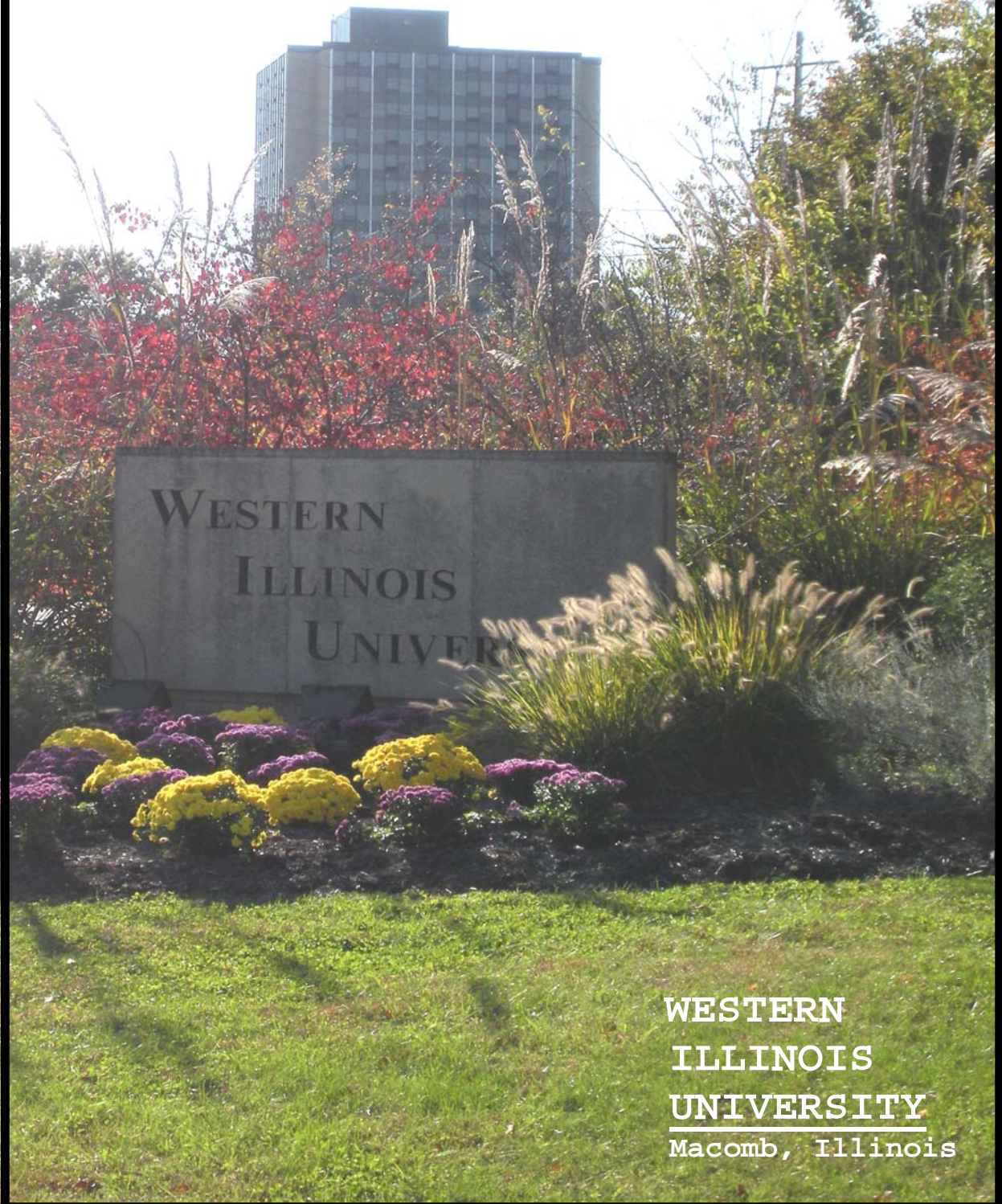


**AUXILIARY FACILITIES
SYSTEM BUDGET
Fiscal Year 2009**



**WESTERN
ILLINOIS
UNIVERSITY**
Macomb, Illinois

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM BUDGET

FISCAL YEAR 2009

(As revised October 20, 2008)

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM BUDGET
FISCAL YEAR 2009

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WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM BUDGET
FISCAL YEAR 2009

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**AUXILIARY FACILITIES SYSTEM
FISCAL YEAR 2009 REVISED BUDGET**

	UNIVERSITY HOUSING & DINING SERVICES			UNIVERSITY UNION			CAMPUS RECREATION			TOTAL		
	FY08	FY09	FY09	FY08	FY09	FY09	FY08	FY09	FY09	FY08	FY09	FY09
	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED
REVENUE												
SALES	1,328,966	1,199,950	1,259,670	6,035,812	6,077,100	5,499,100	126,480	119,000	127,000	7,491,258	7,396,050	6,885,770
ROOM AND BOARD SERVICES	32,615,283	32,412,163	33,762,609	0	0	0	0	0	0	32,615,283	32,412,163	33,762,609
COMMISSIONS	439,503	416,000	500,100	288,853	295,100	317,400	472,255	456,500	475,300	2,721,985	2,819,713	2,887,813
OTHER INCOME	405,572	262,200	175,100	60,064	61,000	62,000	3,947	4,000	4,000	503,514	481,000	566,100
REVENUE BOND FEE	344,368	329,100	332,200	53,469	52,050	57,550	3,475	3,300	2,000	462,516	317,550	234,650
OTHER STUDENT FEES	330,285	463,298	468,298	2,487,037	2,507,600	2,527,400	138,453	261,546	261,046	5,551,111	5,557,000	5,602,000
INTEREST INCOME	678,318	574,140	574,140	4,040	4,200	4,200	2,719,706	2,720,300	2,742,400	472,778	729,044	733,544
FINANCE CHARGE	202,114	197,321	197,321	216,493	182,850	182,850	50,923	43,010	43,010	945,734	800,000	800,000
TOTAL REVENUE	\$38,305,286	\$37,922,285	\$39,364,551	\$9,159,569	\$9,193,375	\$8,663,975	\$3,530,258	\$3,622,322	\$3,669,422	\$50,995,114	\$50,737,982	\$51,697,948
EXPENSE												
PERSONAL SERVICES	2,757,016	2,941,025	2,931,973	1,134,792	1,200,210	1,185,483	1,060,469	1,152,657	1,164,754	4,952,277	5,293,892	5,282,210
FICA	17,230	18,400	18,400	13,050	12,600	13,800	9,656	10,100	10,300	39,936	41,100	42,500
COST OF SALES	696	0	0	4,235,284	4,237,468	3,744,970	96,731	89,770	95,580	4,332,711	4,327,238	3,840,550
OTHER LINE ITEMS	15,086,861	15,411,950	16,325,000	495,955	608,200	609,200	276,718	404,000	404,000	15,859,534	16,424,150	17,338,200
OVERHEAD	1,415,366	1,380,372	1,440,741	338,397	334,639	317,102	130,404	131,852	134,301	1,884,167	1,846,863	1,892,144
CONTINGENCY	0	634,370	634,370	0	88,900	88,500	0	44,688	45,000	0	767,958	767,870
ALLOCATED EXPENSE:												
PHYSICAL PLANT												
-PERSONAL SERVICES	5,699,077	6,145,499	6,202,416	679,690	735,053	742,538	269,412	305,095	306,705	6,648,179	7,185,647	7,251,659
-FICA	74,765	72,704	72,704	8,800	8,922	8,922	3,634	4,281	4,281	87,199	85,907	85,907
-SUPPORT LINE ITEMS	1,103,551	1,093,173	1,093,173	146,515	154,473	154,473	82,363	72,639	72,639	1,332,429	1,320,285	1,320,285
-UTILITIES	3,811,876	4,253,502	4,215,327	659,942	736,400	729,790	117,486	131,098	129,921	4,589,304	5,121,000	5,075,038
-FIRE PROTECTION	98,975	111,700	111,700	8,011	9,325	9,325	3,514	3,975	3,975	110,500	125,000	125,000
ADMIN SUPPORT	512,474	598,165	586,003	558,462	642,577	637,163	13,262	17,616	17,617	1,084,198	1,258,358	1,240,783
COMP. ABSENCES	43,153	36,440	36,440	9,223	12,265	12,265	6,746	1,295	1,295	59,122	50,000	50,000
FINANCIAL REQUIREMTS	3,857,806	4,254,920	4,237,782	241,074	234,217	232,509	923,204	1,065,155	1,059,837	5,022,084	5,554,292	5,530,128
MINIMUM TRFR TO R&R	357,440	268,080	268,080	29,840	22,380	22,380	12,720	9,540	9,540	400,000	300,000	300,000
ADD. TRFRS TO R&R	2,750,000	0	500,000	500,000	115,000	100,000	350,000	70,000	100,000	3,600,000	185,000	700,000
TRFR TO EQUIPMENT RESERVE	300,000	300,000	300,000	50,000	20,000	20,000	150,000	100,000	100,000	500,000	420,000	420,000
DEFERRED MAINT	381,502	382,378	371,028	14,828	14,100	14,300	6,502	6,200	6,260	402,832	402,678	391,588
OTHER TRFRS	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENSE	\$38,267,788	\$37,902,678	\$39,345,137	\$9,123,863	\$9,186,729	\$8,642,720	\$3,512,820	\$3,619,961	\$3,666,005	\$50,904,470	\$50,709,368	\$51,653,862
EXCESS (DEFICIT)	\$37,499	\$19,607	\$19,414	\$35,707	\$6,646	\$21,255	\$17,438	\$2,361	\$3,417	\$90,643	\$28,614	\$44,086

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 FISCAL YEAR 2009 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY08 EXPENDED	FY09 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
UNIVERSITY HOUSING & DINING SERVICES							
4-30000	ADMINISTRATIVE	1,065,014	1,137,596	905,592	7,000	0	225,004
4-30200	CONFERENCE CENTER	110,974	129,681	74,026	1,150	0	54,505
4-30300	EDUCATIONAL PROGRAMS	115,893	130,000	0	0	0	130,000
4-50000	FOOD SERVICE	13,802,568	14,129,195	834,169	1,400	0	13,293,626
4-40000	GRADUATE & FAMILY HOUSING	262,734	375,951	140,592	1,500	0	233,859
4-30450	ID SYSTEM	116,961	212,164	34,618	350	0	177,196
4-30830	MICROFRIDGE	52,026	77,014	43,548	1,000	0	32,466
4-30800	RESIDENCE HALLS	3,750,993	4,524,513	899,428	6,000	0	3,619,085
	SUBTOTAL - UHDS	19,277,167	20,716,114	2,931,973	18,400	0	17,765,741
	PHYSICAL PLANT COSTS	10,788,244	11,695,320	6,202,417	72,704	0	5,420,199
	ADMINISTRATIVE SUPPORT	512,474	1,220,373	429,744	3,200	0	787,429
	COMPENSATED ABSENCES	43,153	36,440	0	0	0	36,440
	FINANCIAL REQUIREMENTS	3,857,806	4,237,782	0	0	0	4,237,782
	MINIMUM TRANSFER TO R & F	357,440	268,080	0	0	0	268,080
	ADDITIONAL TRANSFERS TO R & F	2,750,000	500,000	0	0	0	500,000
	TRANSFER TO EQUIPMENT RESERVE	300,000	300,000	0	0	0	300,000
	DEFERRED MAINTENANCE	381,502	371,028	0	0	0	371,028
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - UHDS	38,267,788	39,345,137	9,564,134	94,304	0	29,686,699
UNIVERSITY UNION							
4-15000	ADMINISTRATIVE	707,764	836,271	434,288	4,200	0	397,783
4-15200	ASSOCIATE VP FOR STUDENT SERVICES	3,036	3,200	0	0	0	3,200
4-15500	BEVERAGE SERVICES	39,333	40,769	0	0	17,500	23,269
4-14500	BOOKSTORE	5,180,476	4,701,884	538,606	7,200	3,723,870	432,208
4-14600	BOWLING	74,455	91,058	59,153	600	0	31,305
4-15100	SERVICE CENTER	212,412	197,373	153,436	1,800	3,600	38,537
	SUBTOTAL - UNIV UNION	6,217,476	5,870,555	1,185,483	13,800	3,744,970	926,302
	PHYSICAL PLANT COSTS	1,502,958	1,645,048	742,538	8,922	0	893,588
	ADMINISTRATIVE SUPPORT	558,462	725,663	583,908	4,081	0	137,674
	COMPENSATED ABSENCES	9,223	12,265	0	0	0	12,265
	FINANCIAL REQUIREMENTS	241,074	232,509	0	0	0	232,509
	MINIMUM TRANSFER TO R & F	29,840	22,380	0	0	0	22,380
	ADDITIONAL TRANSFERS TO R & F	500,000	100,000	0	0	0	100,000
	TRANSFER TO EQUIPMENT RESERVE	50,000	20,000	0	0	0	20,000
	DEFERRED MAINTENANCE	14,828	14,300	0	0	0	14,300
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - UNIV UNION	9,123,863	8,642,720	2,511,929	26,803	3,744,970	2,359,018
CAMPUS RECREATION							
4-20000	CAMPUS RECREATION	1,081,325	1,301,763	893,042	5,700	0	403,021
4-24000	FRONT DESK	30,695	35,762	0	0	29,950	5,812
4-26000	GOLF COURSE OPERATIONS	341,945	370,210	241,762	3,600	65,630	59,218
4-26100	GOLF COURSE GROUNDS	120,012	101,200	29,950	1,000	0	70,250
	SUBTOTAL - CAMPUS RECREATION	1,573,977	1,808,935	1,164,754	10,300	95,580	538,301
	PHYSICAL PLANT COSTS	476,409	517,522	306,705	4,282	0	206,535
	ADMINISTRATIVE SUPPORT	13,262	62,617	6,031	19	0	56,567
	COMPENSATED ABSENCES	6,746	1,295	0	0	0	1,295
	FINANCIAL REQUIREMENTS	923,204	1,059,837	0	0	0	1,059,837
	MINIMUM TRANSFER TO R & F	12,720	9,540	0	0	0	9,540
	ADDITIONAL TRANSFERS TO R & F	350,000	100,000	0	0	0	100,000
	TRANSFER TO EQUIPMENT RESERVE	150,000	100,000	0	0	0	100,000
	DEFERRED MAINTENANCE	6,502	6,260	0	0	0	6,260
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - CAMPUS RECREATION	3,512,820	3,666,005	1,477,490	14,601	95,580	2,078,335

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
FISCAL YEAR 2009 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY08 EXPENDED	FY09 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
ADMINISTRATIVE SUPPORT							
4-80000	CONTINGENCY RESERVE	0	767,870	0	0	0	767,870
4-60900	CMS 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	UHDS ADMISSIONS	35,580	36,732	36,332	400	0	0
4-39410	UHDS ELECTRONIC STUDENT SERVICES	134,188	139,505	137,955	1,550	0	0
4-39430	UHDS STUDENT DEVELOPMENT & ORIENTA	70,937	77,833	77,183	650	0	0
4-39440	UHDS STUDENT JUDICIAL PROGRAMS	96,269	98,820	98,470	350	0	0
4-19420	UU ASSOCIATE VP FOR STUDENT SERVIC	154,201	159,571	159,071	500	0	0
4-19400	UU STUDENT ACTIVITIES	347,878	402,699	399,199	3,500	0	0
4-60100	VP STUDENT SERVICES - AFS	45,142	55,623	41,473	350	0	13,800
	SUBTOTAL - ADMIN SUPPORT	1,084,198	2,008,653	1,019,683	7,300	0	981,670
ALLOCATED TO AREAS:							
	UNIVERSITY HOUSING & DINING	(512,474)	(1,220,373)	(429,744)	(3,200)	0	(787,429)
	UNIVERSITY UNION	(558,462)	(725,663)	(583,908)	(4,081)	0	(137,674)
	CAMPUS RECREATION	(13,262)	(62,617)	(6,031)	(19)	0	(56,567)
	UNALLOCATED - ADMIN SUPPORT	0	0	0	0	0	0
	TOTAL - AFS	50,904,470	51,653,862	13,553,553	135,707	3,840,550	34,124,052

**WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
REVISED FY09 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	\$332,200	\$0	\$2,527,400	\$2,742,400	\$5,602,000	(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%		\$166,088	\$15,050	\$25,262	\$8,600	\$215,000
	\$535,432	\$33,708	\$182,850	\$43,010	\$795,000	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	\$298,298	\$0	\$0	\$261,046	\$559,344	PHYSICAL PLANT COSTS	80.64%	8.93%	7.25%	3.18%	100.00%
FINANCIAL REQUIREMENTS						Allocated	\$2,558,111	\$283,282	\$229,989	\$100,877	\$3,172,259
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)	\$289,243	\$0	\$0	\$36,518	\$325,761	Specifically Designated	\$4,210,922	\$243,274	\$667,022	\$278,467	\$5,399,685
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)	\$298,298	\$0	\$0	\$261,046	\$559,344	Total	\$6,836,822	\$531,471	\$905,933	\$383,625	\$8,657,851
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%
	\$2,147,834	\$184,495	\$232,509	\$723,837	\$3,288,675		\$100,538	\$11,162	\$9,325	\$3,975	\$125,000
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%
	\$304,433	\$0	\$0	\$38,436	\$342,869		\$3,651,997	\$563,330	\$729,790	\$129,921	\$5,075,038
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%
	\$976,588	\$36,891	\$0	\$0	\$1,013,479		\$157,200	\$0	\$14,300	\$6,260	\$177,760
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%
	\$241,290	\$26,790	\$22,380	\$9,540	\$300,000	Allocated	\$219,307	\$13,806	\$74,893	\$17,617	\$325,623
COMPENSATED ABSENCES	69.35%	3.53%	24.53%	2.59%	100.00%	Specifically Designated	<u>\$352,890</u>	<u>\$0</u>	<u>\$562,270</u>	<u>\$0</u>	<u>\$915,160</u>
	\$34,675	\$1,765	\$12,265	\$1,295	\$50,000	Total	\$572,197	\$13,806	\$637,163	\$17,617	\$1,240,783

WESTERN ILLINOIS UNIVERSITY
Physical Plant
FY2009 Revised Budget Worksheet

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
<u>FY09 PERSONAL SERVICES (2XXX)</u>					
Allocated P.S. expenses:					
Building Maintenance (4-70100)					\$1,026,879
FICA					\$20,925
Building Mech Maintenance (4-70200)					853,917
FICA					9,600
Grounds (4-70400)					202,353
FICA					1,100
Heating Plant (4-70300)					467,860
FICA					5,700
Planning & Design (4-70600)					276,330
FICA					2,100
Preventive Maintenance (4-70500)					366,411
FICA					0
Reserve (4-70700)					(200,000)
Superintendence (4-70700)					130,510
FICA					875
Subtotal Personal Services Expenses:					<u>3,164,560</u>
<i>Allocation percentage</i>	<i>80.64%</i>	<i>8.93%</i>	<i>7.25%</i>	<i>3.18%</i>	<i>100.00%</i>
Allocated PS Amounts	\$2,519,403	\$278,996	\$226,509	\$99,351	\$3,124,259
Allocated FICA Amounts	\$32,498	\$3,599	\$2,922	\$1,281	\$40,300
Total Allocated Amounts	<u>\$2,551,901</u>	<u>\$282,595</u>	<u>\$229,431</u>	<u>\$100,633</u>	<u>\$3,164,560</u>
Specifically designated:					
Building Maintenance	220,120	51,055	0	0	271,175
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	3,044,503	88,339	516,029	207,354	3,856,225
FICA (4X9500)	32,000	700	6,000	3,000	41,700
	(4-39500)	(4-49500)	(4-19500)	(4-29500)	
Preventive Maintenance	0	0	0	0	0
Specifically designated PS Amounts	3,264,623	139,394	516,029	207,354	4,127,400
Specifically designated FICA Amounts	35,291	1,316	6,000	3,000	45,607
Total Specifically designated Amounts	<u>3,299,914</u>	<u>140,710</u>	<u>522,029</u>	<u>210,354</u>	<u>4,173,007</u>
TOTAL - PERSONAL SERVICES COSTS	<u><u>\$5,851,815</u></u>	<u><u>\$423,305</u></u>	<u><u>\$751,460</u></u>	<u><u>\$310,987</u></u>	<u><u>\$7,337,567</u></u>

WESTERN ILLINOIS UNIVERSITY
Physical Plant
FY2009 Revised Budget Worksheet

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
<u>FY09 OTHER LINE-ITEMS (2999)</u>					
Allocated OLI expenses:					
Building Maintenance (4-70100)					\$25,000
Building Mech Maintenance (4-70200)					0
Grounds (4-70400)					0
Heating Plant (4-70300)					23,000
Planning & Design (4-70600)					0
Preventive Maintenance (4-70500)					0
Reserve (4-70700)					0
Superintendence (4-70700)					<u>0</u>
Subtotal OLI Expenses:					<u>48,000</u>
<i>Allocation percentage</i>	<i>80.64%</i>	<i>8.93%</i>	<i>7.25%</i>	<i>3.18%</i>	<i>100.00%</i>
Allocated OLI amounts:	<u>38,708</u>	<u>4,286</u>	<u>3,480</u>	<u>1,526</u>	<u>48,000</u>
Specifically designated:					
Building Maintenance	516,265	39,320	34,320	29,820	619,725
Building Mechanical Maintenance	190,000	31,000	60,000	21,000	302,000
Building Services	240,034	33,560	56,673	20,293	350,560
Preventive Maintenance	0	0	0	0	0
TOTAL - OLI COSTS	<u>\$985,007</u>	<u>\$108,166</u>	<u>\$154,473</u>	<u>\$72,639</u>	<u>\$1,320,285</u>

WESTERN ILLINOIS UNIVERSITY
Physical Plant
FY2009 Revised Budget Worksheet

	<u>UNIVERSITY HOUSING/ DINING SERVICES</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
FY09 TOTALS					
Allocated Expenses:					
Building Maintenance (4-70100)					\$1,051,879
Building Mechanical Maintenance (4-70200)					853,917
Grounds (4-70400)					202,353
Heating Plant (4-70300)					490,860
Planning & Design (4-70600)					276,330
Preventive Maintenance (4-70500)					366,411
Reserve (4-70700)					(200,000)
Superintendence (4-70700)					130,510
Subtotal Allocated Expenses:					<u>3,212,560</u>
Allocated amounts:	\$2,558,111	\$283,282	\$229,989	\$100,877	\$3,172,259
Specifically designated:					
Building Maintenance	736,385	90,375	34,320	29,820	890,900
Building Mechanical Maintenance	190,000	31,000	60,000	21,000	302,000
Building Services	3,284,537	121,899	572,702	227,647	4,206,785
Preventive Maintenance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Specifically designated amounts:	4,210,922	243,274	667,022	278,467	5,399,685
FICA	67,789	4,915	8,922	4,281	85,907
SUBTOTAL - PHYSICAL PLANT OPERATIONS	\$6,836,822	\$531,471	\$905,933	\$383,625	\$8,657,851
Utilities	3,651,997	563,330	729,790	129,921	5,075,038
Fire Protection	100,538	11,162	9,325	3,975	125,000
TOTAL - PHYSICAL PLANT COSTS	<u>\$10,589,357</u>	<u>\$1,105,963</u>	<u>\$1,645,048</u>	<u>\$517,521</u>	<u>\$13,857,889</u>

WESTERN ILLINOIS UNIVERSITY
Administrative Support
FY2009 Original Budget Worksheet

	HOUSING/ DINING SERV	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
FY09 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)					41,473
FICA					350
Subtotal Personal Services Expenses					<u>111,823</u>
<i>Allocation percentage</i>	67.35%	4.24%	23.00%	5.41%	100.00%
Allocated Personal Services amounts	<u>\$75,313</u>	<u>\$4,741</u>	<u>\$25,719</u>	<u>\$6,050</u>	<u>\$111,823</u>
Specifically designated:					
Admissions-UHDS (4-39420)	36,332	0	0	0	\$36,332
FICA	400	0	0	0	400
Associate VP for Student Services-UU (4-19420)	0	0	159,071	0	159,071
FICA	0	0	500	0	500
Electronic Student Services-UHDS (4-39410)	137,955	0	0	0	137,955
FICA	1,550	0	0	0	1,550
Student Activities-UU (4-19400)	0	0	399,199	0	399,199
FICA	0	0	3,500	0	3,500
Student Development & Orientation-UHDS (4-39430)	77,183	0	0	0	77,183
FICA	650	0	0	0	650
Student Judicial Programs-RH (4-39440)	98,470	0	0	0	98,470
FICA	350	0	0	0	350
TOTAL - PERSONAL SERVICES COSTS	<u>\$428,203</u>	<u>\$4,741</u>	<u>\$587,989</u>	<u>\$6,050</u>	<u>\$1,026,983</u>
FY09 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
FY2009 Original Budget Worksheet

	<u>HOUSING/ DINING SERV</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
FY09 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)					55,623
Subtotal Allocated Expenses					<u>325,623</u>
Allocated OLI amounts	<u>\$219,307</u>	<u>\$13,806</u>	<u>\$74,893</u>	<u>\$17,617</u>	<u>\$325,623</u>
Specifically designated:					
Admissions-UHDS (4-39420)	36,332	0	0	0	\$36,332
Associate VP for Student Services-UU (4-19420)	0	0	159,071	0	159,071
Electronic Student Services-UHDS (4-39410)	137,955	0	0	0	137,955
Student Activities-UU (4-19400)	0	0	399,199	0	399,199
Student Development & Orientation-UHDS (4-39430)	77,183	0	0	0	77,183
Student Judicial Programs-RH (4-39440)	98,470	0	0	0	98,470
FICA	2,950	0	4,000	0	6,950
Subtotal Specifically Designated	<u>352,890</u>	<u>0</u>	<u>562,270</u>	<u>0</u>	<u>915,160</u>
TOTAL - ADMINISTRATIVE SUPPORT COSTS	<u>\$572,197</u>	<u>\$13,806</u>	<u>\$637,163</u>	<u>\$17,617</u>	<u>\$1,240,783</u>

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

AUXILIARY FACILITIES SYSTEMS TOTAL

	EXPENDED FY08	BUDGETED FY09
TOTAL ADMINISTRATIVE	1,611,494	1,790,465
TOTAL FACULTY	73,370	78,668
TOTAL CIVIL SERVICE	8,281,494	9,273,422
TOTAL REGULAR PERSONAL SERVICE	9,966,358	11,142,555
DIFFERENTIAL/OTHER	351,029	106,178
STUDENT HELP	1,907,522	2,076,220
GRAD TOTAL	330,578	385,365
RESERVE FOR SICK PAYOUTS		70,000
CELL PHONE CHARGES	3,749	
RESERVE		(226,765)
TOTAL PERSONAL SERVICES	12,559,235	13,553,553
COST OF SALES	4,332,711	3,840,550
FICA	135,250	135,707
CONTRACTUAL SERVICES	19,489,963	
TRAVEL	80,966	
COMMODITIES	527,038	
EQUIPMENT	363,569	
TELECOMMUNICATIONS	540,549	
OPERATION OF AUTOMOTIVE EQUIPMENT	30,815	
MISCELLANEOUS	9,885	
VESTED COMPENSATED ABSENCES	59,122	50,000
AWARDS, GRANTS AND MATCH FUNDS	510,457	
PERMANENT IMPROVEMENTS	39,378	
UNIVERSITY SERVICES OVERHEAD	1,884,168	
BAD DEBT EXPENSE	216,747	
GROUP INSURANCE	200,000	200,000
FINANCIAL REQUIREMENTS	5,022,084	5,530,128
MINIMUM TRANSFER TO R & R	400,000	300,000
ADDITIONAL TRANSFERS TO R & R	3,600,000	700,000
TRANSFERS FOR EQUIPMENT RESERVE	500,000	420,000
DEFERRED MAINTENANCE	402,832	391,588
CONTINGENCY BUDGET		767,870
OPERATING BUDGET		25,764,467
***** TOTAL REQUEST *****	50,904,470	51,653,862

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UHDS ADMINISTRATIVE

4-30000

		EXPENDED		BUDGETED	
		FY08		FY09	
PERSONAL SERVICES					
A001	ASSISTANT VP, STUDENT SERVICES - STUDENT LIFE				
	JOHN BIERNBAUM	12.0	90,564	12.0	93,732
A002	ASSISTANT DIRECTOR, RESIDENTIAL FACILITIES				
	SUE A. COLLINS	12.0	68,586	12.0	74,076
A003	DIRECTOR, RESIDENTIAL ADMINISTRATION				
	JOHN F. SCHOONOVER	12.0	80,748	12.0	83,580
A004	ASSISTANT DIRECTOR, RESIDENCE LIFE				
	(Vacant)			12.0	43,476
	(PRISCILLA A. VELARDE)	12.0	43,476		
A004-P	ASSISTANT DIRECTOR, RESIDENCE LIFE				
	(PRISCILLA A. VELARDE)		7,607		
A005	ASSISTANT DIRECTOR, RESIDENCE LIFE				
	JOSEPH A. ROSELIEB			12.0	50% 22,002
A006	ASSOCIATE DIRECTOR, RESIDENCE LIFE & FACILITIES				
	TERA L. MONROE	12.0	64,896	12.0	67,164
A007	DIRECTOR, RESIDENTIAL FACILITIES				
	MATTHEW J. BIERMAN	3.0	17,250	12.0	71,645
A007-A	DIRECTOR, RESIDENTIAL FACILITIES				
	MATTHEW J. BIERMAN	9.0	46,764		
A008	ASSISTANT DIRECTOR, RESIDENCE LIFE				
	GEORGE P. HOLMAN	12.0	45,540	12.0	47,136
A009	SUPERVISION FIELD SPECIALIST				
	SARA M. LYTTLE	11.0	16% 5,456	12.0	16% 6,160
A011	ASSOCIATE VICE PRESIDENT, STUDENT SERVICES				
	ALAN D. HARRIS	12.0	54% 57,504	12.0	54% 59,519
G000	GRADUATE ASSISTANT		15,229		7,920
C001	OFFICE MANAGER				
	SHARON D. HUNDLEY	12.0	36,836	12.0	38,127
C003	CLERK				
	CERESE K. WRIGHT	12.0	20,900	12.0	21,636
C004	ELECTRONICS TECHNICIAN II				
	DONALD L. LITTLE	12.0	40,704	12.0	42,127
C008	CLERK				
	ARLEN L. BRITTON	12.0	22,249	12.0	23,032
C009	CHIEF CLERK				
	ANGELA D. WAGNER	12.0	24,598	12.0	25,454
C011	ELECTRONICS TECHNICIAN I				
	STANLEY R. CLAYTON	12.0	30% 11,399	12.0	30% 12,039
C012	ADMINISTRATIVE CLERK				
	PATRICIA A. THORNTON	12.0	31,970	12.0	33,092
C013	STAFF CLERK				
	CLARA E. CAMPBELL	10.0	24,963	12.0	31,225
	(WILMA M. WILSON)	2.0	13,243		
C013-B	STAFF CLERK				
	CLARA E. CAMPBELL	0.7	2,311		
C014	OFFICE SUPPORT ASSOCIATE				
	DEBORAH H. LUTZ	12.0	20,237	12.0	20,950

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UHDS ADMINISTRATIVE

4-30000

	EXPENDED FY08	BUDGETED FY09
TOTAL ADMINISTRATIVE	528,391	568,490
TOTAL CIVIL SERVICE	249,410	247,682
EXTRA HELP AND OVERTIME	2,120	5,000
STUDENT HELP	65,846	75,000
GRAD TOTAL	15,229	7,920
SUMMER SESSION		
CELL PHONE CHARGES	2,639	
RESERVE		1,500
PERSONAL SERVICES TOTAL	863,636	905,592
FICA	7,815	7,000
CONTRACTUAL SERVICES	49,789	
TRAVEL	42,580	
COMMODITIES	37,379	
EQUIPMENT	37,496	
TELECOMMUNICATIONS	17,285	
OPERATION OF AUTOMOTIVE EQUIPMENT	8,649	
AWARDS, GRANTS AND MATCH FUNDS	247	
UNIVERSITY SERVICES OVERHEAD	134	
OPERATING BUDGET		225,004
***** TOTAL DEPARTMENT	1,065,014	1,137,596

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UHDS CONFERENCE CENTER

4-30200

		EXPENDED		BUDGETED
		FY08		FY09
PERSONAL SERVICES				
A001	CONFERENCE COORDINATOR			
	BRIDGET E. HIEL	12.0	36,876	12.0
C001	CLERK			
	HELEN M. STROOPS	12.0	27,513	12.0
C002	BUILDING SERVICE WORKER			
	NEG WARREN E. ABBOT	0.2	730	
	TOTAL ADMINISTRATIVE		36,876	38,172
	TOTAL CIVIL SERVICE		28,243	28,479
	EXTRA HELP AND OVERTIME		8,331	1,925
	STUDENT HELP		10,911	5,000
	GRAD TOTAL			
	SUMMER SESSION			
	RESERVE			450
	PERSONAL SERVICES TOTAL		84,360	74,026
	FICA		1,606	1,150
	CONTRACTUAL SERVICES		16,466	
	COMMODITIES		1,832	
	TELECOMMUNICATIONS		2,404	
	BAD DEBT EXPENSE		74	
	UNIVERSITY SERVICES OVERHEAD		4,229	
	OPERATING BUDGET			54,505
	***** TOTAL DEPARTMENT		110,974	129,681

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UHDS EDUCATIONAL PROGRAMS

4-30300

	EXPENDED FY08	BUDGETED FY09
PERSONAL SERVICES		
EXTRA HELP AND OVERTIME	80	
STUDENT HELP		
GRAD TOTAL		
SUMMER SESSION		
PERSONAL SERVICES TOTAL	80	
COST OF SALES	695	
FICA	1	
CONTRACTUAL SERVICES	55,468	
TRAVEL	9,101	
COMMODITIES	49,193	
TELECOMMUNICATIONS	124	
AWARDS, GRANTS AND MATCH FUNDS	1,135	
UNIVERSITY SERVICES OVERHEAD	93	
OPERATING BUDGET		130,000
***** TOTAL DEPARTMENT	115,893	130,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UHDS ID SYSTEM

4-30450

		EXPENDED		BUDGETED
		FY08		FY09
PERSONAL SERVICES				
C001	CHIEF CLERK			
	CAROLYN B. VAN ORDER	12.0	31,610	12.0
				32,718
	TOTAL CIVIL SERVICE		31,610	32,718
	EXTRA HELP AND OVERTIME		791	900
	STUDENT HELP			
	GRAD TOTAL			
	SUMMER SESSION			
	RESERVE			1,000
	PERSONAL SERVICES TOTAL		32,401	34,618
	FICA			350
	CONTRACTUAL SERVICES		68,631	
	COMMODITIES		9,166	
	EQUIPMENT		4,298	
	TELECOMMUNICATIONS		115	
	UNIVERSITY SERVICES OVERHEAD		2,348	
	OPERATING BUDGET			177,196
	***** TOTAL DEPARTMENT		116,961	212,164

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UHDS RESIDENCE HALLS

4-30800

		EXPENDED		BUDGETED
		FY08		FY09
PERSONAL SERVICES				
A001	DIRECTOR, RESIDENCE HALL MEGAN E. THURSTON (CHRISTINA DODD)	12.0	29,508	31,500
A001-P	DIRECTOR, RESIDENCE HALL (CHRISTINA DODD)		1,619	
A002	COMPLEX DIRECTOR (Vacant) (JENNIFER L. SCHREINER)	12.0	32,004	35,004
A002-P	COMPLEX DIRECTOR (JENNIFER L. SCHREINER)		1,321	
A003	COMPLEX DIRECTOR LAUREN TESO	12.0	29,508	30,540
A005	DIRECTOR, RESIDENCE HALL DAVID E. ARCHER (MICHELLE M. COHENOUR)	12.0	33,120	35,004
A005-P	DIRECTOR, RESIDENCE HALL (MICHELLE M. COHENOUR)		3,099	
A006	COMPLEX DIRECTOR KATHRYN L. MORTENSEN (ARAMIS L. WATSON)	11.1	32,001	35,004
A006-P	COMPLEX DIRECTOR (ARAMIS L. WATSON)		3,186	
A007	DIRECTOR, RESIDENCE HALL BRETT L. BUCHOLZ SARA M. LYTLER	1.0	2,975	31,500
A010	DIRECTOR, RESIDENCE HALL MATTHEW S. ZIELINSKI	12.0	32,604	33,744
G000	GRADUATE ASSISTANT		154,026	170,140
C002	CLERK JUDITH E. SMITH	9.5	17,806	26,319
C005	CLERK SHERRY J. LAVINGTON CLARA M. CARRIGAN	4.2 2.0	6,292 4,059	20,062
C007	CLERK (CAROL S. BROOKS) (TANDALEE M. HARRIS)	9.5	13,848	19,552
C009	CLERK PATRICIA E. COOK (CYNTHIA D. HUMPHREY)		1,670	22,059
C009-L	CLERK PATRICIA E. COOK	9.5	15,176	

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UHDS RESIDENCE HALLS

4-30800

	EXPENDED FY08	BUDGETED FY09
TOTAL ADMINISTRATIVE	200,944	232,296
TOTAL CIVIL SERVICE	58,851	87,992
EXTRA HELP AND OVERTIME	25,259	25,000
STUDENT HELP	422,679	403,500
GRAD TOTAL	154,026	170,140
SUMMER SESSION RESERVE		(19,500)
PERSONAL SERVICES TOTAL	861,759	899,428
FICA	4,910	6,000
CONTRACTUAL SERVICES	799,731	
COMMODITIES	66,311	
EQUIPMENT	157,101	
TELECOMMUNICATIONS	438,060	
AWARDS, GRANTS AND MATCH FUNDS	508,799	
PERMANENT IMPROVEMENTS	28,302	
BAD DEBT EXPENSE	81,383	
UNIVERSITY SERVICES OVERHEAD	804,633	
OPERATING BUDGET		3,619,085
***** TOTAL DEPARTMENT	3,750,993	4,524,513

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UHDS MICROFRIDGE

4-30830

	EXPENDED FY08	BUDGETED FY09
PERSONAL SERVICES		
G000 GRADUATE ASSISTANT	7,202	10,548
EXTRA HELP AND OVERTIME		
STUDENT HELP	31,797	33,000
GRAD TOTAL	7,202	10,548
SUMMER SESSION		
PERSONAL SERVICES TOTAL	38,999	43,548
FICA	793	1,000
CONTRACTUAL SERVICES	3,084	
COMMODITIES	1,205	
TELECOMMUNICATIONS	45	
UNIVERSITY SERVICES OVERHEAD	7,897	
OPERATING BUDGET		32,466
***** TOTAL DEPARTMENT	52,026	77,014

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UHDS GRADUATE & FAMILY HOUSING

4-40000

		EXPENDED		BUDGETED	
		FY08		FY09	
PERSONAL SERVICES					
A007	ASSISTANT DIRECTOR, RESIDENCE LIFE				
	JOSEPH A. ROSELIEB		12.0	50%	22,002
G000	GRADUATE ASSISTANT	4,100			16,715
C001	CLERK				
	SARA B. FEATHERLIN	12.0	20,237	12.0	20,950
C002	BUILDING SERVICE WORKER				
	NEG ERNEST W. TOLAND	1.5	5,257		
	NEG MARSHA K. CAMERON	1.5	4,381		
C003	BUILDING SERVICE WORKER				
	NEG JOHN T. LAWYER	1.5	5,257		
	NEG JOHN J. MILLER	1.5	4,381		
C004	BUILDING SERVICE WORKER				
	NEG DEBRA A. KLINEDINST	1.5	5,257		
	NEG ERNEST W. TOLAND	1.5	4,381		
	TOTAL ADMINISTRATIVE				22,002
	TOTAL CIVIL SERVICE	49,150			20,950
	EXTRA HELP AND OVERTIME	478			3,025
	STUDENT HELP	35,559			77,500
	GRAD TOTAL	4,100			16,715
	SUMMER SESSION				
	RESERVE				400
PERSONAL SERVICES TOTAL		89,286			140,592
FICA		1,052			1,500
CONTRACTUAL SERVICES		58,176			
COMMODITIES		2,516			
EQUIPMENT		7,730			
TELECOMMUNICATIONS		42,628			
AWARDS, GRANTS AND MATCH FUNDS		105			
BAD DEBT EXPENSE		3,935			
UNIVERSITY SERVICES OVERHEAD		57,302			
OPERATING BUDGET					233,859
*****	TOTAL DEPARTMENT	262,734			375,951

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UNIVERSITY FOOD SERVICE

4-50000

				EXPENDED			BUDGETED
				FY08			FY09
PERSONAL SERVICES							
G000	GRADUATE ASSISTANT			461			293
C003	BUSINESS MANAGER I						
	CSE	LYNN A. BRYANT	12.0	55,920	12.0		57,876
TOTAL CIVIL SERVICE				55,920			57,876
EXTRA HELP AND OVERTIME							1,000
STUDENT HELP				730,114			775,000
GRAD TOTAL				461			293
SUMMER SESSION							
PERSONAL SERVICES TOTAL				786,495			834,169
FICA				1,049			1,400
CONTRACTUAL SERVICES				12,350,844			
TRAVEL				414			
COMMODITIES				8,527			
EQUIPMENT				43,096			
TELECOMMUNICATIONS				1,094			
PERMANENT IMPROVEMENTS				467			
BAD DEBT EXPENSE				71,857			
UNIVERSITY SERVICES OVERHEAD				538,725			
OPERATING BUDGET							13,293,626
***** TOTAL DEPARTMENT				13,802,568			14,129,195

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UU BOOKSTORE

4-14500

		EXPENDED		BUDGETED
		FY08		FY09
PERSONAL SERVICES				
A001	DIRECTOR, UNIVERSITY BOOKSTORE			
	KENNETH A. JOHNSON	12.0	74,964	12.0
G000	GRADUATE ASSISTANT		3,400	7,040
C001	CHIEF CLERK			
	LYNN M. HACKBARTH	12.0	30,525	12.0
C002	BOOKSTORE DEPARTMENT SUPERVISOR			
	SUE A. MYERS	12.0	30,404	12.0
C003	BOOKSTORE DEPARTMENT SUPERVISOR			
	STEPHANIE D. ADOLPHSON	12.0	25,309	12.0
C004	ASSISTANT BOOKSTORE MANAGER			
	CSE SARA K. THOMAS	12.0	42,600	12.0
C005	BOOKSTORE CLERK II			
	BRADLEY A. BAXTER	12.0	19,961	12.0
C006	BOOKSTORE DEPARTMENT SUPERVISOR			
	DONALD J. MYERS	12.0	28,707	12.0
C007	CHIEF CLERK			
	KIMBERLY A. MCKEE	12.0	29,660	12.0
C008	CHIEF CLERK			
	MARY E. MARKERT	12.0	30,236	12.0
C009	SHIPPING/RECEIVING CLERK			
	JOSEPH T. HATTAWAY	12.0	29,490	12.0
C010	MAIN DESK ATTENDANT			
	BARBARA K. INGLEDUE	12.0	29,116	12.0
C011	BOOKSTORE DEPARTMENT SUPERVISOR			
	RICHARD L. ROBESON	12.0	30,404	12.0
C012	BOOKSTORE CLERK I			
	JENNIFER E. BRATTAIN	12.0	23,069	12.0
	TOTAL ADMINISTRATIVE		74,964	77,592
	TOTAL CIVIL SERVICE		349,480	362,624
	EXTRA HELP AND OVERTIME		18,593	10,000
	STUDENT HELP		56,998	72,350
	GRAD TOTAL		3,400	7,040
	SUMMER SESSION			
	RESERVE			9,000
	PERSONAL SERVICES TOTAL		503,434	538,606
	COST OF SALES		4,214,027	3,723,870
	FICA		6,984	7,200
	CONTRACTUAL SERVICES		177,124	
	TRAVEL		3,311	
	COMMODITIES		25,459	
	EQUIPMENT		10,228	
	TELECOMMUNICATIONS		6,269	
	MISCELLANEOUS		9,856	
	BAD DEBT EXPENSE		36	
	UNIVERSITY SERVICES OVERHEAD		223,744	
	OPERATING BUDGET			432,208
	***** TOTAL DEPARTMENT		5,180,476	4,701,884

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UU BOWLING

4-14600

				EXPENDED			BUDGETED
				FY08			FY09
PERSONAL SERVICES							
G000	GRADUATE ASSISTANT			4,536			4,717
C003	BOWLING & BILLIARD CENTER MANAGER						
	CSE	RANDALL G. WIDGER	11.8	36,861	12.0		38,736
		TOTAL CIVIL SERVICE		36,861			38,736
		EXTRA HELP AND OVERTIME					
		STUDENT HELP		12,033			15,500
		GRAD TOTAL		4,536			4,717
		SUMMER SESSION					
		CELL PHONE CHARGES		95			
		RESERVE					200
PERSONAL SERVICES TOTAL				53,524			59,153
FICA				544			600
CONTRACTUAL SERVICES				7,631			
TRAVEL				3,506			
COMMODITIES				3,300			
EQUIPMENT				2,231			
TELECOMMUNICATIONS				1,030			
UNIVERSITY SERVICES OVERHEAD				2,685			
OPERATING BUDGET							31,305
	*****	TOTAL DEPARTMENT		74,455			91,058

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UU ADMINISTRATIVE

4-15000

				EXPENDED		BUDGETED	
				FY08		FY09	
PERSONAL SERVICES							
A001	ASSOCIATE VICE PRESIDENT, STUDENT SERVICES						
	ALAN D. HARRIS	12.0	45%	47,664	12.0	45%	49,335
A002	SUPERVISION FIELD SPECIALIST						
	SARA M. LYTLE	11.0	16%	5,456	12.0	16%	6,160
C001	UNIV UNION NIGHT SUPERVISOR						
	NEG PETER M. SKRYPKUN	11.0		37,714	11.0		37,568
C002	UNIV UNION NIGHT SUPERVISOR						
	NEG ROCHELLE Y. WALLACE	5.9		16,853	10.0		33,710
C003	UNIV UNION NIGHT SUPERVISOR						
	NEG STEVE COLLIER	12.0		41,186	12.0		41,198
C004	HOUSE ATTENDANT						
	NEG LARRY M. MONNINGER	12.0		37,967	12.0		38,115
C005	HOUSE ATTENDANT						
	NEG DAVID J. MONNINGER	12.0		38,113	12.0		38,115
C006	ELECTRONICS TECHNICIAN I						
	STANLEY R. CLAYTON	12.0	70%	27,366	12.0	70%	28,089
C010	CHIEF CLERK						
	JANIS K. PARROTT	12.0		33,031	12.0		34,188
C011	PUBLIC FUNCTIONS SUPERVISOR						
	CSE KERI L. ALLISON	12.0		33,972	12.0		35,160
	TOTAL ADMINISTRATIVE			53,120			55,495
	TOTAL CIVIL SERVICE			266,201			286,143
	EXTRA HELP AND OVERTIME			21,563			10,778
	STUDENT HELP			58,121			65,900
	GRAD TOTAL						
	SUMMER SESSION						
	CELL PHONE CHARGES			40			
	RESERVE						15,972
	PERSONAL SERVICES TOTAL			399,044			434,288
	FICA			4,073			4,200
	CONTRACTUAL SERVICES			132,329			
	TRAVEL			161			
	COMMODITIES			12,675			
	EQUIPMENT			12,182			
	TELECOMMUNICATIONS			6,908			
	MISCELLANEOUS			28			
	AWARDS, GRANTS AND MATCH FUNDS			80			
	PERMANENT IMPROVEMENTS			6,450			
	BAD DEBT EXPENSE			30,688			
	UNIVERSITY SERVICES OVERHEAD			103,142			
	OPERATING BUDGET						397,783
	***** TOTAL DEPARTMENT			707,764			836,271

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2009

UU ASSOCIATE VICE PRESIDENT FOR STUDENT SERVICES

4-15200

	EXPENDED FY08	BUDGETED FY09
CONTRACTUAL SERVICES	509	
TRAVEL	1,517	
COMMODITIES	795	
EQUIPMENT	213	
OPERATING BUDGET		3,200
***** TOTAL DEPARTMENT	3,036	3,200

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BEVERAGE SERVICES

4-15500

	EXPENDED FY08	BUDGETED FY09
COST OF SALES	17,735	17,500
CONTRACTUAL SERVICES	19,338	
UNIVERSITY SERVICES OVERHEAD	2,259	
OPERATING BUDGET		23,269
***** TOTAL DEPARTMENT	39,333	40,769

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

CAMPUS RECREATION

4-20000

		EXPENDED		BUDGETED	
		FY08		FY09	
PERSONAL SERVICES					
A001	DIRECTOR, CAMPUS RECREATION				
	MILDRED B. MACDONELL	12.0	77,868	12.0	80,592
A002	ASSISTANT DIRECTOR, CAMPUS RECREATION				
	JASON P. RUEHLE	11.0	32,395	12.0	36,576
A003	COORDINATOR FOR CAMP REC, SPORT CLUBS AND SPECIAL				
	NICHOLAS S. KNOWLES	10.3	28,148	11.0	31,053
A004	ASSISTANT DIRECTOR, CAMPUS RECREATION				
	DUSTIN VAN SLOTEN			12.0	44,496
	(RYAN F. HANSEN)	11.0	32,736		
A004-P	ASSISTANT DIRECTOR, CAMPUS RECREATION				
	(RYAN F. HANSEN)		1,379		
A005	ASSISTANT DIRECTOR, CAMPUS RECREATION				
	KELLEY A. KENADY	11.0	33,308	12.0	37,680
F001	EXECUTIVE ASSISTANT				
	JUDY A. YEAST	12.0	72,575	12.0	77,868
M000	MISCELLANEOUS FACULTY		795		800
G000	GRADUATE ASSISTANT		77,236		79,552
C001	GOLF COURSE PRO-SHOP ASSISTANT				
	HEATHER D. HIGGINS	9.0	21,793	9.0	22,553
C002	OFFICE SUPPORT ASSOCIATE				
	JODY L. ZSCHECK	12.0	20,237	12.0	20,950
C003	BUSINESS MANAGER I				
	CSE JULIE L. TERSTRIEP	12.0	51,924	12.0	53,736
C004	FACILITIES MANAGER				
	CSE SARA J. WINSHIP	12.0	48,804	12.0	50,508
C005	OFFICE SUPPORT SPECIALIST				
	CONNIE A. VAN DYKE	12.0	30,743	12.0	31,814
C006	MANAGER OF SPORTS FACILITIES				
	CSE JEFFREY K. STOCKTON	12.0	47,208	12.0	48,864
	TOTAL ADMINISTRATIVE		205,834		230,397
	TOTAL FACULTY		73,370		78,668
	TOTAL CIVIL SERVICE		220,708		228,425
	EXTRA HELP AND OVERTIME		1,823		
	STUDENT HELP		233,812		275,900
	GRAD TOTAL		77,236		79,552
	SUMMER SESSION				
	CELL PHONE CHARGES		496		
	RESERVE				100
	PERSONAL SERVICES TOTAL		813,279		893,042

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

CAMPUS RECREATION

4-20000

	EXPENDED FY08	BUDGETED FY09
COST OF SALES	196	
FICA	5,495	5,700
CONTRACTUAL SERVICES	48,243	
TRAVEL	8,916	
COMMODITIES	40,105	
EQUIPMENT	15,980	
TELECOMMUNICATIONS	6,335	
AWARDS, GRANTS AND MATCH FUNDS	88	
BAD DEBT EXPENSE	28,667	
UNIVERSITY SERVICES OVERHEAD	114,017	
OPERATING BUDGET		403,021
***** TOTAL DEPARTMENT	1,081,325	1,721,763

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

FRONT DESK

4-24000

	EXPENDED FY08	BUDGETED FY09
COST OF SALES	28,888	29,950
UNIVERSITY SERVICES OVERHEAD	1,806	
OPERATING BUDGET		5,812
***** TOTAL DEPARTMENT	30,695	35,762

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

GOLF COURSE OPERATIONS

4-26000

				EXPENDED		BUDGETED	
				FY08		FY09	
PERSONAL SERVICES							
A001	DIRECTOR, GOLF OPERATIONS						
	MEL B. BLASI	12.0	72%	44,118	12.0	72%	45,666
A002	ASSISTANT DIRECTOR, GOLF OPERATIONS						
	LIA B. LUKKARINEN	12.0	72%	26,583	12.0	72%	27,513
C002	GREENS WORKER						
	(Vacant)				9.0		14,600
C003	GOLF COURSE GROUNDS SUPERINTENDENT						
	CSE JOHN C. OWENS	12.0		56,448	12.0		58,428
C005	GREENS WORKER						
	BOB E. LAMBERT	10.0		23,185	10.0		23,995
C006	ASSISTANT GOLF COURSE GROUNDS SUPERINTENDENT						
	CSE KEVIN E. HAINLINE	10.0		30,060	10.0		31,110
	TOTAL ADMINISTRATIVE			70,702			73,179
	TOTAL CIVIL SERVICE			109,693			128,133
	EXTRA HELP AND OVERTIME			9,782			11,000
	STUDENT HELP			28,982			28,950
	GRAD TOTAL						
	SUMMER SESSION						
	CELL PHONE CHARGES			154			
	RESERVE						500
	PERSONAL SERVICES TOTAL			219,313			241,762
	COST OF SALES			67,645			65,630
	FICA			3,401			3,600
	CONTRACTUAL SERVICES			27,369			
	TRAVEL			856			
	COMMODITIES			4,390			
	EQUIPMENT			265			
	TELECOMMUNICATIONS			1,533			
	OPERATION OF AUTOMOTIVE EQUIPMENT			2,486			
	BAD DEBT EXPENSE			105			
	UNIVERSITY SERVICES OVERHEAD			14,580			
	OPERATING BUDGET						59,218
	***** TOTAL DEPARTMENT			341,945			370,210

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

GOLF COURSE GROUNDS

4-26100

	EXPENDED FY08	BUDGETED FY09
PERSONAL SERVICES		
EXTRA HELP AND OVERTIME		
STUDENT HELP	27,878	29,950
GRAD TOTAL		
SUMMER SESSION		
PERSONAL SERVICES TOTAL	27,878	29,950
FICA	759	1,000
CONTRACTUAL SERVICES	24,398	
TRAVEL	175	
COMMODITIES	46,565	
EQUIPMENT	983	
OPERATION OF AUTOMOTIVE EQUIPMENT	19,252	
OPERATING BUDGET		70,250
***** TOTAL DEPARTMENT	120,012	101,200

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING MAINTENANCE - AFS

4-70100

				EXPENDED FY08			BUDGETED FY09
PERSONAL SERVICES							
C002	SUPERVISOR OF BUILDING CRAFTSMEN						
	CSE GERALD S. WILSON	12.0		82,284			
C003	LOCKSMITH						
	FRANK J. TATE	12.0		38,671	12.0		41,355
C004	LOCKSMITH						
	(LARRY E. DUVAL)	12.0		53,894	12.0		54,061
C005	ELEVATOR MECHANIC						
	PR JAY M. DAVIS	12.0		68,316	12.0		69,723
C006	ELEVATOR MECHANIC						
	PR JEFFREY L. HERRICK	12.0		68,259	12.0		69,723
C007	PLUMBER						
	PR KEITH BRUNS	12.0		58,465			
C008	PIPEFITTER						
	PR EDWARD J. LAVIN	11.9		62,973			
C009	PLUMBER						
	PR (HAYDEN M. COOPER II)	12.0		58,465			
C010	ELECTRICIAN						
	PR LARRY W. SCHMITT	12.0		53,492	12.0		54,642
C011	PLUMBER						
	PR JEFFREY T. MAHR	0.8		3,029			
C011-L	PLUMBER						
	PR DESMOND C. KIRKHAM JR	7.7		45,230			
C012	CARPENTER						
	PR FRED R. ANDERSON				12.0		55,051
C012-L	CARPENTER						
	PR FRED R. ANDERSON	12.0		52,772			
C013	ELECTRICIAN						
	PR LAWRENCE J. KURK	10.0		44,974	12.0		54,642
C014	ELECTRICIAN						
	PR LANCE W. BLACK	10.9		51,949			
C015	PLUMBER						
	PR KENNETH R. ENGLISH	10.0		49,045			
C020	CARPENTER						
	PR JOHN C. KNOX	12.0		52,772	12.0		55,051
C021	CARPENTER						
	PR DAVID C. SCHEIHING	12.0		52,772	12.0		55,051
C023	CARPENTER						
	PR BRAD M. BURT	6.0		26,510	12.0		55,051
	PR (RICK L. BALMER)	6.0		28,808			
C030	ELECTRICIAN						
	PR WILLIAM H. PIRTLE	10.4		47,212	12.0		54,642
C031	PAINTER						
	PR STEPHEN D. MCMILLAN	12.0		54,344	12.0		58,436
C032	PAINTER						
	PR STEVEN R. CALE				12.0		58,436
	PR DENNIS S. SKRIPPS	12.0		54,344			
C902	CARPENTER						
	PR CABE S. CORDELL				12.0		45,555

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING MAINTENANCE - AFS

4-70100

	EXPENDED FY08	BUDGETED FY09
PERSONAL SERVICES		
C903 CARPENTER		
PR M C. CORDELL	12.0	45,555
C904 PAINTER		
PR DANNY L. RITTENHOUSE	12.0	9,333
C905 PAINTER		
PR JOYCE J. CALE	12.0	56,238
C906 PAINTER		
PR LARRY L. LITCHFIELD	12.0	59,596
C907 PAINTER		
PR GARY L. LITCHFIELD	12.0	59,596
C908 PAINTER		
PR NATHANIEL E. SLOAN JR	12.0	9,333
TOTAL CIVIL SERVICE	1,108,582	1,021,070
EXTRA HELP AND OVERTIME	80,550	
STUDENT HELP		
GRAD TOTAL		
SUMMER SESSION		
RESERVE		5,809
PERSONAL SERVICES TOTAL	1,189,133	1,026,879
FICA		20,925
OPERATING BUDGET		25,000
***** TOTAL DEPARTMENT	1,189,133	1,072,804

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING MAINTENANCE - CR

4-29701

	EXPENDED FY08	BUDGETED FY09
FICA	677	
CONTRACTUAL SERVICES	47,976	
COMMODITIES	2,393	
EQUIPMENT	1,596	
TELECOMMUNICATIONS	56	
OPERATING BUDGET		23,856
***** TOTAL DEPARTMENT	52,701	23,856

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING MAINTENANCE - GFH

4-49701

				EXPENDED			BUDGETED
				FY08			FY09
PERSONAL SERVICES							
C001	MAINTENANCE WORKER						
	NEG	MICHAEL T. LUCAS	12.0	48,908	12.0		50,955
		TOTAL CIVIL SERVICE		48,908			50,955
		EXTRA HELP AND OVERTIME		95			
		STUDENT HELP					
		GRAD TOTAL					
		SUMMER SESSION					
		RESERVE					100
		PERSONAL SERVICES TOTAL		49,003			51,055
		FICA		2,581			616
		CONTRACTUAL SERVICES		53,675			
		COMMODITIES		3,775			
		EQUIPMENT		271			
		TELECOMMUNICATIONS		159			
		OPERATING BUDGET					14,155
	*****	TOTAL DEPARTMENT		109,466			65,826

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING MAINTENANCE - UHDS

4-39701

				EXPENDED			BUDGETED
				FY08			FY09
PERSONAL SERVICES							
C001	MAINTENANCE WORKER						
	NEG CARLES C. HUDSON JR	7.7		31,195	12.0		50,955
C002	MAINTENANCE WORKER						
	NEG (GERALD W. PALMER)			2,734			
C002-L	MAINTENANCE WORKER						
	NEG BRUCE E. ACKERS	12.0		48,908	12.0		50,955
C003	MAINTENANCE WORKER						
	NEG RYAN L. BONSER				12.0		50,955
C003-L	MAINTENANCE WORKER						
	NEG RYAN L. BONSER	3.7		14,493			
C004	MAINTENANCE WORKER						
	NEG RONALD J. TOLAND	7.4		30,116	12.0		50,955
C004-U	UTILITIES & MAINT. REPAIRMAN						
	NEG RONALD J. TOLAND	0.2		1,221			
	TOTAL CIVIL SERVICE			128,667			203,820
	EXTRA HELP AND OVERTIME			2,811			
	STUDENT HELP						
	GRAD TOTAL						
	SUMMER SESSION						
	RESERVE						16,300
	PERSONAL SERVICES TOTAL			131,478			220,120
	FICA			19,922			3,291
	CONTRACTUAL SERVICES			469,837			
	TRAVEL			8,845			
	COMMODITIES			43,566			
	EQUIPMENT			53,568			
	TELECOMMUNICATIONS			3,662			
	OPERATION OF AUTOMOTIVE EQUIPMENT			375			
	OPERATING BUDGET						422,533
	***** TOTAL DEPARTMENT			731,256			645,944

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING MAINTENANCE - UU

4-19701

	EXPENDED FY08	BUDGETED FY09
FICA	1,543	
CONTRACTUAL SERVICES	56,324	
COMMODITIES	3,370	
EQUIPMENT	1,720	
TELECOMMUNICATIONS	129	
OPERATING BUDGET		22,308
***** TOTAL DEPARTMENT	63,089	22,308

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING MECHANICAL MAINTENANCE - AFS

4-70200

				EXPENDED			BUDGETED
				FY08			FY09
PERSONAL SERVICES							
C001	LEAD PLANT STATIONARY ENGINEER						
	NEG TROY E. RHOADS				12.0		66,865
	NEG WILLIAM G. BRECKENRIDGE	12.0		66,412			
C002	UTILITIES & MAINT. REPAIRMAN						
	NEG GARY L. CAMPBELL	12.0		63,309	12.0		66,964
C003	STATIONARY ENGINEER						
	NEG ROBERT L. COATS	12.0		63,544	12.0		66,964
C004	STATIONARY ENGINEER						
	NEG MICHAEL J. COLEMAN	10.7		57,685	12.0		66,964
C005	TEMPERATURE CONTROL MECHANIC						
	PR LANCE W. BLACK	0.9		5,398	12.0		67,084
C021	UTILITIES & MAINT. REPAIRMAN						
	NEG GARLAND W. KNOTT	12.0		63,544	12.0		66,964
C022	UTILITIES & MAINT. REPAIRMAN						
	NEG RICHARD W. DENTON	12.0		63,553	12.0		66,964
C023	UTILITIES & MAINT. REPAIRMAN						
	NEG BRAD A. PAYNE	12.0		63,780	12.0		66,964
C024	STATIONARY ENGINEER						
	NEG STEPHEN A. BARNETT	12.0		63,309	12.0		66,964
C025	UTILITIES & MAINT. REPAIRMAN						
	NEG TROY E. RHOADS	7.0		34,009	12.0		34,623
C025-U	LEAD PLANT STATIONARY ENGINEER						
	NEG TROY E. RHOADS	4.2		30,995	12.0		32,669
C026	UTILITIES & MAINT. REPAIRMAN						
	NEG DELBERT W. CAMPBELL	12.0		63,780	12.0		66,964
C027	UTILITIES & MAINT. REPAIRMAN						
	NEG RICHARD L. COOK	12.0		63,544	12.0		66,964
	TOTAL CIVIL SERVICE			702,862			803,917
	EXTRA HELP AND OVERTIME			26,200			
	STUDENT HELP						25,000
	GRAD TOTAL						
	SUMMER SESSION						
	RESERVE						25,000
	PERSONAL SERVICES TOTAL			729,063			853,917
	FICA						9,600
	***** TOTAL DEPARTMENT			729,063			863,517

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING MECHANICAL MAINTENANCE - CR

4-29702

	EXPENDED FY08	BUDGETED FY09
FICA	325	
CONTRACTUAL SERVICES	13,105	
TRAVEL	44	
COMMODITIES	4,769	
EQUIPMENT	24	
TELECOMMUNICATIONS	31	
PERMANENT IMPROVEMENTS	132	
OPERATING BUDGET		21,000
***** TOTAL DEPARTMENT	18,432	21,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING MECHANICAL MAINTENANCE - GFH

4-49702

	EXPENDED FY08	BUDGETED FY09
FICA	913	
CONTRACTUAL SERVICES	33,887	
TRAVEL	124	
COMMODITIES	638	
EQUIPMENT	67	
TELECOMMUNICATIONS	228	
PERMANENT IMPROVEMENTS	371	
OPERATING BUDGET		31,000
***** TOTAL DEPARTMENT	36,232	31,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING MECHANICAL MAINTENANCE - UHDS

4-39702

	EXPENDED FY08	BUDGETED FY09
FICA	8,245	
CONTRACTUAL SERVICES	175,450	
TRAVEL	1,275	
COMMODITIES	12,490	
EQUIPMENT	2,565	
TELECOMMUNICATIONS	2,791	
PERMANENT IMPROVEMENTS	3,353	
OPERATING BUDGET		190,000
***** TOTAL DEPARTMENT	206,173	190,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING MECHANICAL MAINTENANCE - UU

4-19702

	EXPENDED FY08	BUDGETED FY09
FICA	741	
CONTRACTUAL SERVICES	42,467	
TRAVEL	101	
COMMODITIES	2,211	
EQUIPMENT	624	
TELECOMMUNICATIONS	187	
PERMANENT IMPROVEMENTS	301	
OPERATING BUDGET		60,000
***** TOTAL DEPARTMENT	46,636	60,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING & MECHANICAL MAINTENANCE P&F - AFS

4-70500

		EXPENDED	BUDGETED
		FY08	FY09
PERSONAL SERVICES			
C001	PLUMBER		
	PR KEITH BRUNS	12.0	60,822
C002	PLUMBER		
	PR SCOTT A. ADCOCK	12.0	58,395
C002-P	PLUMBER		
	PR (HAYDEN M. COOPER II)	12.0	11,652
C003	PLUMBER		
	PR KENNETH R. ENGLISH	12.0	60,822
C004	PIPEFITTER		
	PR EDWARD J. LAVIN	12.0	67,086
C005	PIPEFITTER		
	PR LARRY B. FINCH	12.0	67,084
C913	MAINTENANCE WORKER		
	NEG RYAN L. BONSER	2.2	9,384
C914	CARPENTER		
	PR CABE S. CORDELL	2.5	11,675
	PR BRAD M. BURT	3.7	16,038
C915	CARPENTER		
	PR (CHARLES L. SWISE)		1,031
C916	CARPENTER		
	PR CABE S. CORDELL	7.0	31,475
C918	CARPENTER		
	PR M C. CORDELL	7.0	32,076
	TOTAL CIVIL SERVICE	101,678	325,861
	EXTRA HELP AND OVERTIME	56	
	STUDENT HELP	71,365	
	GRAD TOTAL		
	SUMMER SESSION		
	RESERVE		40,550
	PERSONAL SERVICES TOTAL	173,099	366,411
*****	TOTAL DEPARTMENT	173,099	366,411

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2009

BUILDING & MECHANICAL MAINTENANCE P&F - CR

4-29705

	EXPENDED FY08	BUDGETED FY09
OPERATING BUDGET		5,964
***** TOTAL DEPARTMENT		5,964

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2009

BUILDING & MECHANICAL MAINTENANCE P&F - GFH

4-49705

EXPENDED
FY08

BUDGETED
FY09

OPERATING BUDGET

25,165

TOTAL DEPARTMENT

25,165

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2009

BUILDING & MECHANICAL MAINTENANCE P&F - UHDS		4-39705
	EXPENDED FY08	BUDGETED FY09
OPERATING BUDGET		93,732
***** TOTAL DEPARTMENT		93,732

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2009

BUILDING & MECHANICAL MAINTENANCE P&F - UU

4-19705

	EXPENDED FY08	BUDGETED FY09
OPERATING BUDGET		12,012
***** TOTAL DEPARTMENT		12,012

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING SERVICES - CR

4-29500

		EXPENDED		BUDGETED	
		FY08		FY09	
PERSONAL SERVICES					
C001	BUILDING SERVICE WORKER				
	NEG MICHAEL B. BIAS			12.0	38,115
	NEG RODNEY L. FEATHERLIN	1.5	4,207		
	NEG MICHAEL D. EWING	1.5	4,666		
	NEG DEVAN L. WOODS	2.0	4,995		
	NEG KENNETH G. DEAN	0.2	438		
	NEG ROBY E. SOUTHER	3.2	7,480		
	NEG LAWRENCE E. ROBINSON	0.5	1,580		
	NEG EDWARD C. PETERS	1.5	4,381		
C002	BUILDING SERVICE WORKER				
	NEG LEE A. SMITH			12.0	38,115
	NEG RONDA K. WILMOT	1.0	2,337		
	NEG (MATTHEW S. BEARD)	2.2	7028		
	NEG RONALD SYDNOR	0.2	730		
	NEG MICHAEL B. BIAS	4.6	14,836		
	NEG DWIGHT L. WHITE	1.5	4,303		
C003	BUILDING SERVICE WORKER				
	NEG ROBY E. SOUTHER			12.0	38,115
	NEG ERIC W. PERKINS	10.2	30,784		
	NEG JANICE R. EBBERT	0.2	730		
	NEG (MATTHEW S. BEARD)	1.5	4,053		
C004	BUILDING SERVICE WORKER				
	NEG CHESTER TOWNSEND II	11.5	36,944	12.0	38,115
	NEG BONNIE I. WILSON	0.2	438		
C005	BUILDING SERVICE WORKER				
	NEG LARRY R. JAMES	1.5	5,111	12.0	4,965
	NEG (CHRISTOPHER R. BEARD)	8.6	26,012		
C005-L	BUILDING SERVICE WORKER				
	NEG JOHN R. LOUDEN III			12.0	33,150
C006	BUILDING SERVICE WORKER				
	NEG WARREN E. ABBOT	3.0	1542	12.0	6,099
	NEG CYNTHIA E. ROON	9.0	4,556	16%	16%
	TOTAL CIVIL SERVICE		167,152		196,674
	EXTRA HELP AND OVERTIME		1,950		
	STUDENT HELP		11,744		12,420
	GRAD TOTAL				
	SUMMER SESSION				
	RESERVE				(1,740)
	PERSONAL SERVICES TOTAL		180,847		207,354
	FICA		2,318		3,000
	CONTRACTUAL SERVICES		380		
	COMMODITIES		7,465		
	OPERATING BUDGET				20,293
*****	TOTAL DEPARTMENT		191,010		230,647

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING SERVICES - GFH

4-49500

		EXPENDED FY08	BUDGETED FY09
PERSONAL SERVICES			
C001	BUILDING SERVICE WORKER		
	NEG MARK A. HEFLIN		12.0
	NEG MARSHA K. CAMERON	1.5	5,257
	NEG MICHAEL B. BIAS	4.0	12,362
	NEG SCOTT E. FISHER	4.7	15,333
C002	BUILDING SERVICE WORKER		
	NEG DOROTHY M. HUSTON	0.2	730
	NEG PATRICK L. ST JOHN	0.2	438
C003	BUILDING SERVICE WORKER		
	NEG GILBERT L. GADE	0.2	438
C004	BUILDING SERVICE WORKER		
	NEG CHRISTOPHER J. BELL	0.2	438
C005	BUILDING SERVICE WORKER		
	NEG JOHN J. MILLER	0.2	438
C006	BUILDING SERVICE WORKER		
	NEG JOHN T. LAWYER	0.2	438
C007	BUILDING SERVICE WORKER		
	NEG ERNEST W. TOLAND		2.0
C008	BUILDING SERVICE WORKER		
	NEG DEBRA A. KLINEDINST		2.0
C009	BUILDING SERVICE WORKER		
	NEG KAREN S. LAMM		2.0
	TOTAL CIVIL SERVICE	35,872	53,010
	EXTRA HELP AND OVERTIME	222	
	STUDENT HELP		14,500
	GRAD TOTAL		
	SUMMER SESSION		
	RESERVE		20,829
	PERSONAL SERVICES TOTAL	36,094	88,339
	FICA	212	700
	CONTRACTUAL SERVICES	2,446	
	COMMODITIES	9,384	
	EQUIPMENT	484	
	OPERATING BUDGET		33,560
	***** TOTAL DEPARTMENT	48,622	122,599

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING SERVICES - UHDS

4-39500

				EXPENDED FY08		BUDGETED FY09
PERSONAL SERVICES						
C001	ASST SUPT OF BLDG SERVICES					
	CSE DONALD R. SMITH	12.0	53,664	12.0		55,548
C002	BUILDING SERVICE WORKER					
	NEG JASON W. MILLER	1.5	4,090	12.0		26,644
	NEG SONJA L. CREEKMORE	4.0	12,412			
	NEG LARRY D. CLEVINGER	4.2	10,088			
C002-L	BUILDING SERVICE WORKER					
	NEG RANDY P. WILSON			12.0		11,471
C003	BUILDING SERVICE FOREMAN					
	EST JEFFREY R. SIVILL	9.2	33,247	12.0		46,627
	EST JACQUELINE R. LUCAS	0.2				
	EST NEAL W. THURMAN	1.5	4,818			
C004	BUILDING SERVICE FOREMAN					
	EST JAMES M. DEWITT			12.0		46,631
	EST VICKIE L. TAIT	1.5	5,782			
	EST PETE F. ALBANESE	0.5	730			
	EST KEVIN F. WILEY	7.2	25,698			
C004-U	BUILDING SERVICE SUB-FOREMAN					
	EST PETE F. ALBANESE	2.2	9,637			
C005	BUILDING SERVICE FOREMAN					
	EST NEAL W. THURMAN	10.5	37,102	12.0		46,623
C006	BUILDING SERVICE FOREMAN					
	EST ARTHUR R. THORPE	10.5	37,102	12.0		46,631
	EST VICKIE L. TAIT	1.5	4,818			
C007	BUILDING SERVICE FOREMAN					
	EST NORVEL TAITE JR	12.0	42,081	12.0		46,622
C008	ASST SUPT OF BLDG SERVICES					
	EST DOUGLAS R. MCCULLOUGH	12.0	46,113	12.0		50,532
C009	OFFICE SUPPORT ASSOCIATE					
	HEIDI L. AUSBURY	12.0	21,249	12.0		21,997
C010	BUILDING SERVICE WORKER					
	NEG LARRY K. DICKEY	11.5	36,944	12.0		38,115
C011	BUILDING SERVICE WORKER					
	NEG CAROL J. CLEMONS	0.2	1,285			
	NEG TERRY A. MINGUS	7.0	22,926			
C012	BUILDING SERVICE WORKER					
	NEG JANET M. RAUCH	10.2	33,294	12.0		38,115
	NEG JERRY R. PARRY	1.5	4,381			
C013	BUILDING SERVICE WORKER					
	NEG MARTIN L. POLK	11.6	35,447	12.0		38,115
C014	BUILDING SERVICE WORKER					
	NEG MARSHA K. CAMERON			12.0		38,115
	NEG SCOTT E. FISHER	1.5	5,257			
	NEG CATHERINE R. KOESTER	10.2	32,126			

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING SERVICES - UHDS

4-39500

		EXPENDED		BUDGETED	
		FY08		FY09	
PERSONAL SERVICES					
C015	BUILDING SERVICE WORKER				
	NEG PHYLLIS FOWLER			12.0	38,115
	NEG RONDA K. WILMOT	1.0	2,097		
	NEG (DRU R. JEFFERSON)	4.7	15,041		
	NEG (CHRISTOPHER R. BEARD)	1.5	4,381		
C016	BUILDING SERVICE WORKER				
	NEG KELLY L. DOWNING	10.0	32,564	12.0	38,115
C017	BUILDING SERVICE WORKER				
	NEG CATHERINE R. KOESTER			12.0	38,115
	NEG JERRY R. PARRY	1.5	5,257		
	NEG VERLE E. ROOT	10.0	31,833		
C018	BUILDING SERVICE WORKER				
	NEG RANDY J. JAMES	11.5	36,944	12.0	38,115
C019	BUILDING SERVICE WORKER				
	NEG DEBRA A. KLINEDINST	10.1	31,687	12.0	38,115
C020	BUILDING SERVICE WORKER				
	NEG RALEIGH L. MITCHELL	1.5	5,257	12.0	38,115
	NEG DANIEL D. RATHJEN	10.1	31,687		
C021	BUILDING SERVICE WORKER				
	NEG RICHARD E. LONGCOR	11.6	36,203	12.0	38,115
C022	BUILDING SERVICE WORKER				
	NEG LYNN T. BAINTER			12.0	38,115
	NEG ADAM T. BRINES	1.5	4,048		
	NEG (FRANKLIN H. WOOLAM)	8.5	27,307		
	NEG EDWARD C. PETERS JR	1.5	4,381		
C023	BUILDING SERVICE WORKER				
	NEG EDWARD C. PETERS			12.0	38,115
	NEG PETE SMITH	1.5	5,257		
	NEG RONALD E. FOSTER	8.5	27,307		
	NEG MELANIE D. BROOKS	1.5	4,369		
C024	BUILDING SERVICE WORKER				
	NEG GEORGE R. THOMPSON			12.0	38,115
	NEG STACY A. HARDING	1.5	4,043		
	NEG WALTER E. SWIDERSKI	8.7	27,307		
	NEG MICHAEL B. BIAS	0.5	1,157		
C025	BUILDING SERVICE WORKER				
	NEG GRETCHEN L. THURMAN	11.5	36,944	12.0	38,115
C026	BUILDING SERVICE WORKER				
	NEG BRENT D. BENTZINGER			12.0	38,115
C026-L	BUILDING SERVICE WORKER				
	NEG KAREN S. LAMM	3.5	8,674		
	NEG STACY A. HARDING	2.0	3,973		
	NEG MARSHA K. CAMERON	5.2	16,939		
C027	BUILDING SERVICE WORKER				
	NEG PATRICIA A. SHRYACK	10.0	32,564	12.0	38,115
	NEG LYNN T. BAINTER	1.5	4,381		

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING SERVICES - UHDS

4-39500

		EXPENDED		BUDGETED
		FY08		FY09
PERSONAL SERVICES				
C028	BUILDING SERVICE WORKER			
	NEG DANIEL D. RATHJEN		12.0	38,115
	NEG TYRONE V. COLEMAN	1.5	5,257	
	NEG EDWARD C. PETERS	8.6	27,307	
	NEG KELLY L. DOWNING	0.5	1,168	
C029	BUILDING SERVICE WORKER			
	NEG PHYLLIS M. WALTERS	10.2	33,002	12.0
	NEG LINDA S. UNGER	0.5	1,314	38,115
C030	BUILDING SERVICE WORKER			
	NEG GREG D. TURNER	10.0	32,564	12.0
	NEG (ROBERT J. MCCOMBS)		884	38,115
	NEG RONALD SYDNOR	0.5	1,168	
C031	BUILDING SERVICE WORKER			
	NEG TIMOTHY M. CARR	5.5	17,523	
	NEG RALEIGH L. MITCHELL	6.0	19,219	
C031-L	BUILDING SERVICE WORKER			
	NEG JENNIFER L. KLINEDINST		12.0	38,115
C032	BUILDING SERVICE WORKER			
	NEG GILBERT L. GADE	11.5	36,944	12.0
C033	BUILDING SERVICE WORKER			
	NEG RODNEY L. FEATHERLIN		12.0	38,115
	NEG MICHAEL D. EWING	1.5	3,934	
	NEG LARRY R. JAMES	10.1	31,687	
C034	BUILDING SERVICE WORKER			
	NEG HAROLD A. MILLER	11.6	36,798	12.0
C035	BUILDING SERVICE WORKER			
	NEG ROBERT H. LEWIS		12.0	38,115
	NEG SUE A. FORMAN	0.5	2,336	
	NEG JAMES A. PALMER	10.0	31,833	
C036	BUILDING SERVICE WORKER			
	NEG KERRY D. EBBERT	10.5	33,732	12.0
	NEG SHERI E. JOHNSON	0.5	1,168	38,115
C037	BUILDING SERVICE WORKER			
	NEG KENNETH G. DEAN		12.0	38,115
	NEG CHARLOTTE L. JONES	9.7	30,303	
C038	BUILDING SERVICE WORKER			
	NEG DEBRA K. HARN	10.2	32,564	12.0
	NEG ERIC W. PERKINS	0.5	1,110	38,115
C038-P	BUILDING SERVICE WORKER			
	NEG (DRU R. JEFFERSON)		12.0	1,984
C039	BUILDING SERVICE WORKER			
	NEG JANICE R. EBBERT	11.7	37,382	12.0
C040	BUILDING SERVICE WORKER			
	NEG MARLA M. MILLER	3.5	8,651	12.0
	NEG PETE F. ALBANESE	5.1	17,085	38,115
	NEG CHRISTOPHER J. BELL	1.5	4,381	

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING SERVICES - UHDS

4-39500

		EXPENDED		BUDGETED
		FY08		FY09
PERSONAL SERVICES				
C040-U	BUILDING SERVICE SUB-FOREMAN			
	EST PETE F. ALBANESE	0.5	1,606	
C041	BUILDING SERVICE WORKER			
	NEG LARRY A. THURMAN	10.0	32,564	12.0 38,115
	NEG (HOWARD E. KREPS)	1.5	4,381	
C042	BUILDING SERVICE WORKER			
	NEG DEVAN L. WOODS	1.5	3,885	12.0 38,115
	NEG JOHN T. LAWYER	10.0	31,687	
C043	BUILDING SERVICE WORKER			
	NEG ALAN R. ANDREWS			12.0 38,115
	NEG TAMERA K. KLINEDINST	11.6	36,944	
C044	BUILDING SERVICE WORKER			
	NEG STACY A. HARDING			12.0 38,115
	NEG EDWIN D. RAINEY	0.5	1,636	
	NEG RONALD SYDNOR	8.5	27,745	
	NEG MARGARET M. HAMMOND	1.5	4,381	
C045	BUILDING SERVICE WORKER			
	NEG MARSHA E. GROTTTS			12.0 38,115
	NEG RONDA K. WILMOT	1.5	4,090	
	NEG ALAN R. ANDREWS	8.5	27,307	
	NEG GLORIA J. HEATON	1.5	4,163	
C046	BUILDING SERVICE WORKER			
	NEG WALTER E. SWIDERSKI			12.0 38,115
	NEG MARK A. HEFLIN	11.6	36,944	
C047	BUILDING SERVICE WORKER			
	NEG DANIEL J. DAXENBICHLER	11.6	37,090	12.0 38,115
C048	BUILDING SERVICE WORKER			
	NEG DOROTHY M. HUSTON	11.7	37,382	12.0 38,115
C049	BUILDING SERVICE WORKER			
	NEG JOHN T. LAWYER			12.0 38,115
	NEG WARREN E. ABBOT	8.5	27,307	
	NEG JAN T. YOUNG	0.5	1,249	
C051	BUILDING SERVICE WORKER			
	NEG ERNEST W. TOLAND			12.0 38,115
	NEG (NANCY A. COLE)	10.5	32,620	
C052	BUILDING SERVICE WORKER			
	NEG RICHARD C. LAMBERT	5.5	17,523	12.0 38,115
	NEG RANDY E. MCGRUDER	4.2	8,931	
	NEG (ROGER W. SMITH)	0.5	1,110	
C053	BUILDING SERVICE WORKER			
	NEG EDWARD C. PETERS JR	1.5	5,257	12.0 38,115
	NEG GEORGE R. THOMPSON	4.0	12,412	
	NEG NATHAN L. CHAMBERS	5.9	18,730	
C054	BUILDING SERVICE WORKER			
	NEG LYLE E. YOUNG JR	11.6	36,944	12.0 38,115
C055	BUILDING SERVICE WORKER			
	NEG PATRICK L. ST JOHN	11.5	36,888	12.0 38,115

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING SERVICES - UHDS

4-39500

		EXPENDED		BUDGETED
		FY08		FY09
PERSONAL SERVICES				
C056	BUILDING SERVICE WORKER			
	NEG LINDA S. UNGER	10.0	32,564	12.0
	NEG PHYLLIS M. WALTERS	1.5	4,381	38,115
C057	BUILDING SERVICE WORKER			
	NEG RONALD E. FOSTER			12.0
	NEG GLORIA J. HEATON	1.5	5,257	
	NEG KENNETH G. DEAN	8.5	27,307	38,115
C057	BUILDING SERVICE WORKER			
	NEG RICHARD C. LAMBERT	1.5	4,381	
C058	BUILDING SERVICE WORKER			
	NEG TERRI L. BROWN	10.6	33,586	12.0
C059	BUILDING SERVICE WORKER			
	NEG KEVIN W. POTTER	10.6	33,732	12.0
C061	BUILDING SERVICE WORKER			
	NEG JOHN J. MILLER	10.0	32,564	12.0
	NEG GREG D. TURNER	0.5	1,168	38,115
C062	BUILDING SERVICE WORKER			
	NEG STEVEN E. CAMPBELL	11.6	36,944	12.0
C063	BUILDING SERVICE WORKER			
	NEG RICHARD D. ALTERESCU			12.0
	NEG DALE L. COUPLAND	0.5	1,870	
	NEG ERNEST W. TOLAND	8.7	27,307	38,115
C064	BUILDING SERVICE WORKER			
	NEG DANIEL K. LAMBERT	11.5	36,944	12.0
C065	BUILDING SERVICE WORKER			
	NEG LARRY D. CLEVINGER	0.5	1,870	12.0
	NEG RICHARD D. ALTERESCU	8.7	26,767	38,115
C066	BUILDING SERVICE WORKER			
	NEG ALLEN R. BLACK	12.0	38,113	12.0
C067	BUILDING SERVICE WORKER			
	NEG JENNY L. FARRAR			12.0
	NEG CYNTHIA J. MITCHELL	11.7	36,392	38,115
C068	BUILDING SERVICE WORKER			
	NEG CHARLES W. EDDINGTON	11.5	36,944	12.0
C069	BUILDING SERVICE WORKER			
	NEG HERBERT M. SNOWDEN	11.6	36,944	12.0
C070	BUILDING SERVICE WORKER			
	NEG BONNIE I. WILSON	7.0	22,050	12.0
	NEG (HOWARD E. KREPS)	3.5	23,967	38,115
C071	BUILDING SERVICE WORKER			
	NEG ROGER A. ZELLERS	11.5	36,944	12.0
C072	BUILDING SERVICE WORKER			
	NEG DAVID L. JOHNSON	10.5	33,586	12.0
C073	BUILDING SERVICE WORKER			
	NEG WILLIS POLK			12.0
	NEG WILLIAM J. KIRKPATRICK	8.7	27,307	38,115
	NEG SCOTT E. FISHER	0.5	1,168	

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING SERVICES - UHDS

4-39500

		EXPENDED		BUDGETED	
		FY08		FY09	
PERSONAL SERVICES					
C074	BUILDING SERVICE WORKER				
	NEG CHRISTOPHER J. BELL			12.0	38,115
	NEG BRIAN BRIGGS	1.5	5,257		
	NEG ROBERT W. RITTENHOUSE	9.0	28,475		
C075	BUILDING SERVICE WORKER				
	NEG WILBERT COLE	7.1	22,926	12.0	38,115
C076	BUILDING SERVICE WORKER				
	NEG GARY R. SWANSON	11.6	36,944	12.0	38,115
C077	BUILDING SERVICE WORKER				
	NEG LYNN T. BAINTER	8.5	27,307		
C077-L	BUILDING SERVICE WORKER				
	(Vacant)			12.0	38,115
C079	BUILDING SERVICE WORKER				
	NEG BRETT J. DETRICK	11.4	36,249	12.0	38,115
C080	BUILDING SERVICE WORKER				
	NEG RONALD SYDNOR			12.0	31,689
C080-L	BUILDING SERVICE WORKER				
	NEG RONALD SYDNOR			12.0	6,426
	NEG MELANIE D. BROOKS	1.5	5,257		
	NEG CHRISTOPHER J. BELL	8.5	25,580		
C081	BUILDING SERVICE WORKER				
	NEG CHARLOTTE L. JONES			12.0	38,115
	NEG (CHRISTOPHER R. BEARD)	1.0	4,283		
	NEG MARSHA K. CAMERON	3.5	10,806		
	NEG JENNIFER S. KNUPPEL	2.0	4,812		
	NEG JEFFREY R. SIVILL	1.0	2,921		
	NEG WILLIAM J. KIRKPATRICK	1.5	4,381		
C082	BUILDING SERVICE WORKER				
	NEG MELVIN E. LARSON	11.5	36,944	12.0	38,115
C083	BUILDING SERVICE WORKER				
	NEG NATHAN L. CHAMBERS			12.0	
	NEG PHYLLIS FOWLER	11.6	36,944		
C084	BUILDING SERVICE WORKER				
	NEG GERALD K. MOORE	8.6	13,655	12.0	50% 19,058
	NEG WALTER E. SWIDERSKI	1.5	2,628		
	NEG RONALD E. FOSTER	0.2	364		
	NEG LEE A. SMITH	0.2	220		
	NEG DANNY R. OSTRANDER	1.5	2,190		
C085	BUILDING SERVICE WORKER				
	NEG ROBERT H. LEWIS	10.2	32,564		
	NEG DEBRA K. HARN	1.5	4,527		

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING SERVICES - UHDS

4-39500

				EXPENDED	BUDGETED
				FY08	FY09
PERSONAL SERVICES					
C087	BUILDING SERVICE WORKER				
	NEG	JAN T. YOUNG	1.5	5,257	
	NEG	LEE A. SMITH	8.5	27,307	
	TOTAL CIVIL SERVICE			2,879,833	3,050,303
	EXTRA HELP AND OVERTIME			39,221	
	STUDENT HELP			41,410	50,000
	GRAD TOTAL				
	SUMMER SESSION				
	RESERVE				(55,800)
	PERSONAL SERVICES TOTAL			2,960,464	3,044,503
	FICA			34,064	32,000
	CONTRACTUAL SERVICES			23,875	
	TRAVEL			32	
	COMMODITIES			87,731	
	EQUIPMENT			10,588	
	TELECOMMUNICATIONS			2,011	
	OPERATION OF AUTOMOTIVE EQUIPMENT			51	
	OPERATING BUDGET				240,034
	*****	TOTAL DEPARTMENT		3,118,818	3,316,537

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING SERVICES - UNIVERSITY UNION

4-19500

		EXPENDED		BUDGETED
		FY08		FY09
PERSONAL SERVICES				
C002	BUILDING SERVICE FOREMAN			
	NEG KEVIN F. WILEY		12.0	46,627
	NEG PETE F. ALBANESE	0.2	292	
	NEG VICKIE L. TAIT	9.0	31,320	
	NEG ARTHUR R. THORPE	1.5	4,818	
C002-U	BUILDING SERVICE WORKER			
	EST PETE F. ALBANESE	1.7	5,300	
C003	BUILDING SERVICE WORKER			
	NEG JACKIE R. KOONTZ	11.6	36,798	12.0 38,115
	NEG JOHN T. LAWYER	0.2	730	
C004	BUILDING SERVICE WORKER			
	NEG STEPHEN G. WEAVER	11.6	36,798	12.0 38,115
	NEG LINDA S. UNGER	0.2	730	
C005	BUILDING SERVICE WORKER			
	NEG DANIEL E. BARTLETT	11.6	36,944	12.0 38,115
	NEG MARGARET M. HAMMOND		730	
C006	BUILDING SERVICE WORKER			
	NEG EDWIN D. RAINEY		12.0	38,115
	NEG (SHARON L. ROBINSON)	12.0	38,259	
C007	BUILDING SERVICE WORKER			
	NEG WALTER C. THORPE	10.5	32,856	12.0 38,259
	NEG (FRANKLIN H. WOOLAM)	0.5	9,521	
C009	BUILDING SERVICE WORKER			
	NEG CYNTHIA J. MITCHELL		12.0	38,259
	NEG DWIGHT L. WHITE	5.7	18,253	
	NEG MARLA M. MILLER	4.2	10,088	
	NEG SONJA L. CREEKMORE	1.5	4,381	
C010	BUILDING SERVICE WORKER			
	NEG TAMERA K. KLINEDINST		12.0	38,115
	NEG ALAN R. ANDREWS	3.0	9,784	
	NEG RALEIGH L. MITCHELL	4.0	12,412	
	NEG (NANCY A. COLE)	0.2	648	
	NEG (MATTHEW S. BEARD)	4.6	14,153	
C011	BUILDING SERVICE WORKER			
	NEG ANGELA M. HYDE	11.5	37,674	12.0 38,115
C012	BUILDING SERVICE WORKER			
	NEG ERIC W. PERKINS		12.0	38,215
	NEG EDWIN D. RAINEY	0.7	2,173	
	NEG STACY A. HARDING	2.0	4,791	
	NEG GILBERT L. GADE	0.2	730	
	NEG KAREN S. LAMM	2.0	4,884	
	NEG ROSE M. RALEIGH	6.2		
C012-L	BUILDING SERVICE WORKER			
	NEG EDWARD W. WEBSTER	1.5	2,921	
C013	BUILDING SERVICE FOREMAN			
	EST DAVID B. HERBST	7.2	25,452	

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

BUILDING SERVICES - UNIVERSITY UNION

4-19500

		EXPENDED		BUDGETED	
		FY08		FY09	
PERSONAL SERVICES					
C013-L	BUILDING SERVICE FOREMAN				
	EST PETE F. ALBANESE			12.0	38,294
	EST KEVIN F. WILEY	4.5	16,222		
C013-U	BUILDING SERVICE FOREMAN				
	EST PETE F. ALBANESE			12.0	6,907
C014	BUILDING SERVICE WORKER				
	NEG CHARLES W. EDDINGTON	0.2	730		
	NEG BONNIE I. WILSON	4.5	14,895		
	NEG (DRU R. JEFFERSON)	1.5	3,986		
C015	BUILDING SERVICE WORKER				
	NEG ROBERT H. LEACH	7.2	23218	12.0	38,259
	NEG RONALD SYDNOR	1.5	5,257		
C016	BUILDING SERVICE WORKER				
	NEG (CHRISTOPHER R. BEARD)	1.5	25% 1,295		
C017	BUILDING SERVICE WORKER				
	NEG WARREN E. ABBOT	3.0	22% 2,056	12.0	22% 8,386
	NEG CYNTHIA E. ROON	9.0	22% 6,075		
	TOTAL CIVIL SERVICE		457,173		481,896
	EXTRA HELP AND OVERTIME		9,308		
	STUDENT HELP		11,807		10,000
	GRAD TOTAL				
	SUMMER SESSION				
	RESERVE				24,133
	PERSONAL SERVICES TOTAL		478,287		516,029
	FICA		5,800		6,000
	CONTRACTUAL SERVICES		718		
	COMMODITIES		27,576		
	EQUIPMENT		249		
	TELECOMMUNICATIONS		15		
	OPERATING BUDGET				56,673
	***** TOTAL DEPARTMENT		512,647		578,702

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

FACILITIES PLANNING AND CONSTRUCTION - AFS

4-70600

				EXPENDED		BUDGETED
				FY08		FY09
PERSONAL SERVICES						
C001	ARCHITECTURAL SUPERINTENDENT					
	CSE MICHAEL A. HOTT	12.0		71,880	12.0	74,400
C002	SUPERVISOR OF BUILDING CRAFTSMEN					
	CSE GERALD S. WILSON				12.0	85,164
C003	CONSTRUCTION PROJECT COORDINATOR I					
	CSE JAMES M. BLAYLOCK	12.0		50,664	12.0	52,440
C004	MECHANICAL ENGINEER III					
	(Vacant)				6.0	39,186
	CSE SCOTT A. COKER	9.5		34,416		
C005	ELECTRICAL ENGINEER II					
	CSE BENJAMIN A. DEDJOE	7.9		20,535	6.0	25,140
	TOTAL CIVIL SERVICE			177,495		276,330
	EXTRA HELP AND OVERTIME					
	STUDENT HELP					
	GRAD TOTAL					
	SUMMER SESSION					
	CELL PHONE CHARGES			271		
	PERSONAL SERVICES TOTAL			177,766		276,330
	FICA			2,521		2,100
	***** TOTAL DEPARTMENT			180,287		278,430

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

FIRE PROTECTION - AFS

4-70800

	EXPENDED FY08	BUDGETED FY09
CONTRACTUAL SERVICES	110,500	
OPERATING BUDGET		125,000
***** TOTAL DEPARTMENT		125,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

HEATING PLANT - AFS

4-70300

				EXPENDED		BUDGETED
				FY08		FY09
PERSONAL SERVICES						
C001	STATIONARY FIREMAN					
	NEG TIMOTHY L. MOORE	10.0		48,087	12.0	59,907
	NEG (PAUL D. MARTINDALE)	2.0		14,360		
C002	STATIONARY FIREMAN					
	NEG JEFFERY A. DUNN	12.0		57,680	12.0	59,868
C003	STATIONARY ENGINEER					
	NEG GARY A. HUGHES JR				12.0	60,008
C004	STATIONARY FIREMAN HELPER					
	NEG TERRY A. MINGUS	4.5		13,397	12.0	49,056
	NEG TIMOTHY L. MOORE	2.0		5,149		
C005	STATIONARY FIREMAN HELPER					
	NEG KYLE P. CLAYTON	12.0		47,891	12.0	50,955
C006	STATIONARY FIREMAN					
	NEG JOSEPH L. CASSIDY	12.0		57,458	12.0	59,907
C007	STATIONARY FIREMAN HELPER					
	NEG COY R. ABERNATHY	12.0		48,996	12.0	50,955
	TOTAL CIVIL SERVICE			293,017		390,656
	EXTRA HELP AND OVERTIME			64,557		
	STUDENT HELP					
	GRAD TOTAL					
	SUMMER SESSION					
	RESERVE					77,204
	PERSONAL SERVICES TOTAL			357,573		467,860
	FICA			5,045		5,700
	CONTRACTUAL SERVICES			13,924		
	COMMODITIES			9,410		
	TELECOMMUNICATIONS			323		
	OPERATING BUDGET					23,000
	***** TOTAL DEPARTMENT			386,275		496,560

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

LANDSCAPE MAINTENANCE - AFS

4-70400

		EXPENDED		BUDGETED
		FY08		FY09
PERSONAL SERVICES				
C001	GROUNDS WORKER			
	DAVID BAINBRIDGE	12.0	43,161	12.0
C002	GROUNDS WORKER			
	GARY E. LAFARY	12.0	39,029	12.0
C003	GROUNDS WORKER			
	BRYAN D. SHINBERGER	3.5	7,838	12.0
	(JOE R. DRISKELL)	6.0	46,597	
	TOTAL CIVIL SERVICE		136,624	114,049
	EXTRA HELP AND OVERTIME		36,810	36,004
	STUDENT HELP			45,000
	GRAD TOTAL			
	SUMMER SESSION			
	RESERVE			7,300
	PERSONAL SERVICES TOTAL		173,434	202,353
	FICA		1,159	1,100
	UNIVERSITY SERVICES OVERHEAD		1	
	***** TOTAL DEPARTMENT		174,594	203,453

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

PLANT ADMINISTRATION - AFS

4-70700

		EXPENDED		BUDGETED	
		FY08		FY09	
PERSONAL SERVICES					
G000	GRADUATE ASSISTANT				10,560
C001	ROUTING SUPERVISOR				
	CHRISTINE A. JUNEMAN	12.0	44,463	12.0	46,018
C002	ADMINISTRATIVE ASSISTANT I				
	CSE TERRY L. TWADDLE	5.0	50% 11,648	12.0	50% 28,932
	TOTAL CIVIL SERVICE		56,110		74,950
	EXTRA HELP AND OVERTIME				
	STUDENT HELP		43,326		45,000
	GRAD TOTAL				10,560
	SUMMER SESSION				
	RESERVE				(200,000)
	PERSONAL SERVICES TOTAL		99,436		(69,490)
	FICA		1,127		875
*****	TOTAL DEPARTMENT		100,563		(68,615)

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UTILITIES - CR

4-29700

	EXPENDED FY08	BUDGETED FY09
CONTRACTUAL SERVICES	117,486	
OPERATING BUDGET		129,921
***** TOTAL DEPARTMENT	117,486	129,921

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UTILITIES - GFH

4-49700

	EXPENDED FY08	BUDGETED FY09
CONTRACTUAL SERVICES	509,412	
OPERATING BUDGET		563,330
***** TOTAL DEPARTMENT	509,413	563,330

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UTILITIES - UHDS

4-39700

	EXPENDED FY08	BUDGETED FY09
CONTRACTUAL SERVICES	3,302,463	
OPERATING BUDGET		3,651,997
***** TOTAL DEPARTMENT	3,302,463	3,651,997

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UTILITIES - UU

4-19700

	EXPENDED FY08	BUDGETED FY09
CONTRACTUAL SERVICES	659,941	
OPERATING BUDGET		729,790
***** TOTAL DEPARTMENT	659,942	729,790

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

CMS GROUP INSURANCE - AFS

4-60900

	EXPENDED FY08	BUDGETED FY09
GROUP INSURANCE	200,000	
OPERATING BUDGET		200,000
***** TOTAL DEPARTMENT	200,000	200,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UHDS ADMISSIONS

4-39420

				EXPENDED			BUDGETED
				FY08			FY09
PERSONAL SERVICES							
C001	ADMISSIONS/RECORDS SUPERVISOR						
	NEG PATRICIA J. MASON	12.0		35,102	12.0		36,332
	TOTAL CIVIL SERVICE			35,102			36,332
	EXTRA HELP AND OVERTIME						
	STUDENT HELP						
	GRAD TOTAL						
	SUMMER SESSION						
	PERSONAL SERVICES TOTAL			35,102			36,332
	FICA			477			400
	***** TOTAL DEPARTMENT			35,580			36,732

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UHDS ELECTRONIC STUDENT SERVICES

4-39410

		EXPENDED		BUDGETED	
		FY08		FY09	
PERSONAL SERVICES					
C001	MICROCOMPUTER SUPPORT SPECIALIST II				
	NEG BRODY DYER	12.0	32,549	12.0	33,694
C002	APPLICATIONS PROGRAMMER II				
	MICHAEL A. NETTLES	12.0	50% 19,764	12.0	50% 20,443
C003	WEBMASTER				
	CSE JEREMY T. MERRITT	12.0	50% 24,108	12.0	50% 24,954
C004	ASSISTANT MANAGER				
	CSE MARK A. CLARK	12.0	55,908	12.0	57,864
	TOTAL CIVIL SERVICE		132,330		136,955
	EXTRA HELP AND OVERTIME				1,000
	STUDENT HELP				
	GRAD TOTAL				
	SUMMER SESSION				
	PERSONAL SERVICES TOTAL		132,330		137,955
	FICA		1,857		1,550
	***** TOTAL DEPARTMENT		134,188		139,505

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UHDS STUDENT DEVELOPMENT & ORIENTATION

4-39430

		EXPENDED		BUDGETED
		FY08		FY09
PERSONAL SERVICES				
A001	ASST. DIRECTOR, STUDENT DEVELOPMENT & ORIENTATION			
	CHRISTIE S. REYNOLDS		12.0	37,008
	JESSICA J. BUTCHER	8.0	31,680	
C001	STAFF CLERK			
	KIMBERLY K. CLEMENTS	12.0	38,813	40,175
	TOTAL ADMINISTRATIVE		31,680	37,008
	TOTAL CIVIL SERVICE		38,813	40,175
	EXTRA HELP AND OVERTIME			
	STUDENT HELP			
	GRAD TOTAL			
	SUMMER SESSION			
	PERSONAL SERVICES TOTAL		70,493	77,183
	FICA		443	650
	***** TOTAL DEPARTMENT		70,937	77,833

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UHDS STUDENT JUDICIAL PROGRAMS

4-39440

		EXPENDED		BUDGETED
		FY08		FY09
PERSONAL SERVICES				
A001	DIRECTOR, STUDENT JUDICIAL PROGRAMS			
	TIMOTHY P. SHERIDAN	12.0	65,628	12.0
C001	OFFICE SUPPORT SPECIALIST			
	DIANE L. GARLISCH	12.0	29,513	12.0
				30,550
	TOTAL ADMINISTRATIVE		65,628	67,920
	TOTAL CIVIL SERVICE		29,513	30,550
	EXTRA HELP AND OVERTIME			
	STUDENT HELP		713	
	GRAD TOTAL			
	SUMMER SESSION			
	PERSONAL SERVICES TOTAL		95,854	98,470
	FICA		414	350
	***** TOTAL DEPARTMENT		96,269	98,820

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UU ASSOCIATE VP FOR STUDENT SERVICES

4-19420

		EXPENDED		BUDGETED
		FY08		FY09
PERSONAL SERVICES				
A001	ASSOCIATE VICE PRESIDENT, STUDENT SERVICES			
	W E. BRACEY	12.0	117,744	12.0
				121,860
C001	OFFICE MANAGER			
	MARLENE S. FORMAN	12.0	35,957	12.0
				37,211
	TOTAL ADMINISTRATIVE		117,744	121,860
	TOTAL CIVIL SERVICE		35,957	37,211
	EXTRA HELP AND OVERTIME			
	STUDENT HELP			
	GRAD TOTAL			
	SUMMER SESSION			
	PERSONAL SERVICES TOTAL		153,701	159,071
	FICA		499	500
	***** TOTAL DEPARTMENT		154,201	159,571

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

UU STUDENT ACTIVITIES

4-19400

		EXPENDED		BUDGETED	
		FY08		FY09	
PERSONAL SERVICES					
A001	DIR., STUDENT ACTIVITIES & COORD OF DEVELOPMENT				
	ANN T. COMERFORD 12.0	75,552	12.0		78,192
A003	ASSISTANT DIRECTOR, STUDENT ACTIVITIES				
	(WILLIAM T. FORAN) 12.0	39,792	12.0		41,184
A003-P	ASSISTANT DIRECTOR, STUDENT ACTIVITIES				
	(WILLIAM T. FORAN)		12.0		3,722
A004	ASSISTANT DIRECTOR, STUDENT ACTIVITIES				
	DIANE M. CUMBIE 11.0	33,462	12.0		37,776
A005	ASSOCIATE DIRECTOR, STUDENT ACTIVITIES				
	(Vacant)		12.0		54,084
A006	COORDINATOR, STUDENT ACTIVITIES				
	(NANCY G. DESULIS) 10.0	75%	20,363		
A006-P	COORDINATOR, STUDENT ACTIVITIES				
	(NANCY G. DESULIS)	75%	7,075		
A007	ASSISTANT DIRECTOR, STUDENT ACTIVITIES				
	MARY KUBASAK 12.0	49,368	12.0		51,096
G000	GRADUATE ASSISTANT	64,388			77,880
C001	OFFICE MANAGER				
	AMELIA M. WOOD		12.0		35,435
	LORA J. ADCOCK 12.0	35,319			
C002	AUDITORIUM TECHNICAL DIRECTOR				
	NEG ANDREW G. POTTER 12.0	50%	18,630	12.0	50%
					19,284
	TOTAL ADMINISTRATIVE	225,611			266,054
	TOTAL CIVIL SERVICE	53,949			54,719
	EXTRA HELP AND OVERTIME				546
	STUDENT HELP				
	GRAD TOTAL	64,388			77,880
	SUMMER SESSION				
	CELL PHONE CHARGES	54			
	PERSONAL SERVICES TOTAL	344,002			399,199
	FICA	3,875			3,500
	***** TOTAL DEPARTMENT	347,878			402,699

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

VP STUDENT SERVICES - AFS

4-60100

		EXPENDED		BUDGETED
		FY08		FY09
PERSONAL SERVICES				
C001	ADMINISTRATIVE AIDE			
	MARIE B. OAKLEY	12.0	39,800	12.0
				41,198
	TOTAL CIVIL SERVICE		39,800	
	EXTRA HELP AND OVERTIME			41,198
	STUDENT HELP			
	GRAD TOTAL			
	SUMMER SESSION			
	RESERVE			275
	PERSONAL SERVICES TOTAL		39,800	41,473
	FICA		543	350
	CONTRACTUAL SERVICES		4,799	
	OPERATING BUDGET			13,800
*****	TOTAL DEPARTMENT		45,142	55,623

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2009

COMPENSATED ABSENCES - AFS

4-80300

	EXPENDED FY08	BUDGETED FY09
VESTED COMPENSATED ABSENCES	59,122	50,000
***** TOTAL DEPARTMENT	59,122	50,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2009

AFS - RESERVE

4-80000

	EXPENDED FY08	BUDGETED FY09
RESERVE FOR SICK LEAVE PAYOUTS		70,000
CONTINGENCY BUDGET		767,870
***** TOTAL DEPARTMENT		837,870