



AUXILIARY FACILITIES SYSTEM BUDGET Fiscal Year 2016

**WESTERN
ILLINOIS
UNIVERSITY**
Macomb, Illinois

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM BUDGET

FISCAL YEAR 2016

(As revised October 13, 2015)

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM BUDGET
FISCAL YEAR 2016

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WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
FISCAL YEAR 2016 REVISED BUDGET

	UNIVERSITY HOUSING & DINING SERVICES			UNIVERSITY UNION			CAMPUS RECREATION			TOTAL		
	FY15 ACTUAL	FY16 ORIGINAL	FY16 REVISED	FY15 ACTUAL	FY16 ORIGINAL	FY16 REVISED	FY15 ACTUAL	FY16 ORIGINAL	FY16 REVISED	FY15 ACTUAL	FY16 ORIGINAL	FY16 REVISED
REVENUE												
SALES	1,179,854	1,166,000	1,124,500	4,309,509	3,989,500	3,986,500	68,100	77,000	77,000	5,557,463	5,232,500	5,188,000
ROOM AND BOARD SERVICES	36,077,013	37,379,496	34,517,498	-	-	-	-	-	-	36,077,013	37,379,496	34,517,498
COMMISSIONS	1,244,070	667,109	667,109	138,448	147,000	147,000	486,808	487,200	487,200	1,869,326	1,301,309	1,301,309
OTHER INCOME	340,501	310,000	310,000	43,984	48,000	48,000	763	3,500	3,500	385,248	361,500	361,500
REVENUE BOND FEE	776,422	655,971	655,971	99,457	87,500	88,000	4,160	1,500	1,500	880,039	744,971	745,471
OTHER STUDENT FEES	272,767	278,043	263,399	3,226,756	3,531,994	3,350,877	2,883,856	3,057,240	2,898,563	6,383,379	6,867,277	6,512,839
INTEREST INCOME	422,988	416,075	416,075	-	-	-	258,672	259,100	259,100	681,660	675,175	675,175
FINANCE CHARGE	46,132	38,759	38,759	9,117	7,660	7,660	4,261	3,580	3,580	59,510	49,999	49,999
TOTAL REVENUE	40,610,840	41,120,953	38,242,892	7,848,885	7,829,754	7,648,647	3,726,373	3,905,620	3,748,749	52,186,098	52,856,327	49,640,288
EXPENSE												
PERSONAL SERVICES-Regular	1,244,428	1,357,069	1,358,928	966,691	1,019,072	1,023,347	937,779	965,800	994,235	3,148,898	3,341,941	3,376,510
PERSONAL SERVICES-Student	1,429,340	1,487,000	1,480,000	166,033	180,000	180,000	303,407	320,700	334,800	1,898,780	1,987,700	1,994,800
FICA	18,580	21,800	20,400	14,118	15,900	15,900	13,297	13,800	13,800	45,995	51,500	50,100
COST OF SALES	-	-	-	3,186,252	2,943,360	3,004,240	47,500	64,300	64,300	3,233,752	3,007,660	3,068,540
OTHER LINE ITEMS	15,856,800	17,225,000	16,697,000	465,628	500,000	500,000	353,687	584,726	460,825	16,676,115	18,309,726	17,657,825
OVERHEAD	1,484,304	1,503,198	1,396,710	288,605	289,701	283,000	137,875	144,545	138,741	1,910,784	1,937,444	1,818,451
CONTINGENCY	-	668,935	650,214	-	79,425	79,500	-	56,850	56,850	-	805,210	786,564
ALLOCATED EXPENSE:												
FACILITIES MANAGEMENT												
-PERSONAL SERVICES-Regular	5,664,046	5,927,286	5,990,060	813,702	849,886	850,502	400,767	451,133	451,421	6,878,515	7,228,305	7,291,983
-PERSONAL SERVICES-Student	169,125	190,164	190,164	18,249	22,079	22,079	17,552	19,758	19,758	204,926	232,001	232,001
-FICA	72,292	83,965	89,490	10,519	11,540	12,073	5,342	5,795	6,137	88,153	101,300	107,700
-SUPPORT LINE ITEMS	1,342,233	1,354,778	1,354,778	173,342	182,390	182,390	81,400	85,927	85,927	1,596,975	1,623,095	1,623,095
-UTILITIES	2,424,023	3,625,440	3,262,896	233,922	349,860	349,860	150,238	224,700	224,700	2,808,183	4,200,000	3,837,456
-FIRE PROTECTION	107,900	107,900	107,900	10,412	10,412	10,412	6,688	6,688	6,688	125,000	125,000	125,000
ADMIN SUPPORT												
-PERSONAL SERVICES-Regular	268,108	394,505	393,643	532,481	503,816	505,945	-	3,580	3,580	800,589	901,901	903,168
-PERSONAL SERVICES-Student	1,893	-	-	-	-	-	-	-	-	1,893	-	-
-FICA	2,701	2,850	3,000	3,078	3,700	3,700	-	-	-	5,779	6,550	6,700
-SUPPORT LINE ITEMS	162,792	165,738	165,738	32,172	32,754	32,754	15,036	15,308	15,308	210,000	213,800	213,800
COMP. ABSENCES	(43,964)	-	-	(14,169)	-	-	(8,200)	-	-	(66,333)	-	-
FINANCIAL REQUIREMTS	6,134,238	6,134,264	6,122,492	486,248	485,905	484,731	732,510	734,016	730,363	7,352,996	7,354,186	7,337,586
MINIMUM TRFR TO R&R	345,280	345,280	345,280	33,320	33,320	33,320	21,400	21,400	21,400	400,000	400,000	400,000
ADD. TRFRS TO R&R	3,530,000	275,000	-	410,000	300,000	60,000	425,000	10,000	10,000	4,365,000	585,000	70,000
TRFR TO EQUIPMENT RESERVE	250,000	100,000	-	-	-	-	75,000	100,000	100,000	325,000	200,000	100,000
DEFERRED MAINT	143,877	145,085	137,444	13,884	14,001	13,263	8,917	8,992	8,519	166,678	168,078	159,226
OTHER TRFRS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	40,607,996	41,115,257	39,766,137	7,844,487	7,827,121	7,647,016	3,725,195	3,838,018	3,747,352	52,177,678	52,780,397	51,160,505
EXCESS (DEFICIT)	2,844	5,696	(1,523,245)	4,398	2,633	1,631	1,178	67,602	1,397	8,420	75,930	(1,520,217)

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

FISCAL YEAR 2016 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY15 EXPENDED	FY16 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
UNIVERSITY HOUSING & DINING SERVICES							
4-30000	ADMINISTRATIVE	1,382,461	1,491,294	908,692	11,300	0	571,302
4-30200	CONFERENCE SERVICES	138,086	174,467	109,677	1,500	0	63,290
4-30300	RESIDENCE LIFE	2,217,797	2,361,978	757,778	4,200	0	1,600,000
4-30450	TECHNOLOGY	252,613	375,000	0	0	0	375,000
4-30800	RESIDENCE HALLS	1,251,364	1,656,760	35,000	500	0	1,621,260
4-30830	HOUSING SERVICES	37,315	63,090	35,000	700	0	27,390
4-40000	GRADUATE & FAMILY HOUSING	58,869	104,137	0	0	0	104,137
4-50000	FOOD SERVICE	14,694,947	14,726,312	992,781	2,200	0	13,731,331
	SUBTOTAL - UHDS	20,033,452	20,953,038	2,838,928	20,400	0	18,093,710
	FACILITIES MANAGEMENT COSTS	9,779,619	10,995,288	6,180,224	89,490	0	4,725,574
	ADMINISTRATIVE SUPPORT	435,494	562,381	393,643	3,000	0	165,738
	CONTINGENCY	0	650,214	0	0	0	650,214
	COMPENSATED ABSENCES	(43,964)	0	0	0	0	0
	FINANCIAL REQUIREMENTS	6,134,238	6,122,492	0	0	0	6,122,492
	MINIMUM TRANSFER TO R & R	345,280	345,280	0	0	0	345,280
	ADDITIONAL TRANSFERS TO R & R	3,530,000	0	0	0	0	0
	TRANSFER TO EQUIPMENT RESERVE	250,000	0	0	0	0	0
	DEFERRED MAINTENANCE	143,877	137,444	0	0	0	137,444
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - UHDS	40,607,996	39,766,137	9,412,795	112,890	0	30,240,452
UNIVERSITY UNION							
4-14500	BOOKSTORE	4,123,180	3,952,670	581,464	8,000	2,984,540	378,666
4-15000	ADMINISTRATIVE	769,375	853,332	499,603	6,000	0	347,729
4-15100	SERVICE CENTER	149,409	155,361	122,280	1,900	2,500	28,681
4-15200	ASSOCIATE VP FOR STUDENT SERVICES	378	2,000	0	0	0	2,000
4-15500	BEVERAGE SERVICES	44,984	43,124	0	0	17,200	25,924
	SUBTOTAL - UNIV UNION	5,087,326	5,006,487	1,203,347	15,900	3,004,240	783,000
	FACILITIES MANAGEMENT COSTS	1,260,146	1,427,316	872,581	12,073	0	542,662
	ADMINISTRATIVE SUPPORT	567,731	542,399	505,945	3,700	0	32,754
	CONTINGENCY	0	79,500	0	0	0	79,500
	COMPENSATED ABSENCES	(14,169)	0	0	0	0	0
	FINANCIAL REQUIREMENTS	486,248	484,731	0	0	0	484,731
	MINIMUM TRANSFER TO R & R	33,320	33,320	0	0	0	33,320
	ADDITIONAL TRANSFERS TO R & R	410,000	60,000	0	0	0	60,000
	TRANSFER TO EQUIPMENT RESERVE	0	0	0	0	0	0
	DEFERRED MAINTENANCE	13,884	13,263	0	0	0	13,263
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - UNIV UNION	7,844,487	7,647,016	2,581,873	31,673	3,004,240	2,029,230
CAMPUS RECREATION							
4-20000	CAMPUS RECREATION	1,350,321	1,512,681	1,021,392	8,300	0	482,989
4-24000	FRONT DESK	5,779	9,371	0	0	9,000	371
4-26000	GOLF COURSE OPERATIONS	358,155	378,849	282,343	5,000	55,300	36,206
4-26100	GOLF COURSE GROUNDS	79,290	105,800	25,300	500	0	80,000
	SUBTOTAL - CAMPUS RECREATION	1,793,545	2,006,701	1,329,035	13,800	64,300	599,566
	FACILITIES MANAGEMENT COSTS	661,987	794,631	471,179	6,137	0	317,315
	ADMINISTRATIVE SUPPORT	15,036	18,888	3,580	0	0	15,308
	CONTINGENCY	0	56,850	0	0	0	56,850
	COMPENSATED ABSENCES	(8,200)	0	0	0	0	0
	FINANCIAL REQUIREMENTS	732,510	730,363	0	0	0	730,363
	MINIMUM TRANSFER TO R & R	21,400	21,400	0	0	0	21,400
	ADDITIONAL TRANSFERS TO R & R	425,000	10,000	0	0	0	10,000
	TRANSFER TO EQUIPMENT RESERVE	75,000	100,000	0	0	0	100,000
	DEFERRED MAINTENANCE	8,917	8,519	0	0	0	8,519
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - CAMPUS RECREATION	3,725,195	3,747,352	1,803,794	19,937	64,300	1,859,321

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

FISCAL YEAR 2016 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY15 EXPENDED	FY16 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
ADMINISTRATIVE SUPPORT							
4-19400	UU STUDENT ACTIVITIES	275,897	364,462	361,262	3,200	0	0
4-19420	UU ASSOCIATE VP FOR STUDENT SERVICE:	259,662	137,523	137,023	500	0	0
4-39410	UHDS ELECTRONIC STUDENT SERVICES	32,051	34,052	33,252	800	0	0
4-39420	UHDS ADMISSIONS	46,549	47,468	46,818	650	0	0
4-39430	UHDS STUDENT DEVELOPMENT & ORIENTAT:	78,765	122,795	121,795	1,000	0	0
4-39440	UHDS STUDENT JUDICIAL PROGRAMS	115,338	153,568	153,018	550	0	0
4-60100	VP STUDENT SERVICES - AFS	10,000	13,800	0	0	0	13,800
4-60900	CMS GROUP INSURANCE - AFS	200,000	200,000	0	0	0	200,000
4-80000	CONTINGENCY RESERVE	0	786,564	0	0	0	786,564
4-80000	RESERVE FOR SICK LEAVE PAYOUTS	0	50,000	50,000	0	0	0
	SUBTOTAL - ADMIN SUPPORT	1,018,259	1,910,232	903,168	6,700	0	1,000,364
	ALLOCATED TO AREAS:						
	UNIVERSITY HOUSING & DINING	(435,494)	(1,212,595)	(393,643)	(3,000)	0	(815,952)
	UNIVERSITY UNION	(567,731)	(621,899)	(505,945)	(3,700)	0	(112,254)
	CAMPUS RECREATION	(15,036)	(75,738)	(3,580)	0	0	(72,158)
	UNALLOCATED - ADMIN SUPPORT	0	0	0	0	0	0
	TOTAL - AFS	52,177,678	51,160,505	13,798,462	164,500	3,068,540	34,129,003

**WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
REVISED FY2016 BUDGET ALLOCATION PERCENTAGES**

ITEM DESCRIPTION	HOUSING/ DINING SERV	GRAD/FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
BOND REVENUE FEE ⁸					
Regular	\$ 263,399	\$ -	\$ 3,350,877	\$ 2,898,563	\$ 6,512,839
INTEREST INCOME ²	77.52%	0.00%	15.32%	7.16%	100.00%
	\$ 38,759	\$ -	\$ 7,660	\$ 3,580	\$ 50,000
FINANCE CHARGE INCOME ⁵	27.409%	0.322%	2.290%	2.034%	
	\$ 246,681	\$ 2,898	\$ 20,610	\$ 18,306	\$ 288,495
FACILITY & LIFE SAFETY ENHANCEMENT FEE ⁴	\$ 296,075	\$ -	\$ -	\$ 259,100	\$ 555,175
GOVERNMENT INTEREST CREDIT (INCOME) ⁴	\$ 493,971	\$ -	\$ -	\$ -	\$ 493,971
FINANCIAL REQUIREMENTS ⁵					
Principal & Interest (2006 Series Project)	53.33%	0.00%	0.00%	46.67%	100.00%
	296,075	-	-	259,100	555,175
Principal & Interest (2006 Series Refunding)	88.79%	0.00%	0.00%	11.21%	100.00%
	\$ 641,352	\$ -	\$ -	\$ 80,973	\$ 722,325
Principal & Interest (2010 Series Project)	100.00%	0.00%	0.00%	0.00%	100.00%
	1,505,515	-	-	-	1,505,515
Principal & Interest (2012 Series Project)	80.775%	0.00%	19.225%	0.00%	100.00%
	1,509,885	-	359,363	-	1,869,248
Principal & Interest (2012 Series Refunding)	96.36%	3.64%	0.00%	0.00%	100.00%
	878,885	33,199	-	-	912,085
Principal & Interest (2015 Series Refunding)	65.31%	5.61%	7.07%	22.01%	100.00%
	1,158,102	99,479	125,368	390,290	1,773,239
TOTAL FINANCIAL REQ	\$ 5,989,814	\$ 132,678	\$ 484,731	\$ 730,363	\$ 7,337,587
Minimum R & R Reserve ¹	86.32%	0.00%	8.33%	5.35%	100.00%
	\$ 345,280	\$ -	\$ 33,320	\$ 21,400	\$ 400,000

ITEM DESCRIPTION	HOUSING/ DINING SERV	GRAD/FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
COMPENSATED ABSENCES ⁶	68.82%	3.87%	15.67%	11.64%	100.00%
	\$ -	\$ -	\$ -	\$ -	\$ -
INSURANCE EXPENSE ¹	86.32%	0.00%	8.33%	5.35%	100.00%
	\$ 175,661	\$ -	\$ 16,952	\$ 10,887	\$ 203,500
FACILITIES MGT COSTS ¹	86.32%	0.00%	8.33%	5.35%	100.00%
Allocated	\$ 3,189,254	\$ -	\$ 307,767	\$ 197,666	\$ 3,694,687
Specifically Designated	4,258,985	176,253	759,277	365,577	5,560,093
	\$ 7,448,239	\$ 176,253	\$ 1,067,044	\$ 563,243	\$ 9,254,779
FIRE PROTECTION ¹	86.32%	0.00%	8.33%	5.35%	100.00%
	\$ 107,900	\$ -	\$ 10,412	\$ 6,688	\$ 125,000
UTILITIES ⁷	\$ 2,886,408	\$ 376,488	\$ 349,860	\$ 224,700	\$ 3,837,456
DEFERRED MAINTENANCE FEE ¹	86.32%	0.00%	8.33%	5.35%	100.00%
	\$ 137,444	\$ -	\$ 13,263	\$ 8,519	\$ 159,226
ADMIN. SUPPORT COSTS ²	77.52%	0.00%	15.32%	7.16%	100.00%
Allocated	\$ 204,498	\$ -	\$ 40,414	\$ 18,888	\$ 263,800
Specifically Designated	357,883	-	501,985	-	859,868
	Total \$ 562,381	\$ -	\$ 542,399	\$ 18,888	\$ 1,123,668

¹Percentages based on gross square footage

²Percentages based on gross revenue

³Annually updated and based on % of charge in A/R-comes from Cheryl Webster in the Business Office

⁴Direct allocation based on debt service

⁵Prescribed by Bond Issue

⁶Based on prior year's actual

⁷Based on meter readings/actual usage (Based on square footage percentages prior to FY16 UHDS 76.36, GFH 9.96, UU 8.33, CR 5.35)

⁸Based on student fees

Note 1: Financial services expenses are allocated through Administrative Support (these are paying agent fees to Standard and Poors, etc)

Note 2: Bad debt expense is budgeted in the operating line; it is based on 1% of the following revenue categories:

Student Fees, Room Charges/Apartment Rental, Finance Charges, Bookstore Charges, and Damages

WESTERN ILLINOIS UNIVERSITY
University Housing & Dining Services
FY2016 Revised Budget Worksheet

	4-30000	4-30200	4-30300	4-30450	4-30800	4-30830	4-50000	Total	4-40000	Total
	Administration	Conference Center	Residence Life	Technology	Residence Halls	Housing Services	Food Service	UHDS	Graduate & Family Housing	UHDS
INCOME										
260 Revenue Bond Fee					263,399			263,399		263,399
264 Facility/Life Enhancement Fee	296,075							296,075		296,075
265 UHDS Processing Fee					120,000			120,000		120,000
310 Accrued Int/Gov Credit	493,971							493,971		493,971
460 Interest Income	38,759							38,759		38,759
495 Finance Charge	150,903						95,780	246,683	2,898	249,581
515 Catering Sales							575,000	575,000		575,000
520 RA Meals Purchased							-	-		-
521 Advisory Staff Meals							41,000	41,000		41,000
522 Central Staff Meals							5,000	5,000		5,000
523 Validine Meal Sales							20,000	20,000		20,000
524 RH Meal Sales							100,000	100,000		100,000
525 Flex Plan							400,000	400,000		400,000
526 Ala Carte Extra							700,000	700,000		700,000
527 Rocky Dollars							83,500	83,500		83,500
528 Athletic Training Tables							75,000	75,000		75,000
530 Food Sales							300,000	300,000		300,000
583 RA Meal Charge							402,370	402,370		402,370
586 Ala Carte Basic							11,081,851	11,081,851		11,081,851
588 Plus Food Points - Opt 1							160,200	160,200		160,200
589 Plus Food Points - Opt 2							225,600	225,600		225,600
603 Apartment Rental								-	148,717	148,717
603 Apartment Rental/Def Maint								-	814	814
603 Apartment Rental-Managers									16,068	16,068
615 Contract Release Charge	60,000							60,000		60,000
630 Equipment Rental						145,000		145,000		145,000
633 Facilities Rental		10,000			25,000			35,000		35,000
648 Overnight Room Rent		160,000						160,000		160,000
666 Replacement Doc.						50,000		50,000		50,000
670 Room Rental								-	76,440	76,440
673 Services							25,000	25,000		25,000
679 Room Suites					834,774			834,774		834,774
679 Room Suites/Def Maint					6,672			6,672		6,672
681 Room-Double					15,141,979			15,141,979		15,141,979
681 Room-Double/Def Maint					130,938			130,938		130,938
682 Room-Single					3,493,661			3,493,661		3,493,661
682 Room-Single/Def Maint					20,850			20,850		20,850
682 Room-Single Ras (and IHC)					958,241			958,241		958,241
682 Room-Single SAs					19,572			19,572		19,572
683 Room-Super Single					1,127,665			1,127,665		1,127,665
683 Room-Super Single/Def Maint					6,672			6,672		6,672
684 Lodging Break Period					26,510			26,510		26,510
687 Super Double					210,228			210,228		210,228
687 Super Double/Def Maint					1,668			1,668		1,668
694 Student Room Waiver					(556,883)			(556,883)		(556,883)
725 Collection Bad Debt	30,000							30,000		30,000
730 Commission Income						10,000	50,000	60,000		60,000
735 Damages		-			75,000	5,000		80,000	2,000	82,000
748 Forfeited Income							20,000	20,000		20,000

WESTERN ILLINOIS UNIVERSITY
University Housing & Dining Services
FY2016 Revised Budget Worksheet

	4-30000	4-30200	4-30300	4-30450	4-30800	4-30830	4-50000	Total	4-40000	Total
	Administration	Conference Center	Residence Life	Technology	Residence Halls	Housing Services	Food Service	UHDS	Graduate & Family Housing	UHDS
750 Forfeited Deposits					-	10,000	-	10,000		10,000
751 Prepay Forfeit					-			-		-
770 Leased Property								-		-
777 Penalties					20,000			20,000		20,000
785 Telephone Commission						-		-		-
792 Vending Commission						10,000		10,000		10,000
795 Washer & Dryer Commission						240,000		240,000		240,000
TOTAL INCOME	1,069,708	170,000	-	-	21,925,946	470,000	14,360,301	37,995,955	246,937	38,242,892
EXPENSE										
2XXX Regular Personal Services	833,692	84,677	372,778				67,781	1,358,928		1,358,928
23XX Student Personal Services	75,000	25,000	385,000		35,000	35,000	925,000	1,480,000		1,480,000
27XX FICA	11,300	1,500	4,200		500	700	2,200	20,400		20,400
2999 Operating Budget	550,000	57,000	1,600,000	375,000	810,000	10,000	13,200,000	16,602,000	95,000	16,697,000
2999 Overhead Budget	21,302	6,290	-	-	811,260	17,390	531,331	1,387,573	9,137	1,396,710
2999 Contingency Budget										650,214
Facilities Mgt Allocation										
Regular Personal Services					5,873,177			5,873,177	116,883	5,990,060
Student Personal Services					175,164			175,164	15,000	190,164
FICA					87,690			87,690	1,800	89,490
Support Line Items					1,312,208			1,312,208	42,570	1,354,778
Utilities					2,886,408			2,886,408	376,488	3,262,896
Fire Protection					107,900			107,900		107,900
Administrative Support										
Regular Personal Services	360,391			33,252				393,643		393,643
Student Personal Services								-		-
FICA	2,200			800				3,000		3,000
Support Line Items	165,738							165,738		165,738
Financial Requirements	5,989,814							5,989,814	132,678	6,122,492
Compensated Absences								-		-
Minimum R & R Transfer					300,204		45,076	345,280		345,280
Additional R & R Transfer								-		-
Equipment Reserve Transfer								-		-
Deferred Maint R & R Transfer					137,444			137,444		137,444
TOTAL EXPENSE	\$ 8,009,437	\$ 174,467	\$ 2,361,978	\$ 409,052	\$ 12,536,955	\$ 63,090	\$ 14,771,388	\$ 38,326,367	\$ 789,556	\$ 39,766,137
EXCESS (DEFICIT)	\$ (6,939,729)	\$ (4,467)	\$ (2,361,978)	\$ (409,052)	\$ 9,388,991	\$ 406,910	\$ (411,087)	\$ (330,412)	\$ (542,619)	\$ (1,523,245)

WESTERN ILLINOIS UNIVERSITY
University Union
FY2016 Revised Budget Worksheet

	4-14500	4-15000	4-15100	4-15200	4-15500	Total
	Bookstore	Administrative	Service Center	UU Assoc VP Student Services	Beverage Services	UU
INCOME						
212 Bowling Class Fee						-
260 Revenue Bond Fee		3,350,877				3,350,877
450 Exp & Other Cost Recov		35,000				35,000
460 Interest Income		7,660				7,660
495 Finance Charge		20,610				20,610
506 Beverage Sales					40,000	40,000
510 Cap & Gown Sales	65,000					65,000
512 Card Sales	2,000					2,000
534 Guide Book Sales	4,000					4,000
536 Gift Items Sales	130,000					130,000
539 Textbook Sales	1,850,000					1,850,000
542 Paperback Book Sales	500					500
554 Sales	500					500
563 Soft Goods Sales	725,000					725,000
565 Computer Supply Sales	7,000					7,000
568 Stamp Sales			2,500			2,500
569 Supply Sales	115,000					115,000
581 Used Book Sales	1,000,000					1,000,000
599 Non-Taxable Sales	45,000					45,000
602 Advertising	-					-
606 Cap & Gown Rental	4,000					4,000
609 Check Handling Serv			1,500			1,500
620 Fax Service			1,000			1,000
630 Equipment Rental		1,000				1,000
633 Facilities Rental		20,000				20,000
639 Locker Rental						-
648 Overnight Room Rent			115,000			115,000
663 Program and Reg Charges		2,000				2,000
666 Replacement Doc						-
669 Returned Check Charge		1,000				1,000
671 Book Rental						-
673 Services						-
676 Shoe Rental						-
685 Ticket Sales		1,500				1,500
689 Bus Tickets						-
715 Bowling Fees						-
725 Collect of Bad Debt		3,000				3,000
730 Commission Income	35,000		5,000			40,000
733 Online Commission	5,000					5,000
745 Escrow						-
770 Leased Property		6,000				6,000
775 Misc.	30,000	2,000			12,000	44,000
792 Vending Commission		1,500	1,500			3,000
TOTAL INCOME	\$ 4,018,000	\$ 3,452,147	\$ 126,500	\$ -	\$ 52,000	\$ 7,648,647

WESTERN ILLINOIS UNIVERSITY
University Union
FY2016 Revised Budget Worksheet

	4-14500	4-15000	4-15100	4-15200	4-15500	Total
	Bookstore	Administrative	Service Center	UU Assoc VP Student Services	Beverage Services	UU
EXPENSE						
2XXX Regular Personal Services	496,464	419,603	107,280			1,023,347
23XX Student Personal Services	85,000	80,000	15,000			180,000
27XX FICA	8,000	6,000	1,900			15,900
Cost of Sales						
1605 Beverages					17,200	17,200
1610 Cap & Gown	39,000					39,000
1615 Cards/Stationery	1,000					1,000
1640 Custom Items	38,250					38,250
1645 Gift Items	78,000					78,000
1650 Text Books	1,572,500					1,572,500
1665 Trade Paperbacks	350					350
1675 Soft Goods	456,750					456,750
1680 Supplies	73,600					73,600
1685 Used Books	715,000					715,000
1625 Computer Supplies	6,230					6,230
1695 Cost of Sales	3,860		2,500			6,360
2999 Operating Budget	230,000	220,000	24,000	2,000	24,000	500,000
2999 Overhead Budget	148,666	127,729	4,681		1,924	283,000
2999 Contingency Budget						79,500
Facilities Mgt Allocation						
Regular Personal Services						850,502
Student Personal Services						22,079
FICA						12,073
Support Line Items						182,390
Utilities						349,860
Fire Protection						10,412
Administrative Support						
Regular Personal Services						505,945
Student Personal Services						-
FICA						3,700
Support Line Items						32,754
Financial Requirements						484,731
Compensated Absences						-
Minimum R & R Transfer						33,320
Additional R & R Transfer						60,000
Equipment Reserve Transfer						-
Deferred Maint R & R Transfer						13,263
TOTAL EXPENSE	\$ 3,952,670	\$ 853,332	\$ 155,361	\$ 2,000	\$ 43,124	\$ 7,647,016
EXCESS (DEFICIT)	\$ 65,330	\$ 2,598,815	\$ (28,861)	\$ (2,000)	\$ 8,876	\$ 1,631

WESTERN ILLINOIS UNIVERSITY
Campus Recreation
FY2016 Revised Budget Worksheet

	4-20000 General Building	4-24000 Front Desk	4-26000 Golf Course	4-26100 Golf Course Grounds	Total CR
INCOME					
210 Lab Fees					-
260 Revenue Bond Fee	2,898,563				2,898,563
264 Facility/Life Enhancement Fee	259,100				259,100
460 Interest Income	3,580				3,580
495 Finance Charge	18,306				18,306
506 Beverage Sales			8,000		8,000
530 Food Sales		7,000	11,000		18,000
554 Sales		3,000	48,000		51,000
630 Equipment Rental			1,000		1,000
631 Power Car Rental			110,000		110,000
632 Driving Range			10,000		10,000
633 Facilities Rental	68,000				68,000
663 Prog & Registration Chgs	17,000				17,000
725 Collection of Bad Debt	500				500
730 Commission Income	2,000				2,000
750 Forfeited Deposits			200		200
766 Green Fees			95,000		95,000
771 Fac/Staff Memberships			27,000		27,000
772 Public Memberships	13,000		6,000		19,000
773 Memberships	95,000				95,000
774 Student Memberships			5,000		5,000
775 Other Income	1,000				1,000
776 Junior Memberships			2,000		2,000
778 Senior Memberships			38,000		38,000
792 Vending Commission			1,500		1,500
TOTAL INCOME	\$ 3,376,049	\$ 10,000	\$ 362,700	\$ -	\$ 3,748,749
EXPENSE					
2XXX Regular Personal Services	731,392		262,843		994,235
23XX Student Personal Services	290,000		19,500	25,300	334,800
27XX FICA	8,300		5,000	500	13,800
1635 Cost of Sales-Food		6,000	2,800		8,800
1695 Cost of Sales		3,000	52,500		55,500
2999 Operating Budget	358,075		22,750	80,000	460,825
2999 Overhead Budget	124,914	371	13,456	-	138,741
2999 Contingency Budget					56,850
Facilities Mgt Allocation					
Regular Personal Services					451,421
Student Personal Services					19,758
FICA					6,137
Support Line Items					85,927
Utilities					224,700
Fire Protection					6,688
Administrative Support					
Regular Personal Services					3,580
Student Personal Services					-
FICA					-
Support Line Items					15,308
Financial Requirements					730,363
Compensated Absences					-
Minimum R & R Transfer					21,400
Additional R & R Transfer					10,000
Equipment Reserve Transfer					100,000
Deferred Maint R & R Transfer					8,519
TOTAL EXPENSE	\$ 1,512,681	\$ 9,371	\$ 378,849	\$ 105,800	\$ 3,747,352
EXCESS (DEFICIT)	\$ 1,863,368	\$ 629	\$ (16,149)	\$ (105,800)	\$ 1,397

WESTERN ILLINOIS UNIVERSITY
Facilities Management
FY2016 Revised Budget Worksheet

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
FY16 PERSONAL SERVICES (2XXX)					
Allocated P.S. expenses:					
Building Maintenance (4-70100)					\$ 1,005,226
Student					-
FICA					19,200
Building Mech Maintenance (4-70200)					1,282,740
Student					25,000
FICA					17,000
Heating Plant (4-70300)					600,814
Student					-
FICA					7,500
Landscape Maintenance (4-70400)					168,664
Student					45,000
FICA					4,500
Planning & Design (4-70600)					361,582
Student					-
FICA					4,700
Reserve (4-70700)					(173,405)
Plant Administration (4-70700)					79,726
Student					75,000
FICA					2,000
Subtotal Personal Services Expenses:					<u>\$ 3,525,247</u>
<i>Allocation percentage</i>	86.32%	0.00%	8.33%	5.35%	100.00%
Allocated PS Amounts	\$ 2,870,439	\$ -	\$ 277,001	\$ 177,906	\$ 3,325,346
Allocated Student Amounts	125,164	-	12,079	7,758	145,001
Allocated FICA Amounts	47,390	-	4,573	2,937	54,900
Total Allocated Amounts	<u>\$ 3,042,993</u>	<u>\$ -</u>	<u>\$ 293,653</u>	<u>\$ 188,601</u>	<u>\$ 3,525,247</u>
Specifically designated:					
Building Maintenance	\$ 245,345	\$ 60,301	\$ -	\$ -	\$ 305,646
Student (4X9701)	-	-	-	-	-
FICA (4X9701)	4,000	800	-	-	4,800
	(4-39701)	(4-49701)	(4-19701)	(4-29701)	
Building Mechanical Maintenance	-	-	-	-	-
Student (4X9702/470200)	-	-	-	-	-
FICA (4X9702/470200)	-	-	-	-	-
	(4-39702)	(4-49702)	(4-19702)	(4-29702)	
Building Services	2,757,393	56,582	573,501	273,515	3,660,991
Student (4X9500)	50,000	15,000	10,000	12,000	87,000
FICA (4X9500)	36,300	1,000	7,500	3,200	48,000
	(4-39500)	(4-49500)	(4-19500)	(4-29500)	
Specifically designated PS Amounts	3,002,738	116,883	573,501	273,515	3,966,637
Specifically designated Student Amounts	50,000	15,000	10,000	12,000	87,000
Specifically designated FICA Amounts	40,300	1,800	7,500	3,200	52,800
Total Specifically designated Amounts	<u>3,093,038</u>	<u>133,683</u>	<u>591,001</u>	<u>288,715</u>	<u>4,106,437</u>
TOTAL - PERSONAL SERVICES COSTS	<u>\$ 6,136,031</u>	<u>\$ 133,683</u>	<u>\$ 884,654</u>	<u>\$ 477,316</u>	<u>\$ 7,631,684</u>

WESTERN ILLINOIS UNIVERSITY
Facilities Management
FY2016 Revised Budget Worksheet

	<u>UNIVERSITY HOUSING/ DINING SERVICES</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
<u>FY16 OTHER LINE-ITEMS (2999)</u>					
Allocated OLI expenses:					
Building Maintenance (4-70100)					\$ 25,750
Building Mech Maintenance (4-70200)					-
Heating Plant (4-70300)					23,690
Landscape Maintenance (4-70400)					20,000
Planning & Design (4-70600)					-
Building Mech Maint-P&F (4-70500)					-
Reserve (4-70700)					-
Plant Admin (4-70700)					100,000
					<u>169,440</u>
Subtotal OLI Expenses:					\$ 169,440
<i>Allocation percentage</i>	86.32%	0.00%	8.33%	5.35%	100.00%
Allocated OLI amounts:	\$ 146,261	\$ -	\$ 14,114	\$ 9,065	\$ 169,440
Specifically designated:					
Building Maintenance	\$ 455,949	\$ 9,870	\$ 55,743	\$ 28,150	\$ 549,713
	<i>(4-39701)</i>	<i>(4-49701)</i>	<i>(4-19701)</i>	<i>(4-29701)</i>	
Building Mechanical Maintenance	409,998	18,800	54,160	27,810	510,768
	<i>(4-39702)</i>	<i>(4-49702)</i>	<i>(4-19702)</i>	<i>(4-29702)</i>	
Building Services	300,000	\$ 13,900	58,373	20,902	393,175
	<i>(4-39500)</i>	<i>(4-49500)</i>	<i>(4-19500)</i>	<i>(4-29500)</i>	
Specifically designated OLI amounts:	1,165,947	42,570	168,276	76,862	1,453,656
TOTAL - OLI COSTS	<u>\$ 1,312,208</u>	<u>\$ 42,570</u>	<u>\$ 182,390</u>	<u>\$ 85,927</u>	<u>\$ 1,623,096</u>

WESTERN ILLINOIS UNIVERSITY
Facilities Management
FY2016 Revised Budget Worksheet

	<u>UNIVERSITY HOUSING/ DINING SERVICES</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
FY16 TOTALS					
Allocated Expenses:					
Building Maintenance (4-70100)					\$ 1,050,176
Building Mechanical Maintenance (4-70200)					1,324,740
Heating Plant (4-70300)					632,004
Landscape Maintenance (4-70400)					238,164
Planning & Design (4-70600)					366,282
Reserve (4-70700)					(173,405)
Plant Admin (4-70700)					256,726
Subtotal Allocated Expenses:					<u>\$ 3,694,687</u>
Allocated amounts:	<u>\$ 3,189,254</u>	<u>\$ -</u>	<u>\$ 307,767</u>	<u>\$ 197,666</u>	<u>\$ 3,694,687</u>
Specifically designated:					
Building Maintenance	\$ 705,294	\$ 70,971	\$ 55,743	\$ 28,150	\$ 860,159
Building Mechanical Maintenance	409,998	18,800	54,160	27,810	510,768
Building Services	<u>3,143,693</u>	<u>86,482</u>	<u>649,374</u>	<u>309,617</u>	<u>4,189,166</u>
Specifically designated amounts:	<u>\$ 4,258,985</u>	<u>\$ 176,253</u>	<u>\$ 759,277</u>	<u>\$ 365,577</u>	<u>\$ 5,560,093</u>
Student (informational)	\$ 175,164	\$ 15,000	\$ 22,079	\$ 19,758	\$ 232,001
FICA (informational)	\$ 87,690	\$ 1,800	\$ 12,073	\$ 6,137	\$ 107,700
SUBTOTAL - FACILITIES MGT OPERATIONS	\$ 7,448,239	\$ 176,253	\$ 1,067,044	\$ 563,243	\$ 9,254,779
Utilities	\$ 2,886,408	\$ 376,488	\$ 349,860	\$ 224,700	\$ 3,837,456
Fire Protection	107,900	-	10,412	6,688	125,000
TOTAL - FACILITIES MGT COSTS	<u>\$ 10,442,547</u>	<u>\$ 552,741</u>	<u>\$ 1,427,316</u>	<u>\$ 794,631</u>	<u>\$ 13,217,235</u>

WESTERN ILLINOIS UNIVERSITY
Administrative Support
FY2016 Revised Budget Worksheet

	<u>HOUSING/ DINING SERV</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
<u>FY16 PERSONAL SERVICES (2XXX)</u>					
Allocated P.S. expenses:					
Group Insurance (4-60900)					\$ -
Reserve (4-80000)					-
Sick Leave Payouts (4-80000)					50,000
VP Student Services (4-60100)					-
FICA					-
Subtotal Personal Services Expenses:					<u>\$ 50,000</u>
<i>Allocation percentage</i>	77.52%	0.00%	15.32%	7.16%	100.00%
Allocated Regular Personal Services:	\$ 38,760	\$ -	\$ 7,660	\$ 3,580	\$ 50,000
Allocated FICA:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Allocated Personal Services amounts:	<u>\$ 38,760</u>	<u>\$ -</u>	<u>\$ 7,660</u>	<u>\$ 3,580</u>	<u>\$ 50,000</u>
Specifically designated:					
Admissions-UHDS (4-39420)	\$ 46,818	\$ -	\$ -	\$ -	\$ 46,818
Student	-	-	-	-	-
FICA	650	-	-	-	650
Associate VP for Student Services-UU (4-19420)	-	-	137,023	-	137,023
Student	-	-	-	-	-
FICA	-	-	500	-	500
Electronic Student Services-UHDS (4-39410)	33,252	-	-	-	33,252
Student	-	-	-	-	-
FICA	800	-	-	-	800
Student Activities-UU (4-19400)	-	-	361,262	-	361,262
Student	-	-	-	-	-
FICA	-	-	3,200	-	3,200
Student Development & Orientation-UHDS (4-39430)	121,795	-	-	-	121,795
Student	-	-	-	-	-
FICA	1,000	-	-	-	1,000
Student Judicial Programs-UHDS (4-39440)	147,018	-	-	-	147,018
Student	6,000	-	-	-	6,000
FICA	<u>550</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>550</u>
Specifically Designated Regular PS	\$ 348,883	\$ -	\$ 498,285	\$ -	\$ 847,168
Specifically Designated Student	6,000	-	-	-	6,000
Specifically Designated FICA	<u>3,000</u>	<u>-</u>	<u>3,700</u>	<u>-</u>	<u>6,700</u>
Specifically Designated Personal Services amounts:	\$ 357,883	\$ -	\$ 501,985	\$ -	\$ 859,868
TOTAL - PERSONAL SERVICES COSTS	<u>\$ 396,643</u>	<u>\$ -</u>	<u>\$ 509,645</u>	<u>\$ 3,580</u>	<u>\$ 909,868</u>

WESTERN ILLINOIS UNIVERSITY
Administrative Support
FY2016 Revised Budget Worksheet

	<u>HOUSING/ DINING SERV</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
<u>FY16 OTHER LINE-ITEMS (2999)</u>					
Allocated OLI expenses:					
Group Insurance (4-60900)					\$ 200,000
Reserve (4-80000)					-
Sick Leave Payouts (4-80000)					-
VP Student Services (4-60100)					13,800
Subtotal Other Line Items Expenses:					<u>\$ 213,800</u>
<i>Allocation percentage</i>	77.52%	0.00%	15.32%	7.16%	100.00%
Allocated OLI amounts:	<u>\$ 165,738</u>	<u>\$ -</u>	<u>\$ 32,754</u>	<u>\$ 15,308</u>	<u>\$ 213,800</u>
Specifically designated:					
Admissions-UHDS (4-39420)	\$ -	\$ -	\$ -	\$ -	\$ -
Associate VP for Student Services-UU (4-19420)	-	-	-	-	-
Electronic Student Services-UHDS (4-39410)	-	-	-	-	-
Student Activities-UU (4-19400)	-	-	-	-	-
Student Development & Orientation-UHDS (4-39430)	-	-	-	-	-
Student Judicial Programs-UHDS (4-39440)	-	-	-	-	-
Subtotal Specifically Designated	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL - OTHER LINE-ITEM COSTS	<u><u>\$ 165,738</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 32,754</u></u>	<u><u>\$ 15,308</u></u>	<u><u>\$ 213,800</u></u>

	<u>FY16 TOTALS</u>				
Allocated Expenses:					
Group Insurance (4-60900)					\$ 200,000
Reserve (4-80000)					-
Sick Leave Payouts (4-80000)					50,000
VP Student Services (4-60100)					13,800
Subtotal Allocated Expenses:					<u>\$ 263,800</u>
Allocated amounts:	<u>\$ 204,498</u>	<u>\$ -</u>	<u>\$ 40,414</u>	<u>\$ 18,888</u>	<u>\$ 263,800</u>
Specifically designated:					
Admissions-UHDS (4-39420)	\$ 47,468	\$ -	\$ -	\$ -	\$ 47,468
Associate VP for Student Services-UU (4-19420)	-	-	137,523	-	137,523
Electronic Student Services-UHDS (4-39410)	34,052	-	-	-	34,052
Student Activities-UU (4-19400)	-	-	364,462	-	364,462
Student Development & Orientation-UHDS (4-39430)	122,795	-	-	-	122,795
Student Judicial Programs-RH (4-39440)	153,568	-	-	-	153,568
Subtotal Specifically Designated	<u>357,883</u>	<u>-</u>	<u>501,985</u>	<u>-</u>	<u>859,868</u>
Student (informational)	6,000	-	-	-	6,000
FICA (informational)	<u>3,000</u>	<u>-</u>	<u>3,700</u>	<u>-</u>	<u>6,700</u>
TOTAL - ADMINISTRATIVE SUPPORT COSTS	<u><u>\$ 562,381</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 542,399</u></u>	<u><u>\$ 18,888</u></u>	<u><u>\$ 1,123,668</u></u>

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

AUXILIARY FACILITIES SYSTEMS TOTAL

	EXPENDED FY15	BUDGETED FY16
TOTAL ADMINISTRATIVE	1,869,252	1,899,518
TOTAL FACULTY	88,251	94,580
TOTAL CIVIL SERVICE	8,177,852	8,899,605
TOTAL REGULAR PERSONAL SERVICES	10,135,355	10,893,703
DIFFERENTIAL/OTHER	349,864	104,533
STUDENT HELP	2,105,599	2,232,800
GRAD TOTAL	339,915	354,466
REIMBURSEMENT/AWARD	2,868	2,151
RESERVE		210,809
PERSONAL SERVICES	12,933,601	13,798,462
COST OF SALES	3,233,752	3,068,540
FICA	159,259	164,500
CONTRACTUAL SERVICES	17,990,126	
TRAVEL	56,043	
COMMODITIES	398,990	
EQUIPMENT	236,855	
TELECOMMUNICATIONS	96,818	
OPERATION OF AUTOMOTIVE EQUIPMENT	148,092	
MISCELLANEOUS	27,103	
AWARDS, GRANTS AND MATCH FUNDS	1,377,851	
PERMANENT IMPROVEMENTS	234,128	
UNIVERSITY SERVICES OVERHEAD	1,910,794	
BAD DEBT EXPENSE	627,290	
REFUNDS	3,635	
VESTED COMPENSATED ABSENCES	(66,333)	
GROUP INSURANCE	200,000	200,000
FINANCIAL REQUIREMENTS	7,352,996	7,337,586
MINIMUM TRANSFER TO R & R	400,000	400,000
ADDITIONAL TRANSFER TO R & R	4,365,000	70,000
TRANSFER TO EQUIPMENT RESERVE	325,000	100,000
DEFERRED MAINTENANCE	166,678	159,226
OTHER TRANSFERS		
CONTINGENCY BUDGET		786,564
OPERATING BUDGET		25,075,627
***** TOTAL REQUEST *****	52,177,678	51,160,505

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UHDS ADMINISTRATIVE

4-30000

	TERM	EXPENDED FY15	TERM	BUDGETED FY16	
PERSONAL SERVICES					
A001	ASSOCIATE VICE PRESIDENT, STUDENT SERVICES JOHN BIERNBAUM	12.0	116,952	12.0	116,952
A002	ASSISTANT DIRECTOR, RESIDENTIAL FACILITIES KETRA M. RUSSELL	12.0	54,096	12.0	54,096
A003	DIRECTOR, RESIDENTIAL ADMINISTRATION (ANTHONY J. LUTZ)	1.2	7,484		
A003-P	DIRECTOR, RESIDENTIAL ADMINISTRATION (ANTHONY J. LUTZ)		12,424		
A004	ASSISTANT DIRECTOR, RESIDENTIAL ADMINISTRATION BRIDGET E. MCCORMICK	12.0	54,096	12.0	54,096
A005	ASSISTANT DIRECTOR, RES LIFE FOR LEADERSHIP DEVEL JUSTIN L. SCHUCH	0.3	1,104	12.0	41,004
A006	DIRECTOR, RESIDENCE LIFE MISHELLE D. OAKS	12.0	68,628	12.0	68,628
A007	DIRECTOR, RESIDENTIAL FACILITIES JOSEPH A. ROSELIEB	12.0	70,332	12.0	70,332
A008	ASSISTANT DIRECTOR, RESIDENCE LIFE SARAH M. HART	11.6	43,673	12.0	45,000
A009	SUPERVISION FIELD SPECIALIST JILL M. BISBEE (112500) (132200) (415000)	12.0	13% 6,734		
A011	ASSISTANT DIRECTOR, MARKETING & COMMUNICATIONS LEANN R. MECKLER	12.0	42,228	12.0	42,228
G000	GRADUATE ASSISTANT		22,632		32,062
C001	CLERK NEG DEANNA J. HIRONIMUS-WENDT	12.0	23,563	12.0	24,125
C002	MICROCOMPUTER SUPPORT SPECIALIST II NEG RYAN T. MCBRIDE	12.0	36,247	12.0	37,112
C003	CHIEF CLERK NEG CERESE K. WRIGHT	12.0	26,820	12.0	27,572
C005	INFORMATION TECHNOLOGY SUPPORT ASSOCIATE COLTON G. EDDINGTON (SARA B. FEATHERLIN)	10.5	23,040	12.0	31,234
C005-P	CHIEF CLERK (SARA B. FEATHERLIN)		206		
C008	OFFICE SUPPORT SPECIALIST NEG MARY K. FLESNER	12.0	27,550	12.0	28,213
C009	CHIEF CLERK NEG ANGELA D. WAGNER	12.0	28,791	12.0	29,482
C012	ADMINISTRATIVE CLERK NEG PATRICIA A. THORNTON	12.0	37,427	12.0	38,322
C013	HOUSING OFFICER CLARA E. CAMPBELL	12.0	38,860	12.0	39,010
C014	CLERK NEG LADAWN J. THOMAS	12.0	20,975	12.0	23,459
	TOTAL ADMINISTRATIVE		477,749		492,336
	TOTAL CIVIL SERVICE		263,480		278,529
	EXTRA HELP AND OVERTIME		2,437		10,000
	STUDENT HELP		62,161		75,000
	GRAD TOTAL		22,632		32,062
	REIMBURSEMENT/AWARD		2,868		2,151
	RESERVE				18,614
	PERSONAL SERVICES TOTAL		831,326		908,692

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UHDS ADMINISTRATIVE

4-30000

	EXPENDED FY15	BUDGETED FY16
FICA	10,930	11,300
CONTRACTUAL SERVICES	203,640	
TRAVEL	18,818	
COMMODITIES	35,176	
EQUIPMENT	1,258	
TELECOMMUNICATIONS	8,391	
AWARDS, GRANTS AND MATCH FUNDS	429	
BAD DEBT EXPENSE	250,093	
UNIVERSITY SERVICES OVERHEAD	22,396	
OPERATING BUDGET		571,302
***** TOTAL DEPARTMENT	1,382,461	1,491,294

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UHDS CONFERENCE SERVICES

4-30200

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
A001 ASSISTANT DIRECTOR, RESIDENTIAL FACILITIES/CONFER				
RENEE D. HUGHES	1.8	5,944	12.0	38,004
(CAITLIN N. DAVIS)	2.9	9,897		
A001-P CONFERENCE COORDINATOR				
(CAITLIN N. DAVIS)		6,094		
C001 CLERK				
NEG PAM S. CLARK	11.2	20,715	12.0	22,408
TOTAL ADMINISTRATIVE		21,935		38,004
TOTAL CIVIL SERVICE		20,715		22,408
EXTRA HELP AND OVERTIME		7,182		3,300
STUDENT HELP		16,568		25,000
RESERVE				20,965
PERSONAL SERVICES TOTAL		66,399		109,677
FICA		1,278		1,500
CONTRACTUAL SERVICES		26,435		
COMMODITIES		1,668		
TELECOMMUNICATIONS		368		
AWARDS, GRANTS AND MATCH FUNDS		35,097		
UNIVERSITY SERVICES OVERHEAD		6,839		
OPERATING BUDGET				63,290
***** TOTAL DEPARTMENT		138,086		174,467

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UHDS RESIDENCE LIFE

4-30300

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
A001 COMPLEX DIRECTOR				
DANIELLE R. TUCKER	12.0	34,692	12.0	34,692
A002 COMPLEX DIRECTOR				
ADAM J. BRUNNER	11.6	33,005	12.0	34,008
(SEAN G. DUFAULT)	0.1	534		
A002-P COMPLEX DIRECTOR				
(SEAN G. DUFAULT)		1,601		
A003 COMPLEX DIRECTOR				
SARAH J. ROBINSON			12.0	33,996
(JESSICA K. WOODS)	11.5	33,269		
A003-P COMPLEX DIRECTOR				
(JESSICA K. WOODS)		2,143		
A006 COMPLEX DIRECTOR				
JAMIE L. HERRYGERS			12.0	33,996
(SARAH E. MOORE)	10.0	28,910		
A006-P COMPLEX DIRECTOR				
(SARAH E. MOORE)		1,717		
A007 COMPLEX DIRECTOR				
JERONE LESTER	10.0	28,340	12.0	34,008
(BRETT L. BUCHOLZ)	2.0	6,314		
A007-B COMPLEX DIRECTOR				
JERONE LESTER	0.2	654		
A007-P COMPLEX DIRECTOR				
(BRETT L. BUCHOLZ)		1,622		
G000 GRADUATE ASSISTANT		120,856		122,000
C001 CLERK				
NEG RITA K. JEFFERSON	8.7	16,270	12.0	22,303
C002 CLERK				
NEG SAMANTHA BROWN	4.0	7,500	12.0	22,314
(JUDITH E. SMITH)	4.5	11,296		
C002-P CLERK				
(JUDITH E. SMITH)		2,900		
C003 CLERK				
SHERRY J. LAVINGTON	12.0	DIS LV	12.0	DIS LV
C003-L CLERK				
NEG NATALIE M. SMITH			12.0	22,529
KRISTINA R. CORZATT	8.7	10,064		
C004 CLERK				
NEG DENISE L. DAUGHERTY	9.0	15,878	12.0	22,554
TOTAL ADMINISTRATIVE		172,800		170,700
TOTAL CIVIL SERVICE		63,908		89,700
EXTRA HELP AND OVERTIME		2,076		5,460
STUDENT HELP		341,170		385,000
GRAD TOTAL		120,856		122,000
RESERVE				(15,082)
PERSONAL SERVICES TOTAL		700,810		757,778
FICA		3,681		4,200
CONTRACTUAL SERVICES		133,777		
TRAVEL		14,395		
COMMODITIES		20,266		
EQUIPMENT		976		
TELECOMMUNICATIONS		39,201		
AWARDS, GRANTS AND MATCH FUNDS		1,304,686		
OPERATING BUDGET				1,600,000
***** TOTAL DEPARTMENT		2,217,797		2,361,978

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UHDS TECHNOLOGY

4-30450

	EXPENDED FY15	BUDGETED FY16
CONTRACTUAL SERVICES	214,564	
COMMODITIES	26,287	
EQUIPMENT	11,682	
UNIVERSITY SERVICES OVERHEAD	79	
OPERATING BUDGET		375,000
***** TOTAL DEPARTMENT	252,613	375,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UHDS RESIDENCE HALLS

4-30800

	EXPENDED FY15	BUDGETED FY16
PERSONAL SERVICES		
STUDENT HELP	18,303	35,000
PERSONAL SERVICES TOTAL	18,303	35,000
FICA	177	500
CONTRACTUAL SERVICES	98,345	
COMMODITIES	9,745	
EQUIPMENT	15,318	
TELECOMMUNICATIONS	6,029	
OPERATION OF AUTOMOTIVE EQUIPMENT	8,229	
AWARDS, GRANTS AND MATCH FUNDS	566	
PERMANENT IMPROVEMENTS	228,255	
BAD DEBT EXPENSE	1,961	
UNIVERSITY SERVICES OVERHEAD	864,431	
OPERATING BUDGET		1,621,260
***** TOTAL DEPARTMENT	1,251,364	1,656,760

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UHDS HOUSING SERVICES

4-30830

	EXPENDED FY15	BUDGETED FY16
PERSONAL SERVICES		
STUDENT HELP	18,710	35,000
PERSONAL SERVICES TOTAL	18,710	35,000
FICA	573	700
CONTRACTUAL SERVICES	3,444	
COMMODITIES	25	
UNIVERSITY SERVICES OVERHEAD	14,562	
OPERATING BUDGET		27,390
***** TOTAL DEPARTMENT	37,315	63,090

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UHDS GRADUATE & FAMILY HOUSING

4-40000

	EXPENDED FY15	BUDGETED FY16
PERSONAL SERVICES		
EXTRA HELP AND OVERTIME	181	
PERSONAL SERVICES TOTAL	181	
FICA	2	
CONTRACTUAL SERVICES	5,251	
COMMODITIES	318	
EQUIPMENT	4,171	
TELECOMMUNICATIONS	16,912	
AWARDS, GRANTS AND MATCH FUNDS	10,575	
BAD DEBT EXPENSE	3,826	
UNIVERSITY SERVICES OVERHEAD	17,629	
OPERATING BUDGET		104,137
***** TOTAL DEPARTMENT	58,869	104,137

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UNIVERSITY FOOD SERVICE

4-50000

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
C003 BUSINESS MANAGER I				
CSE LYNN A. BRYANT	12.0	65,472	12.0	65,472
TOTAL CIVIL SERVICE		65,472		65,472
EXTRA HELP AND OVERTIME		139		1,000
STUDENT HELP		972,429		925,000
RESERVE				1,309
PERSONAL SERVICES TOTAL		1,038,040		992,781
FICA		1,936		2,200
CONTRACTUAL SERVICES		12,767,397		
COMMODITIES		4,086		
EQUIPMENT		34,923		
TELECOMMUNICATIONS		312		
BAD DEBT EXPENSE		289,887		
UNIVERSITY SERVICES OVERHEAD		558,363		
OPERATING BUDGET				13,731,331
***** TOTAL DEPARTMENT		14,694,947		14,726,312

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UU BOOKSTORE

4-14500

	TERM		EXPENDED FY15	TERM		BUDGETED FY16
PERSONAL SERVICES						
A001		DIRECTOR, BOOKSTORE AND GO WEST TRANSIT (JUDE L. KIAH) (493000)	12.0	80%	70,205	12.0 80% 70,205
C001		CHIEF CLERK NEG CAROL R. CREASY	12.0		28,223	12.0 28,902
C002		CHIEF CLERK NEG SHEILA L. PAUL	12.0		27,830	12.0 28,370
C003		BOOKSTORE DEPARTMENT SUPERVISOR NEG JEFFERY M. MOORE	12.0		29,633	12.0 30,341
C004		BOOKSTORE MANAGER CSE SARA K. THOMAS	12.0		54,876	12.0 54,876
C005		WEB SPECIALIST I MELISSA J. BLASI	12.0	80%	28,072	12.0 80% 27,668
C006		BOOKSTORE DEPARTMENT SUPERVISOR NEG DONALD J. MYERS	12.0		33,597	12.0 34,404
C007		BOOKSTORE DEPARTMENT SUPERVISOR NEG KIMBERLY MCKEE	12.0		35,740	12.0 40,255
C008		CHIEF CLERK (Vacant)				12.0 32,844
C009		SHIPPING/RECEIVING CLERK NEG JOSEPH T. HATTAWAY	12.0		34,525	12.0 35,347
C010		CLERK NEG SHAWN S. FISHER	12.0		24,360	12.0 24,923
C011		BOOKSTORE DEPARTMENT SUPERVISOR (SAMANTHA J. BROSSAU)	12.0		24,719	12.0 24,815
C012		BOOKSTORE CLERK I NEG JENNIFER E. BRATTAIN	12.0		27,008	12.0 27,657
		TOTAL ADMINISTRATIVE			70,205	70,205
		TOTAL CIVIL SERVICE			348,582	390,402
		EXTRA HELP AND OVERTIME			31,405	12,171
		STUDENT HELP			80,284	85,000
		RESERVE				23,686
		PERSONAL SERVICES TOTAL			530,476	581,464
		COST OF SALES			3,163,289	2,984,540
		FICA			6,897	8,000
		CONTRACTUAL SERVICES			165,904	
		TRAVEL			6,066	
		COMMODITIES			27,366	
		EQUIPMENT			1,193	
		TELECOMMUNICATIONS			4,664	
		MISCELLANEOUS			27,102	
		AWARDS, GRANTS AND MATCH FUNDS			26,132	
		BAD DEBT EXPENSE			133	
		REFUNDS			3,634	
		UNIVERSITY SERVICES OVERHEAD			160,318	
		OPERATING BUDGET				378,666
		***** TOTAL DEPARTMENT			4,123,180	3,952,670

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UU ADMINISTRATIVE

4-15000

	TERM		EXPENDED FY15	TERM		BUDGETED FY16
PERSONAL SERVICES						
A002		SUPERVISION FIELD SPECIALIST				
	12.0	JILL M. BISBEE	13%	6,734	12.0	13%
		(112500)				
		(132200)				
		(430000)				
A003		DIRECTOR, UNIVERSITY UNION				
	12.0	ANN T. COMERFORD		96,108	12.0	96,108
C001		UNIV UNION NIGHT SUPERVISOR				
	12.0	NEG KEVIN J. ROBERTS	90%	44,172	12.0	90%
C002		UNIV UNION NIGHT SUPERVISOR				
	10.5	NEG ROCHELLE Y. WALLACE		42,874	12.0	49,393
C003		UNIV UNION NIGHT SUPERVISOR				
	12.0	NEG WENDY K. SKRYPKUN	80%	37,473	12.0	80%
C004		UNIV UNION NIGHT SUPERVISOR				
	12.0	NEG PETER M. SKRYPKUN		48,048	12.0	49,393
C007		PUBLIC FUNCTIONS SUPERVISOR				
	12.0	CSE GAYLE R. HELLER		36,581	12.0	36,696
C010		CHIEF CLERK				
	12.0	NEG JANIS K. PARROTT		38,657	12.0	39,580
C011		ASSISTANT DIRECTOR OF UNIVERSITY STUDENT CENTER				
	12.0	CSE ASHLEY E. KATZ		43,534	12.0	49,236
		TOTAL ADMINISTRATIVE		102,842		96,108
		TOTAL CIVIL SERVICE		291,338		308,247
		EXTRA HELP AND OVERTIME		18,497		
		STUDENT HELP		72,710		80,000
		RESERVE				15,248
		PERSONAL SERVICES TOTAL		485,386		499,603
		FICA		5,790		6,000
		CONTRACTUAL SERVICES		66,403		
		TRAVEL		4,816		
		COMMODITIES		25,326		
		EQUIPMENT		4,060		
		TELECOMMUNICATIONS		6,111		
		AWARDS, GRANTS AND MATCH FUNDS		100		
		PERMANENT IMPROVEMENTS		5,174		
		BAD DEBT EXPENSE		43,995		
		UNIVERSITY SERVICES OVERHEAD		122,209		
		OPERATING BUDGET				347,729
		***** TOTAL DEPARTMENT		769,375		853,332

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UU SERVICE CENTER

4-15100

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
C002 CASHIER IV				
NEG MARY J. WELCH	12.0	33,054	12.0	33,848
C004 CASHIER II				
NEG MEGAN L. DERRY	12.0	21,683	12.0	22,202
C005 CASHIER II				
NEG TONI L. DEPOY	12.0	28,104	12.0	28,780
C006 CASHIER II				
NEG ALISHA A. MOOTZ	12.0	20,471	12.0	21,561
TOTAL CIVIL SERVICE		103,312		106,391
EXTRA HELP AND OVERTIME		510		
STUDENT HELP		13,039		15,000
RESERVE				889
PERSONAL SERVICES TOTAL		116,862		122,280
COST OF SALES		2,701		2,500
FICA		1,429		1,900
CONTRACTUAL SERVICES		12,491		
COMMODITIES		5,272		
EQUIPMENT		239		
TELECOMMUNICATIONS		6,518		
UNIVERSITY SERVICES OVERHEAD		3,893		
OPERATING BUDGET				28,681
***** TOTAL DEPARTMENT		149,409		155,361

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2016

UU ASSOCIATE VICE PRESIDENT FOR STUDENT SERVICES

4-15200

	EXPENDED FY15	BUDGETED FY16
CONTRACTUAL SERVICES	223	
COMMODITIES	84	
TELECOMMUNICATIONS	70	
OPERATING BUDGET		2,000
**** TOTAL DEPARTMENT	378	2,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

BEVERAGE SERVICES

4-15500

	EXPENDED FY15	BUDGETED FY16
COST OF SALES	20,260	17,200
CONTRACTUAL SERVICES	21,910	
COMMODITIES	29	
EQUIPMENT	599	
UNIVERSITY SERVICES OVERHEAD	2,183	
OPERATING BUDGET		25,924
**** TOTAL DEPARTMENT	44,984	43,124

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

CAMPUS RECREATION

4-20000

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
A001 DIRECTOR, CAMPUS RECREATION MILDRED B. MACDONELL	12.0	91,176	12.0	91,176
A002 ASSISTANT DIRECTOR, CAMPUS RECREATION (PATRICK MCGRATH)	12.0	40,512	12.0	40,512
A002-P ASSISTANT DIRECTOR, CAMPUS RECREATION (PATRICK MCGRATH)				4,331
A003 ASSISTANT DIRECTOR, CAMPUS RECREATION NICHOLAS S. KNOWLES	12.0	40,512	12.0	40,512
A004 ASSISTANT DIRECTOR, CAMPUS RECREATION DUSTIN VAN SLOTEN	12.0	50,328	12.0	50,328
A005 ASSISTANT DIRECTOR, CAMPUS RECREATION KELLEY A. KENADY	12.0	42,552	12.0	42,552
A006 ASSISTANT DIRECTOR, ADMISSIONS VIAN S. NEALLY			12.0	52,872
F001 EXECUTIVE ASSISTANT JUDY A. YEAST	12.0	88,080	12.0	88,080
M000 MISCELLANEOUS FACULTY		78		6,500
G000 GRADUATE ASSISTANT		111,475		113,000
C002 GRAPHIC DESIGNER ASSOCIATE (JODY L. ZSCHECK)	9.0	26,514		
C002-P GRAPHIC DESIGNER ASSOCIATE (JODY L. ZSCHECK)		2,075		
C003 BUSINESS MANAGER I CSE JULIE L. TERSTRIEP	12.0	60,780	12.0	60,780
C004 FACILITIES MANAGER CSE MARSHA E. GROTTTS	12.0	44,892	12.0	44,892
C005 ASSISTANT FACILITIES MANAGER CONNIE A. VAN DYKE	12.0	39,571	12.0	39,723
C006 MANAGER OF SPORTS FACILITIES CSE ALAN E. ARVIN	12.0	43,152	12.0	43,152
TOTAL ADMINISTRATIVE		264,985		322,283
TOTAL FACULTY		88,253		94,580
TOTAL CIVIL SERVICE		216,984		188,547
EXTRA HELP AND OVERTIME		3,653		500
STUDENT HELP		274,236		290,000
GRAD TOTAL		111,475		113,000
RESERVE				12,482
PERSONAL SERVICES TOTAL		959,586		1,021,392
FICA		8,037		8,300
CONTRACTUAL SERVICES		96,519		
TRAVEL		9,401		
COMMODITIES		36,322		
EQUIPMENT		71,986		
TELECOMMUNICATIONS		5,469		
AWARDS, GRANTS AND MATCH FUNDS		263		
BAD DEBT EXPENSE		37,392		
UNIVERSITY SERVICES OVERHEAD		125,341		
OPERATING BUDGET				482,989
***** TOTAL DEPARTMENT		1,350,321		1,512,681

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

FRONT DESK

4-24000

	EXPENDED FY15	BUDGETED FY16
COST OF SALES	5,445	9,000
CONTRACTUAL SERVICES	52	
UNIVERSITY SERVICES OVERHEAD	280	
OPERATING BUDGET		371
**** TOTAL DEPARTMENT	5,779	9,371

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

GOLF COURSE OPERATIONS

4-26000

	TERM		EXPENDED FY15	TERM		BUDGETED FY16	
PERSONAL SERVICES							
A001	DIRECTOR, GOLF OPERATIONS						
	MEL B. BLASI	12.0	72%	51,651	12.0	72%	51,651
	(176600)						
A002	ASSISTANT DIRECTOR, GOLF OPERATIONS						
	LIA B. LUKKARINEN	12.0	72%	31,121	12.0	72%	31,121
	(176600)						
G000	GRADUATE ASSISTANT			5,032			5,190
C001	GOLF COURSE PRO-SHOP ASSISTANT						
	(Vacant)				10.0		34,089
	(HEATHER D. ALTHOFF)	7.0		19,517			
C001-P	GOLF COURSE PRO-SHOP ASSISTANT						
	(HEATHER D. ALTHOFF)			5,813			
C003	GOLF COURSE GROUNDS SUPERINTENDENT						
	CSE KEVIN E. HAINLINE	12.0		46,440	12.0		46,440
C005	GREENS WORKER						
	BOB E. LAMBERT	10.0		27,027	10.0		27,277
C006	ASSISTANT GOLF COURSE GROUNDS SUPERINTENDENT						
	CSE JEREMY A. NICKEL	10.0		32,830	10.0		32,830
	TOTAL ADMINISTRATIVE			82,772			82,772
	TOTAL CIVIL SERVICE			131,626			140,636
	EXTRA HELP AND OVERTIME			32,999			30,000
	STUDENT HELP			16,878			19,500
	GRAD TOTAL			5,032			5,190
	RESERVE						4,245
	PERSONAL SERVICES TOTAL			269,307			282,343
	COST OF SALES			42,054			55,300
	FICA			4,825			5,000
	CONTRACTUAL SERVICES			22,607			
	COMMODITIES			3,301			
	EQUIPMENT			2,955			
	TELECOMMUNICATIONS			782			
	OPERATION OF AUTOMOTIVE EQUIPMENT			69			
	UNIVERSITY SERVICES OVERHEAD			12,253			
	OPERATING BUDGET						36,206
	***** TOTAL DEPARTMENT			358,155			378,849

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

GOLF COURSE GROUNDS

4-26100

	EXPENDED FY15	BUDGETED FY16
PERSONAL SERVICES		
STUDENT HELP	12,293	25,300
PERSONAL SERVICES TOTAL	12,293	25,300
FICA	434	500
CONTRACTUAL SERVICES	19,844	
COMMODITIES	29,182	
EQUIPMENT	503	
OPERATION OF AUTOMOTIVE EQUIPMENT	17,032	
OPERATING BUDGET		80,000
***** TOTAL DEPARTMENT	79,290	105,800

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

BUILDING SERVICES - UU

4-19500

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
C002	BUILDING SERVICE FOREMAN			
	EST THOMAS P. HINTON	1.5	DIS LV	55,323
	EST RANDY J. JAMES	10.5		47,620
C003	BUILDING SERVICE WORKER			
	NEG KELLY L. STUREK	12.0	12.0	45,730
C004	BUILDING SERVICE WORKER			
	NEG ANGELA M. HYDE	9.0	12.0	45,730
	NEG PEGGY J. KOONTZ	1.5		5,474
	NEG TED R. BICE	1.5		5,817
C005	BUILDING SERVICE WORKER			
	NEG DANIEL E. BARTLETT	2.5	12.0	45,730
C005-L	BUILDING SERVICE WORKER			
	NEG DANIEL E. BARTLETT	9.5		35,070
C006	BUILDING SERVICE WORKER			
	NEG ADAM T. BRINES	9.0	12.0	45,730
	NEG KENNETH J. WICKERT	1.5		5,303
	NEG TWILA D. CARR	1.5		5,817
C007	BUILDING SERVICE WORKER			
	NEG TINA L. MARTIN	8.4	12.0	45,730
	NEG DANIEL D. RATHJEN	1.5		5,474
	NEG TERRI L. BROWN	0.5		1,881
	NEG KENNETH J. WICKERT	1.5		5,817
C009	BUILDING SERVICE WORKER			
	NEG CHARLES R. SLATER		12.0	45,730
	NEG JENNIFER L. KLINEDINST	5.6		20,700
	NEG MICHAEL B. BIAS	0.3		908
	NEG NATHAN D. ANGELES	4.0		11,574
	NEG WILLIAM R. ROBINSON	1.5		5,817
C010	BUILDING SERVICE WORKER			
	NEG NATHAN D. ANGELES		12.0	45,730
	NEG SUE A. FORMAN	1.5		5,474
	NEG SHELLY M. CUNNINGHAM	4.1		15,397
	NEG MARLA M. MILLER	0.3		1,026
	NEG (JACKIE R. KOONTZ)	6.0		22,924
C011	BUILDING SERVICE WORKER			
	NEG SUE A. FORMAN		12.0	45,730
	NEG CHARLES R. SLATER	1.5		5,474
	NEG WILLIAM R. ROBINSON	9.0		33,360
	NEG WILLIS POLK	1.4		3,969
C012	BUILDING SERVICE WORKER			
	NEG STEPHEN G. WEAVER	12.0	12.0	45,730
C013	BUILDING SERVICE FOREMAN			
	EST ELIZABETH J. SEALS		12.0	55,323
	EST WARREN E. ABBOT	10.5		46,999
	EST (KEVIN F. WILEY)	1.5		7,040
C015	BUILDING SERVICE WORKER			
	NEG WALTER C. THORPE	12.0	12.0	45,730
	TOTAL CIVIL SERVICE			540,655
	EXTRA HELP AND OVERTIME			7,313
	STUDENT HELP			6,996
	RESERVE			5,555
	PERSONAL SERVICES TOTAL			554,963
	FICA			7,482
	CONTRACTUAL SERVICES			25,996
	COMMODITIES			8,431
	EQUIPMENT			20,165
	TELECOMMUNICATIONS			3
	OPERATION OF AUTOMOTIVE EQUIPMENT			1,211
	OPERATING BUDGET			58,373
	***** TOTAL DEPARTMENT			618,254

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2016

UTILITIES - UU

4-19700

	EXPENDED FY15	BUDGETED FY16
CONTRACTUAL SERVICES	233,922	
OPERATING BUDGET		349,860
***** TOTAL DEPARTMENT	233,922	349,860

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2016

BUILDING MAINTENANCE - UU

4-19701

	EXPENDED FY15	BUDGETED FY16
FICA	1,631	
CONTRACTUAL SERVICES	59,881	
COMMODITIES	1,670	
EQUIPMENT	673	
TELECOMMUNICATIONS	298	
OPERATION OF AUTOMOTIVE EQUIPMENT	3,647	
OPERATING BUDGET		55,743
***** TOTAL DEPARTMENT	67,803	55,743

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2016

BUILDING MECHANICAL MAINTENANCE - UU

4-19702

	EXPENDED FY15	BUDGETED FY16
FICA	1,405	
CONTRACTUAL SERVICES	28,725	
COMMODITIES	5,023	
EQUIPMENT	379	
TELECOMMUNICATIONS	115	
OPERATION OF AUTOMOTIVE EQUIPMENT	3,389	
OPERATING BUDGET		54,160
***** TOTAL DEPARTMENT	39,038	54,160

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

BUILDING SERVICES - CR

4-29500

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
C001	BUILDING SERVICE WORKER			
	NEG JESSE D. ENDSLEY	4.1	15,397	12.0
	NEG STACY A. HARDING	1.5	5,303	
	NEG DANIEL D. SHIPMAN	0.3	1,026	
	NEG PEGGY J. KOONTZ	4.5	16,936	
	NEG BRANDY SHELTON-JONES	1.5	5,438	
C002	BUILDING SERVICE WORKER			
	NEG TYRONE V. COLEMAN			12.0
	NEG CYNTHIA J. MITCHELL	9.2	34,215	
	NEG PEGGY J. KOONTZ	1.5	5,988	
C003	BUILDING SERVICE WORKER			
	NEG JENNIFER L. KLINEDINST			12.0
	NEG CHRISTOPHER J. BELL	1.5	5,474	
	NEG CHARLES R. SLATER	10.5	39,085	
C004	BUILDING SERVICE WORKER			
	NEG CARI S. COLLINS			12.0
	NEG LEE A. SMITH	1.5	5,474	
	NEG DANIEL S. GRAY	1.2	3,696	
	NEG SHANNA N. KREPS		137	
	NEG TWILA D. CARR	0.2	855	
	NEG LISA M. KUMP	1.7	5,064	
	NEG ERIC W. PERKINS	0.3	1,026	
	NEG DALE R. ADAMS	4.2	12,124	
C005	BUILDING SERVICE WORKER			
	NEG BRIAN BRIGGS			12.0
	NEG SHEILA L. KUCK	1.5	5,474	
	NEG KENNETH J. WICKERT	8.4	31,409	
	NEG DAVID W. LESTER	0.2	855	
	NEG JENNIFER L. KLINEDINST	0.3	1,026	
	NEG RYAN L. DORETHY	1.5	5,988	
C007	BUILDING SERVICE WORKER			
	NEG SHLOMO J. BRABHAM (180100)	9.0	50% 16,505	12.0 50%
	NEG ARLEN L. BRITTON	1.5	50% 2,737	
	NEG MARK D. BENSON	1.5	50% 2,906	
C100	BUILDING SERVICE WORKER			
	NEG WILLIS POLK	2.0	53% 3,075	
	TOTAL CIVIL SERVICE		227,217	251,515
	EXTRA HELP AND OVERTIME		2,880	
	STUDENT HELP		10,325	12,000
	RESERVE			22,000
	PERSONAL SERVICES TOTAL		240,422	285,515
	FICA		3,392	3,200
	CONTRACTUAL SERVICES		9,168	
	COMMODITIES		6,351	
	EQUIPMENT		4,576	
	OPERATION OF AUTOMOTIVE EQUIPMENT		777	
	OPERATING BUDGET			20,902
	***** TOTAL DEPARTMENT		264,689	309,617

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2016

UTILITIES - CR

4-29700

	EXPENDED FY15	BUDGETED FY16
CONTRACTUAL SERVICES	150,238	
OPERATING BUDGET		224,700
***** TOTAL DEPARTMENT	150,238	224,700

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

BUILDING MAINTENANCE - CR

4-29701

	EXPENDED FY15	BUDGETED FY16
FICA	1,047	
CONTRACTUAL SERVICES	25,216	
COMMODITIES	368	
EQUIPMENT	475	
TELECOMMUNICATIONS	103	
OPERATION OF AUTOMOTIVE EQUIPMENT	2,342	
OPERATING BUDGET		28,150
***** TOTAL DEPARTMENT	29,554	28,150

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

BUILDING MECHANICAL MAINTENANCE - CR

4-29702

	EXPENDED FY15	BUDGETED FY16
FICA	902	
CONTRACTUAL SERVICES	10,730	
COMMODITIES	6,201	
EQUIPMENT	4,092	
OPERATION OF AUTOMOTIVE EQUIPMENT	2,176	
OPERATING BUDGET		27,810
**** TOTAL DEPARTMENT	24,103	27,810

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

BUILDING SERVICES - RH

4-39500

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
C002 BUILDING SERVICE WORKER NEG EDWIN D. HEAP	11.4	42,766	12.0	45,730
C003 BUILDING SERVICE WORKER EST BYRON K. ODEN			12.0	55,323
EST JOHN J. MILLER	5.5	25,260		
EST ELIZABETH J. SEALS	0.3	1,198		
C003-U BUILDING SERVICE FOREMAN EST BYRON K. ODEN			12.0	55,323
EST ELIZABETH J. SEALS	4.4	20,497		
C004 BUILDING SERVICE FOREMAN EST TAMMY L. SINNETT	2.2	9,524	12.0	55,323
EST TAMERA K. KLINEDINST	8.2	37,268		
EST (JACQUELINE R. LUCAS)	1.5	7,040		
C005 BUILDING SERVICE FOREMAN EST MARK D. BENSON			12.0	55,323
EST (KEVIN F. WILEY)	3.5	16,357		
EST NEAL W. THURMAN	1.0	4,348		
EST TAMMY L. SINNETT	1.5	7,247		
C005-P BUILDING SERVICE FOREMAN EST (KEVIN F. WILEY)		10,952		
C006 BUILDING SERVICE FOREMAN EST WARREN E. ABBOT			12.0	55,323
EST (JACQUELINE R. LUCAS)	0.5	2,070		
EST THOMAS P. HINTON	7.4	33,759		
C006-P BUILDING SERVICE FOREMAN EST (JACQUELINE R. LUCAS)		3,373		
C008 SUPT OF BUILDING SERVICES CSE NEAL W. THURMAN	9.5	56,734	12.0	71,664
C009 OFFICE SUPPORT ASSOCIATE NEG BRADLEY N. HUFFER	2.7	5,200	12.0	22,408
HEIDI L. AUSBURY	7.5	15,836		
C010 BUILDING SERVICE WORKER NEG GARY L. SELLS	11.4	42,769	12.0	45,730
C011 BUILDING SERVICE SUPERVISOR EST KIRK D. HARE	12.0	59,447	12.0	60,861
C012 BUILDING SERVICE WORKER NEG JAMES L. CARR	11.4	42,769	12.0	45,730
C013 BUILDING SERVICE WORKER NEG JASON W. MILLER	5.8	19,938	12.0	45,730
C013-L BUILDING SERVICE WORKER NEG ADAM M. WILSON	3.2	9,581		
NEG CARI S. COLLINS	1.5	3,778		
NEG MICHAEL E. HALL	0.5	1,643		
C014 BUILDING SERVICE WORKER NEG HERBERT M. SNOWDEN	11.5	42,769	12.0	45,730
C015 BUILDING SERVICE WORKER NEG PHYLLIS FOWLER	11.5	42,598	12.0	45,730
C016 BUILDING SERVICE WORKER NEG MARTIN L. POLK	11.5	41,770	12.0	45,730
C017 BUILDING SERVICE WORKER NEG MARSHALL B. GRISWOLD	10.0	36,918	12.0	45,730
C018 BUILDING SERVICE WORKER NEG SANDRA L. DEWEESE	11.4	42,769	12.0	45,730
C019 BUILDING SERVICE WORKER NEG DEBRA A. KLINEDINST	10.0	36,952	12.0	45,730
NEG MICHAEL B. BIAS	1.5	4,414		
C020 BUILDING SERVICE WORKER NEG TED R. BICE			12.0	45,730
NEG MONTE R. MCCARTY	1.5	5,433		
NEG CHARLOTTE L. JONES	9.9	37,294		
C021 BUILDING SERVICE WORKER NEG PETE F. ALBANESE	12.0	44,651	12.0	45,730

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

BUILDING SERVICES - RH

4-39500

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
C022	BUILDING SERVICE WORKER			
	NEG NATHAN G. KAPRAUN	11.5	42,769	12.0
C023	BUILDING SERVICE WORKER			45,730
	NEG STEVEN E. CAMPBELL	8.4	31,478	12.0
	NEG GREG M. CAREY	1.5	5,303	
	NEG MONTE R. MCCARTY	1.5	5,988	
C024	BUILDING SERVICE WORKER			
	NEG ROBERT W. RITTENHOUSE	11.4	42,769	12.0
C025	BUILDING SERVICE WORKER			45,730
	NEG JOE A. MARTIN	5.4	20,016	12.0
	NEG TED R. BICE	4.5	16,936	
C026	BUILDING SERVICE WORKER			
	NEG LAWRENCE E. ROBINSON	11.5	42,769	12.0
C027	BUILDING SERVICE WORKER			45,730
	NEG PETE SMITH	3.9	14,541	12.0
	NEG TINA L. MARTIN	1.5	5,474	
	NEG SHELLY M. CUNNINGHAM	4.5	16,936	
	NEG ROBERT E. GIPSON	1.5	5,988	
C028	BUILDING SERVICE WORKER			
	NEG SHELLY M. CUNNINGHAM			12.0
	NEG CAMERON R. NAUMAN	1.5	4,380	
	NEG GREGORY V. SHELLEY	3.5	10,266	
	NEG ERIC W. PERKINS	6.0	22,440	
C029	BUILDING SERVICE WORKER			45,730
	NEG STACY A. HARDING	10.5	39,176	12.0
	NEG JESSE D. ENDSLEY	1.5	5,474	
C030	BUILDING SERVICE WORKER			
	NEG CYNTHIA J. MITCHELL			12.0
	NEG JENNIFER L. KLINEDINST	6.0	22,753	
C031	BUILDING SERVICE WORKER			45,730
	NEG WILLIAM J. KIRKPATRICK	11.5	42,769	12.0
C032	BUILDING SERVICE WORKER			45,730
	NEG GILBERT L. GADE	10.5	38,834	12.0
	NEG JENNY L. FARRAR	1.5	5,817	
C033	BUILDING SERVICE WORKER			
	NEG RODNEY L. FEATHERLIN	11.4	42,769	12.0
C034	BUILDING SERVICE WORKER			45,730
	NEG WENDELL E. ICENOGLE	11.5	42,769	12.0
C035	BUILDING SERVICE WORKER			45,730
	NEG TWILA D. CARR	10.0	36,765	12.0
	NEG JOE A. MARTIN	1.5	5,817	
C036	BUILDING SERVICE WORKER			
	NEG ANITTA RHODES			12.0
	NEG ERIC W. PERKINS	1.5	5,474	
	NEG MICHAEL L. EVANS	3.2	10,129	
	NEG JAY D. CREMER	4.5	16,936	
	NEG SHLOMO J. BRABHAM	1.5	5,817	
C037	BUILDING SERVICE WORKER			45,730
	NEG ROBERT E. GIPSON	9.9	36,952	12.0
	NEG EDWARD C. PETERS JR	1.5	5,817	
C038	BUILDING SERVICE WORKER			45,730
	NEG BRANDY SHELTON-JONES	10.0	36,416	12.0
	NEG GREG D. TURNER	1.5	5,817	
C039	BUILDING SERVICE WORKER			45,730
	NEG STEPHANIE D. MAST	11.4	42,928	12.0
C040	BUILDING SERVICE WORKER			45,730
	NEG SHEILA L. KUCK	8.5	31,478	12.0
	NEG SHLOMO J. BRABHAM	1.5	5,474	
	NEG DANIEL D. SHIPMAN	1.5	5,817	

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

BUILDING SERVICES - RH

4-39500

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
C041	BUILDING SERVICE WORKER			
	NEG GINGER K. TOLAND		12.0	45,730
	NEG SHELLY M. CUNNINGHAM	1.5	5,474	
	NEG MARLENE S. NELSON	1.7	5,147	
	NEG (JACKIE R. KOONTZ)	0.1	513	
	NEG JOHN P. BUREN	4.5	16,936	
C041-L	BUILDING SERVICE WORKER			
	NEG MARLENE S. NELSON	1.7	5,063	
C042	BUILDING SERVICE WORKER			
	NEG EDWARD C. PETERS JR	10.5	38,834	12.0 45,730
C043	BUILDING SERVICE WORKER			
	NEG DAWN L. KIRBY	4.0	11,423	12.0 45,730
	NEG RALEIGH L. MITCHELL	1.5	5,474	
	NEG GREG D. TURNER	4.8	17,958	
C044	BUILDING SERVICE WORKER			
	NEG JAY D. CREMER		12.0	45,730
	NEG NATHAN D. ANGELES	1.5	4,380	
	NEG DALE R. ADAMS	4.0	11,341	
	NEG DANNY R. OSTRANDER	6.0	22,753	
C045	BUILDING SERVICE WORKER			
	NEG MICHAEL B. BIAS	8.6	29,943	12.0 45,730
C045	BUILDING SERVICE WORKER			
	NEG ADAM T. BRINES	1.5	5,474	
C046	BUILDING SERVICE WORKER			
	NEG JENNY L. FARRAR	10.0	36,767	12.0 45,730
C047	BUILDING SERVICE WORKER			
	NEG DANIEL J. DAXENBICHLER	11.4	42,769	12.0 45,730
C048	BUILDING SERVICE WORKER			
	NEG KARON L. CURTIS	10.0	34,831	12.0 45,730
	NEG ADAM T. BRINES	1.5	5,817	
C049	BUILDING SERVICE WORKER			
	NEG RYAN L. DORETHY	10.0	36,952	12.0 45,730
	NEG CYNTHIA J. MITCHELL	1.5	5,817	
C051	BUILDING SERVICE WORKER			
	NEG JASON M. BARTLETT	11.5	42,769	12.0 45,730
C052	BUILDING SERVICE WORKER			
	NEG LARRY R. JAMES	7.0	26,517	12.0 45,730
C053	BUILDING SERVICE WORKER			
	NEG DANIEL D. SHIPMAN	10.0	36,952	12.0 45,730
	NEG GREG M. CAREY	1.5	5,988	
C054	BUILDING SERVICE WORKER			
	NEG LYLE E. YOUNG JR		12.0	45,730
	NEG ANITTA RHODES	1.5	5,124	
	NEG CARI S. COLLINS	3.5	9,992	
	NEG GREGORY V. SHELLEY	3.7	10,859	
	NEG (MARK A. HEFLIN)	1.5	5,988	
C054-P	BUILDING SERVICE WORKER			
	NEG (MARK A. HEFLIN)		7,166	
C055	BUILDING SERVICE WORKER			
	NEG PATRICK L. ST JOHN	5.5	17,445	12.0 45,730
C055-L	BUILDING SERVICE WORKER			
	NEG ADAM M. WILSON	2.0	5,886	
C056	BUILDING SERVICE WORKER			
	NEG JAN T. YOUNG	11.0	41,742	12.0 45,730
C057	BUILDING SERVICE WORKER			
	NEG RONALD E. WETZEL	11.4	42,769	12.0 45,730
C058	BUILDING SERVICE WORKER			
	NEG TERRI L. BROWN		12.0	45,730
	NEG CYNTHIA J. MITCHELL	1.2	4,619	
	NEG CYNTHIA L. BRITTON	0.2	855	
	NEG TERRI L. BROWN	8.4	31,478	
	NEG MARSHALL B. GRISWOLD	1.5	5,988	

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

BUILDING SERVICES - RH

4-39500

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
C059	BUILDING SERVICE WORKER			
	NEG KEVIN W. POTTER	11.5	42,769	12.0
C061	BUILDING SERVICE WORKER			
	NEG DANIEL Z. WOLDEGIORGIS			12.0
	NEG WILLIAM R. ROBINSON	1.5	5,474	
	NEG CAMERON R. NAUMAN	2.5	6,981	
C062	BUILDING SERVICE WORKER			
	NEG RICHARD D. ALTERESCU	9.9	36,952	12.0
	NEG (JACKIE R. KOONTZ)	0.2	1,026	
	NEG PAUL D. MCCULLOUGH	1.5	5,684	
C063	BUILDING SERVICE WORKER			
	NEG BRETT J. DETRICK	12.0	DIS LV	12.0
C063-L	BUILDING SERVICE WORKER			
	NEG HAROLD A. MILLER			12.0
	NEG MICHELLE N. ICENOGLE	3.5	10,403	
	NEG MARLENE S. NELSON	4.0	10,539	
C064	BUILDING SERVICE WORKER			
	NEG CHRISTOPHER J. BELL			12.0
	NEG DAVID W. LESTER	1.5	5,474	
	NEG CHARLES W. EDDINGTON	10.5	39,176	
C065	BUILDING SERVICE WORKER			
	NEG RONALD E. FOSTER	5.6	20,871	12.0
	NEG JESSE D. ENDSLEY	6.0	22,753	
C066	BUILDING SERVICE WORKER			
	NEG NOEL D. PHELPS	11.5	39,288	12.0
C067	BUILDING SERVICE WORKER			
	NEG MARLA M. MILLER	11.4	42,769	12.0
	TOTAL CIVIL SERVICE		2,530,933	
	EXTRA HELP AND OVERTIME		24,212	
	STUDENT HELP		42,575	
	RESERVE			50,000
				(235,035)
	PERSONAL SERVICES TOTAL		2,597,719	2,807,393
	FICA		35,588	36,300
	CONTRACTUAL SERVICES		147,748	
	TRAVEL		363	
	COMMODITIES		111,500	
	EQUIPMENT		33,651	
	TELECOMMUNICATIONS		518	
	OPERATION OF AUTOMOTIVE EQUIPMENT		12,549	
	OPERATING BUDGET			300,000
	***** TOTAL DEPARTMENT		2,939,639	3,143,693

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UTILITIES - RH

4-39700

	EXPENDED FY15	BUDGETED FY16
CONTRACTUAL SERVICES	2,144,327	
OPERATING BUDGET		2,886,408
***** TOTAL DEPARTMENT	2,144,327	2,886,408

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

BUILDING MAINTENANCE - RH

4-39701

	TERM	EXPENDED FY15	TERM	BUDGETED FY16	
PERSONAL SERVICES					
C001	BUILDING HEAT/FROST INSULATOR PR CARLES C. HUDSON JR	12.0	58,403	12.0	58,624
C002	BUILDING HEAT/FROST INSULATOR PR BRUCE E. ACKERS	12.0	58,404	12.0	58,624
C003	BUILDING HEAT/FROST INSULATOR PR TERRY A. MINGUS	12.0	58,404	12.0	58,624
C004	BUILDING HEAT/FROST INSULATOR PR JAMES E. LAVIN	12.0	58,403	12.0	64,682
	TOTAL CIVIL SERVICE		233,615		240,554
	EXTRA HELP AND OVERTIME RESERVE		38		4,791
	PERSONAL SERVICES TOTAL		233,653		245,345
	FICA		20,119		4,000
	CONTRACTUAL SERVICES		407,970		
	COMMODITIES		8,703		
	EQUIPMENT		4,188		
	TELECOMMUNICATIONS		674		
	OPERATION OF AUTOMOTIVE EQUIPMENT		37,788		
	UNIVERSITY SERVICES OVERHEAD		8		
	OPERATING BUDGET				455,949
	***** TOTAL DEPARTMENT		713,106		705,294

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

BUILDING MECHANICAL MAINTENANCE - RH

4-39702

	EXPENDED FY15	BUDGETED FY16
FICA	14,561	
CONTRACTUAL SERVICES	332,618	
TRAVEL	889	
COMMODITIES	19,276	
EQUIPMENT	7,870	
TELECOMMUNICATIONS	52	
OPERATION OF AUTOMOTIVE EQUIPMENT	35,119	
OPERATING BUDGET		409,998
***** TOTAL DEPARTMENT	410,388	409,998

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

BUILDING SERVICES - GFH

4-49500

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
C001	BUILDING SERVICE WORKER			
	NEG	DANNY R. OSTRANDER	5.4	19,637
	NEG	STEVEN E. CAMPBELL	0.2	855
	NEG	JOE A. MARTIN	4.8	17,963
	NEG	GILBERT L. GADE	1.5	5,817
C901	BUILDING SERVICE WORKER			
	NEG	MARSHALL B. GRISWOLD	12.0	5,761
	NEG	MICHAEL B. BIAS	1.5	5,474
	NEG	MARTIN L. POLK	0.3	1,026
	NEG	DEBRA A. KLINEDINST	1.5	5,817
		TOTAL CIVIL SERVICE		56,589
		EXTRA HELP AND OVERTIME		532
		STUDENT HELP		9,939
		RESERVE		15,000
		PERSONAL SERVICES TOTAL		5,091
		FICA		67,060
		CONTRACTUAL SERVICES		1,060
		TRAVEL		5,784
		COMMODITIES		139
		EQUIPMENT		629
		OPERATING BUDGET		5,594
		***** TOTAL DEPARTMENT		13,900
				80,269
				86,482

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UTILITIES - GFH

4-49700

	EXPENDED FY15	BUDGETED FY16
CONTRACTUAL SERVICES	279,694	
OPERATING BUDGET		376,488
***** TOTAL DEPARTMENT	279,694	376,488

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

BUILDING MAINTENANCE - GFH

4-49701

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
C001 BUILDING HEAT/FROST INSULATOR				
PR MICHAEL T. LUCAS	12.0	58,403	12.0	58,624
TOTAL CIVIL SERVICE		58,403		58,624
EXTRA HELP AND OVERTIME		5,691		
RESERVE				1,677
PERSONAL SERVICES TOTAL		64,094		60,301
FICA		957		800
CONTRACTUAL SERVICES		10,575		
COMMODITIES		1,181		
EQUIPMENT		460		
OPERATING BUDGET				9,870
***** TOTAL DEPARTMENT		77,269		70,971

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

BUILDING MECHANICAL MAINTENANCE - GFH

4-49702

	EXPENDED FY15	BUDGETED FY16
PERSONAL SERVICES		
EXTRA HELP AND OVERTIME	353	
PERSONAL SERVICES TOTAL	353	
FICA	4	
CONTRACTUAL SERVICES	13,073	
COMMODITIES	419	
EQUIPMENT	463	
TELECOMMUNICATIONS	139	
OPERATING BUDGET		18,800
***** TOTAL DEPARTMENT	14,453	18,800

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

FM PRORATED BUILDING MAINTENANCE

4-70100

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
C002 CARPENTER				
PR KEVIN J. SWANSON	12.0	58,938	12.0	58,974
C003 LOCKSMITH SUBFOREMAN				
(FRANK J. TATE)	12.0	90% 46,334	12.0	90% 46,493
C004 CARPENTER				
PR STEPHEN E. ULRICH	3.7	22,956	12.0	74,694
PR (ROGER N. JACKSON)	8.0	39,362		
C004-P CARPENTER				
PR (ROGER N. JACKSON)		6,988		
C007 PAINTER				
PR DANNY L. RITTENHOUSE	10.7	58,298	12.0	86,364
PR CHERYL L. WEBER	1.0	8,098		
C010 ELECTRICIAN				
PR MICHAEL D. PERRIN	12.0	58,948	12.0	59,326
C013 ELECTRICIAN				
PR LAWRENCE J. KURK	12.0	58,949	12.0	59,326
C020 CARPENTER				
PR RICHARD A. UTTER	12.0	58,941	12.0	58,974
C021 CARPENTER				
PR CABE S. CORDELL	12.0	57,818	12.0	58,974
C023 CARPENTER				
PR BRAD M. BURT	12.0	58,941	12.0	58,974
C030 ELECTRICIAN				
PR WILLIAM H. PIRTLE	12.0	58,952	12.0	59,326
C032 PAINTER, SUB-FOREMAN				
PR DAVID R. HANEY	12.0	69,785	12.0	70,063
C901 PAINTER				
PR JOHN R. LOUDEN III	3.2	22,509	12.0	10,548
C902 PAINTER				
PR CHERYL L. WEBER	1.5	9,537	12.0	8,373
PR BENJI J. POWELL	0.2	1,648		
C903 CARPENTER				
PR KEVIN R. KLINEDINST	1.5	8,742	12.0	6,120
PR DALLAS W. TATE	1.7	10,608		
C904 CARPENTER				
PR KENT L. COWIN	3.2	19,160	12.0	10,548
C905 PAINTER				
PR TERRY A. NORDEEN	3.2	20,546	12.0	13,120
C906 PAINTER				
PR JOHN T. RICKETT	1.5	10,218	12.0	10,548
PR JAMES F. VANFLEET	2.2	12,366		
C907 PAINTER				
PR JAMES F. VANFLEET			12.0	2,524
PR MELVIN D. MOORE	1.7	9,702		
C908 PLUMBER				
PR CHAD M. HINDERLITER	1.5	8,719	12.0	14,449
PR CHAD E. DERENZY	1.5	9,342		
C909 PAINTER				
PR GARLAND K. HIGGINS	3.2	21,534	12.0	10,439
C910 PAINTER				
PR GREGORY V. SHELLEY	1.2	9,889	12.0	4,615
C911 PLUMBER				
PR SHEILA A. MEIER	1.5	9,753		
TOTAL CIVIL SERVICE		847,584		782,772
EXTRA HELP AND OVERTIME		18,545		
RESERVE				222,454
PERSONAL SERVICES TOTAL		866,129		1,005,226
OPERATING BUDGET				25,750
***** TOTAL DEPARTMENT		866,129		1,030,976

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

FM PRORATED BUILDING MECHANICAL MAINTENANCE

4-70200

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
C001 SUPERINTENDENT OF BUILDING MAINTENANCE				
CSE TROY E. RHOADS	12.0	94,728	12.0	94,728
C002 BUILDING OPERATING ENGINEER				
NEG GARY L. CAMPBELL	12.0	74,517	12.0	76,316
C003 STEAM AND POWER PLANT III				
NEG ROBERT L. COATS	12.0	74,517	12.0	76,316
C004 STEAM AND POWER PLANT IV				
NEG GARY A. HUGHES JR	12.0	78,143	12.0	80,022
C005 TEMPERATURE CONTROL MECHANIC				
PR LANCE W. BLACK	12.0	73,211	12.0	73,497
C006 PLUMBER				
PR KEITH BRUNS	12.0	67,573	12.0	67,838
C007 PLUMBER				
PR SCOTT A. ADCOCK	12.0	66,796	12.0	67,838
C008 PIPEFITTER				
PR GREGORY D. WISSLEAD	12.0	73,211	12.0	73,497
C009 PIPEFITTER				
PR ROBERT P. GALE	11.9	72,930	12.0	73,497
C010 PIPEFITTER SUB-FOREMAN				
PR LARRY B. FINCH	12.0	81,256	12.0	81,576
C021 BUILDING OPERATING ENGINEER				
NEG COY R. ABERNATHY	12.0	74,517	12.0	76,316
C022 ASST CHIEF BLDG OPR ENGINEER				
NEG BRAD A. PAYNE	4.0	26,093	12.0	80,022
NEG PAUL R. PERCHALSKI	1.8	11,440		
C023 STEAM AND POWER PLANT III				
NEG (JAMES P. DWYER)	0.7	4,576	12.0	76,316
NEG BRAD A. PAYNE	8.0	49,635		
C025 BUILDING OPERATING ENGINEER				
NEG STEPHEN A. BARNETT	12.0	74,231	12.0	76,316
C026 BUILDING OPERATING ENGINEER				
NEG JOSEPH M. WALTERS	7.7	47,762	12.0	76,316
C026-L STEAM AND POWER PLANT III				
NEG JOSEPH M. WALTERS	2.5	14,756		
C027 BUILDING OPERATING ENGINEER				
NEG JOHN S. WETTERLING	12.0	74,517	12.0	76,316
TOTAL CIVIL SERVICE		1,134,409		1,226,727
EXTRA HELP AND OVERTIME		24,595		
STUDENT HELP		24,429		25,000
RESERVE				56,013
PERSONAL SERVICES TOTAL		1,183,433		1,307,740
***** TOTAL DEPARTMENT		1,183,433		1,307,740

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

FM PRORATED HEATING PLANT

4-70300

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
C001 STEAM AND POWER PLANT II				
NEG TIMOTHY L. MOORE	10.1	56,565	12.0	69,244
C001-U STEAM AND POWER PLANT III				
NEG TIMOTHY L. MOORE	1.9	11,894		
C002 STEAM AND POWER PLANT II				
NEG PAUL R. PERCHALSKI	8.1	45,935	12.0	69,244
NEG BRANDON J. FINCH	3.7	21,941		
C003 STEAM AND POWER PLANT II				
NEG TIMOTHY E. WEAVER	12.0	67,357	12.0	69,244
C004 STEAM AND POWER PLANT I				
NEG CAL MELVIN	12.0	56,559	12.0	58,705
C005 STEAM AND POWER PLANT II				
NEG DOUG L. DEENER	12.0	67,357	12.0	69,244
C006 STEAM AND POWER PLANT II				
NEG JOSEPH L. CASSIDY	12.0	DIS LV	12.0	DIS LV
C006-L STEAM AND POWER PLANT I				
NEG JOHN D. WEAVER	12.0	56,676	12.0	67,716
C007 STEAM AND POWER PLANT II				
NEG RAYMOND A. DODDS	12.0	67,876	12.0	69,244
TOTAL CIVIL SERVICE		452,162		472,641
EXTRA HELP AND OVERTIME		121,058		
RESERVE				128,173
PERSONAL SERVICES TOTAL		573,220		600,814
FICA		7,986		
CONTRACTUAL SERVICES		46,952		
COMMODITIES		1,219		
EQUIPMENT		1,118		
OPERATING BUDGET				23,690
***** TOTAL DEPARTMENT		630,495		624,504

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

FM PRORATED LANDSCAPE MAINTENANCE

4-70400

	TERM	EXPENDED FY15	TERM	BUDGETED FY16	
PERSONAL SERVICES					
C001	GROUND FOREMAN				
	NEG NEIL B. HUSTON	12.0	44,950	12.0	47,656
C002	GROUND GARDENER				
	NEG GRANT A. DIMMICK	10.7	33,294	12.0	36,966
C003	GROUND WORKER				
	NEG BRYAN D. SHINBERGER	12.0	35,881	12.0	36,023
	TOTAL CIVIL SERVICE	114,125			120,645
	EXTRA HELP AND OVERTIME	45,571			40,556
	STUDENT HELP	43,417			45,000
	RESERVE				7,463
	PERSONAL SERVICES TOTAL	203,112			213,664
	FICA	4,518			
	OPERATING BUDGET				20,000
	***** TOTAL DEPARTMENT	207,630			233,664

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

FM PRORATED FACILITIES PLANNING AND CONSTRUCTION

4-70600

	TERM	EXPENDED FY15	TERM	BUDGETED FY16	
PERSONAL SERVICES					
A001	ASSOCIATE DIRECTOR, FACILITIES MANAGEMENT MONTE L. COLLEY	12.0	86,148	12.0	86,148
C001	ARCHITECTURAL SUPERINTENDENT CSE MICHAEL A. HOTT	11.9	83,876	12.0	84,168
C002	CONSTRUCTION PROJECT COORDINATOR II CSE CARINA L. KAPRAUN	12.0	55,224	12.0	55,224
C003	CONSTRUCTION PROJECT COORDINATOR II CSE JAMES M. BLAYLOCK	12.0	65,256	12.0	65,256
C006	DEPUTY DIRECTOR CSE GEORGE I. BECKMAN	12.0	64,044	12.0	64,044
	TOTAL ADMINISTRATIVE		86,148		86,148
	TOTAL CIVIL SERVICE		268,400		268,692
	RESERVE				6,742
	PERSONAL SERVICES TOTAL		354,548		361,582
	FICA		4,950		
	***** TOTAL DEPARTMENT		359,498		361,582

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

FM PRORATED PLANT ADMINISTRATION

4-70700

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
C001 GRAPHIC DESIGNER ASSOCIATE				
NATALIE K. DIVAN	11.2	36,844	12.0	39,082
C003 PROGRAM COORDINATOR				
CSE S A. GREEN	12.0	40,644	12.0	40,644
TOTAL CIVIL SERVICE		77,488		79,726
STUDENT HELP		67,246		75,000
RESERVE				(173,405)
PERSONAL SERVICES TOTAL		144,734		(18,679)
FICA		1,878		
CONTRACTUAL SERVICES		63,691		
TRAVEL		1,154		
COMMODITIES		3,550		
EQUIPMENT		3,279		
TELECOMMUNICATIONS		76		
OPERATION OF AUTOMOTIVE EQUIPMENT		23,760		
PERMANENT IMPROVEMENTS		699		
OPERATING BUDGET				100,000
**** TOTAL DEPARTMENT		242,821		81,321

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2016

FIRE PROTECTION - AFS

4-70800

	EXPENDED FY15	BUDGETED FY16
CONTRACTUAL SERVICES	125,000	
OPERATING BUDGET		125,000
***** TOTAL DEPARTMENT	125,000	125,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UU STUDENT ACTIVITIES

4-19400

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
A001 DIR., STUDENT ACTIVITIES & COORD OF DEVELOPMENT MICHELLE A. JANISZ	12.0	69,252	12.0	69,252
A003 ASSOCIATE DIRECTOR, STUDENT ACTIVITIES NICHOLAS B. KATZ	12.0	47,904	12.0	50,004
A004 ASSISTANT DIRECTOR, STUDENT ACTIVITIES TYLER F. HAVENS	1.0	3,583	12.0	42,996
(DIANE M. CUMBIE)	1.0	3,561		
A004-P ASSISTANT DIRECTOR, STUDENT ACTIVITIES (DIANE M. CUMBIE)		3,637		
A007 ASSISTANT DIRECTOR, STUDENT ACTIVITIES (Vacant)			12.0	39,000
G000 GRADUATE ASSISTANT		79,919		82,214
C001 OFFICE MANAGER NEG ANGIE N. LOUDEN			12.0	28,997
DIANE M. KORNEGAY	8.9	21,722		
C002 AUDITORIUM TECHNICAL DIRECTOR NEG ANDREW G. POTTER	12.0	43,620	12.0	44,496
TOTAL ADMINISTRATIVE		127,937		201,252
TOTAL CIVIL SERVICE		65,342		73,493
EXTRA HELP AND OVERTIME				546
GRAD TOTAL		79,919		82,214
RESERVE				3,757
PERSONAL SERVICES TOTAL		273,198		361,262
FICA		2,698		3,200
***** TOTAL DEPARTMENT		275,897		364,462

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UU ASSOCIATE VP FOR STUDENT SERVICES

4-19420

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
A001 ASSOCIATE VICE PRESIDENT, STUDENT SERVICES				
JASON L. WOODS			12.0	105,000
(W E. BRACEY)	12.0	137,832		
A001-P ASSOCIATE VICE PRESIDENT, STUDENT SERVICES				
(W E. BRACEY)		92,227		
C001 OFFICE MANAGER				
NEG AMELIA M. WOOD	12.0	29,224	12.0	29,479
TOTAL ADMINISTRATIVE		230,059		105,000
TOTAL CIVIL SERVICE		29,224		29,479
RESERVE				2,544
PERSONAL SERVICES TOTAL		259,283		137,023
FICA		379		500
***** TOTAL DEPARTMENT		259,662		137,523

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UHDS ELECTRONIC STUDENT SERVICES

4-39410

		TERM		EXPENDED FY15	TERM		BUDGETED FY16
PERSONAL SERVICES							
C004	ASSISTANT MANAGER						
	CSE MARK A. CLARK (328800)	12.0	50%	31,620	12.0	50%	31,620
	TOTAL CIVIL SERVICE			31,620			31,620
	EXTRA HELP AND OVERTIME						1,000
	RESERVE						632
	PERSONAL SERVICES TOTAL			31,620			33,252
	FICA			431			800
*****	TOTAL DEPARTMENT			32,051			34,052

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UHDS ADMISSIONS

4-39420

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
A001 ASSISTANT DIRECTOR, ADMISSIONS				
SARAH JEWELL	12.0	45,900	12.0	45,900
TOTAL ADMINISTRATIVE		45,900		45,900
RESERVE				918
PERSONAL SERVICES TOTAL		45,900		46,818
FICA		648		650
***** TOTAL DEPARTMENT		46,549		47,468

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UHDS STUDENT DEVELOPMENT & ORIENTATION

4-39430

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
A002	DIRECTOR, STUDENT DEVELOPMENT OFFICE			
	12.0	77,664	12.0	77,664
	TRACY L. SCOTT			
C001	STAFF CLERK			
			12.0	41,743
	(Vacant)			
	TOTAL ADMINISTRATIVE			77,664
	TOTAL CIVIL SERVICE			41,743
	RESERVE			2,388
PERSONAL SERVICES TOTAL		77,664		121,795
FICA		1,101		1,000
***** TOTAL DEPARTMENT		78,765		122,795

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

UHDS STUDENT JUDICIAL PROGRAMS

4-39440

	TERM	EXPENDED FY15	TERM	BUDGETED FY16
PERSONAL SERVICES				
A001 DIRECTOR, STUDENT JUDICIAL PROGRAMS TIMOTHY P. SHERIDAN	12.0	76,836	12.0	76,836
A002 ASSISTANT DIRECTOR, STUDENT JUDICIAL PROGRAMS STEPHANIE M. HOVSEPIAN (JESSICA L. MUELLER)	8.0	27,448	10.0	34,310
A002-P ASSISTANT DIRECTOR, STUDENT JUDICIAL PROGRAMS (JESSICA L. MUELLER)		3,895		
C001 OFFICE SUPPORT SPECIALIST (Vacant) (DIANE L. GARLISCH)	3.7	DIS LV	12.0	32,855
C001-P OFFICE SUPPORT SPECIALIST (DIANE L. GARLISCH)		4,745		
TOTAL ADMINISTRATIVE		108,179		111,146
TOTAL CIVIL SERVICE		4,745		32,855
STUDENT HELP		1,893		6,000
RESERVE				3,017
PERSONAL SERVICES TOTAL		114,817		153,018
FICA		520		550
***** TOTAL DEPARTMENT		115,338		153,568

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

VP STUDENT SERVICES - AFS

4-60100

	EXPENDED FY15	BUDGETED FY16
CONTRACTUAL SERVICES	10,000	
OPERATING BUDGET		13,800
***** TOTAL DEPARTMENT	10,000	13,800

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2016

AFS - CMS GROUP INSURANCE

4-60900

	EXPENDED FY15	BUDGETED FY16
GROUP INSURANCE	200,000	
OPERATING BUDGET		200,000
***** TOTAL DEPARTMENT	200,000	200,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2016

AFS - RESERVE

4-80000

	EXPENDED FY15	BUDGETED FY16
RESERVE FOR SICK LEAVE PAYOUTS		50,000
CONTINGENCY BUDGET		786,564
***** TOTAL DEPARTMENT		836,564

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2016

COMPENSATED ABSENCES - AFS

4-80300

	EXPENDED FY15	BUDGETED FY16
VESTED COMPENSATED ABSENCES	(66,333)	
**** TOTAL DEPARTMENT	(66,333)	