



**AUXILIARY
FACILITIES
SYSTEM
BUDGET**

Fiscal Year 2013

**WESTERN
ILLINOIS
UNIVERSITY**
Macomb, Illinois

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM BUDGET

FISCAL YEAR 2013

(As revised October 15, 2012)

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM BUDGET
FISCAL YEAR 2013

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**AUXILIARY FACILITIES SYSTEM
FISCAL YEAR 2013 REVISED BUDGET**

	UNIVERSITY HOUSING & DINING SERVICES			UNIVERSITY UNION			CAMPUS RECREATION			TOTAL		
	FY12	FY13	FY13	FY12	FY13	FY13	FY12	FY13	FY13	FY12	FY13	FY13
	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED
REVENUE												
SALES	1,168,458	1,265,000	1,647,150	4,160,551	3,645,500	3,959,500	80,662	122,000	122,000	5,409,671	5,032,500	5,728,650
ROOM AND BOARD SERVICES	35,994,975	37,059,282	36,487,060	-	-	-	-	-	-	35,994,975	37,059,282	36,487,060
COMMISSIONS	1,671,283	869,531	874,365	459,274	640,300	423,800	527,167	507,700	507,700	2,657,724	2,017,531	1,805,865
OTHER INCOME	342,953	360,000	340,000	82,025	70,500	70,500	1,234	3,500	3,500	426,212	434,000	414,000
REVENUE BOND FEE	793,505	755,970	765,970	57,835	55,500	55,500	3,773	2,000	2,000	855,113	813,470	823,470
OTHER STUDENT FEES	311,358	311,913	297,025	3,143,041	3,344,890	3,246,082	3,072,856	3,173,100	3,084,348	6,527,255	6,829,903	6,627,455
INTEREST INCOME	436,832	437,755	437,755	-	-	-	259,910	260,570	260,570	696,742	698,325	698,325
FINANCE CHARGE	59,325	45,923	65,891	19,060	9,540	13,022	4,483	4,536	6,086	82,868	59,999	84,999
TOTAL REVENUE	\$40,989,633	41,320,278	41,129,116	7,939,139	7,783,951	7,786,004	\$3,967,118	\$4,090,781	\$4,003,104	\$52,895,890	\$53,195,010	\$52,918,224
EXPENSE												
PERSONAL SERVICES-Regular	1,300,018	1,444,937	1,377,579	989,045	1,087,818	1,080,077	919,559	906,665	897,201	3,208,622	3,439,420	3,354,857
PERSONAL SERVICES-Student	1,334,019	1,632,000	1,552,100	165,286	154,500	154,500	277,463	328,700	328,700	1,776,768	2,115,200	2,035,300
FICA	17,992	17,900	17,900	15,237	16,000	16,000	12,922	11,800	11,800	46,151	45,700	45,700
COST OF SALES	-	-	-	2,919,656	2,593,470	2,849,470	56,453	91,250	91,250	2,976,109	2,684,720	2,940,720
OTHER LINE ITEMS	16,180,935	16,822,700	16,765,000	556,766	778,000	813,000	369,614	778,162	731,162	17,107,315	18,378,862	18,309,162
OVERHEAD	1,479,781	1,513,214	1,502,061	291,363	288,786	288,084	145,581	151,767	148,158	1,916,725	1,953,767	1,938,303
CONTINGENCY	0	642,753	670,000	-	91,000	86,000	0	52,988	52,988	0	786,741	808,988
ALLOCATED EXPENSE:												
PHYSICAL PLANT												
-PERSONAL SERVICES-Regular	6,026,989	6,045,535	6,029,544	731,477	785,231	792,728	325,625	414,092	414,738	7,084,091	7,244,858	7,237,010
-PERSONAL SERVICES-Student	192,198	190,163	190,163	20,479	22,079	22,079	16,012	19,758	19,758	228,689	232,000	232,000
-FICA	81,891	84,065	84,065	10,761	11,040	11,040	4,182	5,595	5,595	96,834	100,700	100,700
-SUPPORT LINE ITEMS	1,137,417	1,222,229	1,222,229	136,643	161,289	161,289	76,615	76,334	76,334	1,350,675	1,459,852	1,459,852
-UTILITIES	3,236,943	3,820,760	3,970,720	560,405	661,480	383,180	99,766	117,760	246,100	3,897,114	4,600,000	4,600,000
-FIRE PROTECTION	111,962	107,900	107,900	9,063	10,412	10,412	3,975	6,688	6,688	125,000	125,000	125,000
ADMIN SUPPORT												
-PERSONAL SERVICES-Regular	398,061	496,101	487,047	426,111	517,474	514,082	2,330	8,616	8,160	826,502	1,022,191	1,009,289
-PERSONAL SERVICES-Student	-	-	-	-	-	-	-	-	-	-	-	-
-FICA	27,809	3,710	3,716	3,083	3,795	3,792	32	45	43	30,924	7,550	7,551
-SUPPORT LINE ITEMS	125,582	163,643	165,738	47,817	33,994	32,754	11,248	16,163	15,308	184,647	213,800	213,800
COMP. ABSENCES	(148,235)	-	-	(41,191)	-	-	(23,938)	-	-	(213,364)	-	-
FINANCIAL REQUIREMNTS	4,858,446	6,183,206	6,183,206	165,227	491,361	491,361	737,992	739,478	739,478	5,761,665	7,414,045	7,414,045
MINIMUM TRFR TO R&R	357,440	345,280	345,280	29,840	33,320	33,320	12,720	21,400	21,400	400,000	400,000	400,000
ADD. TRFRS TO R&R	3,300,000	-	-	1,380,000	-	-	838,000	200,000	70,000	5,518,000	200,000	70,000
TRFR TO EQUIPMENT RESERVE	580,000	200,000	100,000	100,000	25,000	25,000	75,000	125,000	100,000	755,000	350,000	225,000
DEFERRED MAINT	368,312	354,294	349,338	13,407	15,404	14,957	5,880	9,893	9,606	387,599	379,591	373,901
OTHER TRFRS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	\$40,967,560	41,290,390	41,123,586	8,530,475	7,781,453	7,783,125	\$3,967,031	\$4,082,154	\$3,994,467	\$53,465,066	\$53,153,997	\$52,901,178
EXCESS (DEFICIT)	\$22,073	29,888	5,530	(591,335)	2,498	2,879	\$87	\$8,627	\$8,637	(\$569,176)	\$41,013	\$17,046

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 FISCAL YEAR 2013 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY12 EXPENDED	FY13 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
UNIVERSITY HOUSING & DINING SERVICES							
4-30000	ADMINISTRATIVE	1,334,353	1,348,727	869,446	7,500	0	471,781
4-30200	CONFERENCE SERVICES	138,651	167,232	124,438	1,500	0	41,294
4-50000	FOOD SERVICE	14,617,785	15,386,832	1,080,516	1,200	0	14,305,116
4-40000	GRADUATE & FAMILY HOUSING	96,011	86,697	0	0	0	86,697
4-30830	HOUSING SERVICES	43,527	64,755	35,000	700	0	29,055
4-30800	RESIDENCE HALLS	2,576,336	2,568,618	35,000	500	0	2,533,118
4-30300	RESIDENCE LIFE	1,143,153	1,216,779	785,279	6,500	0	425,000
4-30450	TECHNOLOGY	362,930	375,000	0	0	0	375,000
	SUBTOTAL - UHDS	20,312,745	21,214,640	2,929,679	17,900	0	18,267,061
	PHYSICAL PLANT COSTS	10,787,400	11,604,621	6,219,707	84,065	0	5,300,849
	ADMINISTRATIVE SUPPORT	551,452	1,326,501	487,047	3,716	0	835,738
	COMPENSATED ABSENCES	(148,235)	0	0	0	0	0
	FINANCIAL REQUIREMENTS	4,858,446	6,183,206	0	0	0	6,183,206
	MINIMUM TRANSFER TO R & F	357,440	345,280	0	0	0	345,280
	ADDITIONAL TRANSFERS TO R & F	3,300,000	0	0	0	0	0
	TRANSFER TO EQUIPMENT RESERVE	580,000	100,000	0	0	0	100,000
	DEFERRED MAINTENANCE	368,312	349,338	0	0	0	349,338
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - UHDS	40,967,560	41,123,586	9,636,433	105,681	0	31,381,472
UNIVERSITY UNION							
4-15000	ADMINISTRATIVE	723,777	1,040,594	485,266	6,000	0	549,328
4-15200	ASSOCIATE VP FOR STUDENT SERVICES	1,398	2,000	0	0	0	2,000
4-15500	BEVERAGE SERVICES	39,099	45,009	0	0	18,900	26,109
4-14500	BOOKSTORE	3,997,509	3,892,026	571,075	7,500	2,827,070	486,381
4-14600	BOWLING	7,081	31,737	31,081	600	0	56
4-15100	SERVICE CENTER	168,489	189,765	147,155	1,900	3,500	37,210
	SUBTOTAL - UNIV UNION	4,937,353	5,201,131	1,234,577	16,000	2,849,470	1,101,084
	PHYSICAL PLANT COSTS	1,468,828	1,380,728	814,807	11,040	0	554,881
	ADMINISTRATIVE SUPPORT	477,011	636,628	514,082	3,792	0	118,754
	COMPENSATED ABSENCES	(41,191)	0	0	0	0	0
	FINANCIAL REQUIREMENTS	165,227	491,361	0	0	0	491,361
	MINIMUM TRANSFER TO R & F	29,840	33,320	0	0	0	33,320
	ADDITIONAL TRANSFERS TO R & F	1,380,000	0	0	0	0	0
	TRANSFER TO EQUIPMENT RESERVE	100,000	25,000	0	0	0	25,000
	DEFERRED MAINTENANCE	13,407	14,957	0	0	0	14,957
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - UNIV UNION	8,530,475	7,783,125	2,563,466	30,832	2,849,470	2,339,357
CAMPUS RECREATION							
4-20000	CAMPUS RECREATION	1,290,135	1,673,993	930,648	6,300	0	737,045
4-24000	FRONT DESK	8,038	35,415	0	0	29,950	5,465
4-26000	GOLF COURSE OPERATIONS	390,771	376,313	264,453	5,000	61,300	45,560
4-26100	GOLF COURSE GROUNDS	92,648	122,550	30,800	500	0	91,250
	SUBTOTAL - CAMPUS RECREATION	1,781,592	2,208,271	1,225,901	11,800	91,250	879,320
	PHYSICAL PLANT COSTS	526,175	769,213	434,496	5,595	0	329,122
	ADMINISTRATIVE SUPPORT	13,610	76,499	8,160	43	0	68,296
	COMPENSATED ABSENCES	(23,938)	0	0	0	0	0
	FINANCIAL REQUIREMENTS	737,992	739,478	0	0	0	739,478
	MINIMUM TRANSFER TO R & F	12,720	21,400	0	0	0	21,400
	ADDITIONAL TRANSFERS TO R & F	838,000	70,000	0	0	0	70,000
	TRANSFER TO EQUIPMENT RESERVE	75,000	100,000	0	0	0	100,000
	DEFERRED MAINTENANCE	5,880	9,606	0	0	0	9,606
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - CAMPUS RECREATION	3,967,031	3,994,467	1,668,557	17,438	91,250	2,217,222

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
FISCAL YEAR 2013 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY12 EXPENDED	FY13 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
ADMINISTRATIVE SUPPORT							
4-80000	CONTINGENCY RESERVE	0	808,988	0	0	0	808,988
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	38,497	39,284	38,784	500	0	0
4-39410	UHDS ELECTRONIC STUDENT SERVICES	139,134	143,238	141,438	1,800	0	0
4-39430	UHDS STUDENT DEVELOPMENT & ORIENTA	60,142	74,591	74,091	500	0	0
4-39440	UHDS STUDENT JUDICIAL PROGRAMS	133,587	144,835	144,385	450	0	0
4-19420	UU ASSOCIATE VP FOR STUDENT SERVIC	154,745	158,638	158,138	500	0	0
4-19400	UU STUDENT ACTIVITIES	264,407	341,684	338,484	3,200	0	0
4-60100	VP STUDENT SERVICES - AFS	51,557	58,369	43,969	600	0	13,800
	SUBTOTAL - ADMIN SUPPORT	1,042,069	2,039,628	1,009,289	7,551	0	1,022,788
ALLOCATED TO AREAS:							
	UNIVERSITY HOUSING & DINING	(551,452)	(1,326,501)	(487,047)	(3,716)	0	(835,738)
	UNIVERSITY UNION	(477,011)	(636,628)	(514,082)	(3,792)	0	(118,754)
	CAMPUS RECREATION	(13,610)	(76,499)	(8,160)	(43)	0	(68,296)
	UNALLOCATED - ADMIN SUPPORT	0	0	0	0	0	0
	TOTAL - AFS	53,465,066	52,901,178	13,868,456	153,951	2,940,720	35,938,051

**WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
REVISED FY2013 BUDGET ALLOCATION PERCENTAGES**

ITEM DESCRIPTION	HOUSING/ DINING SERV	GRAD/FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
BOND REVENUE FEE ⁸					
Regular	\$ 297,025	\$ -	\$ 3,246,082	\$ 3,084,348	\$ 6,627,455
INTEREST INCOME ²	77.52%	0.00%	15.32%	7.16%	100.00%
	\$ 65,891	\$ -	\$ 13,022	\$ 6,086	\$ 85,000
FINANCE CHARGE INCOME ⁵	27.668%	1.015%	2.365%	2.319%	
	\$ 208,400	\$ 5,500	\$ 17,600	\$ 16,900	\$ 248,400
FACILITY & LIFE SAFETY ENHANCEMENT FEE ⁴	\$ 297,755	\$ -	\$ -	\$ 260,570	\$ 558,325
GOVERNMENT INTEREST CREDIT (INCOME) ⁴	\$ 532,870	\$ -	\$ -	\$ -	\$ 532,870
FINANCIAL REQUIREMENTS ⁵					
Principal & Interest (2005 Series Project)	65.31%	5.61%	7.07%	22.01%	100.00%
	1,178,425	101,224	127,568	397,139	1,804,356
Principal & Interest (2006 Series Project)	53.33%	0.00%	0.00%	46.67%	100.00%
	297,755	-	-	260,570	558,325
Principal & Interest (2006 Series Refunding)	88.79%	0.00%	0.00%	11.21%	100.00%
	\$ 647,656	\$ -	\$ -	\$ 81,769	\$ 729,425
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%
	1,528,496	-	363,793	-	1,892,289
Principal & Interest (2012 Series Refunding)	96.36%	3.64%	0.00%	0.00%	100.00%
	890,497	33,638	-	-	924,135
TOTAL FINANCIAL REQ	\$ 6,048,344	\$ 134,862	\$ 491,361	\$ 739,478	\$ 7,414,045
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%
	\$ 159,692	\$ -	\$ 15,410	\$ 9,898	\$ 185,000
PHYSICAL PLANT COSTS ¹	86.32%	0.00%	8.33%	5.35%	100.00%
Allocated	\$ 2,880,567	\$ -	\$ 277,979	\$ 178,534	\$ 3,337,080
Specifically Designated	4,402,385	243,049	709,157	337,891	5,692,482
	\$ 7,282,952	\$ 243,049	\$ 987,136	\$ 516,425	\$ 9,029,562
FIRE PROTECTION ¹	86.32%	0.00%	8.33%	5.35%	100.00%
	\$ 107,900	\$ -	\$ 10,412	\$ 6,688	\$ 125,000
UTILITIES ²	76.36%	9.96%	8.33%	5.35%	100.00%
	\$ 3,512,560	\$ 458,160	\$ 383,180	\$ 246,100	\$ 4,600,000
DEFERRED MAINTENANCE FEE ¹	86.32%	0.00%	8.33%	5.35%	100.00%
	\$ 154,990	\$ -	\$ 14,957	\$ 9,606	\$ 179,553
ADMIN. SUPPORT COSTS ²	77.52%	0.00%	15.32%	7.16%	100.00%
Allocated	\$ 254,553	\$ -	\$ 50,306	\$ 23,511	\$ 328,370
Specifically Designated	401,948	-	500,322	-	902,270
	Total \$ 656,501	\$ -	\$ 550,628	\$ 23,511	\$ 1,230,640

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 (not yet determined for FY13)

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
FY2013 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					297,025			297,025		297,025
264 Facility/Life Enhancement Fee	297,755							297,755		297,755
265 UHDS Processing Fee					140,000			140,000		140,000
310 Accrued Int/Gov Credit	532,870							532,870		532,870
460 Interest Income	65,891							65,891		65,891
495 Finance Charge	125,040						83,360	208,400	5,500	213,900
515 Catering Sales							550,000	550,000		550,000
520 RA Meals Purchased							472,150	472,150		472,150
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							342,000	342,000		342,000
526 Ala Carte Extra							1,000,000	1,000,000		1,000,000
527 Rocky Dollars							159,000	159,000		159,000
528 Athletic Training Tables							60,000	60,000		60,000
530 Food Sales							300,000	300,000		300,000
586 Ala Carte Basic							12,796,584	12,796,584		12,796,584
588 Plus Food Points - Opt 1							87,800	87,800		87,800
589 Plus Food Points - Opt 2							247,600	247,600		247,600
603 Apartment Rental								-	386,467	386,467
603 Apartment Rental/Def Maint								-	1,298	1,298
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								-	50,000	50,000
673 Services							30,000	30,000		30,000
679 Room Suites					981,099			981,099		981,099
679 Room Suites/Def Maint					8,775			8,775		8,775
681 Room-Double					16,409,096			16,409,096		16,409,096
681 Room-Double/Def Maint					156,975			156,975		156,975
682 Room-Single					2,505,599			2,505,599		2,505,599
682 Room-Single/Def Maint					16,575			16,575		16,575
683 Room-Super Single					1,594,859			1,594,859		1,594,859
683 Room-Super Single/Def Maint					10,725			10,725		10,725
684 Lodging Break Period					6,600			6,600		6,600
687 Super Double					217,423			217,423		217,423
687 Super Double/Def Maint					1,950			1,950		1,950
725 Collection Bad Debt	40,000							40,000		40,000
730 Commission Income						10,000	40,000	50,000		50,000
735 Damages		100			75,000	10,000		85,100	8,000	93,100
750 Forfeited Deposits					35,000	10,000	20,000	65,000		65,000
751 Prepay Forfeit					15,000			15,000		15,000
770 Leased Property								-		-
777 Penalties					20,000			20,000		20,000
785 Telephone Commission								-		-
792 Vending Commission						50,000		50,000		50,000
795 Washer & Dryer Commission						240,000		240,000		240,000
TOTAL INCOME	1,121,556	170,100	-	-	22,516,701	515,000	16,354,494	40,677,851	451,265	41,129,116

WESTERN ILLINOIS UNIVERSITY
University Housing & Dining Services
FY2013 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
EXPENSE										
2XXX Regular Personal Services	816,846	92,438	405,279				63,016	1,377,579		1,377,579
23XX Student Personal Services	52,600	32,000	380,000		35,000	35,000	1,017,500	1,552,100		1,552,100
27XX FICA	7,500	1,500	6,500		500	700	1,200	17,900		17,900
2999 Operating Budget	450,000	35,000	425,000	375,000	1,700,000	10,000	13,700,000	16,695,000	70,000	16,765,000
2999 Overhead Budget	21,781	6,294	-	-	833,118	19,055	605,116	1,485,364	16,697	1,502,061
2999 Contingency Budget										670,000
Physical Plant Allocation										
Regular Personal Services					5,911,721			5,911,721	117,823	6,029,544
Student Personal Services					175,163			175,163	15,000	190,163
FICA					81,865			81,865	2,200	84,065
Support Line Items					1,114,203			1,114,203	108,026	1,222,229
Utilities					3,512,560			3,512,560	458,160	3,970,720
Fire Protection					107,900			107,900		107,900
Administrative Support										
Regular Personal Services	345,609			141,438				487,047		487,047
Student Personal Services								-		-
FICA	1,916			1,800				3,716		3,716
Support Line Items	165,738							165,738		165,738
Financial Requirements	6,048,344							6,048,344	134,862	6,183,206
Compensated Absences	-							-		-
Minimum R & R Transfer					300,204		45,076	345,280		345,280
Additional R & R Transfer					-			-		-
Equipment Reserve Transfer					100,000			100,000		100,000
Deferred Maint R & R Transfer					348,040			348,040	1,298	349,338
TOTAL EXPENSE	\$ 7,910,334	\$ 167,232	\$ 1,216,779	\$ 518,238	\$ 14,220,274	\$ 64,755	\$ 15,431,908	\$ 39,529,520	\$ 924,066	\$ 41,123,586
EXCESS (DEFICIT)	\$ (6,788,778)	\$ 2,868	\$ (1,216,779)	\$ (518,238)	\$ 8,296,427	\$ 450,245	\$ 922,586	\$ 1,148,331	\$ (472,801)	\$ 5,530

WESTERN ILLINOIS UNIVERSITY
University Union
FY2013 Revised Budget Worksheet

	4-14500	4-14600	4-15000	4-15100	4-15200	4-15500	Total
	Bookstore	Bowling	Administrative	Service Center	UU Assoc VP Student Services	Beverage Services	UU
INCOME							
212 Bowling Class Fee							-
260 Revenue Bond Fee			3,246,082				3,246,082
460 Interest Income			13,022				13,022
495 Finance Charge			17,600				17,600
506 Beverage Sales						45,000	45,000
510 Cap & Gown Sales	80,000						80,000
512 Card Sales	6,000						6,000
534 Guide Book Sales	8,000						8,000
536 Gift Items Sales	150,000						150,000
539 Textbook Sales	1,500,000						1,500,000
542 Paperback Book Sales	8,000						8,000
554 Sales	500						500
563 Soft Goods Sales	875,000						875,000
565 Software Sales	35,000						35,000
568 Stamp Sales				3,500			3,500
569 Supply Sales	145,000						145,000
581 Used Book Sales	1,050,000						1,050,000
599 Non-Taxable Sales	50,000						50,000
602 Advertising	-						-
606 Cap & Gown Rental	4,000						4,000
609 Check Handling Serv				2,800			2,800
620 Fax Service				2,000			2,000
630 Equipment Rental			1,000				1,000
633 Facilities Rental			25,000				25,000
639 Locker Rental							-
648 Overnight Room Rent				120,000			120,000
663 Program and Reg Charges			3,000				3,000
666 Replacement Doc	30,000						30,000
669 Returned Check Charge			2,000				2,000
671 Book Rental	190,000						190,000
673 Services			33,000				33,000
676 Shoe Rental							-
685 Ticket Sales			11,000				11,000
689 Bus Tickets				3,500			3,500
715 Bowling Fees							-
725 Collect of Bad Debt			3,000				3,000
730 Commission Income	45,000			5,500			50,500
733 Online Commission	15,000						15,000
745 Escrow							-
770 Leased Property			3,000				3,000
775 Misc.	35,000		2,500			12,000	49,500
792 Vending Commission		1,500		3,500			5,000
TOTAL INCOME	\$ 4,226,500	\$ 1,500	\$ 3,360,204	\$ 140,800	\$ -	\$ 57,000	\$ 7,786,004

WESTERN ILLINOIS UNIVERSITY
University Union
FY2013 Revised Budget Worksheet

	4-14500	4-14600	4-15000	4-15100	4-15200	4-15500	Total
	Bookstore	Bowling	Administrative	Service Center	UU Assoc VP Student Services	Beverage Services	UU
EXPENSE							
2XXX Regular Personal Services	496,575	31,081	417,266	135,155			1,080,077
23XX Student Personal Services	74,500	-	68,000	12,000			154,500
27XX FICA	7,500	600	6,000	1,900			16,000
Cost of Sales							
1605 Beverages						18,900	18,900
1610 Cap & Gown	52,000						52,000
1615 Cards/Stationery	3,120						3,120
1640 Custom Items	42,500						42,500
1645 Gift Items	81,000						81,000
1650 Text Books	1,237,500						1,237,500
1665 Trade Paperbacks	6,400						6,400
1675 Soft Goods	525,000						525,000
1680 Supplies	91,350						91,350
1685 Used Books	750,750						750,750
1625 Software	29,750						29,750
1695 Cost of Sales	7,700			3,500			11,200
2999 Operating Budget	330,000	-	425,000	32,000	2,000	24,000	813,000
2999 Overhead Budget	156,381	56	124,328	5,210	-	2,109	288,084
2999 Contingency Budget							86,000
Physical Plant Allocation							
Regular Personal Services							792,728
Student Personal Services							22,079
FICA							11,040
Support Line Items							161,289
Utilities							383,180
Fire Protection							10,412
Administrative Support							
Regular Personal Services							514,082
Student Personal Services							-
FICA							3,792
Support Line Items							32,754
Financial Requirements							491,361
Compensated Absences							-
Minimum R & R Transfer							33,320
Additional R & R Transfer							-
Equipment Reserve Transfer							25,000
Deferred Maint R & R Transfer							14,957
TOTAL EXPENSE	\$ 3,892,026	\$ 31,737	\$ 1,040,594	\$ 189,765	\$ 2,000	\$ 45,009	\$ 7,783,125
EXCESS (DEFICIT)	\$ 334,474	\$ (30,237)	\$ 2,319,610	\$ (48,965)	\$ (2,000)	\$ 11,991	\$ 2,879

WESTERN ILLINOIS UNIVERSITY
Campus Recreation
FY2013 Revised Budget Worksheet

	4-20000		4-24000		4-26000		4-26100		Total
	General		Front		Golf		Golf Course		CR
	Building		Desk		Course		Grounds		
INCOME									
210 Lab Fees									-
260 Revenue Bond Fee	3,084,348								3,084,348
264 Facility/Life Enhancement Fee	260,570								260,570
460 Interest Income	6,086								6,086
495 Finance Charge	16,900								16,900
506 Beverage Sales					8,000				8,000
530 Food Sales			32,000		15,000				47,000
554 Sales			7,000		60,000				67,000
630 Equipment Rental					1,000				1,000
631 Power Car Rental					120,000				120,000
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					125,000				125,000
771 Fac/Staff Memberships					23,000				23,000
772 Public Memberships	13,000				3,500				16,500
773 Memberships	95,000								95,000
774 Student Memberships					6,000				6,000
775 Other Income	1,000		500						1,500
776 Junior Memberships					2,000				2,000
778 Senior Memberships					24,000				24,000
792 Vending Commission					1,500				1,500
TOTAL INCOME	\$ 3,564,404	\$	39,500	\$	399,200	\$	-	\$	4,003,104
EXPENSE									
2XXX Regular Personal Services	654,748				242,453				897,201
23XX Student Personal Services	275,900				22,000		30,800		328,700
27XX FICA	6,300				5,000		500		11,800
1635 Cost of Sales-Food			24,000		2,800				26,800
1695 Cost of Sales			5,950		58,500				64,450
2999 Operating Budget	605,162		4,000		30,750		91,250		731,162
2999 Overhead Budget	131,883		1,465		14,810		-		148,158
2999 Contingency Budget									52,988
Physical Plant Allocation									
Regular Personal Services									414,738
Student Personal Services									19,758
FICA									5,595
Support Line Items									76,334
Utilities									246,100
Fire Protection									6,688
Administrative Support									
Regular Personal Services									8,160
Student Personal Services									-
FICA									43
Support Line Items									15,308
Financial Requirements									739,478
Compensated Absences									-
Minimum R & R Transfer									21,400
Additional R & R Transfer									70,000
Equipment Reserve Transfer									100,000
Deferred Maint R & R Transfer									9,606
TOTAL EXPENSE	\$ 1,673,993	\$	35,415	\$	376,313	\$	122,550	\$	3,994,467
EXCESS (DEFICIT)	\$ 1,890,411	\$	4,085	\$	22,887	\$	(122,550)	\$	8,637

WESTERN ILLINOIS UNIVERSITY
Physical Plant
FY2013 Revised Budget Worksheet

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
FY13 PERSONAL SERVICES (2XXX)					
Allocated P.S. expenses:					
Building Maintenance (4-70100)					\$ 997,248
Student					-
FICA					15,000
Building Mech Maintenance (4-70200)					1,265,079
Student					25,000
FICA					17,000
Landscape Maintenance (4-70400)					161,239
Student					45,000
FICA					4,000
Heating Plant (4-70300)					473,171
Student					-
FICA					6,500
Planning & Design (4-70600)					314,736
Student					-
FICA					4,000
Building Mech Maint-P&F (4-70500)					-
Student					-
FICA					-
Reserve (4-70700)					(205,000)
Superintendence (4-70700)					87,667
Student					75,000
FICA					2,000
Subtotal Personal Services Expenses:					\$ 3,287,640
<i>Allocation percentage</i>	86.32%	0.00%	8.33%	5.35%	100.00%
Allocated PS Amounts	\$ 2,670,862	\$ -	\$ 257,742	\$ 165,536	\$ 3,094,140
Allocated Student Amounts	125,163	-	12,079	7,758	145,000
Allocated FICA Amounts	41,865	-	4,040	2,595	48,500
Total Allocated Amounts	\$ 2,837,889	\$ -	\$ 273,861	\$ 175,889	\$ 3,287,639
Specifically designated:					
Building Maintenance	\$ 384,936	\$ 58,123	\$ -	\$ -	\$ 443,059
Student (4X9701)	-	-	-	-	-
FICA (4X9701)	4,000	700	-	-	4,700
	(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	2,855,923	59,700	534,986	249,202	3,699,811
Student (4X9500)	50,000	15,000	10,000	12,000	87,000
FICA (4X9500)	36,000	1,500	7,000	3,000	47,500
	(4-39500)	(4-49500)	(4-19500)	(4-29500)	
Building Mech Maint-P&F (4-70500)	-	-	-	-	-
Student (4X9705/470500)	-	-	-	-	-
FICA (4X9705/470500)	-	-	-	-	-
	(4-39705)	(4-49705)	(4-19705)	(4-29705)	
Specifically designated PS Amounts	3,240,859	117,823	534,986	249,202	4,142,870
Specifically designated Student Amounts	50,000	15,000	10,000	12,000	87,000
Specifically designated FICA Amounts	40,000	2,200	7,000	3,000	52,200
Total Specifically designated Amounts	3,330,859	135,023	551,986	264,202	4,282,070
TOTAL - PERSONAL SERVICES COSTS	\$ 6,168,748	\$ 135,023	\$ 825,847	\$ 440,091	\$ 7,569,709

WESTERN ILLINOIS UNIVERSITY
Physical Plant
FY2013 Revised Budget Worksheet

	<u>UNIVERSITY HOUSING/ DINING SERVICES</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
<u>FY13 OTHER LINE-ITEMS (2999)</u>					
Allocated OLI expenses:					
Building Maintenance (4-70100)					\$ 25,750
Building Mech Maintenance (4-70200)					-
Landscape Maintenance (4-70400)					-
Heating Plant (4-70300)					23,690
Planning & Design (4-70600)					-
Building Mech Maint-P&F (4-70500)					-
Reserve (4-70700)					-
Superintendence (4-70700)					-
					<u> -</u>
Subtotal OLI Expenses:					<u>\$ 49,440</u>
<i>Allocation percentage</i>	86.32%	0.00%	8.33%	5.35%	100.00%
Allocated OLI amounts:	<u>\$ 42,677</u>	<u>\$ -</u>	<u>\$ 4,118</u>	<u>\$ 2,645</u>	<u>\$ 49,440</u>
Specifically designated:					
Building Maintenance	\$ 483,361 <i>(4-39701)</i>	\$ 15,780 <i>(4-49701)</i>	\$ 24,638 <i>(4-19701)</i>	\$ 24,977 <i>(4-29701)</i>	\$ 548,756
Building Mechanical Maintenance	299,730 <i>(4-39702)</i>	56,650 <i>(4-49702)</i>	74,160 <i>(4-19702)</i>	27,810 <i>(4-29702)</i>	458,350
Building Services	288,435 <i>(4-39500)</i>	\$ 35,596 <i>(4-49500)</i>	58,373 <i>(4-19500)</i>	20,902 <i>(4-29500)</i>	403,306
Building Mech Maint-P&F	- <i>(4-39705)</i>	- <i>(4-49705)</i>	- <i>(4-19705)</i>	- <i>(4-29705)</i>	-
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Specifically designated OLI amounts:	1,071,526	108,026	157,171	73,689	1,410,412
TOTAL - OLI COSTS	<u>\$ 1,114,203</u>	<u>\$ 108,026</u>	<u>\$ 161,289</u>	<u>\$ 76,334</u>	<u>\$ 1,459,852</u>

WESTERN ILLINOIS UNIVERSITY
Physical Plant
FY2013 Revised Budget Worksheet

	<u>UNIVERSITY HOUSING/ DINING SERVICES</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
FY13 TOTALS					
Allocated Expenses:					
Building Maintenance (4-70100)					\$ 1,037,998
Building Mechanical Maintenance (4-70200)					1,307,079
Landscape Maintenance (4-70400)					210,239
Heating Plant (4-70300)					503,361
Planning & Design (4-70600)					318,736
Building Mech Maint-P&F (4-70500)					-
Reserve (4-70700)					(205,000)
Superintendence (4-70700)					164,667
Subtotal Allocated Expenses:					<u>\$ 3,337,080</u>
Allocated amounts:	<u>\$ 2,880,567</u>	<u>\$ -</u>	<u>\$ 277,979</u>	<u>\$ 178,534</u>	<u>\$ 3,337,080</u>
Specifically designated:					
Building Maintenance	\$ 872,297	\$ 74,603	\$ 24,638	\$ 24,977	\$ 996,515
Building Mechanical Maintenance	299,730	56,650	74,160	27,810	458,350
Building Services	3,230,358	111,796	610,359	285,104	4,237,617
Building Mech Maint-P&F	-	-	-	-	-
Specifically designated amounts:	<u>\$ 4,402,385</u>	<u>\$ 243,049</u>	<u>\$ 709,157</u>	<u>\$ 337,891</u>	<u>\$ 5,692,482</u>
Student (informational)	\$ 175,163	\$ 15,000	\$ 22,079	\$ 19,758	\$ 232,000
FICA (informational)	\$ 81,865	\$ 2,200	\$ 11,040	\$ 5,595	\$ 100,700
SUBTOTAL - PHYSICAL PLANT OPERATIONS	<u>\$ 7,282,952</u>	<u>\$ 243,049</u>	<u>\$ 987,136</u>	<u>\$ 516,425</u>	<u>\$ 9,029,562</u>
Utilities	\$ 3,310,160	\$ 510,600	\$ 661,480	\$ 117,760	\$ 4,600,000
Fire Protection	107,900	-	10,412	6,688	125,000
TOTAL - PHYSICAL PLANT COSTS	<u><u>\$ 10,701,012</u></u>	<u><u>\$ 753,649</u></u>	<u><u>\$ 1,659,028</u></u>	<u><u>\$ 640,873</u></u>	<u><u>\$ 13,754,562</u></u>

WESTERN ILLINOIS UNIVERSITY
Administrative Support
FY2013 Revised Budget Worksheet

	<u>HOUSING/ DINING SERV</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
FY13 PERSONAL SERVICES (2XXX)					
Allocated P.S. expenses:					
Group Insurance (4-60900)					\$ -
Reserve (4-80000)					-
Sick Leave Payouts (4-80000)					70,000
VP Student Services (4-60100)					43,969
FICA					600
Subtotal Personal Services Expenses:					<u>\$ 114,569</u>
<i>Allocation percentage</i>	<i>77.52%</i>	<i>0.00%</i>	<i>15.32%</i>	<i>7.16%</i>	<i>100.00%</i>
Allocated Regular Personal Services:	\$ 88,349	\$ -	\$ 17,460	\$ 8,160	\$ 113,969
Allocated FICA:	<u>466</u>	<u>-</u>	<u>92</u>	<u>43</u>	<u>600</u>
Allocated Personal Services amounts:	<u>\$ 88,815</u>	<u>\$ -</u>	<u>\$ 17,552</u>	<u>\$ 8,203</u>	<u>\$ 114,569</u>
Specifically designated:					
Admissions-UHDS (4-39420)	\$ 38,784	\$ -	\$ -	\$ -	\$ 38,784
Student	-	-	-	-	-
FICA	500	-	-	-	500
Associate VP for Student Services-UU (4-19420)	-	-	158,138	-	158,138
Student	-	-	-	-	-
FICA	-	-	500	-	500
Electronic Student Services-UHDS (4-39410)	141,438	-	-	-	141,438
Student	-	-	-	-	-
FICA	1,800	-	-	-	1,800
Student Activities-UU (4-19400)	-	-	338,484	-	338,484
Student	-	-	-	-	-
FICA	-	-	3,200	-	3,200
Student Development & Orientation-UHDS (4-39430)	74,091	-	-	-	74,091
Student	-	-	-	-	-
FICA	500	-	-	-	500
Student Judicial Programs-UHDS (4-39440)	144,385	-	-	-	144,385
Student	-	-	-	-	-
FICA	<u>450</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>450</u>
Specifically Designated Regular PS	\$ 398,698	\$ -	\$ 496,622	\$ -	\$ 895,320
Specifically Designated Student	-	-	-	-	-
Specifically Designated FICA	<u>3,250</u>	<u>-</u>	<u>3,700</u>	<u>-</u>	<u>6,950</u>
Specifically Designated Personal Services amounts:	\$ 401,948	\$ -	\$ 500,322	\$ -	\$ 902,270
TOTAL - PERSONAL SERVICES COSTS	<u><u>\$ 490,763</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 517,874</u></u>	<u><u>\$ 8,203</u></u>	<u><u>\$ 1,016,840</u></u>

WESTERN ILLINOIS UNIVERSITY
Administrative Support
FY2013 Revised Budget Worksheet

	<u>HOUSING/ DINING SERV</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
<u>FY13 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>FY13 TOTALS</u>					
Allocated Expenses:					
Group Insurance (4-60900)					\$ 200,000
Reserve (4-80000)					-
Sick Leave Payouts (4-80000)					70,000
VP Student Services (4-60100)					58,369
Subtotal Allocated Expenses:					<u>\$ 328,369</u>
Allocated amounts:	<u>\$ 254,553</u>	<u>\$ -</u>	<u>\$ 50,306</u>	<u>\$ 23,511</u>	<u>\$ 328,370</u>
Specifically designated:					
Admissions-UHDS (4-39420)	\$ 39,284	\$ -	\$ -	\$ -	\$ 39,284
Associate VP for Student Services-UU (4-19420)	-	-	158,638	-	158,638
Electronic Student Services-UHDS (4-39410)	143,238	-	-	-	143,238
Student Activities-UU (4-19400)	-	-	341,684	-	341,684
Student Development & Orientation-UHDS (4-39430)	74,591	-	-	-	74,591
Student Judicial Programs-RH (4-39440)	144,835	-	-	-	144,835
Subtotal Specifically Designated	<u>401,948</u>	<u>-</u>	<u>500,322</u>	<u>-</u>	<u>902,270</u>
Student (informational)	-	-	-	-	-
FICA (informational)	<u>3,716</u>	<u>-</u>	<u>3,700</u>	<u>-</u>	<u>7,416</u>
TOTAL - ADMINISTRATIVE SUPPORT COSTS	<u><u>\$ 656,501</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 550,628</u></u>	<u><u>\$ 23,511</u></u>	<u><u>\$ 1,230,640</u></u>

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

AUXILIARY FACILITIES SYSTEMS TOTAL

	EXPENDED FY12	BUDGETED FY13
TOTAL ADMINISTRATIVE	1,595,751	1,751,227
TOTAL FACULTY	91,806	84,261
TOTAL CIVIL SERVICE	8,674,678	8,969,876
TOTAL REGULAR PERSONAL SERVICES	10,362,235	10,805,364
DIFFERENTIAL/OTHER	434,129	121,576
STUDENT HELP	2,005,469	2,267,300
GRAD TOTAL	319,104	346,804
REIMBURSEMENT/AWARD	3,733	5,606
RESERVE		251,806
PERSONAL SERVICES TOTAL	13,124,672	13,868,456
COST OF SALES	2,976,109	2,940,720
FICA	167,576	153,951
CONTRACTUAL SERVICES	19,163,845	
TRAVEL	59,072	
COMMODITIES	479,239	
EQUIPMENT	554,021	
TELECOMMUNICATIONS	120,314	
OPERATION OF AUTOMOTIVE EQUIPMENT	138,166	
MISCELLANEOUS	145,484	
AWARDS, GRANTS AND MATCH FUNDS	415,501	
PERMANENT IMPROVEMENTS	921,098	
UNIVERSITY SERVICES OVERHEAD	1,916,725	1,938,303
BAD DEBT EXPENSE	474,346	
VESTED COMPENSATED ABSENCES	(213,364)	
GROUP INSURANCE	200,000	200,000
FINANCIAL REQUIREMENTS	5,761,665	7,414,045
MINIMUM TRANSFER TO R & R	400,000	400,000
ADDITIONAL TRANSFER TO R & R	5,518,000	70,000
TRANSFERS TO EQUIPMENT RESERVE	755,000	225,000
DEFERRED MAINTENANCE	387,599	373,901
OTHER TRANSFERS		
CONTINGENCY BUDGET		808,988
OPERATING BUDGET		24,507,814
***** TOTAL REQUEST *****	53,465,066	52,901,178

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UHDS ADMINISTRATIVE

4-30000

	TERM	EXPENDED FY12	TERM	BUDGETED FY13			
PERSONAL SERVICES							
A001	ASSOCIATE VICE PRESIDENT, STUDENT SERVICES JOHN BIERNBAUM	12.0	108,084	12.0	110,784		
A002	ASSISTANT DIRECTOR, RESIDENTIAL FACILITIES KETRA M. RUSSELL	0.6	2,584	12.0	56,248		
	(SUE A. COLLINS)	8.0	25,560				
A002-B	ASSISTANT DIRECTOR, RESIDENTIAL FACILITIES (SUE A. COLLINS)	2.0	50%	6,390	6.0	33%	19,170
A003	DIRECTOR, RESIDENTIAL ADMINISTRATION ANTHONY J. LUTZ			12.0			66,624
	(JOHN F. SCHOONOVER)	12.0	87,372				
A003-B	DIRECTOR, RESIDENTIAL ADMINISTRATION (JOHN F. SCHOONOVER)			10.0	50%		36,405
A003-P	DIRECTOR, RESIDENTIAL ADMINISTRATION (JOHN F. SCHOONOVER)		57,021				
A004	ASSISTANT DIRECTOR, RESIDENTIAL ADMINISTRATION BRIDGET E. MCCORMICK			12.0			51,252
A005	ASSISTANT DIRECTOR, RESIDENTIAL FACILITIES JOSEPH A. ROSELIEB	12.0	45,996				
A006	DIRECTOR, RESIDENCE LIFE TERA L. MONROE	12.0	70,212	12.0			71,964
A007	DIRECTOR, RESIDENTIAL FACILITIES JOSEPH A. ROSELIEB			12.0			66,624
A007-A	DIRECTOR, RESIDENTIAL FACILITIES MATTHEW J. BIERMAN	10.0	50%	36,125			
A008	ASSISTANT DIRECTOR, RESIDENCE LIFE SASHA MASOOMI			12.0			47,004
	(GEORGE P. HOLMAN)	1.3	5,432				
A008-P	ASSISTANT DIRECTOR, RESIDENCE LIFE (GEORGE P. HOLMAN)		8,650				
A009	SUPERVISION FIELD SPECIALIST SARA M. LYTLE	12.0	16%	6,440	12.0	16%	6,602
	(112500)						
	(132200)						
	(415000)						
A011	ASSISTANT DIRECTOR, MARKETING & COMMUNICATIONS LEANN R. SHRYACK			12.0			39,996
	ANTHONY J. LUTZ	12.0	46,008				
	(Vacant)		9,600				
C001	CLERK DEANNA J. HIRONIMUS-WENDT	12.0	21,696	12.0			22,237
C003	CHIEF CLERK CERESE K. WRIGHT	12.0	24,876	12.0			25,405
C004	ELECTRONICS TECHNICIAN II (DONALD L. LITTLE)	6.0	22,098				

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UHDS ADMINISTRATIVE

4-30000

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C004-P ELECTRONICS TECHNICIAN II (DONALD L. LITTLE)		5,872		
C005 CHIEF CLERK SARA B. FEATHERLIN	12.0	24,273	12.0	24,781
C008 OFFICE SUPPORT SPECIALIST MARY K. FLESNER	12.0	24,904	12.0	25,992
C009 CHIEF CLERK ANGELA D. WAGNER	12.0	26,610	12.0	27,169
C011 ELECTRONICS TECHNICIAN I STANLEY R. CLAYTON	1.7	30% 1,699		
C012 ADMINISTRATIVE CLERK PATRICIA A. THORNTON	12.0	34,585	12.0	35,317
C013 HOUSING OFFICER CLARA E. CAMPBELL	12.0	35,910	12.0	36,672
C014 CLERICAL ASSISTANT LADAWN J. THOMAS	12.0	19,158	12.0	19,657
TOTAL ADMINISTRATIVE		505,873		572,673
TOTAL FACULTY		9,600		
TOTAL CIVIL SERVICE		241,682		217,230
EXTRA HELP AND OVERTIME		3,857		10,000
STUDENT HELP		51,542		52,600
REIMBURSEMENT/AWARD		3,733		4,800
RESERVE				12,143
PERSONAL SERVICES TOTAL		816,288		869,446
FICA		8,464		7500
CONTRACTUAL SERVICES		206,892		
TRAVEL		14,593		
COMMODITIES		36,287		
EQUIPMENT		4,859		
TELECOMMUNICATIONS		8,877		
AWARDS, GRANTS AND MATCH FUNDS		195		
UNIVERSITY SERVICES OVERHEAD		20,441		
BAD DEBT EXPENSE		217,453		
OPERATING BUDGET				471,781
***** TOTAL DEPARTMENT		1,334,353		1,348,727

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UHDS CONFERENCE SERVICES

4-30200

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
A001				
CONFERENCE COORDINATOR				
CAITLIN N. DAVIS			12.0	38,496
BRIDGET E. MCCORMICK	12.0	39,900		
C001				
CLERK				
LEAH K. STATLER			12.0	30,167
(HELEN M. STROOPS)	11.0	27,371		
C001-B				
CLERK				
LEAH K. STATLER	1.5	2,780		
C001-P				
CLERK				
(HELEN M. STROOPS)		6,213		
TOTAL ADMINISTRATIVE		39,900		38,496
TOTAL CIVIL SERVICE		36,364		30,167
EXTRA HELP AND OVERTIME		5,938		2,436
STUDENT HELP		16,431		32,000
RESERVE				21,339
PERSONAL SERVICES TOTAL		98,633		124,438
FICA		2,019		1500
CONTRACTUAL SERVICES		28,314		
COMMODITIES		847		
EQUIPMENT		440		
TELECOMMUNICATIONS		305		
UNIVERSITY SERVICES OVERHEAD		8,090		
OPERATING BUDGET				41,294

TOTAL DEPARTMENT		138,651		167,232

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UHDS RESIDENCE LIFE

4-30300

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
A001 COMPLEX DIRECTOR MEGAN E. THURSTON	12.0	35,004	12.0	35,880
A002 COMPLEX DIRECTOR JOSEPH NIXON	12.0	34,008	12.0	34,860
A002-P COMPLEX DIRECTOR (LAURA F. RYCHALSKY)		3,702		
A003 COMPLEX DIRECTOR JOHN N. SALAZAR	12.0	34,008	12.0	34,860
A005 COMPLEX DIRECTOR				
A006 COMPLEX DIRECTOR (REBECCA L. BURGENMEYER)	11.0	31,174	12.0	34,025
A006-P COMPLEX DIRECTOR (REBECCA L. BURGENMEYER)			12.0	1,091
A007 COMPLEX DIRECTOR BRETT L. BUCHOLZ	12.0	35,004	12.0	35,880
G000 GRADUATE ASSISTANT		138,230		147,108
C001 CLERK PATRICIA E. COOK	9.0	16,933	12.0	23,615
C002 CLERK JUDITH E. SMITH	9.0	19,339	12.0	28,184
C003 CLERK SHERRY J. LAVINGON	8.6	11,708	12.0	21,479
TOTAL ADMINISTRATIVE		172,900		176,596
TOTAL CIVIL SERVICE		47,980		73,278
EXTRA HELP AND OVERTIME		16,094		22,501
STUDENT HELP		336,455		380,000
GRAD TOTAL		138,230		147,108
RESERVE				(14,204)
PERSONAL SERVICES TOTAL		711,660		785,279
FICA		3,782		6500
CONTRACTUAL SERVICES		342,079		
TRAVEL		12,284		
COMMODITIES		36,885		
TELECOMMUNICATIONS		35,835		
AWARDS, GRANTS AND MATCH FUNDS		626		
OPERATING BUDGET				425,000
***** TOTAL DEPARTMENT		1,143,153		1,216,779

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UHDS TECHNOLOGY

4-30450

	EXPENDED FY12	BUDGETED FY13
CONTRACTUAL SERVICES	199,542	
TRAVEL	3,565	
COMMODITIES	31,590	
EQUIPMENT	128,166	
UNIVERSITY SERVICES OVERHEAD	64	
OPERATING BUDGET		375,000
***** TOTAL DEPARTMENT	362,930	375,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UHDS RESIDENCE HALLS

4-30800

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C901	BUILDING SERVICE WORKER			
	NEG WILLIAM J. KIRKPATRICK	1.5		4,899
C902	BUILDING SERVICE WORKER			
	NEG EDWARD W. WEBSTER	1.5		4,899
	TOTAL CIVIL SERVICE	9,798		
	EXTRA HELP AND OVERTIME	7,155		
	STUDENT HELP	27,267		35,000
	PERSONAL SERVICES TOTAL	44,219		35,000
	FICA	811		500
	CONTRACTUAL SERVICES	316,787		
	COMMODITIES	19,842		
	EQUIPMENT	101,424		
	TELECOMMUNICATIONS	5,799		
	OPERATION OF AUTOMOTIVE EQUIPMENT	8,716		
	AWARDS, GRANTS AND MATCH FUNDS	412,187		
	PERMANENT IMPROVEMENTS	851,088		
	UNIVERSITY SERVICES OVERHEAD	813,333		
	BAD DEBT EXPENSE	2,125		
	OPERATING BUDGET			2,533,118
	***** TOTAL DEPARTMENT	2,576,336		2,568,618

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UHDS HOUSING SERVICES

4-30830

	EXPENDED FY12	BUDGETED FY13
PERSONAL SERVICES		
G000 GRADUATE ASSISTANT	396	
STUDENT HELP	19,546	35,000
GRAD TOTAL	396	
PERSONAL SERVICES TOTAL	19,942	35,000
FICA	71	700
CONTRACTUAL SERVICES	3,965	
COMMODITIES	27	
UNIVERSITY SERVICES OVERHEAD	19,519	
OPERATING BUDGET		29,055
***** TOTAL DEPARTMENT	43,527	64,755

WESTERN ILLINOIS UNIVERSITY
 AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UHDS GRADUATE & FAMILY HOUSING

4-40000

	EXPENDED FY12	BUDGETED FY13
CONTRACTUAL SERVICES	16,218	
COMMODITIES	124	
EQUIPMENT	700	
TELECOMMUNICATIONS	40,848	
UNIVERSITY SERVICES OVERHEAD	38,273	
BAD DEBT EXPENSE	(154)	
OPERATING BUDGET		86,697
***** TOTAL DEPARTMENT	96,011	86,697

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UNIVERSITY FOOD SERVICE

4-50000

		EXPENDED			BUDGETED
		FY12			FY13
PERSONAL SERVICES	TERM		TERM		
C003 BUSINESS MANAGER I					
CSE LYNN A. BRYANT	12.00	60,504	12.00		62,016
	TOTAL CIVIL SERVICE	60,504			62,016
	EXTRA HELP AND OVERTIME				1,000
	STUDENT HELP	882,790			1,017,500
PERSONAL SERVICES TOTAL		943,294			1,080,516
FICA		2,842			1200
CONTRACTUAL SERVICES		12,791,174			
COMMODITIES		3,058			
EQUIPMENT		114,114			
TELECOMMUNICATIONS		312			
AWARDS, GRANTS AND MATCH FUNDS		1,500			
UNIVERSITY SERVICES OVERHEAD		580,058			
BAD DEBT EXPENSE		181,429			14,305,116
*****	TOTAL DEPARTMENT	14,617,785			15,386,832

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UU BOOKSTORE

4-14500

	TERM		EXPENDED FY12	TERM		BUDGETED FY13	
PERSONAL SERVICES							
A001	DIRECTOR, BOOKSTORE AND GO WEST TRANSIT						
	JUDE L. KIAH	12.00	80%	64,886	12.00	80%	66,510
	(493000)						
G000	GRADUATE ASSISTANT					7,361	
C001	CHIEF CLERK						
	LYNN M. HACKBARTH	12.00		33,031	12.00		33,732
C002	BOOKSTORE DEPARTMENT SUPERVISOR						
	SUE A. MYERS	12.00		32,886	12.00		33,576
C003	BOOKSTORE DEPARTMENT SUPERVISOR						
	JEFFERY M. MOORE	12.00		27,382	12.00		27,960
C004	BOOKSTORE MANAGER						
	CSE SARA K. THOMAS	12.00		50,700	12.00		51,972
C005	WEB SPECIALIST I						
	MELISSA J. BLASI	12.00	80%	25,112	12.00	80%	26,008
C006	BOOKSTORE DEPARTMENT SUPERVISOR						
	DONALD J. MYERS	12.00		31,056	12.00		31,704
C007	CHIEF CLERK						
	KIMBERLY A. MCKEE	12.00		32,398	12.00		33,732
C008	CHIEF CLERK						
	(Vacant)				12.00		32,593
	(M E. MARKERT)	12.00		32,718			
C008-P	CHIEF CLERK						
	(M E. MARKERT)			9,124			
C009	SHIPPING/RECEIVING CLERK						
	JOSEPH T. HATTAWAY	12.00		31,911	12.00		32,581
C010	MAIN DESK ATTENDANT						
	BARBARA K. INGLEDUE	12.00		31,512	12.00		32,172
C011	BOOKSTORE DEPARTMENT SUPERVISOR						
	RICHARD L. ROBESON	12.00		32,886	12.00		33,576
C012	BOOKSTORE CLERK I						
	JENNIFER E. BRATTAIN	12.00		24,960	12.00		25,489
	TOTAL ADMINISTRATIVE			64,886			66,510
	TOTAL CIVIL SERVICE			395,675			395,095
	EXTRA HELP AND OVERTIME			29,587			12,171
	STUDENT HELP			70,954			74,500
	GRAD TOTAL						7,361
	RESERVE						15,438
	PERSONAL SERVICES TOTAL			561,102			571,075

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UU BOOKSTORE

4-14500

	EXPENDED	BUDGETED
	FY12	FY13
COST OF SALES	2,899,381	2,827,070
FICA	7,577	7,500
CONTRACTUAL SERVICES	176,262	
TRAVEL	5,432	
COMMODITIES	31,311	
EQUIPMENT	580	
TELECOMMUNICATIONS	5,358	
MISCELLANEOUS	145,484	
AWARDS, GRANTS AND MATCH FUNDS	633	
UNIVERSITY SERVICES OVERHEAD	164,385	
OPERATING BUDGET		486,381
***** TOTAL DEPARTMENT	3,997,509	3,892,026

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UU BOWLING

4-14600

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C003 BOWLING & BILLIARD CENTER MANAGER				
CSE DIAN R. CRABILL	2.5	6,429	12.0	30,360
TOTAL CIVIL SERVICE		6,429		30,360
RESERVE				721
PERSONAL SERVICES TOTAL		6,429		31,081
FICA		93		600
CONTRACTUAL SERVICES		194		
TELECOMMUNICATIONS		291		
UNIVERSITY SERVICES OVERHEAD		74		
OPERATING BUDGET				56
***** TOTAL DEPARTMENT		7,081		31,737

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UU ADMINISTRATIVE

4-15000

	TERM		EXPENDED FY12	TERM		BUDGETED FY13		
PERSONAL SERVICES								
A002		SUPERVISION FIELD SPECIALIST						
		SARA M. LYTTLE	12.0	16%	6,440	12.0	16%	6,602
		(112500)						
		(132200)						
		(430000)						
A003		DIRECTOR, UNIVERSITY UNION						
		ANN T. COMERFORD	12.0		88,812	12.0		91,032
C001		UNIV UNION NIGHT SUPERVISOR						
		NEG KEVIN J. ROBERTS	7.5	80%	17,534	12.0	80%	27,674
		NEG ROBERT A. FIELDS II	0.2	80%	727			
C002		UNIV UNION NIGHT SUPERVISOR						
		NEG ROCHELLE Y. WALLACE	9.4		36,461	11.0		42,021
C003		UNIV UNION NIGHT SUPERVISOR						
		NEG STEVE COLLIER	11.9		44,572	12.0		45,524
C004		UNIV UNION NIGHT SUPERVISOR						
		NEG PETER M. SKRYPKUN	12.0		45,375	12.0		45,524
C005		HOUSE ATTENDANT						
		(Vacant)				12.0		40,681
C006		ELECTRONICS TECHNICIAN I						
		STANLEY R. CLAYTON	1.7	70%	4,086			
C007		SPACE ADMINISTRATOR I						
		GAYLE R. HELLER	12.0		30,559	12.0		31,597
C010		CHIEF CLERK						
		JANIS K. PARROTT	12.0		35,728	12.0		36,482
C011		FACILITIES MANAGER						
		CSE ASHLEY E. KATZ	12.0		38,640	12.0		39,612
		TOTAL ADMINISTRATIVE			95,252			97,634
		TOTAL CIVIL SERVICE			253,682			309,115
		EXTRA HELP AND OVERTIME			22,352			
		STUDENT HELP			79,454			68,000
		RESERVE						10,517
		PERSONAL SERVICES TOTAL			450,740			485,266
		FICA			5,801			6,000
		CONTRACTUAL SERVICES			83,985			
		TRAVEL			2,224			
		COMMODITIES			7,299			
		EQUIPMENT			6,526			
		TELECOMMUNICATIONS			5,870			
		AWARDS, GRANTS AND MATCH FUNDS			299			
		UNIVERSITY SERVICES OVERHEAD			119,714			
		BAD DEBT EXPENSE			41,314			
		OPERATING BUDGET						549,328
		***** TOTAL DEPARTMENT			723,777			1,040,594

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UU SERVICE CENTER

4-15100

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C002 CASHIER IV				
MARY J. WELCH	12.0	30,549	12.0	31,189
C003 CASHIER II				
JOYCE A. MCCORMICK	12.0	DIS LV	12.0	24,960
C004 CASHIER II				
(TRACEY L. PARKS)	2.2	3,770	12.0	20,148
(CAROL A. BAINTER)	9.7	24,109		
C004-B CASHIER II				
(CAROL A. BAINTER)	1.2	3,298		
C004-P CASHIER II				
(CAROL A. BAINTER)		3,254		
C005 CASHIER II				
TONI L. DEPOY	12.0	26,072	12.0	26,521
C006 CASHIER II				
MARY E. WEBSTER	12.0	30,007	12.0	30,637
TOTAL CIVIL SERVICE		121,058		133,455
EXTRA HELP AND OVERTIME		124		
STUDENT HELP		14,879		12,000
RESERVE				1,700
PERSONAL SERVICES TOTAL		136,061		147,155
COST OF SALES		3,641		3,500
FICA		1,764		1,900
CONTRACTUAL SERVICES		10,620		
COMMODITIES		4,307		
EQUIPMENT		243		
TELECOMMUNICATIONS		6,606		
UNIVERSITY SERVICES OVERHEAD		5,243		
OPERATING BUDGET				37,210
***** TOTAL DEPARTMENT		168,489		189,765

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UU ASSOCIATE VICE PRESIDENT FOR STUDENT SERVICES

4-15200

	EXPENDED FY12	BUDGETED FY13
CONTRACTUAL SERVICES	938	
TRAVEL	458	
OPERATING BUDGET		2,000
***** TOTAL DEPARTMENT	1,398	2,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2013

BEVERAGE SERVICES

4-15500

	EXPENDED FY12	BUDGETED FY13
COST OF SALES	16,632	18,900
CONTRACTUAL SERVICES	20,521	
UNIVERSITY SERVICES OVERHEAD	1,944	
OPERATING BUDGET		26,109
***** TOTAL DEPARTMENT	39,099	45,009

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

CAMPUS RECREATION

4-20000

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
A001	DIRECTOR, CAMPUS RECREATION			
	MILDRED B. MACDONELL 12.0	84,252	12.0	86,364
A002	ASSISTANT DIRECTOR, CAMPUS RECREATION			
	PATRICK MCGRATH 0.5	1,560	12.0	38,376
	(JASON P. RUEHLE) 8.3	26,516		
A002-P	ASSISTANT DIRECTOR, CAMPUS RECREATION			
	(JASON P. RUEHLE)	6,859		
A003	ASSISTANT DIRECTOR, CAMPUS RECREATION			
	NICHOLAS S. KNOWLES 12.0	37,440	12.0	38,376
A004	ASSISTANT DIRECTOR, CAMPUS RECREATION			
	DUSTIN VAN SLOTEN 12.0	46,512	12.0	47,676
A005	ASSISTANT DIRECTOR, CAMPUS RECREATION			
	KELLEY A. POPKIN 12.0	39,312	12.0	40,296
F001	EXECUTIVE ASSISTANT			
	JUDY A. YEAST 12.0	81,396	12.0	83,436
M000	MISCELLANEOUS FACULTY	810		825
G000	GRADUATE ASSISTANT	97,834		105,145
C002	GRAPHIC DESIGNER ASSOCIATE			
	JODY L. ZSCHECK 11.1	29,508	12.0	33,325
C003	BUSINESS MANAGER I			
	CSE JULIE L. TERSTRIEP 12.0	56,172	12.0	57,576
C004	FACILITIES MANAGER			
	CSE MARSHA E. GROTTIS 11.2	38,730	12.0	42,528
C005	ASSISTANT FACILITIES MANAGER			
	CONNIE A. VAN DYKE 12.0	36,572	12.0	37,345
C006	MANAGER OF SPORTS FACILITIES			
	CSE ALAN E. ARVIN 12.0		12.0	40,872
	CSE (JEFFREY K. STOCKTON)	51,084		
C006-P	MANAGER OF SPORTS FACILITIES			
	CSE (JEFFREY K. STOCKTON)	21,953		
	TOTAL ADMINISTRATIVE	242,451		251,088
	TOTAL FACULTY	82,206		84,261
	TOTAL CIVIL SERVICE	234,019		211,646
	EXTRA HELP AND OVERTIME	4,630		
	STUDENT HELP	233,273		275,900
	GRAD TOTAL	97,834		105,145
	RESERVE			2,608
	PERSONAL SERVICES TOTAL	894,413		930,648

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

CAMPUS RECREATION

4-20000

	EXPENDED	BUDGETED
	FY12	FY13
COST OF SALES	2,877	
FICA	6,906	6,300
CONTRACTUAL SERVICES	78,306	
TRAVEL	9,795	
COMMODITIES	40,329	
EQUIPMENT	18,329	
TELECOMMUNICATIONS	5,401	
OPERATION OF AUTOMOTIVE EQUIPMENT	206	
AWARDS, GRANTS AND MATCH FUNDS	60	
PERMANENT IMPROVEMENTS	70,008	
UNIVERSITY SERVICES OVERHEAD	131,324	
BAD DEBT EXPENSE	32,176	
OPERATING BUDGET		737,045
***** TOTAL DEPARTMENT	1,290,135	1,673,993

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

FRONT DESK

4-24000

	EXPENDED FY12	BUDGETED FY13
COST OF SALES	6,873	29,950
CONTRACTUAL SERVICES	124	
UNIVERSITY SERVICES OVERHEAD	1,040	
OPERATING BUDGET		5,465
***** TOTAL DEPARTMENT	8,038	35,415

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

GOLF COURSE OPERATIONS

4-26000

	TERM		EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES					
A001	DIRECTOR, GOLF OPERATIONS				
	12.0	72%	47,733	12.0	72%
	(390130)				48,924
A002	ASSISTANT DIRECTOR, GOLF OPERATIONS				
	12.0	72%	28,761	12.0	72%
	(176600)				29,482
G000	GRADUATE ASSISTANT		4,904		4,976
C001	GOLF COURSE PRO-SHOP ASSISTANT				
	10.0		26,100	10.0	31,921
C003	GOLF COURSE GROUNDS SUPERINTENDENT				
	3.0		10,731	12.0	43,992
	9.0		45,801		
C003-P	GOLF COURSE GROUNDS SUPERINTENDENT				
			13,153		
C005	GREENS WORKER				
	10.0		25,088	10.0	25,602
C006	ASSISTANT GOLF COURSE GROUNDS SUPERINTENDENT				
	1.3		4,172	10.0	31,100
	7.0		22,764		
	TOTAL ADMINISTRATIVE		76,493		78,406
	TOTAL CIVIL SERVICE		147,809		132,615
	EXTRA HELP AND OVERTIME		29,212		26,000
	STUDENT HELP		27,954		22,000
	GRAD TOTAL		4,904		4,976
	REIMBURSEMENT/AWARD				456
PERSONAL SERVICES TOTAL			286,373		264,453
COST OF SALES			46,702		61,300
FICA			5,456		5,000
CONTRACTUAL SERVICES			29,124		
TRAVEL			782		
COMMODITIES			6,580		
EQUIPMENT			1,700		
TELECOMMUNICATIONS			835		
UNIVERSITY SERVICES OVERHEAD			13,215		
OPERATING BUDGET					45,560
*****	TOTAL DEPARTMENT		390,771		376,313

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

GOLF COURSE GROUNDS

4-26100

	EXPENDED FY12	BUDGETED FY13
PERSONAL SERVICES		
STUDENT HELP	16,236	30,800
PERSONAL SERVICES TOTAL	16,236	30,800
FICA	558	500
CONTRACTUAL SERVICES	6,579	
COMMODITIES	42,822	
EQUIPMENT	1,076	
OPERATION OF AUTOMOTIVE EQUIPMENT	25,374	
OPERATING BUDGET		91,250

TOTAL DEPARTMENT	92,648	122,550

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING MAINTENANCE - AFS

4-70100

	TERM	EXPENDED FY12	TERM	BUDGETED FY13	
PERSONAL SERVICES					
C003	LOCKSMITH SUBFOREMAN				
	FRANK J. TATE	12.0	45,846	12.0	48,552
C004	CARPENTER				
	PR ROGER N. JACKSON	12.0	57,297	12.0	57,336
C005	ELEVATOR MECHANIC				
	PR JAY M. DAVIS	12.0	77,660	12.0	78,492
C006	ELEVATOR MECHANIC				
	PR PAUL J. STUCKEL	8.5	54,747	12.0	78,492
	PR (JEFFREY L. HERRICK)	1.4	8,567		
C006-P	ELEVATOR MECHANIC				
	PR (JEFFREY L. HERRICK)		404		
C010	ELECTRICIAN				
	PR MICHAEL D. PERRIN	1.7	8,525	12.0	58,872
	PR (LARRY W. SCHMITT)	8.0	38,862		
C010-P	ELECTRICIAN				
	PR (LARRY W. SCHMITT)		15,447		
C013	ELECTRICIAN				
	PR LAWRENCE J. KURK	12.0	58,561	12.0	58,873
C020	CARPENTER				
	PR RICHARD A. UTTER			12.0	57,336
	PR (JOHN C. KNOX)	12.0	57,518		
C020-P	CARPENTER				
	PR (JOHN C. KNOX)		6,911		
C021	CARPENTER				
	PR CABE S. CORDELL			12.0	57,336
	PR (DAVID C. SCHEIHING)	12.0	57,518		
C021-P	CARPENTER				
	PR (DAVID C. SCHEIHING)		10,628		
C023	CARPENTER				
	PR BRAD M. BURT	12.0	57,518	12.0	57,336
C030	ELECTRICIAN				
	PR WILLIAM H. PIRTLE	12.0	58,502	12.0	58,873
C032	PAINTER SUB-FOREMAN				
	PR DAVID R. HANEY			12.0	66,696
	PR (STEVEN R. CALE)	12.0	64,787		
C032-P	PAINTER SUB-FOREMAN				
	PR (STEVEN R. CALE)		13,757		
C901	PAINTER				
	PR TERRY A. NORDEEN	1.5	9,876	1.5	10,803
	PR MARCUS E. CHRISTENSEN	1.5	10,699		
C902	PAINTER				
	PR KAREN S. CARTER			1.5	10,803
	PR MICHAEL A. KUMP	4.0	23,904		
C903	CARPENTER				
	PR KEVIN J. SWANSON	2.7	15,979	1.5	9,675
	PR GEORGE R. COUTRE	7.0	38,052		

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING MAINTENANCE - AFS

4-70100

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C904	ELECTRICIAN			
	PR ALLEN L. ARTZ	1.5	8,360	
C905	PAINTER			
	PR LANCE D. GILBERT	0.2	1,543	12.0
	PR BENJI J. POWELL	0.5	4,321	
	PR TERRY A. NORDEEN	1.5	10,802	
C906	PAINTER			
	PR JAMES F. VANFLEET			10.5
	PR DAVID R. HANEY	0.5	4,321	
	PR BENJI J. POWELL	1.5	10,802	
C907	CARPENTER			
	PR GEORGE R. COUTRE			1.5
	PR JAMES F. VANFLEET	10.7	72,836	
C908	PAINTER			
	PR NATHANIEL E. SLOAN JR	0.4	2,415	
C909	CARPENTER			
	PR RICHARD A. UTTER	1.5	9,397	1.5
	PR KEVIN J. SWANSON	1.5	9,605	
C910	CARPENTER			
	PR MICHAEL A. KUMP			1.5
	PR KAREN S. CARTER	1.5	10,432	
	PR DAVID R. HANEY	1.3	9,259	
C911	PAINTER			
	PR JOHN T. RICKETT	1.5	10,411	12.0
	PR KAREN S. CARTER	0.7	6,173	
C912	PAINTER			
	PR CHERYL L. WEBER	1.2	8,333	12.0
	PR JOHN T. RICKETT	0.7	6,173	
C913	PAINTER			
	PR BENJI J. POWELL			3.0
C914	CARPENTER			
	PR GEORGE R. COUTRE	1.0	6,265	
	TOTAL CIVIL SERVICE		983,008	799,191
	EXTRA HELP AND OVERTIME		63,274	
	RESERVE			198,057
	PERSONAL SERVICES TOTAL		1,046,282	997,248
	FICA			15,000
	OPERATING BUDGET			25,750
	***** TOTAL DEPARTMENT		1,046,282	1,037,998

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING MAINTENANCE - CR

4-29701

	EXPENDED FY12	BUDGETED FY13
FICA	764	
CONTRACTUAL SERVICES	23,299	
COMMODITIES	1,545	
EQUIPMENT	196	
OPERATION OF AUTOMOTIVE EQUIPMENT	3,197	
OPERATING BUDGET		24,977
***** TOTAL DEPARTMENT	29,004	24,977

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING MAINTENANCE - GFH

4-49701

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C001 BUILDING HEAT/FROST INSULATOR				
PR MICHAEL T. LUCAS	12.0	56,493	12.0	56,281
TOTAL CIVIL SERVICE		56,493		56,281
RESERVE				1,842
PERSONAL SERVICES TOTAL		56,493		58,123
FICA		2,931		700
CONTRACTUAL SERVICES		9,852		
COMMODITIES		558		
OPERATION OF AUTOMOTIVE EQUIPMENT		4,050		
OPERATING BUDGET				15,780
***** TOTAL DEPARTMENT		73,885		74,603

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING MAINTENANCE - UHDS

4-39701

	TERM	EXPENDED FY12	TERM	BUDGETED FY13	
PERSONAL SERVICES					
C001	BUILDING HEAT/FROST INSULATOR PR CARLES C. HUDSON JR	12.0	56,493	12.0	56,281
C002	BUILDING HEAT/FROST INSULATOR PR BRUCE E. ACKERS	12.0	56,493	12.0	56,281
C003	BUILDING HEAT/FROST INSULATOR PR TERRY A. MINGUS	12.0	56,493	12.0	56,281
C004	BUILDING HEAT/FROST INSULATOR (Vacant)			12.0	56,281
	PR (RONALD J. TOLAND)	12.0	56,493		
C004-P	BUILDING HEAT/FROST INSULATOR PR (RONALD J. TOLAND)		15,549		
C904	PAINTER PR (GARY L. LITCHFIELD)	6.0	33,455		
C904-P	PAINTER PR (GARY L. LITCHFIELD)		164		
	TOTAL CIVIL SERVICE		275,142		225,124
	EXTRA HELP AND OVERTIME		5,716		9,918
	RESERVE				149,894
	PERSONAL SERVICES TOTAL		280,858		384,936
	FICA		23,617		4,000
	CONTRACTUAL SERVICES		237,552		
	TRAVEL		9,285		
	COMMODITIES		26,486		
	EQUIPMENT		139,089		
	TELECOMMUNICATIONS		932		
	OPERATION OF AUTOMOTIVE EQUIPMENT		45,620		
	OPERATING BUDGET				483,361
	***** TOTAL DEPARTMENT		763,442		872,297

WESTERN ILLINOIS UNIVERSITY
 AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING MAINTENANCE - UU

4-19701

	EXPENDED FY12	BUDGETED FY13
FICA	1,743	
CONTRACTUAL SERVICES	15,529	
COMMODITIES	1,398	
EQUIPMENT	475	
OPERATION OF AUTOMOTIVE EQUIPMENT	11,359	
OPERATING BUDGET		24,638
***** TOTAL DEPARTMENT	30,506	24,638

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING MECHANICAL MAINTENANCE - AFS

4-70200

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C001	ASST CHIEF BLDG OPR ENGINEER			
	CSE TROY E. RHOADS	12.0	12.0	81,564
C002	UTILITIES & MAINT. REPAIRMAN			
	NEG GARY L. CAMPBELL	12.0	12.0	70,292
C003	STATIONARY ENGINEER			
	NEG ROBERT L. COATS	12.0	12.0	70,292
C004	STATIONARY ENGINEER			
	(Vacant)		12.0	68,711
	NEG (MICHAEL J. COLEMAN)	12.0		
C004-P	STATIONARY ENGINEER			
	NEG (MICHAEL J. COLEMAN)			14,077
C005	TEMPERATURE CONTROL MECHANIC			
	PR LANCE W. BLACK	12.0	12.0	71,185
C006	PLUMBER			
	PR KEITH BRUNS		12.0	65,472
C007	PLUMBER			
	PR SCOTT A. ADCOCK		12.0	65,472
C008	PIPEFITTER			
	PR GREGORY D. WISSLEAD		12.0	71,185
C009	PIPEFITTER			
	PR ROBERT P. GALE		12.0	71,185
C010	PIPEFITTER SUB-FOREMAN			
	PR LARRY B. FINCH		12.0	79,020
C021	UTILITIES & MAINT. REPAIRMAN			
	NEG COY R. ABERNATHY	12.0	12.0	70,292
C022	UTILITIES & MAINT. REPAIRMAN			
	NEG RICHARD W. DENTON	12.0	12.0	70,292
C023	UTILITIES & MAINT. REPAIRMAN			
	NEG BRAD A. PAYNE	12.0	12.0	40,004
C023-U	LEAD PLANT STATIONARY ENGINEER			
	NEG BRAD A. PAYNE		12.0	31,755
C024	STATIONARY ENGINEER			
	NEG GARY A. HUGHES JR	12.0	12.0	70,292
C025	UTILITIES & MAINT. REPAIRMAN			
	NEG STEPHEN A. BARNETT	12.0	12.0	70,292
C026	UTILITIES & MAINT. REPAIRMAN			
	NEG DELBERT W. CAMPBELL	12.0	12.0	70,292
C027	UTILITIES & MAINT. REPAIRMAN			
	NEG JOHN S. WETTERLING	12.0	12.0	70,292
	TOTAL CIVIL SERVICE			849,438
	EXTRA HELP AND OVERTIME			29,910
	STUDENT HELP			24,407
	RESERVE			57,190
	PERSONAL SERVICES TOTAL			903,755
	FICA			17,000
	***** TOTAL DEPARTMENT			903,755
				1,307,079

WESTERN ILLINOIS UNIVERSITY
 AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING MECHANICAL MAINTENANCE - CR

4-29702

	EXPENDED FY12	BUDGETED FY13
FICA	426	
CONTRACTUAL SERVICES	10,908	
COMMODITIES	3,397	
EQUIPMENT	279	
OPERATION OF AUTOMOTIVE EQUIPMENT	700	
OPERATING BUDGET		27,810
***** TOTAL DEPARTMENT	15,712	27,810

WESTERN ILLINOIS UNIVERSITY
 AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING MECHANICAL MAINTENANCE - GFH

4-49702

	EXPENDED FY12	BUDGETED FY13
FICA	1,198	
CONTRACTUAL SERVICES	24,013	
COMMODITIES	2,501	
EQUIPMENT	272	
TELECOMMUNICATIONS	139	
OPERATING BUDGET		56,650
***** TOTAL DEPARTMENT	28,125	56,650

WESTERN ILLINOIS UNIVERSITY
 AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING MECHANICAL MAINTENANCE - UHDS

4-39702

	EXPENDED FY12	BUDGETED FY13
FICA	10,823	
CONTRACTUAL SERVICES	151,814	
COMMODITIES	8,257	
EQUIPMENT	10,081	
TELECOMMUNICATIONS	676	
OPERATION OF AUTOMOTIVE EQUIPMENT	14,093	
OPERATING BUDGET		299,730
**** TOTAL DEPARTMENT	195,747	299,730

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING MECHANICAL MAINTENANCE - UU

4-19702

	EXPENDED FY12	BUDGETED FY13
FICA	973	
CONTRACTUAL SERVICES	30,394	
COMMODITIES	2,281	
EQUIPMENT	106	
TELECOMMUNICATIONS	115	
OPERATION OF AUTOMOTIVE EQUIPMENT	700	
OPERATING BUDGET		74,160
**** TOTAL DEPARTMENT	34,570	74,160

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING & MECHANICAL MAINTENANCE P&F-AFS

4-70500

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C001	PLUMBER			
	PR KEITH BRUNS	12.0		64,737
C002	PLUMBER			
	PR SCOTT A. ADCOCK	12.0		64,737
C003	PLUMBER			
	PR (KENNETH R. ENGLISH)	12.0		64,737
C003-P	PLUMBER			
	PR (KENNETH R. ENGLISH)			7,140
C004	PIPEFITTER			
	PR ROBERT P. GALE	12.0		69,970
C005	PIPEFITTER SUB-FOREMAN			
	PR LARRY B. FINCH	12.0		78,068
	TOTAL CIVIL SERVICE			349,388
	EXTRA HELP AND OVERTIME			13,102
	PERSONAL SERVICES TOTAL			362,490
	FICA			0
	***** TOTAL DEPARTMENT			362,490

WESTERN ILLINOIS UNIVERSITY
 AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING & MECHANICAL MAINTENANCE P&F-CR

4-29705

	EXPENDED FY12	BUDGETED FY13
FICA	160	
CONTRACTUAL SERVICES	11,150	
COMMODITIES	117	
OPERATION OF AUTOMOTIVE EQUIPMENT	700	
OPERATING BUDGET		
***** TOTAL DEPARTMENT	12,129	

WESTERN ILLINOIS UNIVERSITY
 AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING & MECHANICAL MAINTENANCE P&F-GFH

4-49705

	EXPENDED FY12	BUDGETED FY13
FICA	451	
CONTRACTUAL SERVICES	7,722	
COMMODITIES	512	
EQUIPMENT	1,116	
OPERATION OF AUTOMOTIVE EQUIPMENT	5,600	
OPERATING BUDGET		
***** TOTAL DEPARTMENT	15,404	

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2013

BUILDING & MECHANICAL MAINTENANCE P&F-UHDS

4-39705

	EXPENDED FY12	BUDGETED FY13
FICA	4,073	
CONTRACTUAL SERVICES	98,156	
COMMODITIES	2,318	
EQUIPMENT	2,126	
OPERATION OF AUTOMOTIVE EQUIPMENT	2,763	
OPERATING BUDGET		
***** TOTAL DEPARTMENT	109,439	

WESTERN ILLINOIS UNIVERSITY
 AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING & MECHANICAL MAINTENANCE P&F - UU

4-19705

	EXPENDED FY12	BUDGETED FY13
FICA	366	
CONTRACTUAL SERVICES	12,724	
COMMODITIES	1,288	
EQUIPMENT	512	
OPERATION OF AUTOMOTIVE EQUIPMENT	1,500	
OPERATING BUDGET		
***** TOTAL DEPARTMENT	16,392	

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING SERVICES - CR

4-29500

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C001	BUILDING SERVICE WORKER			
	NEG JENNIFER L. KLINEDINST		12.0	42,123
	NEG LEE A. SMITH	5.7		19,677
	NEG DEVAN L. WOODS	0.2		632
	NEG CHARLES R. SLATER	4.5		12,103
	NEG DEBRA K. HARN	1.5		4,899
C002	BUILDING SERVICE WORKER			
	NEG ADAM T. BRINES		12.0	42,123
	NEG SANDRA L. DEWEESE	2.5		6,921
	NEG CHRISTOPHER J. BELL	0.2		790
	NEG EMILY A. HOYT	1.0		2,880
	NEG TAMMY L. SINNETT	4.7		16,593
	NEG EDWIN D. HEAP	0.2		632
C003	BUILDING SERVICE WORKER			
	NEG CHARLES R. SLATER		12.0	42,123
	NEG DEBRA K. HARN	1.5		5,373
	NEG DANIEL E. BARTLETT	9.0		30,815
	NEG SONJA L. CREEKMORE	1.5		4,899
C004	BUILDING SERVICE WORKER			
	NEG CHESTER TOWNSEND II	12.0	12.0	42,123
C005	BUILDING SERVICE WORKER			
	NEG PEGGY J. KOONTZ	2.5	12.0	42,123
	NEG CHRISTOPHER J. BELL	1.5		5,531
	NEG PHYLLIS FOWLER	0.2		790
	NEG DANIEL K. DICKEY	1.0		2,703
	NEG DWIGHT L. WHITE	4.7		16,593
	NEG TAMMY L. SINNETT	1.5		5,057
C007	BUILDING SERVICE WORKER			
	NEG MARSHALL B. GRISWOLD (180100)		12.0	21,062
	NEG WALTER E. SWIDERSKI	3.2	50%	5,611
	NEG CHARLES R. SLATER	4.0	50%	5,319
	NEG GERALD K. MOORE	4.7	50%	8,297
C100	BUILDING SERVICE WORKER			
	NEG RANDY P. WILSON		4.5	15,000
	NEG KARI S. HELLER	1.5		4,426
	NEG PHYLLIS J. LONGCOR	2.5		5,741
C101	BUILDING SERVICE WORKER			
	NEG ERIC W. PERKINS	0.2		948
C102	BUILDING SERVICE WORKER			
	NEG ANITTA RHODES	1.0	80%	2,327
	TOTAL CIVIL SERVICE			246,677
	EXTRA HELP AND OVERTIME			2,623
	STUDENT HELP			11,433
	RESERVE			2,525
	PERSONAL SERVICES TOTAL			231,761
	FICA			2,829
	CONTRACTUAL SERVICES			3,771
	TRAVEL			75
	COMMODITIES			15,436
	OPERATION OF AUTOMOTIVE EQUIPMENT			700
	OPERATING BUDGET			20,902
*****	TOTAL DEPARTMENT			254,574
				282,104

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING SERVICES - GFH

4-49500

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C001	BUILDING SERVICE WORKER			
	NEG MARK A. HEFLIN		12.0	42,123
	NEG RANDY J. JAMES	1.5		5,531
	NEG NATHAN G. KAPRAUN	3.7		9,973
	NEG GILBERT L. GADE	0.2		790
	NEG TERRI L. BROWN	6.2		21,491
C007	BUILDING SERVICE WORKER			
	NEG DEBRA A. KLINEDINST	1.5	1.2	4,052
	NEG GILBERT L. GADE	0.2		632
	NEG (MARSHA K. CAMERON)	1.5		4,899
C008	BUILDING SERVICE WORKER			
	NEG MELVIN E. LARSON	0.2		632
	NEG DEBRA A. KLINEDINST	1.5		4,899
C009	BUILDING SERVICE WORKER			
	NEG JOHN J. MILLER	0.2		632
	NEG MICHAEL D. EWING	1.5		4,899
	TOTAL CIVIL SERVICE	59,909		46,175
	EXTRA HELP AND OVERTIME	4		
	STUDENT HELP	13,745		15,000
	RESERVE			13,525
	PERSONAL SERVICES TOTAL	73,657		74,700
	FICA	1,565		
	CONTRACTUAL SERVICES	12,398		
	COMMODITIES	10,391		
	EQUIPMENT	4,122		
	OPERATION OF AUTOMOTIVE EQUIPMENT	700		
	OPERATING BUDGET			35,596
*****	TOTAL DEPARTMENT	102,835		110,296

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING SERVICES - UHDS

4-39500

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C001	SUPT OF BUILDING SERVICES			
	CSE DONALD R. SMITH	6.0	31,938	12.0
C002	BUILDING SERVICE WORKER			
	NEG EDWIN D. HEAP			12.0
	NEG KARON L. LISICIO	10.5	30,670	42,123
C003	BUILDING SERVICE FOREMAN			
	EST PETE F. ALBANESE	5.7	23,902	12.0
	EST TAMERA K. KLINEDINST	6.2	26,196	50,964
C004	BUILDING SERVICE FOREMAN			
	EST JACQUELINE R. LUCAS	12.0	50,098	12.0
C005	BUILDING SERVICE FOREMAN			
	EST JEFFREY R. SIVILL	12.0	49,907	12.0
C006	BUILDING SERVICE FOREMAN			
	EST NEAL W. THURMAN			12.0
	EST THOMAS P. HINTON	10.4	42,641	50,964
C008	ASST SUPT OF BLDG SERVICES			
	CSE JAMES M. DEWITT	12.0	54,684	12.0
C009	OFFICE SUPPORT ASSOCIATE			
	HEIDI L. AUSBURY	6.0	11,542	12.0
C010	BUILDING SERVICE WORKER			
	NEG GARY L. SELLS	5.5	15,056	12.0
	NEG (LARRY K. DICKEY)	5.0	17,225	42,123
C010-P	BUILDING SERVICE WORKER			
	NEG (LARRY K. DICKEY)		5,202	
C011	BUILDING SERVICE SUPERVISOR			
	EST KIRK D. HARE	6.0	27,552	12.0
C012	BUILDING SERVICE WORKER			
	NEG JAMES L. CARR			12.0
	NEG NATHAN G. KAPRAUN	1.5	4,299	42,123
	NEG CHRISTOPHER J. BELL	8.7	30,018	
C013	BUILDING SERVICE WORKER			
	NEG JASON W. MILLER	10.0	34,924	12.0
	NEG NOEL D. PHELPS	0.7	2,283	42,123
C014	BUILDING SERVICE WORKER			
	NEG KARI S. HELLER	4.0	10,527	12.0
	NEG SANDRA L. DEWEESE	1.5	4,299	42,123
	NEG (MARSHA K. CAMERON)	4.5	15,803	
	NEG JENNY L. FARRAR	1.5	4,497	
C014-P	BUILDING SERVICE WORKER			
	NEG (MARSHA K. CAMERON)		15,080	
C015	BUILDING SERVICE WORKER			
	NEG PHYLLIS FOWLER	11.5	39,822	12.0
C016	BUILDING SERVICE WORKER			
	NEG MARTIN L. POLK			12.0
	NEG ANGELA M. HYDE	3.0	10,430	42,123
	NEG KELLY L. DOWNING	8.5	28,577	
C017	BUILDING SERVICE WORKER			
	NEG EDWARD W. WEBSTER	10.5	36,346	12.0
	NEG NATHAN G. KAPRAUN	1.5	3,794	42,123
C018	BUILDING SERVICE WORKER			
	NEG KATHY E. KEEFFER			12.0
	NEG DEVAN L. WOODS	1.5	5,510	42,123
	NEG RANDY J. JAMES	10.0	34,291	
C019	BUILDING SERVICE WORKER			
	NEG DEBRA A. KLINEDINST	8.5	29,393	12.0
	NEG NOEL D. PHELPS	1.5	5,105	42,123
	NEG JENNIFER L. KLINEDINST	1.5	4,038	

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING SERVICES - UHDS

4-39500

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C020	BUILDING SERVICE WORKER			
	NEG CHARLOTTE L. JONES	11.5	39,822	12.0 42,123
C021	BUILDING SERVICE WORKER			
	NEG NOEL D. PHELPS			12.0 42,123
	NEG BRIAN R. MCCOMBS	5.5	14,765	
	NEG DANIEL K. DICKEY	0.5	1,897	
	NEG ANITTA RHODES	3.2	7,570	
	NEG JAY D. CREMER	0.7	2,403	
C022	BUILDING SERVICE WORKER			
	NEG MELANIE D. BROOKS			12.0 42,123
	NEG DAVID L. JOHNSON	1.5	5,531	
	NEG LYNN T. BAINTER	9.0	30,815	
	NEG JERRY R. PARRY	1.5	4,899	
C023	BUILDING SERVICE WORKER			
	NEG STEVEN E. CAMPBELL	11.7	40,612	12.0 42,123
C024	BUILDING SERVICE WORKER			
	NEG LYLE E. YOUNG JR			12.0 42,123
	NEG ROBERT W. RITTENHOUSE	12.0	41,245	
C025	BUILDING SERVICE WORKER			
	NEG GRETCHEN L. THURMAN	10.0	34,924	12.0 42,123
	NEG MONTE R. MCCARTY	1.5	5,057	
C026	BUILDING SERVICE WORKER			
	NEG LAWRENCE E. ROBINSON	10.0	34,924	12.0 42,123
	NEG WILBERT COLE	1.5	4,899	
C027	BUILDING SERVICE WORKER			
	NEG PATRICIA A. SHRYACK	12.0	DIS LV	12.0 DIS LV
C027-L	BUILDING SERVICE WORKER			
	NEG SHELLY M. CUNNINGHAM	3.2	9,357	12.0 42,123
	NEG KIRBY N. ENGLISH	3.0	6,955	
	NEG NATHAN G. KAPRAUN	1.2	3,414	
	NEG DANIEL D. SHIPMAN	0.5	1,265	
C028	BUILDING SERVICE WORKER			
	NEG ERIC W. PERKINS	10.0	34,766	12.0 42,123
	NEG PETE SMITH	1.5	4,899	
C029	BUILDING SERVICE WORKER			
	NEG STACY A. HARDING	11.5	37,403	12.0 42,123
C030	BUILDING SERVICE WORKER			
	NEG NATHAN G. KAPRAUN			12.0 42,123
	NEG RALEIGH L. MITCHELL	1.5	5,531	
C030	BUILDING SERVICE WORKER			
	NEG GREG D. TURNER	8.5	29,393	
	NEG PAUL D. MCCULLOUGH	1.5	4,038	
C031	BUILDING SERVICE WORKER			
	NEG WILLIAM J. KIRKPATRICK	10.5	36,346	12.0 42,123
	NEG EDWARD C. PETERS JR	1.5	4,899	
C032	BUILDING SERVICE WORKER			
	NEG GILBERT L. GADE	11.5	39,822	12.0 42,123
C033	BUILDING SERVICE WORKER			
	NEG RODNEY L. FEATHERLIN	11.5	39,664	12.0 42,123
C034	BUILDING SERVICE WORKER			
	NEG PHYLLIS J. LONGCOR			12.0 42,123
	NEG KATHY E. KEEFFER	5.2	13,657	
	NEG NATHAN G. KAPRAUN	1.7	4,375	
	NEG EMILY A. HOYT	2.0	5,657	
C034-L	BUILDING SERVICE WORKER			
	NEG RALEIGH L. MITCHELL	1.5	4,899	

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING SERVICES - UHDS

4-39500

	TERM	EXPENDED FY12	TERM	BUDGETED FY13	
PERSONAL SERVICES					
C035	BUILDING SERVICE WORKER				
	NEG JOE A. MARTIN	11.5	39,980	12.0	42,123
C036	BUILDING SERVICE WORKER				
	NEG JAY D. CREMER	3.7	11,127	12.0	42,123
	NEG DANIEL D. SHIPMAN	1.5	5,255		
	NEG STEPHANIE D. MAST	5.2	14,859		
C037	BUILDING SERVICE WORKER				
	NEG TINA M. TURNER			12.0	42,123
	NEG JENNIFER L. KLINEDINST	10.0	33,183		
	NEG GARY L. SELLS	0.5	1,202		
C038	BUILDING SERVICE WORKER				
	NEG MELVIN E. LARSON	8.5	29,393	12.0	42,123
	NEG SONJA L. CREEKMORE	1.2	3,057		
	NEG DAVID L. JOHNSON	1.5	5,057		
C038-L	BUILDING SERVICE WORKER				
	NEG GINGER K. TOLAND	1.5	4,426		
C039	BUILDING SERVICE WORKER				
	NEG WENDELL E. ICENOGLE			12.0	42,123
	NEG PHYLLIS J. LONGCOR	1.5	4,385		
	NEG TINA M. TURNER	3.5	9,538		
	NEG RANDY P. WILSON	4.0	10,622		
	NEG BRIAN R. MCCOMBS	0.5	1,202		
C040	BUILDING SERVICE WORKER				
	NEG SHEILA L. KUCK	4.0	11,246	12.0	42,123
	NEG PHYLLIS J. LONGCOR	1.0	2,888		
	NEG KATHY E. KEEFFER	4.0	10,605		
	NEG (RICHARD E. LONGCOR)	1.5	3,504		
C040-P	BUILDING SERVICE WORKER				
	NEG (RICHARD E. LONGCOR)		217		
C041	BUILDING SERVICE WORKER				
	NEG LARRY A. THURMAN	9.0	30,815	12.0	42,123
	NEG LYLE E. YOUNG JR	1.5	5,531		
	NEG CHRISTOPHER J. BELL	1.5	4,899		
C042	BUILDING SERVICE WORKER				
	NEG MICHAEL B. BIAS	12.0	W/C	12.0	W/C
C042-L	BUILDING SERVICE WORKER				
	NEG KELLY A. MCPEAK	4.0	11,613	12.0	42,123
	NEG ANITTA RHODES	1.5	4,299		
	NEG TINA M. TURNER	3.2	7,587		
	NEG JESSE D. ENDSLEY	0.5	1,214		
C043	BUILDING SERVICE WORKER				
	NEG BONNIE I. WILSON	10.5	35,714	12.0	42,123
	NEG MELANIE D. BROOKS	1.5	5,531		
C044	BUILDING SERVICE WORKER				
	NEG DEBRA K. HARN	8.5	29,393	12.0	42,123
	NEG STEPHANIE D. MAST	1.5	5,255		
	NEG MARSHA E. GROTTTS	0.7	2,686		
C045	BUILDING SERVICE WORKER				
	NEG MICHAEL D. EWING	10.0	34,766	12.0	42,123
C046	BUILDING SERVICE WORKER				
	NEG WALTER E. SWIDERSKI	8.5	29,393	12.0	42,123
	NEG WARREN E. ABBOT	0.1	316		
	NEG MARTIN L. POLK	1.5	4,576		
C046-U	BUILDING SERVICE FOREMAN				
	EST WARREN E. ABBOT	1.3	6,310		
C047	BUILDING SERVICE WORKER				
	NEG DANIEL J. DAXENBICHLER	11.5	39,822	12.0	42,123

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING SERVICES - UHDS

4-39500

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C048	BUILDING SERVICE WORKER			
	NEG DALE R. ADAMS		12.0	42,123
	NEG (DOROTHY M. HUSTON)	12.0	41,242	
C048-P	BUILDING SERVICE WORKER			
	NEG (DOROTHY M. HUSTON)		10,427	
C049	BUILDING SERVICE WORKER			
	NEG GREG M. CAREY	2.5	6,921	12.0
	NEG WILLIAM M. GIBBS	1.5	5,255	42,123
	NEG KIRBY N. ENGLISH	1.0	2,875	
	NEG EMILEE R. BOWLING	0.5	1,863	
	NEG (JOHN T. LAWYER)	2.0	6,953	
C049-P	BUILDING SERVICE WORKER			
	NEG (JOHN T. LAWYER)		9,129	
C051	BUILDING SERVICE WORKER			
	NEG ANITTA RHODES		12.0	42,123
	NEG (ERNEST W. TOLAND)	10.0	34,766	
C051-P	BUILDING SERVICE WORKER			
	NEG (ERNEST W. TOLAND)		14,250	
C052	BUILDING SERVICE WORKER			
	NEG LARRY R. JAMES	10.0	34,924	12.0
	NEG DANIEL D. SHIPMAN	1.0	2,512	42,123
C053	BUILDING SERVICE WORKER			
	NEG RONALD E. FOSTER	10.0	34,291	12.0
	NEG PETE SMITH	1.5	5,531	42,123
C054	BUILDING SERVICE WORKER			
	NEG PETE SMITH		12.0	42,123
	NEG MONTE R. MCCARTY	1.5	5,373	
	NEG TERRI L. BROWN	4.0	13,432	
	NEG LYLE E. YOUNG JR	6.0	20,701	
C055	BUILDING SERVICE WORKER			
	NEG PATRICK L. ST JOHN	11.3	37,275	12.0
C055-L	BUILDING SERVICE WORKER			
	NEG KELLY A. MCPEAK	0.4	1,265	
C056	BUILDING SERVICE WORKER			
	NEG JAN T. YOUNG		12.0	42,123
	NEG MARTIN L. POLK	1.5	5,531	
	NEG LINDA S. UNGER	10.0	34,133	
C057	BUILDING SERVICE WORKER			
	NEG RONALD E. WETZEL	10.0	32,393	12.0
	NEG KARI S. HELLER	0.5	1,202	42,123
C058	BUILDING SERVICE WORKER			
	NEG JOHN J. MILLER	11.7	40,612	12.0
C059	BUILDING SERVICE WORKER			
	NEG KEVIN W. POTTER	11.5	39,822	12.0
C061	BUILDING SERVICE WORKER			
	NEG RYAN L. DORETHY	4.0	11,077	12.0
	NEG TIMOTHY M. CARR	7.2		42,123
C061-L	BUILDING SERVICE WORKER			
	NEG ANITTA RHODES	1.0	2,870	
	NEG JAMES L. CARR	4.0	10,984	
	NEG WILLIAM M. GIBBS	1.0	2,753	
C062	BUILDING SERVICE WORKER			
	NEG RICHARD D. ALTERESCU	8.5	29,235	12.0
	NEG SHLOMO J. BRABHAM	1.6	5,255	42,123
C063	BUILDING SERVICE WORKER			
	NEG BRETT J. DETRICK	11.5	39,348	12.0
C063-L	BUILDING SERVICE WORKER			
	NEG GINGER K. TOLAND		12.0	2,331
				39,792

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING SERVICES - UHDS

4-39500

	TERM	EXPENDED FY12	TERM	BUDGETED FY13	
PERSONAL SERVICES					
C064	BUILDING SERVICE WORKER				
	NEG CHARLES W. EDDINGTON	8.7	30,183	12.0	42,123
	NEG GLORIA J. HEATON	1.5	5,531		
	NEG MELANIE D. BROOKS	1.5	4,880		
C065	BUILDING SERVICE WORKER				
	NEG JESSE D. ENDSLEY	5.5	17,639	12.0	42,123
	NEG EDWIN D. HEAP	4.5	12,669		
	NEG BRANDY SHELTON-JONES	0.5	721		
C066	BUILDING SERVICE WORKER				
	NEG JENNY L. FARRAR	10.0	33,097	12.0	42,123
	NEG CHARLES R. SLATER	0.5	1,202		
C067	BUILDING SERVICE WORKER				
	NEG MARLA M. MILLER	11.5	39,664	12.0	42,123
C068	BUILDING SERVICE WORKER				
	NEG TWILA D. CARR			12.0	42,123
	NEG JERRY R. PARRY	1.5	5,531		
	NEG (SCOTT E. FISHER)	8.5	28,761		
C068-L	BUILDING SERVICE WORKER				
	NEG JAMES L. CARR	0.5	1,517		
C069	BUILDING SERVICE WORKER				
	NEG HERBERT M. SNOWDEN	11.5	39,822	12.0	42,123
C070	BUILDING SERVICE WORKER				
	NEG CYNTHIA J. MITCHELL	11.5	39,822	12.0	42,123
C071	BUILDING SERVICE WORKER				
	NEG ROBERT E. GIPSON	4.0	11,237	12.0	42,123
	NEG RANDY P. WILSON	1.0	3,018		
	NEG (JAMES A. PALMER)	1.0			
C071-L	BUILDING SERVICE WORKER				
	NEG DALE R. ADAMS	4.0	9,880		
C071-P	BUILDING SERVICE WORKER				
	NEG (JAMES A. PALMER)		3,427		
C072	BUILDING SERVICE WORKER				
	NEG STEPHANIE D. MAST			12.0	42,123
	NEG MARK A. HEFLIN	11.5	39,822		
C073	BUILDING SERVICE WORKER				
	NEG DANNY R. OSTRANDER	5.5	18,805	12.0	42,123
	NEG DEVAN L. WOODS	6.0	20,710		
	TOTAL CIVIL SERVICE		2,634,949		2,951,698
	EXTRA HELP AND OVERTIME		28,911		
	STUDENT HELP		49,487		50,000
	RESERVE				(95,775)
	PERSONAL SERVICES TOTAL		2,713,347		2,905,923
	FICA		37,229		
	CONTRACTUAL SERVICES		132,918		
	TRAVEL		500		
	COMMODITIES		109,152		
	EQUIPMENT		15,966		
	TELECOMMUNICATIONS		2,109		
	OPERATION OF AUTOMOTIVE EQUIPMENT		11,484		
	OPERATING BUDGET				288,435
*****	TOTAL DEPARTMENT		3,022,708		3,194,358

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

BUILDING SERVICES - UU

4-19500

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C002	BUILDING SERVICE FOREMAN			
	EST WARREN E. ABBOT		12.0	50,964
	EST TAMERA K. KLINEDINST	5.7		23,902
	EST BYRON K. ODEN	0.2		1,264
C002-U	BUILDING SERVICE FOREMAN			
	EST WARREN E. ABBOT		12.0	6,273
	EST BYRON K. ODEN	6.2		24,666
C003	BUILDING SERVICE WORKER			
	NEG GREG D. TURNER	1.5	12.0	42,123
	NEG CHARLES R. SLATER	1.5		4,426
	NEG DEVAN L. WOODS	4.2		13,984
	NEG KELLY L. DOWNING	0.2		632
	NEG KARI S. HELLER	4.5		11,997
C004	BUILDING SERVICE WORKER			
	NEG ANGELA M. HYDE	9.0	12.0	42,123
	NEG KELLY L. DOWNING	3.0		10,236
C005	BUILDING SERVICE WORKER			
	NEG EDWIN D. RAINEY	12.0	12.0	DIS LV
C005-L	BUILDING SERVICE WORKER			
	NEG DANIEL E. BARTLETT	1.5	12.0	42,123
	NEG MICHAEL P. WILMOT	4.0		12,763
	NEG LINDA S. UNGER	0.2		790
	NEG LYLE E. YOUNG JR	0.2		790
	NEG GINGER K. TOLAND	2.0		4,948
	NEG DANIEL K. DICKEY	2.0		5,404
	NEG EMILY A. HOYT	1.5		4,046
C006	BUILDING SERVICE WORKER			
	NEG KELLY L. DOWNING		12.0	42,123
	NEG LINDA S. UNGER	1.5		5,531
	NEG MARTIN L. POLK	9.0		30,244
	NEG ERIC W. PERKINS	1.5		4,899
C007	BUILDING SERVICE WORKER			
	NEG LEE A. SMITH		12.0	42,123
	NEG GREG M. CAREY	1.5		4,299
	NEG WALTER C. THORPE	4.7		16,435
C007-L	BUILDING SERVICE WORKER			
	NEG STEPHANIE D. MAST	3.7		11,104
	NEG KELLY L. DOWNING	0.2		948
	NEG ERIC W. PERKINS	0.2		632
	NEG EMILY A. HOYT	0.5		1,757
C009	BUILDING SERVICE WORKER			
	NEG LINDA S. UNGER		12.0	42,123
C009-L	BUILDING SERVICE WORKER			
	NEG ADAM T. BRINES	12.0		40,928
C010	BUILDING SERVICE WORKER			
	NEG JACKIE R. KOONTZ	12.0	12.0	42,123
C011	BUILDING SERVICE WORKER			
	NEG DWIGHT L. WHITE	4.2	12.0	42,123
	NEG WALTER C. THORPE	1.5		5,531
	NEG GREG D. TURNER	0.2		632
	NEG GARY L. SELLS	4.5		12,134
	NEG DANIEL E. BARTLETT	1.5		4,899
C012	BUILDING SERVICE WORKER			
	NEG STEPHEN G. WEAVER	12.0	12.0	42,123
C013	BUILDING SERVICE FOREMAN			
	EST KEVIN F. WILEY	12.0	12.0	50,964

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2013

BUILDING SERVICES - UU

4-19500

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C015 BUILDING SERVICE WORKER				
NEG WALTER C. THORPE			12.0	42,123
NEG GREG D. TURNER	1.5	5,373		
NEG RALEIGH L. MITCHELL	4.0	13,432		
NEG RANDY J. JAMES	0.2	790		
NEG LINDA S. UNGER	0.2	790		
NEG DANIEL D. SHIPMAN	4.5	12,645		
NEG LEE A. SMITH	1.5	4,899		
TOTAL CIVIL SERVICE		485,695		529,431
EXTRA HELP AND OVERTIME		5,718		
STUDENT HELP		10,040		10,000
RESERVE				5,555
PERSONAL SERVICES TOTAL		501,454		544,986
FICA		7,678		
CONTRACTUAL SERVICES		22,261		
TRAVEL		75		
COMMODITIES		31,112		
EQUIPMENT		1,511		
OPERATION OF AUTOMOTIVE EQUIPMENT		700		
OPERATING BUDGET				58,373
***** TOTAL DEPARTMENT		564,792		603,359

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

FACILITIES PLANNING AND CONSTRUCTION - AFS

4-70600

	TERM	EXPENDED FY12	TERM	BUDGETED FY13	
PERSONAL SERVICES					
C001	ARCHITECTURAL SUPERINTENDENT				
	CSE MICHAEL A. HOTT	12.0	77,772	12.0	79,716
C002	CONSTRUCTION PROJECT COORDINATOR I				
	CSE CARINA L. KAPRAUN	12.0	44,820	12.0	45,936
C003	CONSTRUCTION PROJECT COORDINATOR II				
	CSE JAMES M. BLAYLOCK	12.0	60,300	12.0	61,812
C004	ASSISTANT DIRECTOR OF PHYSICAL PLANT				
	CSE MONTE L. COLLEY	0.5	3,305	12.0	74,520
C004-U	SENIOR ENGINEER				
	CSE MONTE L. COLLEY	5.4	31,033		
C005	ENGINEER				
	CSE NATHANIEL J. BRUNNELSON	6.0	25,992		
C006	CONSTRUCTION PROJECT COORDINATOR II				
	CSE GEORGE I. BECKMAN	12.0	51,174	12.0	52,752
	TOTAL CIVIL SERVICE		294,396		314,736
	PERSONAL SERVICES TOTAL		294,396		314,736
	FICA		4,147		4,000
	***** TOTAL DEPARTMENT		298,543		318,736

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

FIRE PROTECTION - AFS

4-70800

	EXPENDED FY12	BUDGETED FY13
CONTRACUTAL SERVICES	125,000	
OPERATING BUDGET		125,000
***** TOTAL DEPARTMENT	125,000	125,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

HEATING PLANT - AFS

4-70300

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C001	STATIONARY FIREMAN			
	NEG TIMOTHY L. MOORE	12.0	62,527	12.0
C002	STATIONARY FIREMAN			
	NEG BRANDON J. FINCH	6.0	30,450	12.0
	NEG (JEFFERY A. DUNN)	6.0	29,725	63,768
C002-P	STATIONARY FIREMAN			
	NEG (JEFFERY A. DUNN)		1,240	
C003	STATIONARY FIREMAN			
	NEG TIMOTHY E. WEAVER	12.0	51,122	12.0
C004	STATIONARY FIREMAN HELPER			
	NEG CAL MELVIN			12.0
	NEG BRANDON J. FINCH	6.0	22,041	43,695
C005	STATIONARY FIREMAN HELPER			
	NEG DOUG L. DEENER	12.0	45,444	12.0
C006	STATIONARY FIREMAN			
	NEG JOSEPH L. CASSIDY	11.7	61,805	12.0
C006-L	STATIONARY FIREMAN HELPER			
	NEG JOHN D. WEAVER			12.0
C007	STATIONARY FIREMAN			
	NEG RAYMOND A. DODDS	12.0	42,660	12.0
	TOTAL CIVIL SERVICE		347,015	405,501
	EXTRA HELP AND OVERTIME		125,712	
	STUDENT HELP			
	GRAD TOTAL			
	RESERVE			67,670
PERSONAL SERVICES TOTAL			472,727	473,171
FICA			6,680	6,500
CONTRACTUAL SERVICES			17,724	
COMMODITIES			1,165	
OPERATING BUDGET				23,690
*****	TOTAL DEPARTMENT		498,296	503,361

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

LANDSCAPE MAINTENANCE - AFS

4-70400

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C001	GROUND FOREMAN			
	NEIL B. HUSTON		12.0	44,940
	(DAVID BAINBRIDGE)	11.0		42,934
C001-P	GROUND WORKER			
	(DAVID BAINBRIDGE)			7,101
C002	GROUND WORKER			
	GARY E. LAFARY	12.0	12.0	43,117
C003	GROUND WORKER			
	BRYAN D. SHINBERGER	12.0	12.0	31,117
	TOTAL CIVIL SERVICE			119,174
	EXTRA HELP AND OVERTIME			36,004
	STUDENT HELP			45,000
	RESERVE			6,061
	PERSONAL SERVICES TOTAL			206,239
	FICA			4,000
	***** TOTAL DEPARTMENT			210,239

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

PLANT ADMINISTRATION - AFS

4-70700

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C001	ROUTING SUPERVISOR			
	CHRISTINE A. JUNEMAN	48,111	12.0	49,130
C002	ADMINISTRATIVE ASSISTANT			
	CSE KRISTOFER R. TREPAC	17,031		
C003	PROGRAM COORDINATOR			
	CSE S A. GREEN	17,076	12.0	38,537
C004	BUSINESS MANAGER I			
	CSE JONATHAN A. MYERS	10,824		
	TOTAL CIVIL SERVICE	93,042		87,667
	EXTRA HELP AND OVERTIME	1,639		
	STUDENT HELP	73,854		75,000
	RESERVE			(205,000)
	PERSONAL SERVICES TOTAL	168,535		(42,333)
	FICA	2,146		2,000
	***** TOTAL DEPARTMENT	170,681		(40,333)

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UTILITIES - CR

4-29700

	EXPENDED FY12	BUDGETED FY13
CONTRACTUAL SERVICES	99,766	
OPERATING BUDGET		117,760
***** TOTAL DEPARTMENT	99,766	117,760

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UTILITIES - GFH

4-49700

	EXPENDED FY12	BUDGETED FY13
CONTRACTUAL SERVICES	432,580	
OPERATING BUDGET		510,600
***** TOTAL DEPARTMENT	432,580	510,600

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UTILITIES - UHDS

4-39700

	EXPENDED FY12	BUDGETED FY13
CONTRACTUAL SERVICES	2,804,363	
OPERATING BUDGET		3,310,160
***** TOTAL DEPARTMENT	2,804,363	3,310,160

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UTILITIES - UU

4-19700

	EXPENDED FY12	BUDGETED FY13
CONTRACTUAL SERVICES	560,405	
OPERATING BUDGET		661,480
***** TOTAL DEPARTMENT	560,405	661,480

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

CMS GROUP INSURANCE - AFS

4-60900

	EXPENDED FY12	BUDGETED FY13
GROUP INSURANCE	200,000	
OPERATING BUDGET		200,000
***** TOTAL DEPARTMENT	200,000	200,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UHDS ADMISSIONS

4-39420

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C001 ADMISSIONS/RECORDS SUPERVISOR				
NEG PATRICIA J. MASON	12.0	37,982	12.0	38,784
TOTAL CIVIL SERVICE		37,982		38,784
PERSONAL SERVICES TOTAL		37,982		38,784
FICA		515		
***** TOTAL DEPARTMENT		38,497		38,784

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UHDS ELECTRONIC STUDENT SERVICES

4-39410

	TERM		EXPENDED FY12	TERM		BUDGETED FY13
PERSONAL SERVICES						
C001		MICROCOMPUTER SUPPORT SPECIALIST II				
		NEG RYAN T. MCBRIDE	12.0			34,200
C002		APPLICATIONS PROGRAMMER II				
		MICHAEL A. NETTLES	12.0	50%	21,387	12.0 50% 21,824
		(112800)				
C003		WEBMASTER				
		CSE JEFFREY R. DAMHOFF	12.0	50%	21,864	12.0 50% 22,410
		(112800)				
C004		ASSISTANT MANAGER				
		CSE MARK A. CLARK	12.0		60,492	12.0 62,004
		TOTAL CIVIL SERVICE			137,232	140,438
		EXTRA HELP AND OVERTIME				1,000
		PERSONAL SERVICES TOTAL			137,232	141,438
		FICA			1,902	
		***** TOTAL DEPARTMENT			139,134	141,438

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UHDS STUDENT JUDICIAL PROGRAMS

4-39440

	TERM	EXPENDED FY12	TERM	BUDGETED FY13	
PERSONAL SERVICES					
A001	DIRECTOR, STUDENT JUDICIAL PROGRAMS TIMOTHY P. SHERIDAN	12.0	71,004	12.0	72,780
A002	ASSISTANT DIRECTOR, STUDENT JUDICIAL PROGRAMS JESSICA L. MUELLER			12.0	39,000
A002-A	ASSISTANT DIRECTOR, STUDENT JUDICIAL PROGRAMS JESSICA L. MUELLER	10.5	29,789		
C001	OFFICE SUPPORT SPECIALIST DIANE L. GARLISCH	12.0	31,935	12.0	32,605
	TOTAL ADMINISTRATIVE		100,793		111,780
	TOTAL CIVIL SERVICE		31,935		32,605
	PERSONAL SERVICES TOTAL		132,727		144,385
	FICA		859		450
*****	TOTAL DEPARTMENT		133,587		144,835

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UU ASSOCIATE VP FOR STUDENT SERVICES

4-19420

		EXPENDED			BUDGETED	
		FY12	TERM			FY13
PERSONAL SERVICES						
A001	ASSOCIATE VICE PRESIDENT, STUDENT SERVICES					
	W E. BRACEY	127,380	12.0			130,560
C001	OFFICE MANAGER					
	AMELIA M. WOOD	27,008	12.0			27,578
	TOTAL ADMINISTRATIVE	127,380				130,560
	TOTAL CIVIL SERVICE	27,008				27,578
	PERSONAL SERVICES TOTAL	154,388				158,138
	FICA	356				500
	***** TOTAL DEPARTMENT	154,745				158,638

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

UU STUDENT ACTIVITIES

4-19400

	TERM		EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES					
A001	DIR., STUDENT ACTIVITIES & COORD OF DEVELOPMENT				
	MICHELLE A. JANISZ	10.6	57,032	12.0	65,604
A003	ASSISTANT DIRECTOR, STUDENT ACTIVITIES				
	NICHOLAS B. KATZ	12.0	40,392	12.0	41,400
A004	ASSISTANT DIRECTOR, STUDENT ACTIVITIES				
	DIANE M. CUMBIE	12.0	39,492	12.0	40,476
A007	ASSISTANT DIRECTOR, STUDENT ACTIVITIES				
	(Vacant)			12.0	39,000
G000	GRADUATE ASSISTANT		77,740		82,214
C001	OFFICE MANAGER				
	DIANE M. KORNEGAY	12.0	27,008	12.0	27,578
C002	AUDITORIUM TECHNICAL DIRECTOR				
	NEG ANDREW G. POTTER	12.0 50%	20,154	12.0	41,316
	TOTAL ADMINISTRATIVE		136,916		186,480
	TOTAL CIVIL SERVICE		47,162		68,894
	EXTRA HELP AND OVERTIME				546
	GRAD TOTAL		77,740		82,214
	REIMBURSEMENT/AWARD				350
	PERSONAL SERVICES TOTAL		261,818		338,484
	FICA		2,588		3,200
	***** TOTAL DEPARTMENT		264,407		341,684

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2013

VP STUDENT SERVICES - AFS

4-60100

	TERM	EXPENDED FY12	TERM	BUDGETED FY13
PERSONAL SERVICES				
C001 ADMINISTRATIVE AIDE				
MARIE B. OAKLEY	12.0	43,065	12.0	43,969
TOTAL CIVIL SERVICE		43,065		43,969
PERSONAL SERVICES TOTAL		43,065		43,969
FICA		594		600
CONTRACTUAL SERVICES		7,898		
OPERATING BUDGET				13,800
***** TOTAL DEPARTMENT		51,557		58,369

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2013

COMPENSATED ABSENCES - AFS

4-80300

EXPENDED
FY12

BUDGETED
FY13

VESTED COMPENSATED ABSENCES
***** TOTAL DEPARTMENT

(213,364)
(213,364)

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2013

RESERVE - AFS

4-80000

EXPENDED
FY12

BUDGETED
FY13

RESERVE FOR SICK LEAVE PAYOUTS
CONTINGENCY BUDGET
***** TOTAL DEPARTMENT

70,000
808,988
878,988