

AUXILIARY FACILITIES
SYSTEM BUDGET
FISCAL YEAR 2015

WESTERN ILLINOIS
UNIVERSITY
Macomb, Illinois

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM BUDGET

FISCAL YEAR 2015

(As revised October 14, 2014)

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM BUDGET
FISCAL YEAR 2015

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**AUXILIARY FACILITIES SYSTEM
FISCAL YEAR 2015 REVISED BUDGET**

	UNIVERSITY HOUSING & DINING SERVICES			UNIVERSITY UNION			CAMPUS RECREATION			TOTAL		
	FY14	FY15	FY15	FY14	FY15	FY15	FY14	FY15	FY15	FY14	FY15	FY15
	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED
REVENUE												
SALES	1,680,839	1,556,969	1,166,000	4,020,985	3,885,000	4,019,500	73,900	112,000	112,000	5,775,724	5,553,969	5,297,500
ROOM AND BOARD SERVICES	34,380,075	35,140,429	36,754,479	-	-	-	-	-	-	34,380,075	35,140,429	36,754,479
COMMISSIONS	1,039,583	883,739	902,379	323,343	296,500	124,500	495,369	483,100	483,100	1,858,295	1,663,339	1,509,979
OTHER INCOME	317,220	320,000	310,000	69,904	68,000	68,000	993	3,500	3,500	388,117	391,500	381,500
REVENUE BOND FEE	764,856	697,504	656,504	58,849	85,000	87,500	4,794	2,000	2,000	828,499	784,504	746,004
OTHER STUDENT FEES	284,056	274,233	275,730	3,188,073	3,323,193	3,338,226	2,944,826	2,967,987	2,982,820	6,416,955	6,565,413	6,596,776
INTEREST INCOME	418,227	435,088	415,088	-	-	-	260,052	258,237	258,237	678,279	693,325	673,325
FINANCE CHARGE	44,107	42,635	38,759	8,717	8,426	7,660	4,074	3,938	3,580	56,898	54,999	50,000
TOTAL REVENUE	39,143,538	39,564,497	40,728,439	7,688,180	7,683,719	7,663,486	3,801,131	3,847,662	3,861,737	50,632,848	51,095,878	52,253,662
EXPENSE												
PERSONAL SERVICES-Regular	1,296,944	1,371,036	1,378,220	1,003,035	1,017,972	986,878	922,421	939,079	939,715	3,222,400	3,328,087	3,304,813
PERSONAL SERVICES-Student	1,512,374	1,504,114	1,517,000	170,188	180,000	180,000	310,159	325,700	320,700	1,992,721	2,009,814	2,017,700
FICA	21,121	17,900	21,800	15,585	15,400	15,400	13,706	11,800	13,800	50,412	45,100	51,000
COST OF SALES	-	-	-	2,966,452	2,844,610	2,963,610	56,305	91,250	91,250	3,022,757	2,935,860	3,054,860
OTHER LINE ITEMS	15,765,691	16,385,000	16,965,000	466,141	731,000	626,000	303,783	596,976	593,976	16,535,615	17,712,976	18,184,976
OVERHEAD	1,432,337	1,445,589	1,488,656	284,620	284,298	283,549	140,796	142,404	142,925	1,857,753	1,872,291	1,915,130
CONTINGENCY	-	650,000	661,000	-	84,000	82,000	-	56,700	56,700	-	790,700	799,700
ALLOCATED EXPENSE: FACILITIES MANAGEMENT												
-PERSONAL SERVICES-Regular	5,769,046	5,819,908	5,762,262	820,720	820,732	826,553	407,322	440,797	444,134	6,997,088	7,081,437	7,032,949
-PERSONAL SERVICES-Student	173,628	190,164	190,164	21,708	22,079	22,079	19,516	19,758	19,758	214,852	232,001	232,001
-FICA	76,138	84,065	83,865	10,811	11,040	11,540	5,333	5,595	5,795	92,282	100,700	101,200
-SUPPORT LINE ITEMS	1,368,035	1,331,463	1,331,463	165,171	180,724	180,724	77,088	84,857	84,857	1,610,294	1,597,044	1,597,044
-UTILITIES	3,243,576	3,625,440	3,625,440	313,010	349,860	349,860	201,033	224,700	224,700	3,757,619	4,200,000	4,200,000
-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	315,307	439,126	388,750	474,225	532,228	528,773	3,686	6,916	3,580	793,218	978,270	921,103
-PERSONAL SERVICES-Student	5,048	-	-	-	-	-	-	-	-	5,048.00	-	-
-FICA	2,766	3,716	2,350	3,611	3,792	3,700	52	43	-	6,429	7,551	6,050
-SUPPORT LINE ITEMS	161,731	165,738	165,738	31,851	32,754	32,754	14,886	15,308	15,308	208,468	213,800	213,800
COMP. ABSENCES	(49,619)	-	-	(15,448)	-	-	(8,964)	-	-	-74,031	-	-
FINANCIAL REQUIREMTS	6,148,133	6,144,371	6,144,371	487,472	487,258	487,258	737,155	735,655	735,655	7,372,760	7,367,284	7,367,285
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	1,100,000	-	300,000	360,000	-	-	450,000	10,000	10,000	1,910,000	10,000	310,000
TRFR TO EQUIPMENT RESERVE	200,000	-	100,000	50,000	25,000	25,000	100,000	100,000	100,000	350,000	125,000	225,000
DEFERRED MAINT	145,006	143,097	143,878	13,993	13,809	13,884	8,987	8,869	8,917	167,986	165,775	166,679
OTHER TRFRS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	39,140,442	39,773,907	40,723,137	7,686,877	7,680,288	7,663,294	3,791,352	3,844,495	3,839,858	50,618,671	51,298,690	52,226,289
EXCESS (DEFICIT)	3,096	(209,410)	5,302	1,304	3,431	192	9,779	3,167	21,879	14,178	(202,812)	27,373

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 FISCAL YEAR 2015 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY14 EXPENDED	FY15 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
UNIVERSITY HOUSING & DINING SERVICES							
4-30000	ADMINISTRATIVE	1,432,660	1,499,814	917,964	11,600	0	570,250
4-30200	CONFERENCE SERVICES	122,509	186,072	123,282	1,500	0	61,290
4-30300	RESIDENCE LIFE	1,327,970	2,357,502	752,502	5,000	0	1,600,000
4-30450	TECHNOLOGY	300,900	450,000	0	0	0	450,000
4-40000	GRADUATE & FAMILY HOUSING	38,599	118,089	0	0	0	118,089
4-50000	FOOD SERVICE	15,425,477	14,798,872	1,031,472	2,500	0	13,764,900
4-30800	RESIDENCE HALLS	1,340,640	1,897,437	35,000	500	0	1,861,737
4-30830	HOUSING SERVICES	39,712	63,090	35,000	700	0	27,390
	SUBTOTAL - UHDS	20,028,467	21,370,676	2,895,220	21,800	0	18,453,656
	PHYSICAL PLANT COSTS	10,738,323	11,101,094	5,952,426	83,865	0	5,064,803
	ADMINISTRATIVE SUPPORT	484,852	1,217,838	388,750	2,350	0	826,738
	COMPENSATED ABSENCES	(49,619)	0	0	0	0	0
	FINANCIAL REQUIREMENTS	6,148,133	6,144,371	0	0	0	6,144,371
	MINIMUM TRANSFER TO R & F	345,280	345,280	0	0	0	345,280
	ADDITIONAL TRANSFERS TO R & F	1,100,000	300,000	0	0	0	300,000
	TRANSFER TO EQUIPMENT RESERVE	200,000	100,000	0	0	0	100,000
	DEFERRED MAINTENANCE	145,006	143,878	0	0	0	143,878
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - UHDS	39,140,442	40,723,137	9,236,396	108,015	0	31,378,726
UNIVERSITY UNION							
4-14500	BOOKSTORE	3,974,069	3,892,360	560,286	7,500	2,943,910	380,664
4-15000	ADMINISTRATIVE	734,879	964,746	486,578	6,000	0	472,168
4-15100	SERVICE CENTER	154,103	152,207	120,014	1,900	2,500	27,793
4-15200	ASSOCIATE VP FOR STUDENT SERVICES	622	2,000	0	0	0	2,000
4-15500	BEVERAGE SERVICES	42,349	44,124	0	0	17,200	26,924
	SUBTOTAL - UNIV UNION	4,906,022	5,055,437	1,166,878	15,400	2,963,610	909,549
	PHYSICAL PLANT COSTS	1,341,832	1,401,168	848,632	11,540	0	540,996
	ADMINISTRATIVE SUPPORT	509,687	647,227	528,773	3,700	0	114,754
	COMPENSATED ABSENCES	(15,448)	0	0	0	0	0
	FINANCIAL REQUIREMENTS	487,472	487,258	0	0	0	487,258
	MINIMUM TRANSFER TO R & F	33,320	33,320	0	0	0	33,320
	ADDITIONAL TRANSFERS TO R & F	360,000	0	0	0	0	0
	TRANSFER TO EQUIPMENT RESERVE	50,000	25,000	0	0	0	25,000
	DEFERRED MAINTENANCE	13,993	13,884	0	0	0	13,884
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - UNIV UNION	7,686,877	7,663,294	2,544,283	30,640	2,963,610	2,124,761
CAMPUS RECREATION							
4-20000	CAMPUS RECREATION	1,272,743	1,576,831	958,622	8,300	0	609,909
4-24000	FRONT DESK	7,422	35,415	0	0	29,950	5,465
4-26000	GOLF COURSE OPERATIONS	365,833	379,070	276,493	5,000	61,300	36,277
4-26100	GOLF COURSE GROUNDS	101,171	111,050	25,300	500	0	85,250
	SUBTOTAL - CAMPUS RECREATION	1,747,169	2,102,366	1,260,415	13,800	91,250	736,901
	PHYSICAL PLANT COSTS	716,980	785,932	463,892	5,795	0	316,245
	ADMINISTRATIVE SUPPORT	18,624	75,588	3,580	0	0	72,008
	COMPENSATED ABSENCES	(8,964)	0	0	0	0	0
	FINANCIAL REQUIREMENTS	737,155	735,655	0	0	0	735,655
	MINIMUM TRANSFER TO R & F	21,400	21,400	0	0	0	21,400
	ADDITIONAL TRANSFERS TO R & F	450,000	10,000	0	0	0	10,000
	TRANSFER TO EQUIPMENT RESERVE	100,000	100,000	0	0	0	100,000
	DEFERRED MAINTENANCE	8,987	8,917	0	0	0	8,917
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - CAMPUS RECREATION	3,791,352	3,839,858	1,727,887	19,595	91,250	2,001,126

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 FISCAL YEAR 2015 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY14 EXPENDED	FY15 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
ADMINISTRATIVE SUPPORT							
4-19400	UU STUDENT ACTIVITIES	305,682	357,256	354,056	3,200	0	0
4-19420	UU ASSOCIATE VP FOR STUDENT SERVIC	164,154	167,557	167,057	500	0	0
4-39410	UHDS ELECTRONIC STUDENT SERVICES	58,032	33,422	32,622	800	0	0
4-39420	UHDS ADMISSIONS	46,154	46,400	45,900	500	0	0
4-39430	UHDS STUDENT DEVELOPMENT & ORIENTA	57,734	120,578	120,078	500	0	0
4-39440	UHDS STUDENT JUDICIAL PROGRAMS	121,289	151,940	151,390	550	0	0
4-60100	VP STUDENT SERVICES - AFS	60,116	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	849,700	0	0	0	799,700
4-80000	RESERVE FOR SICK LEAVE PAYOUTS	0	50,000	50,000	0	0	0
	SUBTOTAL - ADMIN SUPPORT	1,013,161	1,940,653	921,103	6,051	0	1,013,500
ALLOCATED TO AREAS:							
	UNIVERSITY HOUSING & DINING	(484,852)	(1,217,838)	(388,750)	(2,350)	0	(826,738)
	UNIVERSITY UNION	(509,687)	(647,227)	(528,773)	(3,700)	0	(114,754)
	CAMPUS RECREATION	(18,624)	(75,588)	(3,580)	0	0	(72,008)
	UNALLOCATED - ADMIN SUPPORT	0	0	0	0	0	0
	TOTAL - AFS	50,618,671	52,226,289	13,508,566	158,250	3,054,860	35,504,613

**AUXILIARY FACILITIES SYSTEM
REVISED FY2015 BUDGET ALLOCATION PERCENTAGES**

ITEM DESCRIPTION	HOUSING/ DINING SERV	GRAD/FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
BOND REVENUE FEE ⁸					
Regular	\$ 275,730	\$ -	\$ 3,338,226	\$ 2,982,820	\$ 6,596,776
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	27.668%	1.015%	2.365%	2.319%	
	\$ 206,800	\$ 2,700	\$ 18,100	\$ 16,500	\$ 244,100
FACILITY & LIFE SAFETY ENHANCEMENT FEE ⁴	\$ 295,088	\$ -	\$ -	\$ 258,237	\$ 553,325
GOVERNMENT INTEREST CREDIT (INCOME) ⁴	\$ 494,504	\$ -	\$ -	\$ -	\$ 494,504
FINANCIAL REQUIREMENTS ⁵					
Principal & Interest (2005 Series Project)	65.31%	5.61%	7.07%	22.01%	100.00%
	1,174,788	100,912	127,174	395,913	1,798,788
Principal & Interest (2006 Series Project)	53.33%	0.00%	0.00%	46.67%	100.00%
	295,088	-	-	258,237	553,325
Principal & Interest (2006 Series Refunding)	88.79%	0.00%	0.00%	11.21%	100.00%
	\$ 645,570	\$ -	\$ -	\$ 81,505	\$ 727,075
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%
	1,512,914	-	360,084	-	1,872,998
Principal & Interest (2012 Series Refunding)	96.36%	3.64%	0.00%	0.00%	100.00%
	876,476	33,108	-	-	909,585
TOTAL FINANCIAL REQ	\$ 6,010,351	\$ 134,020	\$ 487,258	\$ 735,655	\$ 7,367,285
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%
	\$ 172,640	\$ -	\$ 16,659	\$ 10,700	\$ 200,000
FACILITIES MGT COSTS ¹	86.32%	0.00%	8.33%	5.35%	100.00%
Allocated	\$ 3,056,072	\$ -	\$ 294,915	\$ 189,412	\$ 3,540,399
Specifically Designated	4,136,966	174,716	745,981	365,132	5,422,795
	\$ 7,193,038	\$ 174,716	\$ 1,040,896	\$ 554,544	\$ 8,963,194
FIRE PROTECTION ¹	86.32%	0.00%	8.33%	5.35%	100.00%
	\$ 107,900	\$ -	\$ 10,412	\$ 6,688	\$ 125,000
UTILITIES ⁷	76.36%	9.96%	8.33%	5.35%	100.00%
	\$ 3,207,120	\$ 418,320	\$ 349,860	\$ 224,700	\$ 4,200,000
DEFERRED MAINTENANCE FEE ¹	86.32%	0.00%	8.33%	5.35%	100.00%
	\$ 143,878	\$ -	\$ 13,884	\$ 8,917	\$ 166,680
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	352,340	-	524,813	-	877,153
Total	\$ 556,838	\$ -	\$ 565,227	\$ 18,888	\$ 1,140,953

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
FY2015 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					275,730			275,730		275,730
264 Facility/Life Enhancement Fee	295,088							295,088		295,088
265 UHDS Processing Fee					120,000			120,000		120,000
310 Accrued Int/Gov Credit	494,504							494,504		494,504
460 Interest Income	38,759							38,759		38,759
495 Finance Charge	123,440						83,360	206,800	2,700	209,500
515 Catering Sales							600,000	600,000		600,000
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							100,000	100,000		100,000
528 Athletic Training Tables							100,000	100,000		100,000
530 Food Sales							300,000	300,000		300,000
583 RA Meal Charge							390,969	390,969		390,969
586 Ala Carte Basic							11,909,246	11,909,246		11,909,246
588 Plus Food Points - Opt 1							174,600	174,600		174,600
589 Plus Food Points - Opt 2							248,400	248,400		248,400
603 Apartment Rental								-	401,889	401,889
603 Apartment Rental/Def Maint								-		-
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								-	82,296	82,296
673 Services							25,000	25,000		25,000
679 Room Suites					884,780			884,780		884,780
679 Room Suites/Def Maint					7,294			7,294		7,294
681 Room-Double					16,063,299			16,063,299		16,063,299
681 Room-Double/Def Maint					141,321			141,321		141,321
682 Room-Single					3,715,020			3,715,020		3,715,020
682 Room-Single/Def Maint					22,794			22,794		22,794
682 Room-Single RAs					879,823			879,823		879,823
682 Room-Single SAs					13,230			13,230		13,230
683 Room-Super Single					1,490,908			1,490,908		1,490,908
683 Room-Super Single/Def Maint					9,118			9,118		9,118
684 Lodging Break Period					25,490			25,490		25,490
687 Super Double					223,009			223,009		223,009
687 Super Double/Def Maint					1,824			1,824		1,824
694 Student Room Waiver					(703,452)			(703,452)		(703,452)
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
FY2015 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	1,041,791	170,000	-	-	23,290,188	470,000	15,267,575	40,239,554	488,885	40,728,439
EXPENSE										
2XXX Regular Personal Services	852,964	91,282	367,502				66,472	1,378,220		1,378,220
23XX Student Personal Services	65,000	32,000	385,000		35,000	35,000	965,000	1,517,000		1,517,000
27XX FICA	11,600	1,500	5,000		500	700	2,500	21,800		21,800
2999 Operating Budget	550,000	55,000	1,600,000	450,000	1,000,000	10,000	13,200,000	16,865,000	100,000	16,965,000
2999 Overhead Budget	20,250	6,290	-	-	861,737	17,390	564,900	1,470,567	18,089	1,488,656
2999 Contingency Budget										661,000
Facilities Mgt Allocation										
Regular Personal Services					5,646,816			5,646,816	115,446	5,762,262
Student Personal Services					175,164			175,164	15,000	190,164
FICA					82,165			82,165	1,700	83,865
Support Line Items					1,288,893			1,288,893	42,570	1,331,463
Utilities					3,207,120			3,207,120	418,320	3,625,440
Fire Protection					107,900			107,900		107,900
Administrative Support										
Regular Personal Services	356,128			32,622				388,750		388,750
Student Personal Services								-		-
FICA	1,550			800				2,350		2,350
Support Line Items	165,738							165,738		165,738
Financial Requirements	6,010,351							6,010,351	134,020	6,144,371
Compensated Absences								-		-
Minimum R & R Transfer					300,204		45,076	345,280		345,280
Additional R & R Transfer					300,000			300,000		300,000
Equipment Reserve Transfer					100,000			100,000		100,000
Deferred Maint R & R Transfer					143,878			143,878	-	143,878
TOTAL EXPENSE	\$ 8,033,581	\$ 186,072	\$ 2,357,502	\$ 483,422	\$ 13,249,377	\$ 63,090	\$ 14,843,948	\$ 39,216,992	\$ 845,145	\$ 40,723,137
EXCESS (DEFICIT)	\$ (6,991,790)	\$ (16,072)	\$ (2,357,502)	\$ (483,422)	\$ 10,040,811	\$ 406,910	\$ 423,627	\$ 1,022,562	\$ (356,260)	\$ 5,302

WESTERN ILLINOIS UNIVERSITY
University Union
FY2015 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		3,338,226				3,338,226
450 Exp & Other Cost Recov		35,000				35,000
460 Interest Income		7,660				7,660
495 Finance Charge		18,100				18,100
506 Beverage Sales					40,000	40,000
510 Cap & Gown Sales	65,000					65,000
512 Card Sales	3,000					3,000
534 Guide Book Sales	6,000					6,000
536 Gift Items Sales	130,000					130,000
539 Textbook Sales	1,950,000					1,950,000
542 Paperback Book Sales	500					500
554 Sales	500					500
563 Soft Goods Sales	750,000					750,000
565 Software Sales	7,000					7,000
568 Stamp Sales			2,500			2,500
569 Supply Sales	120,000					120,000
581 Used Book Sales	900,000					900,000
599 Non-Taxable Sales	45,000					45,000
602 Advertising	-					-
606 Cap & Gown Rental	4,000					4,000
609 Check Handling Serv			2,000			2,000
620 Fax Service			1,500			1,500
630 Equipment Rental		1,000				1,000
633 Facilities Rental		20,000				20,000
639 Locker Rental						-
648 Overnight Room Rent			90,000			90,000
663 Program and Reg Charges		2,500				2,500
666 Replacement Doc	1,000					1,000
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	45,000		5,000			50,000
733 Online Commission	15,000					15,000
745 Escrow						-
770 Leased Property		5,500				5,500
775 Misc.	30,000	2,000			12,000	44,000
792 Vending Commission		1,500	1,500			3,000
TOTAL INCOME	\$ 4,072,000	\$ 3,436,986	\$ 102,500	\$ -	\$ 52,000	\$ 7,663,486

WESTERN ILLINOIS UNIVERSITY
University Union
FY2015 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	475,286	406,578	105,014			986,878
23XX Student Personal Services	85,000	80,000	15,000			180,000
27XX FICA	7,500	6,000	1,900			15,400
Cost of Sales						
1605 Beverages					17,200	17,200
1610 Cap & Gown	39,000					39,000
1615 Cards/Stationery	1,500					1,500
1640 Custom Items	38,250					38,250
1645 Gift Items	74,100					74,100
1650 Text Books	1,608,750					1,608,750
1665 Trade Paperbacks	350					350
1675 Soft Goods	450,000					450,000
1680 Supplies	76,800					76,800
1685 Used Books	643,500					643,500
1625 Software	5,880					5,880
1695 Cost of Sales	5,780		2,500			8,280
2999 Operating Budget	230,000	345,000	24,000	2,000	25,000	626,000
2999 Overhead Budget	150,664	127,168	3,793	-	1,924	283,549
2999 Contingency Budget						82,000
Facilities Mgt Allocation						
Regular Personal Services						826,553
Student Personal Services						22,079
FICA						11,540
Support Line Items						180,724
Utilities						349,860
Fire Protection						10,412
Administrative Support						
Regular Personal Services						528,773
Student Personal Services						-
FICA						3,700
Support Line Items						32,754
Financial Requirements						487,258
Compensated Absences						-
Minimum R & R Transfer						33,320
Additional R & R Transfer						-
Equipment Reserve Transfer						25,000
Deferred Maint R & R Transfer						13,884
TOTAL EXPENSE	\$ 3,892,360	\$ 964,746	\$ 152,207	\$ 2,000	\$ 44,124	\$ 7,663,294
EXCESS (DEFICIT)	\$ 179,640	\$ 2,472,240	\$ (49,707)	\$ (2,000)	\$ 7,876	192

WESTERN ILLINOIS UNIVERSITY
Campus Recreation
FY2015 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	2,982,820				2,982,820
264 Facility/Life Enhancement Fee	258,237				258,237
460 Interest Income	3,580				3,580
495 Finance Charge	16,500				16,500
506 Beverage Sales			8,000		8,000
530 Food Sales		32,000	11,000		43,000
554 Sales		7,000	54,000		61,000
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			110,000		110,000
771 Fac/Staff Memberships			23,000		23,000
772 Public Memberships	13,000		3,900		16,900
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	\$ 3,457,637	\$ 39,500	\$ 364,600	\$ -	\$ 3,861,737
EXPENSE					
2XXX Regular Personal Services	682,722		256,993		939,715
23XX Student Personal Services	275,900		19,500	25,300	320,700
27XX FICA	8,300		5,000	500	13,800
1635 Cost of Sales-Food		24,000	2,800		26,800
1695 Cost of Sales		5,950	58,500		64,450
2999 Operating Budget	481,976	4,000	22,750	85,250	593,976
2999 Overhead Budget	127,933	1,465	13,527	-	142,925
2999 Contingency Budget					56,700
Facilities Mgt Allocation					
Regular Personal Services					444,134
Student Personal Services					19,758
FICA					5,795
Support Line Items					84,857
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					735,655
Compensated Absences					-
Minimum R & R Transfer					21,400
Additional R & R Transfer					10,000
Equipment Reserve Transfer					100,000
Deferred Maint R & R Transfer					8,917
TOTAL EXPENSE	\$ 1,576,831	\$ 35,415	\$ 379,070	\$ 111,050	\$ 3,839,858
EXCESS (DEFICIT)	\$ 1,880,806	\$ 4,085	\$ (14,470)	\$ (111,050)	\$ 21,879

WESTERN ILLINOIS UNIVERSITY
Facilities Management
FY2015 Revised Budget Worksheet

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
FY15 PERSONAL SERVICES (2XXX)					
Allocated P.S. expenses:					
Building Maintenance (4-70100)					\$ 898,579
Student					-
FICA					15,000
Building Mech Maintenance (4-70200)					1,259,277
Student					25,000
FICA					17,000
Landscape Maintenance (4-70400)					162,404
Student					45,000
FICA					4,000
Heating Plant (4-70300)					600,844
Student					-
FICA					6,500
Planning & Design (4-70600)					354,840
Student					-
FICA					4,000
Reserve (4-70700)					(155,974)
Plant Administration (4-70700)					77,489
Student					75,000
FICA					2,000
Subtotal Personal Services Expenses:					\$ 3,390,959
<i>Allocation percentage</i>	86.32%	0.00%	8.33%	5.35%	100.00%
Allocated PS Amounts	\$ 2,760,046	\$ -	\$ 266,348	\$ 171,064	\$ 3,197,458
Allocated Student Amounts	125,164	-	12,079	7,758	145,001
Allocated FICA Amounts	41,865	-	4,040	2,595	48,500
Total Allocated Amounts	\$ 2,927,075	\$ -	\$ 282,467	\$ 181,417	\$ 3,390,959
Specifically designated:					
Building Maintenance	\$ 237,819	\$ 59,937	\$ -	\$ -	\$ 297,756
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	2,648,951	55,509	560,205	273,070	3,537,735
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	2,886,770	115,446	560,205	273,070	3,835,491
Specifically designated Student Amounts	50,000	15,000	10,000	12,000	87,000
Specifically designated FICA Amounts	40,300	1,700	7,500	3,200	52,700
Total Specifically designated Amounts	2,977,070	132,146	577,705	288,270	3,975,191
TOTAL - PERSONAL SERVICES COSTS	\$ 5,904,145	\$ 132,146	\$ 860,172	\$ 469,687	\$ 7,366,150

WESTERN ILLINOIS UNIVERSITY
Facilities Management
FY2015 Revised Budget Worksheet

	<u>UNIVERSITY HOUSING/ DINING SERVICES</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
	<u>FY15 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)					-
Plant Admin (4-70700)					100,000
					<u>\$ 149,440</u>
Subtotal OLI Expenses:					<u>\$ 149,440</u>
<i>Allocation percentage</i>	86.32%	0.00%	8.33%	5.35%	100.00%
Allocated OLI amounts:	<u>\$ 128,997</u>	<u>\$ -</u>	<u>\$ 12,448</u>	<u>\$ 7,995</u>	<u>\$ 149,440</u>
Specifically designated:					
Building Maintenance	\$ 526,488	\$ 9,870	\$ 55,743	\$ 28,150	\$ 620,252
	<i>(4-39701)</i>	<i>(4-49701)</i>	<i>(4-19701)</i>	<i>(4-29701)</i>	
Building Mechanical Maintenance	315,780	18,800	54,160	27,810	416,550
	<i>(4-39702)</i>	<i>(4-49702)</i>	<i>(4-19702)</i>	<i>(4-29702)</i>	
Building Services	317,628	\$ 13,900	58,373	20,902	410,803
	<u><i>(4-39500)</i></u>	<u><i>(4-49500)</i></u>	<u><i>(4-19500)</i></u>	<u><i>(4-29500)</i></u>	
Specifically designated OLI amounts:	1,159,896	42,570	168,276	76,862	1,447,605
TOTAL - OLI COSTS	<u>\$ 1,288,893</u>	<u>\$ 42,570</u>	<u>\$ 180,724</u>	<u>\$ 84,857</u>	<u>\$ 1,597,045</u>

WESTERN ILLINOIS UNIVERSITY
Facilities Management
FY2015 Revised Budget Worksheet

	<u>UNIVERSITY HOUSING/ DINING SERVICES</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
FY15 TOTALS					
Allocated Expenses:					
Building Maintenance (4-70100)					\$ 939,329
Building Mechanical Maintenance (4-70200)					1,301,277
Landscape Maintenance (4-70400)					211,404
Heating Plant (4-70300)					631,034
Planning & Design (4-70600)					358,840
Reserve (4-70700)					(155,974)
Plant Admin (4-70700)					254,489
Subtotal Allocated Expenses:					<u>\$ 3,540,399</u>
Allocated amounts:	<u>\$ 3,056,072</u>	<u>\$ -</u>	<u>\$ 294,915</u>	<u>\$ 189,412</u>	<u>\$ 3,540,399</u>
Specifically designated:					
Building Maintenance	\$ 768,307	\$ 70,507	\$ 55,743	\$ 28,150	\$ 922,708
Building Mechanical Maintenance	315,780	18,800	54,160	27,810	416,550
Building Services	<u>3,052,879</u>	<u>85,409</u>	<u>636,078</u>	<u>309,172</u>	<u>4,083,538</u>
Specifically designated amounts:	<u>\$ 4,136,966</u>	<u>\$ 174,716</u>	<u>\$ 745,981</u>	<u>\$ 365,132</u>	<u>\$ 5,422,796</u>
Student (informational)	\$ 175,164	\$ 15,000	\$ 22,079	\$ 19,758	\$ 232,001
FICA (informational)	\$ 82,165	\$ 1,700	\$ 11,540	\$ 5,795	\$ 101,200
SUBTOTAL - FACILITIES MGT OPERATIONS	<u>\$ 7,193,038</u>	<u>\$ 174,716</u>	<u>\$ 1,040,896</u>	<u>\$ 554,544</u>	<u>\$ 8,963,194</u>
Utilities	\$ 3,207,120	\$ 418,320	\$ 349,860	\$ 224,700	\$ 4,200,000
Fire Protection	107,900	-	10,412	6,688	125,000
TOTAL - FACILITIES MGT COSTS	<u><u>\$ 10,508,058</u></u>	<u><u>\$ 593,036</u></u>	<u><u>\$ 1,401,168</u></u>	<u><u>\$ 785,932</u></u>	<u><u>\$ 13,288,194</u></u>

WESTERN ILLINOIS UNIVERSITY
Administrative Support
FY2015 Revised Budget Worksheet

	<u>HOUSING/ DINING SERV</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
<u>FY15 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)	\$ 45,900	\$ -	\$ -	\$ -	\$ 45,900
Student	-	-	-	-	-
FICA	500	-	-	-	500
Associate VP for Student Services-UU (4-19420)	-	-	167,057	-	167,057
Student	-	-	-	-	-
FICA	-	-	500	-	500
Electronic Student Services-UHDS (4-39410)	32,622	-	-	-	32,622
Student	-	-	-	-	-
FICA	800	-	-	-	800
Student Activities-UU (4-19400)	-	-	354,056	-	354,056
Student	-	-	-	-	-
FICA	-	-	3,200	-	3,200
Student Development & Orientation-UHDS (4-39430)	120,078	-	-	-	120,078
Student	-	-	-	-	-
FICA	500	-	-	-	500
Student Judicial Programs-UHDS (4-39440)	151,390	-	-	-	151,390
Student	-	-	-	-	-
FICA	<u>550</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>550</u>
Specifically Designated Regular PS	\$ 349,990	\$ -	\$ 521,113	\$ -	\$ 871,103
Specifically Designated Student	-	-	-	-	-
Specifically Designated FICA	<u>2,350</u>	<u>-</u>	<u>3,700</u>	<u>-</u>	<u>6,050</u>
Specifically Designated Personal Services amounts:	\$ 352,340	\$ -	\$ 524,813	\$ -	\$ 877,153
TOTAL - PERSONAL SERVICES COSTS	<u>\$ 391,100</u>	<u>\$ -</u>	<u>\$ 532,473</u>	<u>\$ 3,580</u>	<u>\$ 927,153</u>

WESTERN ILLINOIS UNIVERSITY
Administrative Support
FY2015 Revised Budget Worksheet

	<u>HOUSING/ DINING SERV</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
<u>FY15 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>FY15 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)	\$ 46,400	\$ -	\$ -	\$ -	\$ 46,400
Associate VP for Student Services-UU (4-19420)	-	-	167,557	-	167,557
Electronic Student Services-UHDS (4-39410)	33,422	-	-	-	33,422
Student Activities-UU (4-19400)	-	-	357,256	-	357,256
Student Development & Orientation-UHDS (4-39430)	120,578	-	-	-	120,578
Student Judicial Programs-RH (4-39440)	151,940	-	-	-	151,940
Subtotal Specifically Designated	<u>352,340</u>	<u>-</u>	<u>524,813</u>	<u>-</u>	<u>877,153</u>
Student (informational)	-	-	-	-	-
FICA (informational)	<u>2,350</u>	<u>-</u>	<u>3,700</u>	<u>-</u>	<u>6,050</u>
TOTAL - ADMINISTRATIVE SUPPORT COSTS	<u><u>\$ 556,838</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 565,227</u></u>	<u><u>\$ 18,888</u></u>	<u><u>\$ 1,140,953</u></u>

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

AUXILIARY FACILITIES SYSTEMS TOTAL

	EXPENDED FY14	BUDGETED FY15
TOTAL ADMINISTRATIVE	1,768,228	1,948,545
TOTAL FACULTY	86,509	88,905
TOTAL CIVIL SERVICE	8,341,214	8,714,544
TOTAL REGULAR PERSONAL SERVICES	10,195,950	10,751,994
DIFFERENTIAL/OTHER	489,412	102,691
STUDENT HELP	2,212,620	2,249,700
GRAD TOTAL	324,566	336,614
REIMBURSEMENT/AWARD	2,777	1,980
RESERVE		65,587
PERSONAL SERVICES	13,225,325	13,508,566
COST OF SALES	3,022,757	3,054,860
FICA	169,330	158,250
CONTRACTUAL SERVICES	20,176,482	
TRAVEL	43,864	
COMMODITIES	441,920	
EQUIPMENT	199,904	
TELECOMMUNICATIONS	98,016	
OPERATION OF AUTOMOTIVE EQUIPMENT	159,390	
MISCELLANEOUS	57,360	
AWARDS, GRANTS AND MATCH FUNDS	105,268	
PERMANENT IMPROVEMENTS	167,674	
UNIVERSITY SERVICES OVERHEAD	1,857,754	1,915,130
BAD DEBT EXPENSE	565,963	
REFUNDS	947	
VESTED COMPENSATED ABSENCES	(74,031)	
GROUP INSURANCE	200,000	200,000
FINANCIAL REQUIREMENTS	7,372,760	7,367,285
MINIMUM TRANSFER TO R & R	400,000	400,000
ADDITIONAL TRANSFER TO R & R	1,910,000	310,000
TRANSFERS TO EQUIPMENT RESERVE	350,000	225,000
DEFERRED MAINTENANCE	167,986	166,679
OTHER TRANSFERS		
CONTIGENCY BUDGET		799,700
OPERATING BUDGET		24,120,820
***** TOTAL REQUEST *****	50,618,671	52,226,289

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UHDS ADMINISTRATIVE

4-30000

	TERM	EXPENDED FY14	TERM	BUDGETED FY15	
PERSONAL SERVICES					
A001	ASSOCIATE VICE PRESIDENT, STUDENT SERVICES JOHN BIERNBAUM	12.0	114,660	12.0	116,952
A002	ASSISTANT DIRECTOR, RESIDENTIAL FACILITIES KETRA M. RUSSELL	12.0	53,040	12.0	54,096
A003	DIRECTOR, RESIDENTIAL ADMINISTRATION (ANTHONY J. LUTZ)	12.0	68,952	12.0	70,332
A003-P	DIRECTOR, RESIDENTIAL ADMINISTRATION (ANTHONY J. LUTZ)			12.0	12,424
A004	ASSISTANT DIRECTOR, RESIDENTIAL ADMINISTRATION BRIDGET E. MCCORMICK	12.0	53,040	12.0	54,096
A006	DIRECTOR, RESIDENCE LIFE MISHELLE D. OAKS	12.0	67,284	12.0	68,628
A007	DIRECTOR, RESIDENTIAL FACILITIES JOSEPH A. ROSELIEB	12.0	68,952	12.0	70,332
A008	ASSISTANT DIRECTOR, RESIDENCE LIFE SARAH M. HART (SASHA MASOOMI)	12.0	48,648	12.0	45,000
A008-P	ASSISTANT DIRECTOR, RESIDENCE LIFE (SASHA MASOOMI)		5,700		
A009	SUPERVISION FIELD SPECIALIST JILL M. BISBEE (112500) (132200) (415000)	12.0	16% 6,602	12.0	16% 6,734
A011	ASSISTANT DIRECTOR, MARKETING & COMMUNICATIONS LEANN R. MECKLER	12.0	41,400	12.0	42,228
G000	GRADUATE ASSISTANT				25,461
C001	CLERK DEANNA J. HIRONIMUS-WENDT	12.0	22,612	12.0	23,564
C002	MICROCOMPUTER SUPPORT SPECIALIST II NEG RYAN T. MCBRIDE	12.0	35,536	12.0	36,248
C003	CHIEF CLERK CERESE K. WRIGHT	12.0	26,393	12.0	26,924
C005	CHIEF CLERK SARA B. FEATHERLIN	12.0	25,743	12.0	26,261
C008	OFFICE SUPPORT SPECIALIST MARY K. FLESNER	12.0	27,008	12.0	27,551
C009	CHIEF CLERK ANGELA D. WAGNER	12.0	28,223	12.0	28,792
C012	ADMINISTRATIVE CLERK PATRICIA A. THORNTON	12.0	36,693	12.0	37,429
C013	HOUSING OFFICER CLARA E. CAMPBELL	12.0	38,103	12.0	38,861
C014	CLERICAL ASSISTANT LADAWN J. THOMAS	12.0	20,419	12.0	20,829
	TOTAL ADMINISTRATIVE		528,278		540,822
	TOTAL CIVIL SERVICE		260,731		266,459
	EXTRA HELP AND OVERTIME		3,322		10,000
	STUDENT HELP		60,466		65,000
	GRAD TOTAL				25,461
	REIMBURSEMENT/AWARD		2,777		1,980
	RESERVE				8,242

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UHDS ADMINISTRATIVE		4-30000
PERSONAL SERVICES TOTAL	855,575	917,964
FICA	11,589	11,600
CONTRACTUAL SERVICES	230,243	
TRAVEL	17,109	
COMMODITIES	38,080	
EQUIPMENT	266	
TELECOMMUNICATIONS	8,331	
AWARDS, GRANTS AND MATCH FUNDS	748	
UNIVERSITY SERVICES OVERHEAD	23,133	
BAD DEBT EXPENSE	247,582	
OPERATING BUDGET		570,250
***** TOTAL DEPARTMENT	1,432,660	1,499,814

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UHDS CONFERENCE SERVICES

4-30200

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
A001 CONFERENCE COORDINATOR (CAITLIN N. DAVIS)	12.0	39,840	12.0	40,632
A001-P CONFERENCE COORDINATOR (CAITLIN N. DAVIS)			12.0	6,094
C001 CLERK PAMELA S. CLARK (LEAH K. STATLER)	9.5	18,120	12.0	20,715
C001-P CLERK (LEAH K. STATLER)		345		
TOTAL ADMINISTRATIVE		39,840		46,726
TOTAL CIVIL SERVICE		18,465		20,715
EXTRA HELP AND OVERTIME		6,705		3,196
STUDENT HELP		15,453		32,000
RESERVE				20,645
PERSONAL SERVICES TOTAL		80,462		123,282
FICA		1,410		1,500
CONTRACTUAL SERVICES		32,733		
COMMODITIES		888		
TELECOMMUNICATIONS		532		
UNIVERSITY SERVICES OVERHEAD		6,445		
BAD DEBT EXPENSE		35		
OPERATING BUDGET				61,290
***** TOTAL DEPARTMENT		122,509		186,072

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UHDS RESIDENCE LIFE

4-30300

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
A001 COMPLEX DIRECTOR				
DANIELLE R. TUCKER	10.9	30,956	12.0	34,692
A001-P COMPLEX DIRECTOR				
(MEGAN E. THURSTON)		5,519		
A002 COMPLEX DIRECTOR				
ADAM J. BRUNNER			12.0	34,008
(SEAN G. DUFAULT)	5.9	16,786		
(JOSEPH NIXON)	1.7	5,366		
A002-P COMPLEX DIRECTOR				
(SEAN G. DUFAULT)			1.0	1,601
(JOSEPH NIXON)		2,063		
A003 COMPLEX DIRECTOR				
JESSICA K. WOODS	12.0	34,008	12.0	34,692
A006 COMPLEX DIRECTOR				
SARAH E. MOORE	12.0	34,008	12.0	34,692
A007 COMPLEX DIRECTOR				
JERONE LESTER			12.0	34,654
(BRETT L. BUCHOLZ)	12.0	37,140		
A007-B COMPLEX DIRECTOR				
JERONE LESTER			12.0	654
A007-P COMPLEX DIRECTOR				
(BRETT L. BUCHOLZ)			12.0	1,623
G000 GRADUATE ASSISTANT		135,708		118,818
C001 CLERK				
RITA K. JEFFERSON			9.0	15,935
PATRICIA E. COOK	9.0	18,224		
C002 CLERK				
JUDITH E. SMITH	9.2	20,869	12.0	29,895
C003 CLERK				
SHERRY J. LAVINGTON	9.2	15,407	12.0	18,459
C003-L CLERK				
KRISTINA R. JOHNSON			4.2 50%	3,984
C004 CLERK				
DENISE L. DAUGHERTY	9.5	16,021	9.5	16,618
TOTAL ADMINISTRATIVE		165,845		176,616
TOTAL CIVIL SERVICE		70,520		84,891
EXTRA HELP AND OVERTIME		565		5,460
STUDENT HELP		327,715		385,000
GRAD TOTAL		135,708		118,818
RESERVE				(18,283)
PERSONAL SERVICES TOTAL		700,353		752,502
FICA		4,545		5,000
CONTRACTUAL SERVICES		547,576		
TRAVEL		13,518		
COMMODITIES		22,194		
TELECOMMUNICATIONS		39,781		
OPERATING BUDGET				1,600,000
***** TOTAL DEPARTMENT		1,327,970		2,357,502

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

UHDS TECHNOLOGY

4-30450

	EXPENDED FY14	BUDGETED FY15
CONTRACTUAL SERVICES	241,146	
TRAVEL	107	
COMMODITIES	32,391	
EQUIPMENT	27,173	
UNIVERSITY SERVICES OVERHEAD	81	
OPERATING BUDGET		450,000
***** TOTAL DEPARTMENT	300,900	450,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

UHDS GRADUATE & FAMILY HOUSING

4-40000

	EXPENDED FY14	BUDGETED FY15
CONTRACTUAL SERVICES	2,393	
COMMODITIES	141	
EQUIPMENT	1,860	
TELECOMMUNICATIONS	14,922	
UNIVERSITY SERVICES OVERHEAD	17,649	
BAD DEBT EXPENSE	1,631	
OPERATING BUDGET		118,089
***** TOTAL DEPARTMENT	38,599	118,089

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UNIVERSITY FOOD SERVICE

4-50000

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
C003 BUSINESS MANAGER I				
CSE LYNN A. BRYANT	12.0	64,188	12.0	65,472
TOTAL CIVIL SERVICE		64,188		65,472
EXTRA HELP AND OVERTIME				1,000
STUDENT HELP		1,066,350		965,000
PERSONAL SERVICES TOTAL		1,130,538		1,031,472
FICA		2,572		2,500
CONTRACTUAL SERVICES		13,499,922		
COMMODITIES		4,183		
EQUIPMENT		32,934		
TELECOMMUNICATIONS		312		
UNIVERSITY SERVICES OVERHEAD		569,699		
BAD DEBT EXPENSE		185,317		
OPERATING BUDGET				13,764,900
***** TOTAL DEPARTMENT		15,425,477		14,798,872

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UHDS RESIDENCE HALLS

4-30800

	EXPENDED FY14	BUDGETED FY15
PERSONAL SERVICES		
STUDENT HELP	22,197	35,000
PERSONAL SERVICES TOTAL	22,197	35,000
FICA	348	500
CONTRACTUAL SERVICES	182,207	
COMMODITIES	10,063	
EQUIPMENT	58,497	
TELECOMMUNICATIONS	9,697	
OPERATION OF AUTOMOTIVE EQUIPMENT	8,763	
AWARDS, GRANTS AND MATCH FUNDS	88,605	
PERMANENT IMPROVEMENTS	160,050	
UNIVERSITY SERVICES OVERHEAD	797,940	
BAD DEBT EXPENSE	2,270	
OPERATING BUDGET		1,861,737
***** TOTAL DEPARTMENT	1,340,640	1,897,237

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UHDS HOUSING SERVICES

4-30830

	EXPENDED FY14	BUDGETED FY15
PERSONAL SERVICES		
STUDENT HELP	20,193	35,000
PERSONAL SERVICES TOTAL	20,193	35,000
FICA	653	700
CONTRACTUAL SERVICES	1,329	
COMMODITIES	146	
UNIVERSITY SERVICES OVERHEAD	17,389	
OPERATING BUDGET		27,390
***** TOTAL DEPARTMENT	39,712	63,090

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UU BOOKSTORE

4-14500

	TERM		EXPENDED FY14	TERM		BUDGETED FY15
PERSONAL SERVICES						
A001		DIRECTOR, BOOKSTORE AND GO WEST TRANSIT				
	12.0	JUDE L. KIAH (493000)	80% 68,832	12.0	80%	70,205
C001		CHIEF CLERK				
	9.0	CAROL R. CREASY	20,673	12.0		28,224
	3.0	(LYNN M. HACKBARTH)	8,862			
C001-P		CHIEF CLERK				
		(LYNN M. HACKBARTH)	5,724			
C002		CHIEF CLERK				
	0.7	SHEILA L. PAUL	1,542	12.0		25,659
	11.0	(SUE A. MYERS)	32,080			
C002-P		BOOKSTORE DEPARTMENT SUPERVISOR				
		(SUE A. MYERS)	3,092			
C003		BOOKSTORE DEPARTMENT SUPERVISOR				
	12.0	JEFFERY M. MOORE	29,055	12.0		29,634
C004		BOOKSTORE MANAGER				
	12.0	CSE SARA K. THOMAS	53,796	12.0		54,876
C005		WEB SPECIALIST I				
	12.0	MELISSA J. BLASI	80% 27,104	12.0	80%	27,563
C006		BOOKSTORE DEPARTMENT SUPERVISOR				
	12.0	DONALD J. MYERS	32,935	12.0		33,597
C007		CHIEF CLERK				
	12.0	KIMBERLY MCKEE	35,043	12.0		35,741
C008		CHIEF CLERK				
		(Vacant)		12.0		32,718
C009		SHIPPING/RECEIVING CLERK				
	12.0	JOSEPH T. HATTAWAY	33,849	12.0		34,526
C010		CLERK				
	0.2	SHAWN S. FISHER	332	12.0		22,130
	11.0	(BARBARA K. INGLEDUE)	30,739			
C010-P		MAIN DESK ATTENDANT				
		(BARBARA K. INGLEDUE)	9,691			
C011		BOOKSTORE DEPARTMENT SUPERVISOR				
	0.5	SAMANTHA J. BROSSEAU	1,032	12.0		24,720
	11.0	(RICHARD L. ROBESON)	32,080			
C011-P		BOOKSTORE DEPARTMENT SUPERVISOR				
		(RICHARD L. ROBESON)	7,486			
C012		BOOKSTORE CLERK I				
	12.0	JENNIFER E. BRATTAIN	26,477	12.0		27,009
		TOTAL ADMINISTRATIVE	68,832			70,205
		TOTAL CIVIL SERVICE	391,591			376,397
		EXTRA HELP AND OVERTIME	43,216			12,171
		STUDENT HELP	79,570			85,000
		RESERVE				16,513
		PERSONAL SERVICES TOTAL	583,209			560,286
		COST OF SALES	2,944,745			2,943,910
		FICA	8,232			7,500
		CONTRACTUAL SERVICES	157,483			
		TRAVEL	4,866			
		COMMODITIES	38,813			
		EQUIPMENT	1,357			
		TELECOMMUNICATIONS	4,746			
		MISCELLANEOUS	57,068			
		AWARDS, GRANTS AND MATCH FUNDS	15,815			
		UNIVERSITY SERVICES OVERHEAD	156,785			
		REFUNDS	946			
		OPERATING BUDGET				380,664
		***** TOTAL DEPARTMENT	3,974,069			3,892,360

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UU ADMINISTRATIVE

4-15000

	TERM		EXPENDED FY14	TERM		BUDGETED FY15
PERSONAL SERVICES						
A002		SUPERVISION FIELD SPECIALIST				
	12.0	JILL M. BISBEE	6,602	12.0	16%	6,735
		(112500)				
		(132200)				
		(430000)				
A003		DIRECTOR, UNIVERSITY UNION				
	12.0	ANN T. COMERFORD	94,224	12.0		96,108
C001		UNIV UNION NIGHT SUPERVISOR				
	12.0	NEG KEVIN J. ROBERTS	40,748	12.0	90%	43,410
C002		UNIV UNION NIGHT SUPERVISOR				
	12.0	NEG ROCHELLE Y. WALLACE	47,293	12.0		48,245
C003		UNIV UNION NIGHT SUPERVISOR				
	8.5	NEG WENDY K. SKRYPKUN	22,832	12.0	80%	36,661
	1.0	NEG (STEVE COLLIER)	3,986			
C003-P		UNIV UNION NIGHT SUPERVISOR				
		NEG (STEVE COLLIER)	1,245			
C004		UNIV UNION NIGHT SUPERVISOR				
	12.0	NEG PETER M. SKRYPKUN	47,293	12.0		48,245
C007		PUBLIC FUNCTIONS SUPERVISOR				
	12.0	GAYLE R. HELLER	32,825	12.0		36,696
C010		CHIEF CLERK				
	12.0	JANIS K. PARROTT	37,897	12.0		38,658
C011		FACILITIES MANAGER				
	12.0	CSE ASHLEY E. KATZ	41,004	12.0		41,820
		TOTAL ADMINISTRATIVE	100,826			102,843
		TOTAL CIVIL SERVICE	275,124			293,735
		EXTRA HELP AND OVERTIME	13,856			
		STUDENT HELP	76,400			80,000
		RESERVE				10,000
		PERSONAL SERVICES TOTAL	466,207			486,578
		FICA	5,819			6,000
		CONTRACTUAL SERVICES	55,823			
		TRAVEL	1,024			
		COMMODITIES	5,333			
		EQUIPMENT	2,646			
		TELECOMMUNICATIONS	6,704			
		AWARDS, GRANTS AND MATCH FUNDS	100			
		PERMANENT IMPROVEMENTS	55			
		UNIVERSITY SERVICES OVERHEAD	121,847			
		BAD DEBT EXPENSE	69,319			
		OPERATING BUDGET				472,168
		***** TOTAL DEPARTMENT	734,879			964,746

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UU SERVICE CENTER

4-15100

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
C002 CASHIER IV				
MARY J. WELCH	12.0	32,404	12.0	33,055
C004 CASHIER II				
MEGAN L. DERRY	8.7	15,538	12.0	21,684
C004-B CASHIER II				
MEGAN L. DERRY	2.0	3,017		
C005 CASHIER II				
TONI L. DEPOY	12.0	27,550	12.0	28,104
C006 CASHIER II				
ALISHA A. MOOTZ	0.2	396	12.0	21,058
(MARY E. WEBSTER)	9.0	23,899		
C006-P CASHIER II				
(MARY E. WEBSTER)		6,170		
TOTAL CIVIL SERVICE		108,974		103,901
EXTRA HELP AND OVERTIME		614		
STUDENT HELP		14,218		15,000
RESERVE				1,113
PERSONAL SERVICES TOTAL		123,807		120,014
COST OF SALES		2,594		2,500
FICA		1,533		1,900
CONTRACTUAL SERVICES		8,433		
COMMODITIES		4,336		
EQUIPMENT		3,077		
TELECOMMUNICATIONS		6,535		
UNIVERSITY SERVICES OVERHEAD		3,784		
OPERATING BUDGET				27,793
***** TOTAL DEPARTMENT		154,103		152,207

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

UU ASSOCIATE VICE PRESIDENT FOR STUDENT SERVICES

4-15200

	EXPENDED FY14	BUDGETED FY15
CONTRACTUAL SERVICES	441	
COMMODITIES	181	
OPERATING BUDGET		2,000
***** TOTAL DEPARTMENT	622	2,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

BEVERAGE SERVICES

4-15500

	EXPENDED FY14	BUDGETED FY15
COST OF SALES	19,112	17,200
CONTRACTUAL SERVICES	20,564	
COMMODITIES	176	
MISCELLANEOUS	292	
UNIVERSITY SERVICES OVERHEAD	2,203	
OPERATING BUDGET		26,924
***** TOTAL DEPARTMENT	42,349	44,124

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

CAMPUS RECREATION

4-20000

	TERM	EXPENDED FY14	TERM	BUDGETED FY15	
PERSONAL SERVICES					
A001	DIRECTOR, CAMPUS RECREATION MILDRED B. MACDONELL	12.0	89,388	12.0	91,176
A002	ASSISTANT DIRECTOR, CAMPUS RECREATION PATRICK MCGRATH	12.0	39,720	12.0	40,512
A003	ASSISTANT DIRECTOR, CAMPUS RECREATION NICHOLAS S. KNOWLES	12.0	39,720	12.0	40,512
A004	ASSISTANT DIRECTOR, CAMPUS RECREATION DUSTIN VAN SLOTEN	12.0	49,344	12.0	50,328
A005	ASSISTANT DIRECTOR, CAMPUS RECREATION KELLEY A. KENADY	12.0	41,712	12.0	42,552
F001	EXECUTIVE ASSISTANT JUDY A. YEAST	12.0	86,352	12.0	88,080
M000	MISCELLANEOUS FACULTY		157		825
G000	GRADUATE ASSISTANT		105,165		104,931
C002	GRAPHIC DESIGNER ASSOCIATE JODY L. ZSCHECK	12.0	34,620	12.0	35,309
C003	BUSINESS MANAGER I CSE JULIE L. TERSTRIEP	12.0	59,592	12.0	60,780
C004	FACILITIES MANAGER CSE MARSHA E. GROTTTS	12.0	44,016	12.0	44,892
C005	ASSISTANT FACILITIES MANAGER CONNIE A. VAN DYKE	12.0	38,802	12.0	39,572
C006	MANAGER OF SPORTS FACILITIES CSE ALAN E. ARVIN	12.0	42,300	12.0	43,152
	TOTAL ADMINISTRATIVE		259,884		265,080
	TOTAL FACULTY		86,509		88,905
	TOTAL CIVIL SERVICE		219,330		223,705
	EXTRA HELP AND OVERTIME		1,972		
	STUDENT HELP		278,832		275,900
	GRAD TOTAL		105,165		104,931
	RESERVE				101
	PERSONAL SERVICES TOTAL		951,692		958,622
	FICA		8,280		8,300
	CONTRACTUAL SERVICES		71,242		
	TRAVEL		5,834		
	COMMODITIES		29,657		
	EQUIPMENT		14,587		
	TELECOMMUNICATIONS		3,660		
	OPERATION OF AUTOMOTIVE EQUIPMENT		20		
	UNIVERSITY SERVICES OVERHEAD		128,022		
	BAD DEBT EXPENSE		59,744		
	OPERATING BUDGET				609,909
	***** TOTAL DEPARTMENT		1,272,743		1,576,831

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

FRONT DESK

4-24000

	EXPENDED FY14	BUDGETED FY15
COST OF SALES	6,992	29,950
CONTRACTUAL SERVICES	77	
UNIVERSITY SERVICES OVERHEAD	351	
OPERATING BUDGET		5,465
***** TOTAL DEPARTMENT	7,422	35,415

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

GOLF COURSE OPERATIONS

4-26000

	TERM		EXPENDED FY14	TERM		BUDGETED FY15	
PERSONAL SERVICES							
A001	DIRECTOR, GOLF OPERATIONS						
	MEL B. BLASI	12.0	72%	50,634	12.0	72%	51,652
	(176600)						
A002	ASSISTANT DIRECTOR, GOLF OPERATIONS						
	LIA B. LUKKARINEN	12.0	72%	30,513	12.0	72%	31,122
	(176600)						
G000	GRADUATE ASSISTANT			5,189			5,190
C001	GOLF COURSE PRO-SHOP ASSISTANT						
	HEATHER D. ALTHOFF	10.0		27,555	10.0		33,846
C003	GOLF COURSE GROUNDS SUPERINTENDENT						
	CSE KEVIN E. HAINLINE	11.8		44,959	12.0		46,440
C005	GREENS WORKER						
	BOB E. LAMBERT	10.0		26,498	10.0		27,151
C006	ASSISTANT GOLF COURSE GROUNDS SUPERINTENDENT						
	CSE JEREMY A. NICKEL	10.0		32,190	10.0		32,830
	TOTAL ADMINISTRATIVE			81,148			82,774
	TOTAL CIVIL SERVICE			131,202			140,267
	EXTRA HELP AND OVERTIME			32,023			28,762
	STUDENT HELP			14,750			19,500
	GRAD TOTAL			5,189			5,190
	PERSONAL SERVICES TOTAL			264,312			276,493
	COST OF SALES			49,312			61,300
	FICA			4,970			5,000
	CONTRACTUAL SERVICES			31,094			
	COMMODITIES			2,651			
	EQUIPMENT			232			
	TELECOMMUNICATIONS			775			
	UNIVERSITY SERVICES OVERHEAD			12,422			
	BAD DEBT EXPENSE			62			
	OPERATING BUDGET						36,277
	***** TOTAL DEPARTMENT			365,833			379,070

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

GOLF COURSE GROUNDS

4-26100

	EXPENDED FY14	BUDGETED FY15
PERSONAL SERVICES		
STUDENT HELP	16,576	25,300
PERSONAL SERVICES TOTAL	16,576	25,300
FICA	455	500
CONTRACTUAL SERVICES	26,441	
COMMODITIES	34,820	
EQUIPMENT	1,452	
OPERATION OF AUTOMOTIVE EQUIPMENT	21,425	
OPERATING BUDGET		85,250
***** TOTAL DEPARTMENT	101,171	111,050

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

BUILDING SERVICES - UU

4-19500

		TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES					
C002	BUILDING SERVICE FOREMAN				
	EST RANDY J. JAMES	7.0	30,440	12.0	54,040
	EST TAMMY L. SINNETT	5.0	22,323		
C003	BUILDING SERVICE WORKER				
	NEG KELLY L. DOWNING	10.5	38,097	12.0	44,657
	NEG BYRON K. ODEN	1.5	5,031		
C004	BUILDING SERVICE WORKER				
	NEG ANGELA M. HYDE	9.0	32,702	12.0	44,657
	NEG KENNETH J. WICKERT	1.5	6,037		
	NEG KELLY L. DOWNING	1.5	5,031		
C005	BUILDING SERVICE WORKER				
	(Vacant)				
	NEG (EDWIN D. RAINEY)	2.0	DIS LV		
C005-L	BUILDING SERVICE WORKER				
	NEG DANIEL E. BARTLETT	12.0	43,602	12.0	44,657
C005-P	BUILDING SERVICE WORKER				
	NEG (EDWIN D. RAINEY)		339		
C006	BUILDING SERVICE WORKER				
	NEG ADAM T. BRINES			12.0	44,657
	NEG CHARLES R. SLATER	1.5	6,037		
	NEG TWILA D. CARR	10.0	34,569		
	NEG EDWIN D. HEAP	0.2	839		
C007	BUILDING SERVICE WORKER				
	NEG TINA L. MARTIN			12.0	44,657
	NEG WILLIAM R. ROBINSON	1.5	6,037		
	NEG PEGGY J. KOONTZ	4.0	13,584		
	NEG MARTIN L. POLK	0.2	839		
	NEG JASON W. MILLER	0.2	1,174		
	NEG BRIAN R. MCCOMBS	4.7	16,887		
	NEG GREG D. TURNER	1.5	5,031		
C009	BUILDING SERVICE WORKER				
	NEG NATHAN D. ANGELES			12.0	44,657
	NEG (LINDA S. UNGER)	11.0	40,248		
C009-P	BUILDING SERVICE WORKER				
	NEG (LINDA S. UNGER)		2,198		
C010	BUILDING SERVICE WORKER				
	NEG JACKIE R. KOONTZ	11.5	41,757	12.0	44,657
	NEG JAY D. CREMER	0.2	839		
	NEG ERIC W. PERKINS	0.2	1,006		
C011	BUILDING SERVICE WORKER				
	NEG WILLIAM R. ROBINSON			12.0	44,657
	NEG KEITH C. RHODES	1.5	6,037		
	NEG STEPHANIE D. MAST	0.2	1,006		
	NEG (DWIGHT L. WHITE)	5.0			
C011-L	BUILDING SERVICE WORKER				
	(Vacant)			12.0	
	NEG GREG D. TURNER	9.0	32,702		
	NEG (WALTER E. SWIDERSKI)	1.2	5,031		
C012	BUILDING SERVICE WORKER				
	NEG STEPHEN G. WEAVER	12.0	43,434	12.0	44,657
C013	BUILDING SERVICE FOREMAN				
	EST WARREN E. ABBOT			12.0	54,040
	EST KEVIN F. WILEY	1.2	5,276		
	EST JEFFREY R. SIVILL	10.7	47,690		
C015	BUILDING SERVICE WORKER				
	NEG WALTER C. THORPE	12.0	43,602	12.0	44,657

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

BUILDING SERVICES - UU

4-19500

	EXPENDED FY14	BUDGETED FY15
PERSONAL SERVICES		
TOTAL CIVIL SERVICE	539,424	554,650
EXTRA HELP AND OVERTIME	6,300	
STUDENT HELP	10,197	10,000
RESERVE		5,555
PERSONAL SERVICES TOTAL	555,921	570,205
FICA	7,478	7,500
CONTRACTUAL SERVICES	23,694	
COMMODITIES	24,619	
EQUIPMENT	3,259	
OPERATION OF AUTOMOTIVE EQUIPMENT	556	
OPERATING BUDGET		58,373
***** TOTAL DEPARTMENT	615,528	636,078

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

UTILITIES - UU

4-19700

	EXPENDED FY14	BUDGETED FY15
CONTRACTUAL SERVICES	313,009	
OPERATING BUDGET		349,860
***** TOTAL DEPARTMENT	313,010	349,860

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

BUILDING MAINTENANCE - UU

4-19701

	EXPENDED FY14	BUDGETED FY15
FICA	1,897	
CONTRACTUAL SERVICES	46,416	
COMMODITIES	999	
EQUIPMENT	125	
TELECOMMUNICATIONS	115	
OPERATION OF AUTOMOTIVE EQUIPMENT	8,488	
OPERATING BUDGET		55,743
***** TOTAL DEPARTMENT	58,044	55,743

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

BUILDING MECHANICAL MAINTENANCE - UU

4-19702

	EXPENDED FY14	BUDGETED FY15
FICA	1,509	
CONTRACTUAL SERVICES	31,886	
COMMODITIES	4,862	
EQUIPMENT	5,696	
TELECOMMUNICATIONS	115	
OPERATION OF AUTOMOTIVE EQUIPMENT	2,597	
PERMANENT IMPROVEMENTS	7,568	
OPERATING BUDGET		54,160
***** TOTAL DEPARTMENT	54,237	54,160

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

BUILDING SERVICES - CR

4-29500

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
C001 BUILDING SERVICE WORKER				
NEG PEGGY J. KOONTZ			12.0	44,657
NEG DAVID W. LESTER	1.5	6,037		
NEG KEITH C. RHODES	4.0	13,584		
NEG RICHARD D. ALTERESCU	0.2	707		
NEG CYNTHIA J. MITCHELL	5.0	18,447		
NEG NOEL D. PHELPS	1.5	4,863		
C002 BUILDING SERVICE WORKER				
NEG CYNTHIA J. MITCHELL			12.0	44,657
NEG MICHAEL B. BIAS	7.3	25,139		
NEG ERIC W. PERKINS	0.2	839		
NEG GREG M. CAREY	1.5	4,779		
C002-L BUILDING SERVICE WORKER				
NEG GINGER K. TOLAND	1.0	2,684		
C003 BUILDING SERVICE WORKER				
NEG CHARLES R. SLATER	10.5	37,531	12.0	44,657
NEG TWILA D. CARR	1.5	6,037		
C004 BUILDING SERVICE WORKER				
NEG DALE R. ADAMS			12.0	44,657
NEG ADAM T. BRINES	8.7	31,696		
NEG JASON W. MILLER	0.2	839		
C005 BUILDING SERVICE WORKER				
NEG KENNETH J. WICKERT			12.0	44,657
NEG MARSHALL B. GRISWOLD	1.5	5,870		
NEG CHRISTOPHER J. BELL	4.0	14,255		
NEG RICHARD D. ALTERESCU	0.2	1,006		
NEG PEGGY J. KOONTZ	4.5	17,223		
NEG KARI S. HELLER	1.5	2,748		
C007 BUILDING SERVICE WORKER				
NEG SHLOMO J. BRABHAM (439500) (180100)	9.0	50% 16,359	12.0 50%	22,329
NEG PATRICIA E. FOWLER-ROUSE	1.5	50% 3,019		
NEG ARLEN L. BRITTON	1.5	50% 2,520		
C100 BUILDING SERVICE WORKER (Vacant)			1.2	15,000
NEG TINA L. MARTIN	1.2	4,779		
C101 BUILDING SERVICE WORKER				
NEG KENNETH J. WICKERT	1.2	4,773		
TOTAL CIVIL SERVICE		225,730		260,614
EXTRA HELP AND OVERTIME		4,974		
STUDENT HELP		12,123		12,000
RESERVE				12,456
PERSONAL SERVICES TOTAL		242,827		285,070
FICA		3,143		3,200
CONTRACTUAL SERVICES		9,744		
COMMODITIES		10,677		
OPERATION OF AUTOMOTIVE EQUIPMENT		357		
OPERATING BUDGET				20,902
***** TOTAL DEPARTMENT		266,750		309,172

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

UTILITIES - CR

4-29700

	EXPENDED FY14	BUDGETED FY15
CONTRACTUAL SERVICES	201,032	
OPERATING BUDGET		224,700
***** TOTAL DEPARTMENT	201,033	224,700

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

BUILDING MAINTENANCE - CR

4-29701

	EXPENDED FY14	BUDGETED FY15
FICA	1,218	
CONTRACTUAL SERVICES	16,257	
COMMODITIES	1,004	
EQUIPMENT	330	
OPERATION OF AUTOMOTIVE EQUIPMENT	6,617	
OPERATING BUDGET		28,150
***** TOTAL DEPARTMENT	25,429	28,150

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

BUILDING MECHANICAL MAINTENANCE - CR

4-29702

	EXPENDED FY14	BUDGETED FY15
FICA	969	
CONTRACTUAL SERVICES	22,044	
COMMODITIES	5,100	
EQUIPMENT	657	
OPERATION OF AUTOMOTIVE EQUIPMENT	1,668	
OPERATING BUDGET		27,810
***** TOTAL DEPARTMENT	30,440	27,810

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

BUILDING SERVICES - RH

4-39500

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
C002 BUILDING SERVICE WORKER NEG EDWIN D. HEAP	11.4	41,585	12.0	44,657
C003 BUILDING SERVICE WORKER EST ELIZABETH J. SEALS EST PETE F. ALBANESE	5.0	22,299	12.0	27,745
C003-U BUILDING SERVICE FOREMAN EST ELIZABETH J. SEALS			6.0	26,295
C004 BUILDING SERVICE FOREMAN EST TAMERA K. KLINEDINST EST JACQUELINE R. LUCAS EST WARREN E. ABBOT	1.2 10.7	5,276 47,690	12.0	54,040
C005 BUILDING SERVICE FOREMAN EST NEAL W. THURMAN EST TAMMY L. SINNETT EST RANDY J. JAMES	7.0 5.0	30,440 22,323	12.0	54,040
C006 BUILDING SERVICE FOREMAN EST THOMAS P. HINTON	12.0	52,966	12.0	54,040
C008 SUPT OF BUILDING SERVICES CSE NEAL W. THURMAN CSE (JAMES M. DEWITT)	10.5	50,757	12.0	71,664
C008-P ASST SUPT OF BLDG SERVICES CSE (JAMES M. DEWITT)		6,213		
C009 OFFICE SUPPORT ASSOCIATE HEIDI L. AUSBURY	12.0	24,406	12.0	24,901
C010 BUILDING SERVICE WORKER NEG GARY L. SELLS	11.3	40,965	12.0	44,657
C011 BUILDING SERVICE SUPERVISOR EST KIRK D. HARE	12.0	58,267	12.0	59,448
C012 BUILDING SERVICE WORKER NEG JAMES L. CARR	11.5	41,840	12.0	44,657
C013 BUILDING SERVICE WORKER NEG JASON W. MILLER NEG RYAN L. DORETHY	9.8 1.5	32,997 5,870	12.0	28,640
C013-L BUILDING SERVICE WORKER NEG MICHAEL E. HALL			12.0	16,017
C014 BUILDING SERVICE WORKER NEG HERBERT M. SNOWDEN NEG RICHARD C. LAMBERT NEG MARY E. DETRICK NEG (JARROD J. ELLIOTT) NEG ROBERT E. GIPSON	1.5 2.5 0.7 1.5	6,037 6,285 2,960 4,779	12.0	44,657
C014-P BUILDING SERVICE WORKER NEG (JARROD J. ELLIOTT)		1,275		
C015 BUILDING SERVICE WORKER NEG PHYLLIS FOWLER	11.5	41,543	12.0	44,657
C016 BUILDING SERVICE WORKER NEG MARTIN L. POLK	11.4	39,971	12.0	44,657
C017 BUILDING SERVICE WORKER NEG MARSHALL B. GRISWOLD NEG JASON W. MILLER NEG (EDWARD W. WEBSTER)	1.0 7.7	3,537 28,174	12.0	44,657
C017-L BUILDING SERVICE WORKER NEG KATHY E. KEEFFER	0.7	2,549		
C017-P BUILDING SERVICE WORKER NEG (EDWARD W. WEBSTER)		5,003		
C018 BUILDING SERVICE WORKER NEG SANDRA L. DEWEESE NEG ADAM T. BRINES	10.0 1.5	37,020 5,031	12.0	44,657

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

BUILDING SERVICES - RH

4-39500

		TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES					
C019	BUILDING SERVICE WORKER				
	NEG DEBRA A. KLINEDINST	8.5	30,689	12.0	44,657
	NEG MICHAEL B. BIAS	1.5	6,037		
	NEG (DAVID L. JOHNSON)	1.5	5,031		
C020	BUILDING SERVICE WORKER				
	NEG CHARLOTTE L. JONES	11.5	41,755	12.0	44,657
C021	BUILDING SERVICE WORKER				
	NEG PETE F. ALBANESE	7.0	25,323	12.0	44,657
	NEG PATRICIA E. FOWLER-ROUSE	1.4			
C022	BUILDING SERVICE WORKER				
	NEG NATHAN G. KAPRAUN	10.0	36,894	12.0	44,657
	NEG ROBERT W. RITTENHOUSE	1.5	5,031		
C023	BUILDING SERVICE WORKER				
	NEG STEVEN E. CAMPBELL	10.0	35,720	12.0	44,657
	NEG ROBERT E. GIPSON	1.5	5,836		
C024	BUILDING SERVICE WORKER				
	NEG ROBERT W. RITTENHOUSE	10.0	36,726	12.0	44,657
	NEG (DEVAN L. WOODS)	0.8	3,010		
C024-L	BUILDING SERVICE WORKER				
	NEG (DEVAN L. WOODS)	1.0			
C025	BUILDING SERVICE WORKER				
	NEG TED R. BICE			12.0	44,657
	NEG ADAM T. BRINES	1.5	6,037		
	NEG (GRETCHEN L. THURMAN)	8.0	29,515		
	NEG MONTE R. MCCARTY	1.5	5,031		
C025-P	BUILDING SERVICE WORKER				
	NEG (GRETCHEN L. THURMAN)		4,996		
C026	BUILDING SERVICE WORKER				
	NEG LAWRENCE E. ROBINSON	11.5	41,757	12.0	44,657
C027	BUILDING SERVICE WORKER				
	NEG SHELLY M. CUNNINGHAM	10.0	36,667	12.0	44,657
	NEG DANNY R. OSTRANDER	1.5	5,031		
C028	BUILDING SERVICE WORKER				
	NEG ERIC W. PERKINS	11.5	41,648	12.0	44,657
C029	BUILDING SERVICE WORKER				
	NEG STACY A. HARDING	11.5	41,757	12.0	44,657
C030	BUILDING SERVICE WORKER				
	NEG JENNIFER L. KLINEDINST	11.5	41,757	12.0	44,657
C031	BUILDING SERVICE WORKER				
	NEG WILLIAM J. KIRKPATRICK	12.0	43,770	12.0	44,657
C032	BUILDING SERVICE WORKER				
	NEG GILBERT L. GADE	9.0	32,702	12.0	44,657
	NEG JENNY L. FARRAR	1.5	6,037		
	NEG (JERRY R. PARRY)	1.5	5,031		
C033	BUILDING SERVICE WORKER				
	NEG RODNEY L. FEATHERLIN	11.5	41,757	12.0	44,657
C034	BUILDING SERVICE WORKER				
	NEG WENDELL E. ICENOGLE	10.0	35,995	12.0	44,657
C034-L	BUILDING SERVICE WORKER				
	NEG (SONJA L. CREEKMORE)	0.1	617		
C035	BUILDING SERVICE WORKER				
	NEG TWILA D. CARR			12.0	44,657
	NEG JOE A. MARTIN	11.5	41,757		
C036	BUILDING SERVICE WORKER				
	NEG JAY D. CREMER	8.5	30,857	12.0	44,657
	NEG EDWARD C. PETERS JR	1.5	6,037		

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

BUILDING SERVICES - RH

4-39500

		TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES					
C037	BUILDING SERVICE WORKER				
	NEG ROBERT E. GIPSON			12.0	44,657
	NEG DANIEL D. SHIPMAN	1.5	6,037		
	NEG DANIEL D. RATHJEN	2.0	6,708		
	NEG (DEVAN L. WOODS)	0.8	2,106		
	NEG JOHN P. BUREN	4.5	16,408		
C037-P	BUILDING SERVICE WORKER				
	NEG (DEVAN L. WOODS)		1,237		
C038	BUILDING SERVICE WORKER				
	NEG BRANDY SHELTON-JONES			12.0	44,657
	NEG (JERRY R. PARRY)	1.0	2,516		
	NEG KENNETH J. WICKERT	8.7	29,666		
	NEG CYNTHIA J. MITCHELL	1.5	5,031		
C039	BUILDING SERVICE WORKER				
	NEG STEPHANIE D. MAST	11.5	41,757	12.0	44,657
C040	BUILDING SERVICE WORKER				
	NEG SHEILA L. KUCK	10.0	36,844	12.0	44,657
	NEG NATHAN G. KAPRAUN	1.5	4,821		
C041	BUILDING SERVICE WORKER				
	NEG JOHN P. BUREN			12.0	44,657
	NEG SHLOMO J. BRABHAM	1.5	6,037		
	NEG LARRY A. THURMAN)	8.0	29,515		
	NEG DANIEL D. SHIPMAN	1.5	5,031		
C041-P	BUILDING SERVICE WORKER				
	NEG (LARRY A. THURMAN)		12,590		
C042	BUILDING SERVICE WORKER				
	NEG EDWARD C. PETERS JR			12.0	44,657
	NEG MONTE R. MCCARTY	1.5	5,870		
C042	BUILDING SERVICE WORKER				
	NEG (GLORIA J. CASPALL)	3.4	12,242		
	NEG MARK D. BENSON	4.5	16,408		
C042-P	BUILDING SERVICE WORKER				
	NEG (GLORIA J. CASPALL)		2,547		
C043	BUILDING SERVICE WORKER				
	NEG GREG D. TURNER			12.0	44,657
	NEG (BONNIE I. WILSON)	10.7	39,410		
C043-P	BUILDING SERVICE WORKER				
	NEG (BONNIE I. WILSON)		13,203		
C044	BUILDING SERVICE WORKER				
	NEG DANNY R. OSTRANDER	10.0	36,726	12.0	44,657
	NEG DEBRA K. HARN	1.2	5,031		
C045	BUILDING SERVICE WORKER				
	NEG MICHAEL B. BIAS			12.0	44,657
	NEG (MICHAEL D. EWING)	9.5	34,546		
C045-P	BUILDING SERVICE WORKER				
	NEG (MICHAEL D. EWING)		4,275		
C046	BUILDING SERVICE WORKER				
	NEG JENNY L. FARRAR			12.0	44,657
	NEG (WALTER E. SWIDERSKI)	3.2	11,701		
	NEG SHLOMO J. BRABHAM	1.5	5,031		
C046-L	BUILDING SERVICE WORKER				
	NEG PHYLLIS J. LONGCOR	1.5	4,696		
	NEG JOHN S. CUNNINGHAM	4.0	10,332		
C046-P	BUILDING SERVICE WORKER				
	NEG (WALTER E. SWIDERSKI)		607		
C047	BUILDING SERVICE WORKER				
	NEG DANIEL J. DAXENBICHLER	11.5	41,925	12.0	44,657
C048	BUILDING SERVICE WORKER				
	NEG KARON L. CURTIS	8.5	30,779	12.0	44,657
	NEG TINA L. MARTIN	1.5	6,037		
	NEG (WILLIAM M. GIBBS)	1.5	5,031		

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

BUILDING SERVICES - RH

4-39500

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
C049				
			12.0	44,657
	5.5	20,292		
	4.5	17,223		
C051				
			12.0	44,657
C052				
			12.0	44,657
C053				
			12.0	44,657
	1.5	6,037		
	8.5	30,857		
	1.5	5,031		
C054				
			12.0	44,657
C054				
	11.5	41,757		
C054-P				
			1.0	7,186
C055				
			12.0	28,777
C055-L				
			12.0	15,880
C056				
			12.0	44,657
C057				
			12.0	44,657
C058				
			12.0	44,657
	8.7	31,695		
	1.6	3,926		
	1.5	5,031		
C059				
			12.0	44,657
C061				
			12.0	44,657
C062				
			12.0	44,657
	10.0	35,888		
	1.5	5,870		
C063				
			12.0	32,747
C063-L				
			12.0	11,910
	0.6	2,516		
C064				
			12.0	44,657
C065				
			12.0	44,657
C066				
			12.0	44,657
	5.2	19,509		
	6.5	23,478		
C067				
			12.0	44,657
C068				
	1.3	4,193		
C069				
			12.0	44,657
	11.5	41,590		

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

BUILDING SERVICES - RH

4-39500

	EXPENDED FY14	BUDGETED FY15
PERSONAL SERVICES		439,500
TOTAL CIVIL SERVICE	2,553,079	2,880,151
EXTRA HELP AND OVERTIME	36,959	
STUDENT HELP	41,325	50,000
RESERVE		(231,200)
PERSONAL SERVICES TOTAL	2,631,363	2,698,951
FICA	36,271	36,300
CONTRACTUAL SERVICES	160,913	
COMMODITIES	126,245	
EQUIPMENT	13,900	
TELECOMMUNICATIONS	1,015	
OPERATION OF AUTOMOTIVE EQUIPMENT	14,189	
OPERATING BUDGET		317,628
***** TOTAL DEPARTMENT	2,983,900	3,052,879

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

UTILITIES - RH

4-39700

	EXPENDED FY14	BUDGETED FY15
CONTRACTUAL SERVICES	2,869,316	
OPERATING BUDGET		3,207,120
***** TOTAL DEPARTMENT	2,869,317	3,207,120

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

BUILDING MAINTENANCE - RH

4-39701

	TERM	EXPENDED FY14	TERM	BUDGETED FY15	
PERSONAL SERVICES					
C001	BUILDING HEAT/FROST INSULATOR PR CARLES C. HUDSON JR	12.0	58,341	12.0	58,417
C002	BUILDING HEAT/FROST INSULATOR PR BRUCE E. ACKERS	12.0	58,341	12.0	58,418
C003	BUILDING HEAT/FROST INSULATOR PR TERRY A. MINGUS	12.0	58,341	12.0	58,417
C004	BUILDING HEAT/FROST INSULATOR PR JAMES E. LAVIN	7.7	38,167	12.0	58,406
	TOTAL CIVIL SERVICE		213,189		233,658
	EXTRA HELP AND OVERTIME		967		
	RESERVE				4,161
	PERSONAL SERVICES TOTAL		214,156		237,819
	FICA		22,616		4,000
	CONTRACTUAL SERVICES		527,205		
	TRAVEL		863		
	COMMODITIES		15,477		
	EQUIPMENT		16,769		
	TELECOMMUNICATIONS		508		
	OPERATION OF AUTOMOTIVE EQUIPMENT		56,145		
	OPERATING BUDGET				526,488
	***** TOTAL DEPARTMENT		853,743		768,307

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

BUILDING MECHANICAL MAINTENANCE - RH

4-39702

	EXPENDED FY14	BUDGETED FY15
FICA	15,647	
CONTRACTUAL SERVICES	278,356	
TRAVEL	74	
COMMODITIES	12,326	
EQUIPMENT	1,061	
TELECOMMUNICATIONS	120	
OPERATION OF AUTOMOTIVE EQUIPMENT	38,559	
OPERATING BUDGET		315,780
***** TOTAL DEPARTMENT	346,147	315,780

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

BUILDING SERVICES - GFH

4-49500

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
C001 BUILDING SERVICE WORKER				
NEG JOE A. MARTIN			12.0	44,657
NEG GILBERT L. GADE	3.0	11,068		
NEG JENNY L. FARRAR	4.0	14,255		
NEG DANIEL D. SHIPMAN	5.0	18,447		
C901 BUILDING SERVICE WORKER				
NEG DEBRA A. KLINEDINST	3.0	11,068	12.0	5,818
NEG CHARLOTTE L. JONES	0.2	839		
NEG (EDWARD W. WEBSTER)	0.2	1,174		
TOTAL CIVIL SERVICE		56,850		50,475
EXTRA HELP AND OVERTIME		1		
STUDENT HELP		13,022		15,000
RESERVE				5,034
PERSONAL SERVICES TOTAL		69,873		70,509
FICA		918		1,000
CONTRACTUAL SERVICES		5,793		
TRAVEL		112		
COMMODITIES		11,503		
EQUIPMENT		1,828		
OPERATING BUDGET				13,900
***** TOTAL DEPARTMENT		90,029		85,409

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

UTILITIES - GFH

4-49700

	EXPENDED FY14	BUDGETED FY15
CONTRACTUAL SERVICES	374,258	
OPERATING BUDGET		418,320
***** TOTAL DEPARTMENT	374,259	418,320

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

BUILDING MAINTENANCE - GFH

4-49701

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
C001 BUILDING HEAT/FROST INSULATOR				
PR MICHAEL T. LUCAS	12.0	58,341	12.0	58,417
TOTAL CIVIL SERVICE		58,341		58,417
RESERVE				1,520
PERSONAL SERVICES TOTAL		58,341		59,937
FICA		798		700
CONTRACTUAL SERVICES		9,859		
COMMODITIES		822		
EQUIPMENT		6,006		
OPERATING BUDGET				9,870
***** TOTAL DEPARTMENT		75,827		70,507

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

BUILDING MECHANICAL MAINTENANCE - GFH

4-49702

	EXPENDED FY14	BUDGETED FY15
CONTRACTUAL SERVICES	17,731	
TRAVEL	352	
COMMODITIES	1,436	
EQUIPMENT	6,182	
TELECOMMUNICATIONS	139	
OPERATING BUDGET		18,800
***** TOTAL DEPARTMENT	25,842	18,800

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

FM PRORATED BUILDING MAINTENANCE

4-70100

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
C002 CARPENTER				
PR KEVIN J. SWANSON	12.0	57,551	12.0	58,949
C003 LOCKSMITH SUBFOREMAN				
(FRANK J. TATE)	11.5	90% 36,991	12.0	90% 46,315
C004 CARPENTER				
PR ROGER N. JACKSON	12.0	57,551	12.0	58,952
C005 ELEVATOR MECHANIC				
PR (JAY M. DAVIS)	2.0	14,283		
C005-P ELEVATOR MECHANIC				
PR (JAY M. DAVIS)		10,940		
C006 ELEVATOR MECHANIC				
PR (PAUL J. STUCKEL)	2.0	13,676		
C006-P ELEVATOR MECHANIC				
PR (PAUL J. STUCKEL)		2,087		
C007 PAINTER				
PR DANNY L. RITTENHOUSE	9.0	49,500	12.0	67,975
C010 ELECTRICIAN				
PR MICHAEL D. PERRIN	12.0	58,608	12.0	58,776
C013 ELECTRICIAN				
PR LAWRENCE J. KURK	12.0	58,608	12.0	58,777
C020 CARPENTER				
PR RICHARD A. UTTER	11.9	57,004	12.0	58,949
C021 CARPENTER				
PR CABE S. CORDELL	12.0	57,551	12.0	58,951
C023 CARPENTER				
PR BRAD M. BURT	12.0	57,551	12.0	58,949
C030 ELECTRICIAN				
PR WILLIAM H. PIRTLE	12.0	58,608	12.0	58,780
C032 PAINTER, SUB-FOREMAN				
PR DAVID R. HANEY	12.0	68,513	12.0	69,792
C901 PAINTER				
PR JOHN R. LOUDEN III	1.5	9,998	12.0	14,190
C902 PAINTER				
(Vacant)			12.0	
PR BENJI J. POWELL	1.2	9,353		
PR KAREN S. CARTER	1.5	10,732		
C903 CARPENTER				
PR DALLAS W. TATE	1.5	9,739	12.0	12,244
C904 CARPENTER				
PR KENT L. COWIN	1.5	9,702	12.0	12,265
C905 PAINTER				
PR TERRY A. NORDEEN	1.5	10,643	12.0	14,190
PR LANCE D. GILBERT	1.5	11,395		
C906 PAINTER				
PR JAMES F. VANFLEET	3.0	22,898	12.0	10,854
C907 ELECTRICIAN				
PR MELVIN D. MOORE	1.5	8,085	12.0	11,730
C908 PLUMBER				
PR CHAD E. DERENZY	0.7	4,505	12.0	13,702
C909 PAINTER				
PR GARLAND K. HIGGINS			12.0	14,190
C911 PLUMBER				
PR SHEILA A. MEIER	0.7	4,982	12.0	13,702
PR JOHN T. RICKETT	1.5	11,076		
C912 PAINTER				
PR GARLAND K. HIGGINS	0.2	1,935		
PR CHERYL L. WEBER	1.5	10,646		
C913 PAINTER				
PR BENJI J. POWELL	1.5	10,735		

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

FM PRORATED BUILDING MAINTENANCE

4-70100

	EXPENDED FY14	BUDGETED FY15
PERSONAL SERVICES		
TOTAL CIVIL SERVICE	805,439	772,232
EXTRA HELP AND OVERTIME	138,349	
RESERVE		126,347
PERSONAL SERVICES TOTAL	943,788	898,579
FICA		15,000
OPERATING BUDGET		25,750
***** TOTAL DEPARTMENT	943,788	939,329

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

FM PRORATED BUILDING MECHANICAL MAINTENANCE

4-70200

	TERM	EXPENDED FY14	TERM	BUDGETED FY15	
PERSONAL SERVICES					
C001	SUPERINTENDENT OF BUILDING MAINTENANCE				
	CSE TROY E. RHOADS	12.0	92,868	12.0	94,728
C002	BUILDING OPERATING ENGINEER				
	NEG GARY L. CAMPBELL	12.0	72,695	12.0	73,189
C003	STEAM AND POWER PLANT III				
	NEG ROBERT L. COATS	12.0	72,965	12.0	73,189
C004	STEAM AND POWER PLANT IV				
	NEG GARY A. HUGHES JR	12.0	76,506	12.0	76,741
C005	TEMPERATURE CONTROL MECHANIC				
	PR LANCE W. BLACK	12.0	73,211	12.0	73,217
C006	PLUMBER				
	PR KEITH BRUNS	12.0	67,573	12.0	67,579
C007	PLUMBER				
	PR SCOTT A. ADCOCK	10.5	58,370	12.0	67,579
C007-L	PLUMBER				
	PR CHAD M. HINDERLITER	2.7	17,065		
C008	PIPEFITTER				
	PR GREGORY D. WISSLEAD	12.0	73,211	12.0	73,217
C009	PIPEFITTER				
	PR ROBERT P. GALE	12.0	73,211	12.0	73,217
C010	PIPEFITTER SUB-FOREMAN				
	PR LARRY B. FINCH	12.0	81,256	12.0	81,264
C021	BUILDING OPERATING ENGINEER				
	NEG COY R. ABERNATHY	12.0	72,965	12.0	73,189
C022	STEAM AND POWER PLANT III				
	NEG PAUL R. PERCHALSKI			12.0	73,189
	NEG (RICHARD W. DENTON)	2.0	11,309		
C022-L	STEAM AND POWER PLANT III				
	NEG (JOSEPH M. WALTERS)	2.8	16,456		
C022-P	STEAM AND POWER PLANT III				
	NEG (RICHARD W. DENTON)		142		
C023	BUILDING OPERATING ENGINEER				
	NEG BRAD A. PAYNE	12.0	72,965	12.0	73,189
C025	BUILDING OPERATING ENGINEER				
	NEG STEPHEN A. BARNETT	12.0	72,975	12.0	73,189
C026	STEAM AND POWER PLANT III				
	(Vacant)			12.0	56,644
	NEG (DELBERT W. CAMPBELL)	11.0	66,797		
C026-L	STEAM AND POWER PLANT III				
	NEG (JOSEPH M. WALTERS)			12.0	16,545
C026-P	STEAM AND POWER PLANT III				
	NEG (DELBERT W. CAMPBELL)		15,810		
C027	BUILDING OPERATING ENGINEER				
	NEG JOHN S. WETTERLING	12.0	72,975	12.0	73,189
	TOTAL CIVIL SERVICE		1,161,323		1,193,054
	EXTRA HELP AND OVERTIME		57,905		
	STUDENT HELP		23,861		25,000
	RESERVE				66,223
	PERSONAL SERVICES TOTAL		1,243,088		1,284,277
FICA					17,000
	***** TOTAL DEPARTMENT		1,243,088		1,301,277

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

FM PRORATED HEATING PLANT

4-70300

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
C001 STEAM AND POWER PLANT II				
NEG TIMOTHY L. MOORE	10.8	59,840	12.0	66,409
C001-U STEAM AND POWER PLANT III				
NEG TIMOTHY L. MOORE	1.1	7,010	12.0	11,777
C002 STEAM AND POWER PLANT II				
NEG PAUL R. PERCHALSKI			12.0	66,653
NEG BRANDON J. FINCH	12.0	65,954		
C003 STEAM AND POWER PLANT II				
NEG TIMOTHY E. WEAVER	12.0	66,457	12.0	66,409
C004 STEAM AND POWER PLANT I				
NEG CAL MELVIN	12.0	55,275	12.0	56,306
C005 STEAM AND POWER PLANT II				
NEG DOUG L. DEENER	12.0	51,977	12.0	66,409
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	54,093	12.0	64,152
C007 STEAM AND POWER PLANT II				
NEG RAYMOND A. DODDS	12.0	65,691	12.0	66,653
TOTAL CIVIL SERVICE		426,297		464,768
EXTRA HELP AND OVERTIME		100,475		
RESERVE				136,076
PERSONAL SERVICES TOTAL		526,771		600,844
FICA		7,351		6,500
CONTRACTUAL SERVICES		26,903		
COMMODITIES		2,782		
OPERATING BUDGET				23,690
***** TOTAL DEPARTMENT		563,807		631,034

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

FM PRORATED LANDSCAPE MAINTENANCE

4-70400

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
C001	GROUND			
	NEIL B. HUSTON			
	12.0	46,690	12.0	47,474
C002	GROUND			
	GRANT A. DIMMICK			
	9.5	35,187	12.0	33,439
C002-P	GROUND			
	(GARY E. LAFARY)			
		9,482		
C003	GROUND			
	BRYAN D. SHINBERGER			
	12.0	32,332	12.0	35,885
	TOTAL CIVIL SERVICE	123,691		116,798
	EXTRA HELP AND OVERTIME	41,191		40,556
	STUDENT HELP	43,022		45,000
	RESERVE			5,050
	PERSONAL SERVICES TOTAL	207,905		207,404
	FICA	5,403		4,000
	***** TOTAL DEPARTMENT	213,308		211,404

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

FM PRORATED FACILITIES PLANNING AND CONSTRUCTION

4-70600

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
A001	ASSOCIATE DIRECTOR, FACILITIES MANAGEMENT			
		MONTE L. COLLEY	12.0	84,456
C001	ARCHITECTURAL SUPERINTENDENT			
		CSE MICHAEL A. HOTT	12.0	82,512
C002	CONSTRUCTION PROJECT COORDINATOR II			
		CSE CARINA L. KAPRAUN	12.0	54,144
C003	CONSTRUCTION PROJECT COORDINATOR II			
		CSE JAMES M. BLAYLOCK	12.0	63,972
C006	DEPUTY DIRECTOR			
		CSE GEORGE I. BECKMAN	12.0	62,784
		TOTAL ADMINISTRATIVE		84,456
		TOTAL CIVIL SERVICE		263,412
		PERSONAL SERVICES TOTAL		347,868
FICA				4,857
		***** TOTAL DEPARTMENT		352,725
				86,148
				84,168
				55,224
				65,256
				64,044

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

FM PRORATED PLANT ADMINISTRATION

4-70700

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
C001 GRAPHIC DESIGNER ASSOCIATE				
NATALIE K. DIVAN			11.2	36,845
(CHRISTINE A. JUNEMAN)	11.0	46,933		
C001-P ROUTING SUPERVISOR				
(CHRISTINE A. JUNEMAN)		11,932		
C003 PROGRAM COORDINATOR				
CSE S A. GREEN	12.0	39,852	12.0	40,644
TOTAL CIVIL SERVICE		98,717		77,489
EXTRA HELP AND OVERTIME		20		
STUDENT HELP		71,302		75,000
RESERVE				(155,974)
PERSONAL SERVICES TOTAL		170,039		(3,485)
FICA		1,834		2,000
OPERATING BUDGET				100,000
***** TOTAL DEPARTMENT		171,873		98,515

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

FIRE PROTECTION - AFS

4-70800

	EXPENDED FY14	BUDGETED FY15
CONTRACTUAL SERVICES	125,000	
OPERATING BUDGET		125,000
***** TOTAL DEPARTMENT	125,000	125,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UU STUDENT ACTIVITIES

4-19400

	TERM	EXPENDED FY14	TERM	BUDGETED FY15	
PERSONAL SERVICES					
A001	DIR., STUDENT ACTIVITIES & COORD OF DEVELOPMENT MICHELLE A. JANISZ	12.0	67,896	12.0	69,252
A003	ASSISTANT DIRECTOR, STUDENT ACTIVITIES NICHOLAS B. KATZ	12.0	42,852	12.0	43,704
A004	ASSISTANT DIRECTOR, STUDENT ACTIVITIES (DIANE M. CUMBIE)	12.0	41,892	12.0	42,290
A004-P	ASSISTANT DIRECTOR, STUDENT ACTIVITIES (DIANE M. CUMBIE)			12.0	3,681
A007	ASSISTANT DIRECTOR, STUDENT ACTIVITIES (Vacant)			12.0	39,000
G000	GRADUATE ASSISTANT		78,505		82,214
C001	OFFICE MANAGER DIANE M. KORNEGAY	12.0	28,646	12.0	29,225
C002	AUDITORIUM TECHNICAL DIRECTOR NEG ANDREW G. POTTER	12.0	42,768	12.0	43,620
	TOTAL ADMINISTRATIVE		152,640		197,927
	TOTAL CIVIL SERVICE		71,414		72,845
	EXTRA HELP AND OVERTIME				546
	GRAD TOTAL		78,505		82,214
	RESERVE				524
	PERSONAL SERVICES TOTAL		302,559		354,056
	FICA		3,123		3,200
	***** TOTAL DEPARTMENT		305,682		357,256

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UU ASSOCIATE VP FOR STUDENT SERVICES

4-19420

	TERM	EXPENDED FY14	TERM	BUDGETED FY15	
PERSONAL SERVICES					
A001	ASSOCIATE VICE PRESIDENT, STUDENT SERVICES W E. BRACEY	12.0	135,132	12.0	137,832
C001	OFFICE MANAGER AMELIA M. WOOD	12.0	28,646	12.0	29,225
	TOTAL ADMINISTRATIVE		135,132		137,832
	TOTAL CIVIL SERVICE		28,646		29,225
	PERSONAL SERVICES TOTAL		163,778		167,057
FICA			375		500
	***** TOTAL DEPARTMENT		164,154		167,557

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UHDS ELECTRONIC STUDENT SERVICES

4-39410

	TERM		EXPENDED FY14	TERM		BUDGETED FY15
PERSONAL SERVICES						
C002		APPLICATIONS PROGRAMMER II (MICHAEL A. NETTLES)	6.0 50% 11,732			
C002-P		APPLICATIONS PROGRAMMER II (MICHAEL A. NETTLES)	50% 3,537			
C003		WEBMASTER				
		CSE CHRISTOPHER S. WEST	1.5 50% 2,987			
		CSE (JEFFREY R. DAMHOFF)	2.7 50% 5,272			
C003-P		WEBMASTER				
		CSE (JEFFREY R. DAMHOFF)	4,003			
C004		ASSISTANT MANAGER				
		CSE MARK A. CLARK (328800)	11.5 50% 29,710	12.0 50%	31,620	
		TOTAL CIVIL SERVICE	57,241			31,620
		EXTRA HELP AND OVERTIME				1,000
		RESERVE				2
		PERSONAL SERVICES TOTAL	57,241			32,622
		FICA	790			800
		***** TOTAL DEPARTMENT	58,032			33,422

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UHDS ADMISSIONS

4-39420

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
A001 ASSISTANT DIRECTOR, ADMISSIONS SARAH JEWELL			12.0	45,900
C001 ADMINISTRATIVE ASSISTANT CSE PATRICIA J. MASON	12.0	45,540		
TOTAL ADMINISTRATIVE				45,900
TOTAL CIVIL SERVICE		45,540		
PERSONAL SERVICES TOTAL		45,540		45,900
FICA		614		500
***** TOTAL DEPARTMENT		46,154		46,400

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UHDS STUDENT DEVELOPMENT & ORIENTATION

4-39430

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
A001 ASSISTANT DIRECTOR, ADMISSIONS SARAH JEWELL	9.5	35,655		
A002 DIRECTOR, STUDENT DEVELOPMENT AND ORIENTATION TRACY L. SCOTT			12.0	77,664
C001 STAFF CLERK (Vacant)			12.0	41,584
C001-B STAFF CLERK (KIMBERLY K. MCBRIDE)	10.0 46%	21,266		
TOTAL ADMINISTRATIVE		35,655		77,664
TOTAL CIVIL SERVICE		21,266		41,584
RESERVE				830
PERSONAL SERVICES TOTAL		56,921		120,078
FICA		812		500
***** TOTAL DEPARTMENT		57,734		120,578

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

UHDS STUDENT JUDICIAL PROGRAMS

4-39440

	TERM	EXPENDED FY14	TERM	BUDGETED FY15	
PERSONAL SERVICES					
A001	DIRECTOR, STUDENT JUDICIAL PROGRAMS TIMOTHY P. SHERIDAN	12.0	75,324	12.0	76,836
A002	ASSISTANT DIRECTOR, STUDENT JUDICIAL PROGRAMS JESSICA L. MUELLER	12.0	40,368	12.0	41,172
C001	OFFICE SUPPORT SPECIALIST (DIANE L. GARLISCH)	12.0	DIS LV	12.0	32,730
	TOTAL ADMINISTRATIVE		115,692		118,008
	TOTAL CIVIL SERVICE				32,730
	STUDENT HELP		5,048		
	RESERVE				652
	PERSONAL SERVICES TOTAL		120,740		151,390
	FICA		548		550
	***** TOTAL DEPARTMENT		121,289		151,940

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2015

VP STUDENT SERVICES - AFS

4-60100

	TERM	EXPENDED FY14	TERM	BUDGETED FY15
PERSONAL SERVICES				
C001 ADMINISTRATIVE AIDE (MARIE B. OAKLEY)	11.0	42,003		
C001-P ADMINISTRATIVE AIDE (MARIE B. OAKLEY)		9,484		
TOTAL CIVIL SERVICE		51,487		
PERSONAL SERVICES TOTAL		51,487		
FICA		730		
CONTRACTUAL SERVICES		7,899		
OPERATING BUDGET				13,800
***** TOTAL DEPARTMENT		60,116		13,800

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

AFS - CMS GROUP INSURANCE

4-60900

	EXPENDED FY14	BUDGETED FY15
GROUP INSURANCE	200,000	
OPERATING BUDGET		200,000
***** TOTAL DEPARTMENT	200,000	200,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

AFS - RESERVE

4-80000

EXPENDED
FY14

BUDGETED
FY15

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

50,000
799,700
849,700

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2015

COMPENSATED ABSENCES - AFS

4-80300

	EXPENDED FY14	BUDGETED FY15
VESTED COMPENSATED ABSENCES	(74,031)	
***** TOTAL DEPARTMENT	(74,031)	