SERVICE		28,404	29,514
	EXTRA HELP AND OVERTIME			
	STUDENT HELP			
	GRAD TOTAL			
	SUMMER SESSION			
	PERSONAL SERVICES TOTAL		91,812	95,142
	FICA		400	350
	***** TOTAL DEPARTMENT		92,212	95,492

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2008

UU ASSOCIATE VP FOR STUDENT SERVICES

4-19420

		EXPENDED		BUDGETED
		FY07		FY08
PERSONAL SERVICES				
A001 ASSOCIATE VICE PRESIDENT, STUDENT SERVICES				
W E. BRACEY	12.0	113,760	12.0	117,744
C001 STAFF SECRETARY				
MARLENE S. FORMAN	12.0	34,609	12.0	35,958
TOTAL ADMINISTRATIVE		113,760		117,744
TOTAL CIVIL SERVICE		34,609		35,958
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
PERSONAL SERVICES TOTAL		148,369		153,702
FICA		478		500
***** TOTAL DEPARTMENT		148,847		154,202

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UU STUDENT ACTIVITIES

4-19400

		EXPENDED				BUDGETED
		FY07				FY08
PERSONAL SERVICES						
A001	DIR., STUDENT ACTIVITIES & COORD OF DEVELOPMENT					
	ANN T. COMERFORD	1.0	6,083	12.0		75,552
A001-A	DIR., STUDENT ACTIVITIES & COORD OF DEVELOPMENT					
	ANN T. COMERFORD	11.0	58,674			
A003	ASSISTANT DIRECTOR, STUDENT ACTIVITIES					
	WILLIAM T. FORAN	12.0	35,544	12.0		36,792
A004	ASSISTANT DIRECTOR, STUDENT ACTIVITIES					
	DIANE M. CUMBIE			12.0		36,504
A005	ASSOCIATE DIRECTOR, STUDENT ACTIVITIES					
	(Vacant)			12.0		54,084
A006	COORDINATOR, STUDENT ACTIVITIES					
	NANCY G. DESULIS	10.0	19,673	10.0	75%	20,363
A007	ASSISTANT DIRECTOR, STUDENT ACTIVITIES					
	MARY KUBASAK	12.0	47,700	12.0		49,368
M000	PROFESSOR		5,000			
G000	GRADUATE ASSISTANT		57,470			62,908
C001	STAFF SECRETARY					
	LORA J. ADCOCK	12.0	33,996	12.0		35,321
C002	AUDITORIUM TECHNICAL DIRECTOR					
	NEG ANDREW G. POTTER	12.0	18,000	12.0	50%	18,630
	TOTAL ADMINISTRATIVE		167,674			272,663
	TOTAL FACULTY		5,000			
	TOTAL CIVIL SERVICE		51,996			53,951
	EXTRA HELP AND OVERTIME		273			546
	STUDENT HELP					
	GRAD TOTAL		57,470			62,908
	SUMMER SESSION					
	RESERVE					2,576
	PERSONAL SERVICES TOTAL		282,413			392,644
	FICA		3,071			3,500
	***** TOTAL DEPARTMENT		285,484			396,144

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

UU STUDENT JUDICIAL PROGRAMS

4-19410

	EXPENDED FY07	BUDGETED FY08
PERSONAL SERVICES		
EXTRA HELP AND OVERTIME	629	
STUDENT HELP		
GRAD TOTAL		
SUMMER SESSION		
PERSONAL SERVICES TOTAL	629	
FICA	9	
***** TOTAL DEPARTMENT	638	

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

VP STUDENT SERVICES - AFS

4-60100

		EXPENDED FY07		BUDGETED FY08
PERSONAL SERVICES				
C001 ADMINISTRATIVE AIDE				
MARIE B. OAKLEY	12.0	37,166	12.0	39,801
TOTAL CIVIL SERVICE		37,166		39,801
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				275
PERSONAL SERVICES TOTAL		37,166		40,076
FICA		507		350
CONTRACTUAL SERVICES		16,598		
OPERATING BUDGET				13,800
***** TOTAL DEPARTMENT		54,271		54,226

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2008

COMPENSATED ABSENCES - REVENUE BOND

4-80300

	EXPENDED FY07	BUDGETED FY08
VESTED COMPENSATED ABSENCES		50,000
***** TOTAL DEPARTMENT		50,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2008

AFS - RESERVE

4-80000

	EXPENDED FY07	BUDGETED FY08
RESERVE FOR SICK LEAVE PAYOUTS		70,000
OPERATING BUDGET		764,801
***** TOTAL DEPARTMENT		834,801