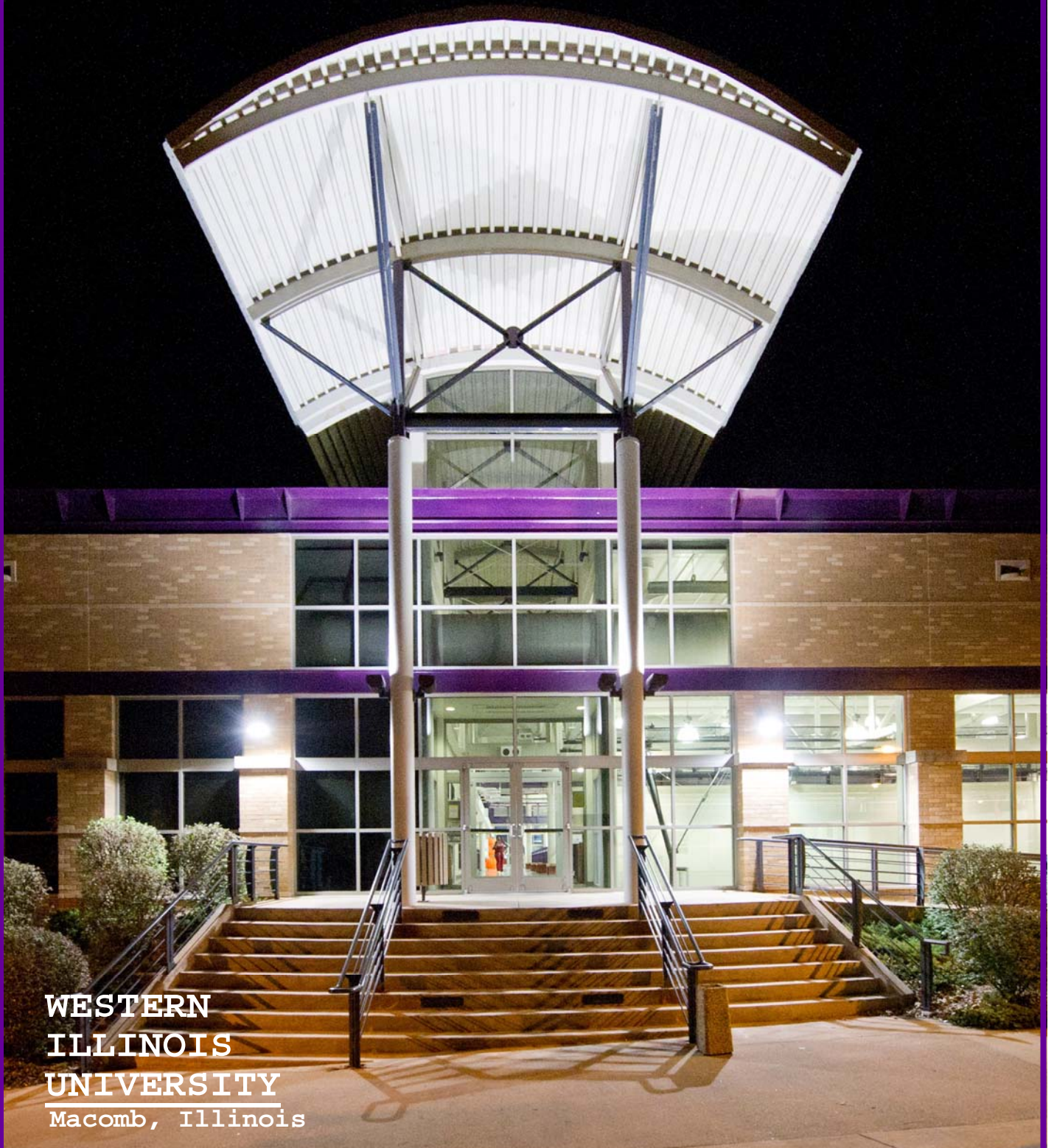


# AUXILIARY FACILITIES SYSTEM BUDGET

Fiscal Year 2012



**WESTERN  
ILLINOIS  
UNIVERSITY**  
Macomb, Illinois

**WESTERN ILLINOIS UNIVERSITY**

**AUXILIARY FACILITIES SYSTEM BUDGET**

FISCAL YEAR 2012

(As revised October 10, 2011)

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM BUDGET**  
**FISCAL YEAR 2012**

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**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM BUDGET**  
**FISCAL YEAR 2012**

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**AUXILIARY FACILITIES SYSTEM  
FISCAL YEAR 2012 REVISED BUDGET**

	UNIVERSITY HOUSING & DINING SERVICES					UNIVERSITY UNION				
	FY11 ACTUAL	FY12 ORIGINAL	FY12 REVISED	INCREASE/ DECREASE	PERCENTAGE INC/DEC	FY11 ACTUAL	FY12 ORIGINAL	FY12 REVISED	INCREASE/ DECREASE	PERCENTAGE INC/DEC
<b>REVENUE</b>										
SALES	1,241,893	1,374,900	1,414,390	172,497	13.89%	4,530,424	3,957,500	4,004,000	(526,424)	-11.62%
ROOM AND BOARD	33,734,994	35,170,760	36,107,126	2,372,132	7.03%	-	-	-	-	
SERVICES	1,803,593	1,501,124	1,526,124	(277,469)	-15.38%	434,803	521,200	514,000	79,197	18.21%
COMMISSIONS	370,466	475,000	375,000	4,534	1.22%	57,073	106,200	103,500	46,427	81.35%
OTHER INCOME	750,479	703,100	745,970	(4,509)	-0.60%	59,258	57,050	57,000	(2,258)	-3.81%
REVENUE BOND FEE	314,110	310,879	311,913	(2,197)	-0.70%	2,976,032	3,141,295	3,148,284	172,252	5.79%
OTHER STUDENT FEES	462,541	435,731	445,731	(16,810)	-3.63%	4,160	4,200	-	(4,160)	-100.00%
INTEREST INCOME	36,612	44,374	42,953	6,341	17.32%	11,762	12,650	13,800	2,038	17.33%
FINANCE CHARGE	218,140	219,782	215,250	(2,890)	-1.32%	16,153	14,600	17,721	1,568	9.71%
<b>TOTAL REVENUE</b>	<b>38,932,827</b>	<b>40,235,650</b>	<b>41,184,457</b>	<b>2,251,629</b>	<b>5.78%</b>	<b>8,089,665</b>	<b>7,814,695</b>	<b>7,858,305</b>	<b>(231,360)</b>	<b>-2.86%</b>
<b>EXPENSE</b>										
PERSONAL SERVICES-Regular	1,472,369	1,432,965	1,371,506	(100,863)	-6.85%	1,072,679	1,101,558	1,082,299	9,620	0.90%
PERSONAL SERVICES-Student	1,288,363	1,372,000	1,372,000	83,637	6.49%	168,725	170,500	154,500	(14,225)	-8.43%
FICA	16,791	17,900	17,900	1,109	6.60%	14,390	14,700	14,700	310	2.15%
COST OF SALES	-	-	-	-		3,186,139	2,683,270	2,779,280	(406,859)	-12.77%
OTHER LINE ITEMS	14,294,795	16,650,000	16,735,000	2,440,205	17.07%	518,064	743,000	794,000	275,936	53.26%
OVERHEAD	1,423,043	1,459,033	1,516,305	93,262	6.55%	295,734	286,800	293,114	(2,620)	-0.89%
CONTINGENCY	-	642,753	642,753	642,753		-	90,000	89,000	89,000	
ALLOCATED EXPENSE:										
PHYSICAL PLANT										
-PERSONAL SERVICES-Regular	5,845,193	5,953,279	6,011,274	166,081	2.84%	674,871	728,343	725,530	50,659	7.51%
-PERSONAL SERVICES-Student	174,406	194,876	194,876	20,470	11.74%	18,245	20,513	20,513	2,268	12.43%
-FICA	74,793	85,642	85,642	10,849	14.51%	9,772	10,516	10,516	744	7.61%
-SUPPORT LINE ITEMS	991,019	1,168,773	1,168,773	177,754	17.94%	118,835	156,073	156,073	37,238	31.34%
-UTILITIES	3,597,540	4,107,773	3,714,019	116,479	3.24%	622,834	711,170	643,000	20,166	3.24%
-FIRE PROTECTION	111,963	111,700	111,700	(263)	-0.23%	9,063	9,325	9,325	262	2.89%
ADMIN SUPPORT										
-PERSONAL SERVICES-Regular	365,796	417,371	464,811	99,015	27.07%	397,693	489,542	494,432	96,739	24.33%
-PERSONAL SERVICES-Student	-	-	-	-		-	-	-	-	
-FICA	3,654	3,680	3,680	26	0.71%	2,732	3,838	3,838	1,106	40.48%
-SUPPORT LINE ITEMS	146,616	153,059	153,059	6,443	4.39%	47,104	49,174	49,174	2,070	4.39%
COMP. ABSENCES	(110,601)	29,076	-	110,601	-100.00%	(30,880)	6,268	-	30,880	-100.00%
FINANCIAL REQUIREMTS	5,671,306	4,739,989	4,739,989	(931,317)	-16.42%	234,145	127,590	127,590	(106,555)	-45.51%
MINIMUM TRFR TO R&R	357,440	357,440	357,440	-	0.00%	29,840	29,840	29,840	-	0.00%
ADD. TRFRS TO R&R	2,515,000	660,000	1,600,000	(915,000)	-36.38%	660,000	340,000	340,000	(320,000)	-48.48%
TRFR TO EQUIPMENT RESERVE	200,000	300,000	500,000	300,000	150.00%	25,000	25,000	25,000	-	0.00%
DEFERRED MAINT	363,967	361,462	368,312	4,345	1.19%	13,443	13,362	13,407	(36)	-0.27%
OTHER TRFRS	105,000	-	-	(105,000)	-100.00%	-	-	-	-	
<b>TOTAL EXPENSE</b>	<b>38,908,453</b>	<b>40,218,771</b>	<b>41,129,039</b>	<b>2,220,586</b>	<b>5.71%</b>	<b>8,088,429</b>	<b>7,810,382</b>	<b>7,855,131</b>	<b>(233,297)</b>	<b>-2.88%</b>
<b>EXCESS (DEFICIT)</b>	<b>24,374</b>	<b>16,879</b>	<b>55,418</b>	<b>31,043</b>	<b>127.36%</b>	<b>1,237</b>	<b>4,313</b>	<b>3,174</b>	<b>1,937</b>	<b>156.59%</b>

	CAMPUS RECREATION						TOTAL				
	FY11 ACTUAL	FY12 ORIGINAL	FY12 REVISED	INCREASE/ DECREASE	PERCENTAGE INC/DEC		FY11 ACTUAL	FY12 ORIGINAL	FY12 REVISED	INCREASE/ DECREASE	PERCENTAGE INC/DEC
<b>REVENUE</b>											
SALES	70,702	122,000	122,000	51,298	72.56%		5,843,019	5,454,400	5,540,390	(302,629)	-5.18%
ROOM AND BOARD	0	0	0	-			33,734,994	35,170,760	36,107,126	2,372,132	
SERVICES	508,335	502,700	502,700	(5,635)	-1.11%		2,746,731	2,525,024	2,542,824	(203,907)	-7.42%
COMMISSIONS	1,421	3,500	3,500	2,079	146.31%		428,960	584,700	482,000	53,040	12.36%
OTHER INCOME	2,554	2,000	2,000	(554)	-21.69%		812,291	762,150	804,970	(7,321)	-0.90%
REVENUE BOND FEE	2,980,407	3,070,010	3,077,641	97,234	3.26%		6,270,549	6,522,184	6,537,838	267,289	4.26%
OTHER STUDENT FEES	261,258	258,800	258,800	(2,458)	-0.94%		727,959	698,731	704,531	(23,428)	-3.22%
INTEREST INCOME	2,767	2,976	3,246	479	17.31%		51,141	60,000	59,999	8,858	17.32%
FINANCE CHARGE	16,635	15,618	17,375	740	4.45%		250,928	250,000	250,346	(582)	-0.23%
<b>TOTAL REVENUE</b>	<b>\$3,844,079</b>	<b>\$3,977,604</b>	<b>\$3,987,262</b>	<b>143,183</b>	<b>3.72%</b>		<b>\$50,866,574</b>	<b>\$52,027,949</b>	<b>\$53,030,024</b>	<b>2,163,452</b>	<b>4.25%</b>
<b>EXPENSE</b>											
PERSONAL SERVICES-Regular	877,772	949,714	912,161	34,389	3.92%		3,422,820	3,484,237	3,365,966	(56,854)	-1.66%
PERSONAL SERVICES-Student	250,387	328,700	328,700	78,313	31.28%		1,707,475	1,871,200	1,855,200	147,725	8.65%
FICA	11,881	11,800	11,800	(81)	-0.68%		43,062	44,400	44,400	1,338	3.11%
COST OF SALES	53,667	91,250	91,250	37,583	70.03%		3,239,806	2,774,520	2,870,530	(369,276)	-11.40%
OTHER LINE ITEMS	220,364	743,162	778,162	557,798	253.13%		15,033,223	18,136,162	18,307,162	3,273,939	21.78%
OVERHEAD	140,533	145,979	148,724	8,191	5.83%		1,859,310	1,891,812	1,958,143	98,833	5.32%
CONTINGENCY	0	52,988	52,988	52,988			0	785,741	784,741	784,741	
ALLOCATED EXPENSE:											
PHYSICAL PLANT											
-PERSONAL SERVICES-Regular	319,306	336,713	337,468	18,162	5.69%		6,839,370	7,018,335	7,074,272	234,902	3.43%
-PERSONAL SERVICES-Student	14,180	16,611	16,611	2,431	17.14%		206,831	232,000	232,000	25,169	12.17%
-FICA	3,756	4,542	4,542	786	20.93%		88,321	100,700	100,700	12,379	14.02%
-SUPPORT LINE ITEMS	65,741	73,069	73,069	7,328	11.15%		1,175,595	1,397,915	1,397,915	222,320	18.91%
-UTILITIES	110,880	126,606	114,470	3,590	3.24%		4,331,254	4,945,549	4,471,489	140,235	3.24%
-FIRE PROTECTION	3,975	3,975	3,975	-	0.00%		125,001	125,000	125,000	(1)	0.00%
ADMIN SUPPORT											
-PERSONAL SERVICES-Regular	2,307	6,116	6,117	3,810	165.15%		765,796	913,029	965,360	199,564	26.06%
-PERSONAL SERVICES-Student	0	0	0	-			0	0	0	-	
-FICA	32	32	32	0	0.19%		6,418	7,550	7,550	1,132	17.64%
-SUPPORT LINE ITEMS	11,080	11,567	11,567	487	4.39%		204,800	213,800	213,800	9,000	4.39%
COMP. ABSENCES	(17,265)	4,656	0	17,265	-100.00%		(158,746)	40,000	0	158,746	-100.00%
FINANCIAL REQUIREMTS	1,072,295	737,992	737,992	(334,303)	-31.18%		6,977,746	5,605,571	5,605,571	(1,372,175)	-19.67%
MINIMUM TRFR TO R&R	12,720	12,720	12,720	-	0.00%		400,000	400,000	400,000	-	0.00%
ADD. TRFRS TO R&R	625,000	207,000	207,000	(418,000)	-66.88%		3,800,000	1,207,000	2,147,000	(1,653,000)	-43.50%
TRFR TO EQUIPMENT RESERVE	35,000	100,000	125,000	90,000	257.14%		260,000	425,000	650,000	390,000	150.00%
DEFERRED MAINT	5,897	5,861	5,880	(17)	-0.29%		383,307	380,685	387,599	4,292	1.12%
OTHER TRFRS	0	0	0	-			105,000	0	0	(105,000)	
<b>TOTAL EXPENSE</b>	<b>\$3,819,508</b>	<b>\$3,971,053</b>	<b>\$3,980,228</b>	<b>160,720</b>	<b>4.21%</b>		<b>\$50,816,387</b>	<b>\$52,000,206</b>	<b>\$52,964,398</b>	<b>2,148,009</b>	<b>4.23%</b>
<b>EXCESS (DEFICIT)</b>	<b>\$24,571</b>	<b>\$6,551</b>	<b>\$7,034</b>	<b>(17,537)</b>	<b>-71.37%</b>		<b>\$50,187</b>	<b>\$27,743</b>	<b>\$65,626</b>	<b>15,443</b>	<b>30.77%</b>

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
FISCAL YEAR 2012 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY11 EXPENDED	FY12 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
<b>UNIVERSITY HOUSING &amp; DINING SERVICES</b>							
4-30000	ADMINISTRATIVE	1,231,426	1,373,305	844,881	7,500	0	520,924
4-30200	CONFERENCE SERVICES	141,900	206,775	124,303	1,500	0	80,972
4-50000	FOOD SERVICE	13,602,312	14,491,139	901,504	1,200	0	13,588,435
4-40000	GRADUATE & FAMILY HOUSING	151,769	184,893	0	0	0	184,893
4-30830	HOUSING SERVICES	46,013	76,215	35,000	700	0	40,515
4-30800	RESIDENCE HALLS	1,890,199	2,880,866	44,800	500	0	2,835,566
4-30300	RESIDENCE LIFE	1,120,056	1,399,518	793,018	6,500	0	600,000
4-30450	TECHNOLOGY	311,682	400,000	0	0	0	400,000
	SUBTOTAL - UHDS	18,495,361	21,012,711	2,743,506	17,900	0	18,251,305
	PHYSICAL PLANT COSTS	10,794,914	11,286,284	6,206,151	85,641	0	4,994,491
	ADMINISTRATIVE SUPPORT	516,066	1,264,303	464,811	3,680	0	795,812
	COMPENSATED ABSENCES	(110,601)	0	0	0	0	0
	FINANCIAL REQUIREMENTS	5,671,306	4,739,989	0	0	0	4,739,989
	MINIMUM TRANSFER TO R & F	357,440	357,440	0	0	0	357,440
	ADDITIONAL TRANSFERS TO R & F	2,515,000	1,600,000	0	0	0	1,600,000
	TRANSFER TO EQUIPMENT RESERVE	200,000	500,000	0	0	0	500,000
	DEFERRED MAINTENANCE	363,967	368,312	0	0	0	368,312
	OTHER TRANSFERS	105,000	0	0	0	0	0
	TOTAL - UHDS	38,908,453	41,129,039	9,414,468	107,221	0	31,607,349
<b>UNIVERSITY UNION</b>							
4-15000	ADMINISTRATIVE	804,568	989,260	492,988	4,700	0	491,572
4-15200	ASSOCIATE VP FOR STUDENT SERVICES	644	2,000	0	0	0	2,000
4-15500	BEVERAGE SERVICES	55,927	48,536	0	0	22,000	26,536
4-14500	BOOKSTORE	4,221,318	3,849,047	559,300	7,500	2,753,780	528,467
4-14600	BOWLING	11,307	31,716	30,060	600	0	1,056
4-15100	SERVICE CENTER	161,969	197,334	154,451	1,900	3,500	37,483
	SUBTOTAL - UNIV UNION	5,255,733	5,117,893	1,236,799	14,700	2,779,280	1,087,114
	PHYSICAL PLANT COSTS	1,453,620	1,564,956	746,042	10,516	0	808,398
	ADMINISTRATIVE SUPPORT	447,529	636,444	494,432	3,838	0	138,174
	COMPENSATED ABSENCES	(30,880)	0	0	0	0	0
	FINANCIAL REQUIREMENTS	234,145	127,590	0	0	0	127,590
	MINIMUM TRANSFER TO R & F	29,840	29,840	0	0	0	29,840
	ADDITIONAL TRANSFERS TO R & F	660,000	340,000	0	0	0	340,000
	TRANSFER TO EQUIPMENT RESERVE	25,000	25,000	0	0	0	25,000
	DEFERRED MAINTENANCE	13,443	13,407	0	0	0	13,407
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - UNIV UNION	8,088,429	7,855,131	2,477,273	29,054	2,779,280	2,569,523
<b>CAMPUS RECREATION</b>							
4-20000	CAMPUS RECREATION	1,096,176	1,725,805	935,355	6,300	0	784,150
4-24000	FRONT DESK	10,772	35,796	0	0	29,950	5,846
4-26000	GOLF COURSE OPERATIONS	366,223	386,646	274,706	5,000	61,300	45,640
4-26100	GOLF COURSE GROUNDS	81,433	122,550	30,800	500	0	91,250
	SUBTOTAL - CAMPUS RECREATION	1,554,604	2,270,797	1,240,861	11,800	91,250	926,886
	PHYSICAL PLANT COSTS	517,838	550,136	354,079	4,542	0	191,514
	ADMINISTRATIVE SUPPORT	13,419	70,704	6,117	32	0	64,555
	COMPENSATED ABSENCES	(17,265)	0	0	0	0	0
	FINANCIAL REQUIREMENTS	1,072,295	737,992	0	0	0	737,992
	MINIMUM TRANSFER TO R & F	12,720	12,720	0	0	0	12,720
	ADDITIONAL TRANSFERS TO R & F	625,000	207,000	0	0	0	207,000
	TRANSFER TO EQUIPMENT RESERVE	35,000	125,000	0	0	0	125,000
	DEFERRED MAINTENANCE	5,897	5,880	0	0	0	5,880
	OTHER TRANSFERS	0					
	TOTAL - CAMPUS RECREATION	3,819,508	3,980,228	1,601,057	16,374	91,250	2,271,547

DEPT	ADMINISTRATIVE AREA	FY11 EXPENDED	FY12 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
PHYSICAL PLANT							
4-70100	BUILDING MAINTENANCE - AFS	844,396	955,300	915,300	15,000	0	25,000
4-29701	BUILDING MAINTENANCE - CR	18,527	24,250	0	0	0	24,250
4-49701	BUILDING MAINTENANCE - GFH	71,078	73,560	57,540	700	0	15,320
4-39701	BUILDING MAINTENANCE - UHDS	826,953	917,023	463,158	4,000	0	449,865
4-19701	BUILDING MAINTENANCE - UU	38,338	23,920	0	0	0	23,920
4-70200	BUILDING MECH MAINT - AFS	838,460	903,011	890,011	13,000	0	0
4-29702	BUILDING MECH MAINT - CR	19,751	21,000	0	0	0	21,000
4-49702	BUILDING MECH MAINT - GFH	29,912	30,000	0	0	0	30,000
4-39702	BUILDING MECH MAINT - UHDS	169,287	175,000	0	0	0	175,000
4-19702	BUILDING MECH MAINT - UU	21,793	45,000	0	0	0	45,000
4-70500	BUILDING MECH MAINT-P&F - AFS	323,715	369,358	365,358	4,000	0	0
4-29705	BUILDING MECH MAINT-P&F - CR	10,438	6,000	0	0	0	6,000
4-49705	BUILDING MECH MAINT-P&F - GFH	21,579	25,000	0	0	0	25,000
4-39705	BUILDING MECH MAINT-P&F - UHDS	88,312	116,000	0	0	0	116,000
4-19705	BUILDING MECH MAINT-P&F - UU	8,832	27,000	0	0	0	27,000
4-29500	BUILDING SERVICES - CR	255,133	279,561	256,268	3,000	0	20,293
4-49500	BUILDING SERVICES - GFH	122,246	117,209	81,149	1,500	0	34,560
4-39500	BUILDING SERVICES - UHDS	2,963,796	3,165,325	2,849,291	36,000	0	280,034
4-19500	BUILDING SERVICES - UU	526,749	586,718	523,045	7,000	0	56,673
4-70600	FACILITIES PLANNING & CONSTR - AFS	288,397	297,389	293,389	4,000	0	0
4-70800	FIRE PROTECTION - AFS	125,000	125,000	0	0	0	125,000
4-70300	HEATING PLANT - AFS	424,165	470,367	440,867	6,500	0	23,000
4-70400	LANDSCAPE MAINT - AFS	210,338	209,445	205,445	4,000	0	0
4-70700	PLANT ADMINISTRATION - AFS	185,311	(32,549)	(34,549)	2,000	0	0
4-29700	UTILITIES - CR	110,880	114,470	0	0	0	114,470
4-49700	UTILITIES - GFH	480,769	496,335	0	0	0	496,335
4-39700	UTILITIES - UHDS	3,116,770	3,217,684	0	0	0	3,217,684
4-19700	UTILITIES - UU	622,834	643,000	0	0	0	643,000
SUBTOTAL - PHYSICAL PLANT		12,763,833	13,401,376	7,306,272	100,700	0	5,994,404
ALLOCATED TO AREAS:							
UNIVERSITY HOUSING & DINING							
	MAINTENANCE	(7,083,084)	(7,460,565)	(6,206,151)	(85,641)	0	(1,168,773)
	UTILITIES	(3,597,539)	(3,714,019)	0	0	0	(3,714,019)
	FIRE PROTECTION	(111,963)	(111,700)	0	0	0	(111,700)
UHDS ALLOCATION		(10,792,586)	(11,286,284)	(6,206,151)	(85,641)	0	(4,994,491)
UNIVERSITY UNION							
	MAINTENANCE	(821,534)	(912,631)	(746,042)	(10,516)	0	(156,073)
	UTILITIES	(622,834)	(643,000)	0	0	0	(643,000)
	FIRE PROTECTION	(9,062)	(9,325)	0	0	0	(9,325)
UNIV UNION ALLOCATION		(1,453,430)	(1,564,956)	(746,042)	(10,516)	0	(808,398)
CAMPUS RECREATION							
	MAINTENANCE	(402,899)	(431,691)	(354,079)	(4,542)	0	(73,069)
	UTILITIES	(110,880)	(114,470)	0	0	0	(114,470)
	FIRE PROTECTION	(3,975)	(3,975)	0	0	0	(3,975)
CAMPUS RECREATION ALLOCATION		(517,754)	(550,136)	(354,079)	(4,542)	0	(191,514)
UNALLOCATED - PHYSICAL PLANT		0	0	0	0	0	0



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
FISCAL YEAR 2012 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY11 EXPENDED	FY12 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
<b>ADMINISTRATIVE SUPPORT</b>							
4-80000	CONTINGENCY RESERVE	0	784,741	0	0	0	784,741
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	38,117	38,465	37,965	500	0	0
4-39410	UHDS ELECTRONIC STUDENT SERVICES	138,307	139,941	138,141	1,800	0	0
4-39430	UHDS STUDENT DEVELOPMENT & ORIENTA	59,715	75,532	75,032	500	0	0
4-39440	UHDS STUDENT JUDICIAL PROGRAMS	102,360	133,179	132,729	450	0	0
4-19420	UU ASSOCIATE VP FOR STUDENT SERVIC	153,243	154,889	154,389	500	0	0
4-19400	UU STUDENT ACTIVITIES	237,238	317,238	314,038	3,200	0	0
4-60100	VP STUDENT SERVICES - AFS	48,030	57,466	43,066	600	0	13,800
	SUBTOTAL - ADMIN SUPPORT	977,013	1,971,451	965,360	7,550	0	998,541
	ALLOCATED TO AREAS:						
	UNIVERSITY HOUSING & DINING	(516,066)	(1,264,303)	(464,811)	(3,680)	0	(795,812)
	UNIVERSITY UNION	(447,529)	(636,444)	(494,432)	(3,838)	0	(138,174)
	CAMPUS RECREATION	(13,419)	(70,704)	(6,117)	(32)	0	(64,555)
	UNALLOCATED - ADMIN SUPPORT	0	0	0	0	0	0
	TOTAL - AFS	50,816,387	52,964,398	13,492,798	152,650	2,870,530	36,448,419

**WESTERN ILLINOIS UNIVERSITY  
AUXILIARY FACILITIES SYSTEM  
REVISED FY2012 BUDGET ALLOCATION PERCENTAGES**

ITEM DESCRIPTION	HOUSING/ DINING SERV	GRAD/FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
BOND REVENUE FEE					
Regular	\$ 311,913	\$ -	\$ 3,148,284	\$ 3,077,641	\$ 6,537,838
INTEREST INCOME					
Investments	67.35%	4.24%	23.00%	5.41%	100.00%
	\$ 40,409	\$ 2,544	\$ 13,800	\$ 3,246	\$ 60,000
Housing Deposits	95.00%	5.00%	0.00%	0.00%	100.00%
	\$ -	\$ -	\$ -	\$ -	\$ -
FINANCE CHARGE INCOME	27.668%	1.015%	2.365%	2.319%	
	\$ 207,299	\$ 7,605	\$ 17,721	\$ 17,375	\$ 749,240
FACILITY & LIFE SAFETY ENHANCEMENT FEE	\$ 295,731	\$ -	\$ -	\$ 258,800	\$ 554,531
GOVERNMENT INTEREST CREDIT (INCOME)	\$ 532,870	\$ -	\$ -	\$ -	\$ 532,870
FINANCIAL REQUIREMENTS					
Principal & Interest	88.79%	0.00%	0.00%	11.21%	100.00%
(2006 Series Refunding)	\$ 649,366	\$ -	\$ -	\$ 81,984	\$ 731,350
Principal & Interest	53.33%	0.00%	0.00%	46.67%	100.00%
(2006 Series Project)	295,731	-	-	258,800	554,531
Principal & Interest (2005 Series)	65.31%	5.61%	7.07%	22.01%	100.00%
	1,178,629	101,242	127,590	397,208	1,804,669
Principal & Interest	100.00%	0.00%	0.00%	0.00%	100.00%
(2010 Series Project)	1,505,515	-	-	-	1,505,515
Principal & Interest (2002 Series)	96.36%	3.64%	0.00%	0.00%	100.00%
	972,760	36,746	-	-	1,009,506
TOTAL FINANCIAL REQ	\$ 4,602,001	\$ 137,988	\$ 127,590	\$ 737,992	\$ 5,605,571
Minimum R & R Reserve	80.43%	8.93%	7.46%	3.18%	100.00%
	\$ 321,720	\$ 35,720	\$ 29,840	\$ 12,720	\$ 400,000

ITEM DESCRIPTION	HOUSING/ DINING SERV	GRAD/FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
COMPENSATED ABSENCES	68.82%	3.87%	15.67%	11.64%	100.00%
	\$ -	\$ -	\$ -	\$ -	\$ -
FINANCIAL SERV EXPENSE	75%	4%	6%	15%	100.00%
(Include w/Other Line-Item)	\$ 21,000	\$ 1,120	\$ 1,680	\$ 4,200	\$ 28,000
INSURANCE EXPENSE	77.25%	7.00%	11.75%	4.00%	100.00%
	\$ 142,913	\$ 12,950	\$ 21,737	\$ 7,400	\$ 185,000
BAD DEBT EXPENSE	1% of indicated revenue categories				
	Room Charges	Apartment Rental	Student Fees	Student Fees	
	Student Fees	Finance Charges	Finance Charges	Finance Charges	
	Finance Charges	Bookstore Charges			
	Damages				
FEE WAIVERS	\$ 2,000	\$ -	\$ 10,000	\$ 12,000	\$ 24,000
PHYSICAL PLANT COSTS	80.64%	8.93%	7.25%	3.18%	100.00%
Allocated	\$ 2,558,160	\$ 283,288	\$ 229,994	\$ 100,879	\$ 3,172,321
Specifically Designated	4,373,348	245,769	682,638	330,811	5,632,566
	\$ 6,931,508	\$ 529,057	\$ 912,632	\$ 431,690	\$ 8,804,887
FIRE PROTECTION	80.43%	8.93%	7.46%	3.18%	100.00%
	\$ 100,538	\$ 11,162	\$ 9,325	\$ 3,975	\$ 125,000
UTILITIES	71.96%	11.10%	14.38%	2.56%	100.00%
	\$ 3,217,684	\$ 496,335	\$ 643,000	\$ 114,470	\$ 4,471,489
DEFERRED MAINTENANCE	89.57%	0.00%	7.25%	3.18%	100.00%
	\$ 165,633	\$ -	\$ 13,407	\$ 5,880	\$ 184,920
ADMIN. SUPPORT COSTS	67.35%	4.24%	23.00%	5.41%	100.00%
Allocated	\$ 220,549	\$ 13,884	\$ 75,317	\$ 17,716	\$ 327,466
Specifically Designated	387,117	-	472,127	-	859,244
Total	\$ 607,666	\$ 13,884	\$ 547,444	\$ 17,716	\$ 1,186,710

**WESTERN ILLINOIS UNIVERSITY**  
**Physical Plant**  
**FY2012 Revised Budget Worksheet**

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
<hr/>					
	FY12 PERSONAL SERVICES (2XXX)				
Allocated P.S. expenses:					
Building Maintenance (4-70100)					\$ 915,300
Student					-
FICA					15,000
Building Mech Maintenance (4-70200)					865,011
Student					25,000
FICA					13,000
Landscape Maintenance (4-70400)					160,445
Student					45,000
FICA					4,000
Heating Plant (4-70300)					440,867
Student					-
FICA					6,500
Planning & Design (4-70600)					293,389
Student					-
FICA					4,000
Building Mech Maint-P&F (4-70500)					365,358
Student					-
FICA					4,000
Reserve (4-70700)					(200,000)
Superintendence (4-70700)					90,451
Student					75,000
FICA					2,000
Subtotal Personal Services Expenses:					<u>\$ 3,124,321</u>
<i>Allocation percentage</i>	<i>80.64%</i>	<i>8.93%</i>	<i>7.25%</i>	<i>3.18%</i>	<i>100.00%</i>
Allocated PS Amounts	\$ 2,363,414	\$ 261,722	\$ 212,485	\$ 93,200	\$ 2,930,821
Allocated Student Amounts	116,927	12,949	10,513	4,611	145,000
Allocated FICA Amounts	39,111	4,331	3,516	1,542	48,500
Total Allocated Amounts	<u>\$ 2,519,452</u>	<u>\$ 279,002</u>	<u>\$ 226,514</u>	<u>\$ 99,353</u>	<u>\$ 3,124,321</u>
Specifically designated:					
Building Maintenance	\$ 463,158	\$ 57,540	\$ -	\$ -	\$ 520,698
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	2,799,291	66,149	513,045	244,268	3,622,753
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	3,262,449	123,689	513,045	244,268	4,143,451
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	<u>3,352,449</u>	<u>140,889</u>	<u>530,045</u>	<u>259,268</u>	<u>4,282,651</u>
TOTAL - PERSONAL SERVICES COSTS	<u><u>\$ 5,871,901</u></u>	<u><u>\$ 419,891</u></u>	<u><u>\$ 756,559</u></u>	<u><u>\$ 358,621</u></u>	<u><u>\$ 7,406,972</u></u>

**WESTERN ILLINOIS UNIVERSITY**  
**Physical Plant**  
**FY2012 Revised Budget Worksheet**

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
<hr/>					
	FY12 OTHER LINE-ITEMS (2999)				
Allocated OLI expenses:					
Building Maintenance (4-70100)					\$ 25,000
Building Mech Maintenance (4-70200)					-
Landscape Maintenance (4-70400)					-
Heating Plant (4-70300)					23,000
Planning & Design (4-70600)					-
Building Mech Maint-P&F (4-70500)					-
Reserve (4-70700)					-
Superintendence (4-70700)					-
					<hr/>
Subtotal OLI Expenses:					\$ 48,000
					<hr/>
<i>Allocation percentage</i>	80.64%	8.93%	7.25%	3.18%	100.00%
Allocated OLI amounts:	\$ 38,708	\$ 4,286	\$ 3,480	\$ 1,526	\$ 48,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Specifically designated:					
Building Maintenance	\$ 449,865 (4-39701)	\$ 15,320 (4-49701)	\$ 23,920 (4-19701)	\$ 24,250 (4-29701)	\$ 513,355
Building Mechanical Maintenance	175,000 (4-39702)	30,000 (4-49702)	45,000 (4-19702)	21,000 (4-29702)	271,000
Building Services	280,034 (4-39500)	34,560 (4-49500)	56,673 (4-19500)	20,293 (4-29500)	391,560
Building Mech Maint-P&F	116,000 (4-39705)	25,000 (4-49705)	27,000 (4-19705)	6,000 (4-29705)	174,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Specifically designated OLI amounts:	1,020,899	104,880	152,593	71,543	1,349,915
TOTAL - OLI COSTS	<u>\$ 1,059,607</u>	<u>\$ 109,166</u>	<u>\$ 156,073</u>	<u>\$ 73,069</u>	<u>\$ 1,397,915</u>

**WESTERN ILLINOIS UNIVERSITY**  
**Physical Plant**  
**FY2012 Revised Budget Worksheet**

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
FY12 TOTALS					
Allocated Expenses:					
Building Maintenance (4-70100)					\$ 955,300
Building Mechanical Maintenance (4-70200)					903,011
Landscape Maintenance (4-70400)					209,445
Heating Plant (4-70300)					470,367
Planning & Design (4-70600)					297,389
Building Mech Maint-P&F (4-70500)					369,358
Reserve (4-70700)					(200,000)
Superintendence (4-70700)					167,451
Subtotal Allocated Expenses:					\$ 3,172,321
Allocated amounts:	\$ 2,558,160	\$ 283,288	\$ 229,994	\$ 100,879	\$ 3,172,321
Specifically designated:					
Building Maintenance	\$ 917,023	\$ 73,560	\$ 23,920	\$ 24,250	\$ 1,038,753
Building Mechanical Maintenance	175,000	30,000	45,000	21,000	271,000
Building Services	3,165,325	117,209	586,718	279,561	4,148,813
Building Mech Maint-P&F	116,000	25,000	27,000	6,000	174,000
Specifically designated amounts:	\$ 4,373,348	\$ 245,769	\$ 682,638	\$ 330,811	\$ 5,632,566
Student (informational)	\$ 166,927	\$ 27,949	\$ 20,513	\$ 16,611	\$ 232,000
FICA (informational)	\$ 79,111	\$ 6,531	\$ 10,516	\$ 4,542	\$ 100,700
SUBTOTAL - PHYSICAL PLANT OPERATIONS	\$ 6,931,508	\$ 529,057	\$ 912,632	\$ 431,690	\$ 8,804,887
Utilities	\$ 3,217,684	\$ 496,335	\$ 643,000	\$ 114,470	\$ 4,471,489
Fire Protection	100,538	11,162	9,325	3,975	125,000
TOTAL - PHYSICAL PLANT COSTS	\$ 10,249,730	\$ 1,036,554	\$ 1,564,957	\$ 550,135	\$ 13,401,376

**WESTERN ILLINOIS UNIVERSITY**  
**Administrative Support**  
**FY2012 Revised Budget Worksheet**

	<u>HOUSING/ DINING SERV</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
<u>FY12 PERSONAL SERVICES (2XXX)</u>					
Allocated P.S. expenses:					
Group Insurance (4-60900)					\$ -
Reserve (4-80000)					-
Sick Leave Payouts (4-80000)					70,000
VP Student Services (4-60100)					43,066
FICA					600
Subtotal Personal Services Expenses:					<u>\$ 113,666</u>
<i>Allocation percentage</i>	<i>67.35%</i>	<i>4.24%</i>	<i>23.00%</i>	<i>5.41%</i>	<i>100.00%</i>
Allocated Regular Personal Services:	\$ 76,150	\$ 4,794	\$ 26,005	\$ 6,117	\$ 113,066
Allocated FICA:	<u>405</u>	<u>25</u>	<u>138</u>	<u>32</u>	<u>600</u>
Allocated Personal Services amounts:	<u>\$ 76,555</u>	<u>\$ 4,819</u>	<u>\$ 26,143</u>	<u>\$ 6,149</u>	<u>\$ 113,666</u>
Specifically designated:					
Admissions-UHDS (4-39420)	\$ 37,965	\$ -	\$ -	\$ -	\$ 37,965
Student	-	-	-	-	-
FICA	500	-	-	-	500
Associate VP for Student Services-UU (4-19420)	-	-	154,389	-	154,389
Student	-	-	-	-	-
FICA	-	-	500	-	500
Electronic Student Services-UHDS (4-39410)	138,141	-	-	-	138,141
Student	-	-	-	-	-
FICA	1,800	-	-	-	1,800
Student Activities-UU (4-19400)	-	-	314,038	-	314,038
Student	-	-	-	-	-
FICA	-	-	3,200	-	3,200
Student Development & Orientation-UHDS (4-39430)	75,032	-	-	-	75,032
Student	-	-	-	-	-
FICA	500	-	-	-	500
Student Judicial Programs-UHDS (4-39440)	132,729	-	-	-	132,729
Student	-	-	-	-	-
FICA	<u>450</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>450</u>
Specifically Designated Regular PS	\$ 383,867	\$ -	\$ 468,427	\$ -	\$ 852,294
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:	\$ 387,117	\$ -	\$ 472,127	\$ -	\$ 859,244
TOTAL - PERSONAL SERVICES COSTS	<u>\$ 463,672</u>	<u>\$ 4,819</u>	<u>\$ 498,270</u>	<u>\$ 6,149</u>	<u>\$ 972,910</u>

**WESTERN ILLINOIS UNIVERSITY**  
**Administrative Support**  
**FY2012 Revised Budget Worksheet**

	<u>HOUSING/ DINING SERV</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	<u>TOTAL</u>
<u>FY12 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>	<i>67.35%</i>	<i>4.24%</i>	<i>23.00%</i>	<i>5.41%</i>	<i>100.00%</i>
Allocated OLI amounts:	<u>\$ 143,994</u>	<u>\$ 9,065</u>	<u>\$ 49,174</u>	<u>\$ 11,567</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>
<b>TOTAL - OTHER LINE-ITEM COSTS</b>	<u><u>\$ 143,994</u></u>	<u><u>\$ 9,065</u></u>	<u><u>\$ 49,174</u></u>	<u><u>\$ 11,567</u></u>	<u><u>\$ 213,800</u></u>

	<u>FY12 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)					57,466
Subtotal Allocated Expenses:					<u>\$ 327,466</u>
Allocated amounts:	<u>\$ 220,549</u>	<u>\$ 13,884</u>	<u>\$ 75,317</u>	<u>\$ 17,716</u>	<u>\$ 327,466</u>
Specifically designated:					
Admissions-UHDS (4-39420)	\$ 38,465	\$ -	\$ -	\$ -	\$ 38,465
Associate VP for Student Services-UU (4-19420)	-	-	154,889	-	154,889
Electronic Student Services-UHDS (4-39410)	139,941	-	-	-	139,941
Student Activities-UU (4-19400)	-	-	317,238	-	317,238
Student Development & Orientation-UHDS (4-39430)	75,532	-	-	-	75,532
Student Judicial Programs-RH (4-39440)	133,179	-	-	-	133,179
Subtotal Specifically Designated	<u>387,117</u>	<u>-</u>	<u>472,127</u>	<u>-</u>	<u>859,244</u>
Student (informational)	-	-	-	-	-
FICA (informational)	<u>3,655</u>	<u>25</u>	<u>3,700</u>	<u>-</u>	<u>7,380</u>
<b>TOTAL - ADMINISTRATIVE SUPPORT COSTS</b>	<u><u>\$ 607,666</u></u>	<u><u>\$ 13,884</u></u>	<u><u>\$ 547,444</u></u>	<u><u>\$ 17,716</u></u>	<u><u>\$ 1,186,710</u></u>

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### AUXILIARY FACILITIES SYSTEMS TOTAL

	EXPENDED FY11	BUDGETED FY12
TOTAL ADMINISTRATIVE	1,697,817	1,656,971
TOTAL FACULTY	81,482	82,221
TOTAL CIVIL SERVICE	8,558,459	9,022,352
TOTAL REGULAR PERSONAL SERVICES	10,337,758	10,761,544
DIFFERENTIAL/OTHER	367,785	124,355
STUDENT HELP	1,914,307	2,087,200
GRAD TOTAL	318,287	355,707
REIMBURSEMENT/AWARD	4,157	6,350
RESERVE		157,642
PERSONAL SERVICES TOTAL	12,942,294	13,492,798
COST OF SALES	3,239,806	2,870,530
FICA	153,890	152,650
CONTRACTUAL SERVICES	18,849,301	
TRAVEL	40,021	
COMMODITIES	468,564	
EQUIPMENT	215,878	
TELECOMMUNICATIONS	127,736	
OPERATION OF AUTOMOTIVE EQUIPMENT	129,557	
MISCELLANEOUS	100,630	
AWARDS, GRANTS AND MATCH FUNDS	402,298	
PERMANENT IMPROVEMENTS	295,817	
UNIVERSITY SERVICES OVERHEAD	1,859,310	1,958,143
BAD DEBT EXPENSE	23,981	
VESTED COMPENSATED ABSENCES	(158,746)	
GROUP INSURANCE	200,000	200,000
FINANCIAL REQUIREMENTS	6,977,746	5,605,571
MINIMUM TRANSFER TO R & R	400,000	400,000
ADDITIONAL TRANSFER TO R & R	3,800,000	2,147,000
TRANSFERS TO EQUIPMENT RESERVE	260,000	650,000
DEFERRED MAINTENANCE	383,307	387,599
OTHER TRANSFERS	105,000	
CONTINGENCY BUDGET		784,741
OPERATING BUDGET		24,315,366
***** TOTAL REQUEST *****	50,816,387	52,964,398



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**UHDS ADMINISTRATIVE**

**4-30000**

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
A001 ASSOCIATE VICE PRESIDENT, STUDENT SERVICES				
JOHN BIERNBAUM	12.0	105,348	12.0	108,084
A002 ASSISTANT DIRECTOR, RESIDENTIAL FACILITIES				
(SUE A. COLLINS)	12.0	76,668	12.0	50% 31,950
A002-P ASSISTANT DIRECTOR, RESIDENTIAL FACILITIES				
(SUE A. COLLINS)		15,781		
A003 DIRECTOR, RESIDENTIAL ADMINISTRATION				
JOHN F. SCHOONOVER	12.0	86,508	12.0	87,372
A005 DIRECTOR, RESIDENTIAL FACILITIES				
JOSEPH A. ROSELIEB	12.0	45,540	12.0	45,996
A006 DIRECTOR, RESIDENCE LIFE				
TERA L. MONROE	12.0	69,516	12.0	70,212
A007 DIRECTOR, RESIDENTIAL FACILITIES				
MATTHEW J. BIERMAN	12.0	73,908	6.0	37,326
A007-A DIRECTOR, RESIDENTIAL FACILITIES				
MATTHEW J. BIERMAN			6.0	50% 21,675
(150200)				
A008 ASSISTANT DIRECTOR, RESIDENCE LIFE				
(GEORGE P. HOLMAN)	12.0	48,780	12.0	49,272
A008-P ASSISTANT DIRECTOR, RESIDENCE LIFE				
(GEORGE P. HOLMAN)			12.0	8,650
A009 SUPERVISION FIELD SPECIALIST				
SARA M. LYTTLE	12.0	16% 6,376	12.0	16% 6,440
(112500)				
(132200)				
(415000)				
A011 ASSISTANT DIRECTOR, MARKETING & COMMUNICATIONS				
ANTHONY J. LUTZ			12.0	46,008
(ALAN D. HARRIS)	7.5	39% 30,404		
A011-P ASSOCIATE VICE PRESIDENT, STUDENT SERVICES				
(ALAN D. HARRIS)		54% 40,048		
C001 CLERK				
DEANNA J. HIRONIMUS-WENDT	6.0	10,210	12.0	21,780
(SHARON D. HUNDLEY)	6.0	19,958		
C001-P OFFICE MANAGER				
(SHARON D. HUNDLEY)		14,379		
C002 CLERK				
SARA B. FEATHERLIN	10.7	19,274		
C003 CHIEF CLERK				
CERESE K. WRIGHT	12.0	24,086	12.0	24,877
C004 ELECTRONICS TECHNICIAN II				
DONALD L. LITTLE	12.0	43,596	12.0	44,029
C005 CHIEF CLERK				
SARA B. FEATHERLIN	1.2	2,670	12.0	24,274
(CAROLYN B. VAN ORDER)	9.0	25,428		

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**UHDS ADMINISTRATIVE**

**4-30000**

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C005-P CHIEF CLERK				
(CAROLYN B. VAN ORDER)		8,513		
C008 OFFICE SUPPORT SPECIALIST				
MARY K. FLESNER	12.0	22,913	12.0	24,905
C009 CHIEF CLERK				
ANGELA D. WAGNER	12.0	26,344	12.0	26,612
C011 ELECTRONICS TECHNICIAN I				
STANLEY R. CLAYTON	12.0	30% 12,217	12.0	30% 1,700
(415000)				
(175350)				
C012 ADMINISTRATIVE CLERK				
PATRICIA A. THORNTON	12.0	34,247	12.0	34,586
C013 HOUSING OFFICER				
CLARA E. CAMPBELL	12.0	32,667	12.0	35,911
C014 CLERICAL ASSISTANT				
LADAWN J. THOMAS	12.0	17,834	12.0	19,158
TOTAL ADMINISTRATIVE		598,876		512,985
TOTAL CIVIL SERVICE		314,336		257,832
EXTRA HELP AND OVERTIME		4,838		10,000
STUDENT HELP		40,130		50,000
GRAD TOTAL				
REIMBURSEMENT/AWARD		4,055		4,800
RESERVE				9,264
PERSONAL SERVICES TOTAL		962,235		844,881
FICA		8,376		7,500
CONTRACTUAL SERVICES		202,460		
TRAVEL		9,304		
COMMODITIES		21,427		
EQUIPMENT		109		
TELECOMMUNICATIONS		8,511		
AWARDS, GRANTS AND MATCH FUNDS		687		
UNIVERSITY SERVICES OVERHEAD		38,919		
BAD DEBT EXPENSE		(20,605)		
OPERATING BUDGET				520,924
***** TOTAL DEPARTMENT		1,231,426		1,373,305

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### UHDS CONFERENCE SERVICES

4-30200

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
A001 CONFERENCE COORDINATOR				
BRIDGET E. MCCORMICK	12.0	39,504	12.0	39,900
C001 CLERK				
HELEN M. STROOPS	12.0	29,476	12.0	29,767
TOTAL ADMINISTRATIVE		39,504		39,900
TOTAL CIVIL SERVICE		29,476		29,767
EXTRA HELP AND OVERTIME		5,134		2,436
STUDENT HELP		14,801		32,000
GRAD TOTAL				
RESERVE				20,200
PERSONAL SERVICES TOTAL		88,915		124,303
FICA		2,118		1,500
CONTRACTUAL SERVICES		25,459		
COMMODITIES		15,726		
EQUIPMENT		1,177		
TELECOMMUNICATIONS		1,108		
UNIVERSITY SERVICES OVERHEAD		7,395		
OPERATING BUDGET				80,972
***** TOTAL DEPARTMENT		141,900		206,775

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**UHDS RESIDENCE LIFE**

**4-30300**

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
A001 COMPLEX DIRECTOR				
MEGAN E. THURSTON	12.0	32,604	12.0	35,004
A002 COMPLEX DIRECTOR				
JOSEPH NIXON			12.0	34,008
(LAURA F. RYCHALSKY)	12.0	32,088		
A002-P COMPLEX DIRECTOR				
(LAURA F. RYCHALSKY)			12.0	3,702
A003 COMPLEX DIRECTOR				
JOHN N. SALAZAR			12.0	34,008
(LAUREN TESO)	12.0	31,608		
A003-P COMPLEX DIRECTOR				
(LAUREN TESO)		3,282		
A005 COMPLEX DIRECTOR				
ANTHONY J. LUTZ	12.0	36,000		
A006 COMPLEX DIRECTOR				
REBECCA L. BURGENMEYER			12.0	36,000
(KATHRYN L. MORTENSEN)	12.0	36,228		
A006-P COMPLEX DIRECTOR				
(KATHRYN L. MORTENSEN)		4,802		
A007 COMPLEX DIRECTOR				
BRETT L. BUCHOLZ	12.0	32,604	12.0	35,004
G000 GRADUATE ASSISTANT		135,000		158,116
C001 CLERK				
PATRICIA E. COOK	9.0	16,619	12.0	23,208
C002 CLERK				
JUDITH E. SMITH	9.0	19,041	12.0	27,690
C003 CLERK				
SHERRY J. LAVINGTON	9.0	14,469	12.0	21,106
TOTAL ADMINISTRATIVE		209,216		177,726
TOTAL CIVIL SERVICE		50,130		72,004
EXTRA HELP AND OVERTIME		11,238		22,501
STUDENT HELP		349,664		380,000
GRAD TOTAL		135,000		158,116
RESERVE				(17,329)
PERSONAL SERVICES TOTAL		755,249		793,018
FICA		3,920		6,500
CONTRACTUAL SERVICES		298,514		
TRAVEL		13,096		
COMMODITIES		25,470		
TELECOMMUNICATIONS		20,483		
AWARDS, GRANTS AND MATCH FUNDS		3,328		
UNIVERSITY SERVICES OVERHEAD		(7)		
OPERATING BUDGET				600,000
***** TOTAL DEPARTMENT		1,120,056		1,399,518

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**UHDS TECHNOLOGY**

**4-30450**

	EXPENDED FY11	BUDGETED FY12
CONTRACTUAL SERVICES	235,801	
COMMODITIES	29,215	
EQUIPMENT	46,610	
UNIVERSITY SERVICES OVERHEAD	54	
OPERATING BUDGET		400,000
***** TOTAL DEPARTMENT	311,682	400,000

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### UHDS RESIDENCE HALLS

4-30800

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C901 BUILDING SERVICE WORKER				
NEG WILLIAM J. KIRKPATRICK			1.5	4,900
C902 BUILDING SERVICE WORKER				
NEG EDWARD W. WEBSTER			1.5	4,900
TOTAL CIVIL SERVICE				9,800
EXTRA HELP AND OVERTIME		10,662		
STUDENT HELP		28,954		35,000
GRAD TOTAL				
PERSONAL SERVICES TOTAL		39,616		44,800
FICA		795		500
CONTRACTUAL SERVICES		262,823		
COMMODITIES		8,903		
EQUIPMENT		103,703		
TELECOMMUNICATIONS		26,235		
OPERATION OF AUTOMOTIVE EQUIPMENT		8,837		
AWARDS, GRANTS AND MATCH FUNDS		397,177		
PERMANENT IMPROVEMENTS		270,330		
UNIVERSITY SERVICES OVERHEAD		769,343		
BAD DEBT EXPENSE		2,433		
OPERATING BUDGET				2,835,566
***** TOTAL DEPARTMENT		1,890,199		2,880,866

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**UHDS HOUSING SERVICES**

**4-30830**

	EXPENDED FY11	BUDGETED FY12
PERSONAL SERVICES		
EXTRA HELP AND OVERTIME		
STUDENT HELP	22,396	35,000
GRAD TOTAL		
PERSONAL SERVICES TOTAL	22,396	35,000
FICA	332	700
CONTRACTUAL SERVICES	2,576	
COMMODITIES	20	
UNIVERSITY SERVICES OVERHEAD	20,687	
OPERATING BUDGET		40,515
***** TOTAL DEPARTMENT	46,013	76,215

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**UHDS GRADUATE & FAMILY HOUSING**

**4-40000**

	EXPENDED FY11	BUDGETED FY12
CONTRACTUAL SERVICES	47,096	
COMMODITIES	110	
EQUIPMENT	10,374	
TELECOMMUNICATIONS	41,461	
UNIVERSITY SERVICES OVERHEAD	47,780	
BAD DEBT EXPENSE	4,945	
OPERATING BUDGET		184,893
***** TOTAL DEPARTMENT	151,769	184,893



# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### UNIVERSITY FOOD SERVICE

4-50000

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C003 BUSINESS MANAGER I				
CSE LYNN A. BRYANT	12.0	59,904	12.0	60,504
TOTAL CIVIL SERVICE		59,904		60,504
EXTRA HELP AND OVERTIME				1,000
STUDENT HELP		832,417		840,000
GRAD TOTAL				
PERSONAL SERVICES TOTAL		892,321		901,504
FICA		1,246		1,200
CONTRACTUAL SERVICES		12,122,962		
COMMODITIES		1,533		
EQUIPMENT		25,642		
TELECOMMUNICATIONS		312		
UNIVERSITY SERVICES OVERHEAD		538,869		
BAD DEBT EXPENSE		19,427		
OPERATING BUDGET				13,588,435
***** TOTAL DEPARTMENT		13,602,312		14,491,139

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**UU BOOKSTORE**

**4-14500**

	TERM		EXPENDED FY11	TERM		BUDGETED FY12
PERSONAL SERVICES						
A001	DIRECTOR, BOOKSTORE AND GO WEST TRANSIT					
	JUDE L. KIAH	12.0	80%	64,243	12.0	80%
	(493000)					64,888
G000	GRADUATE ASSISTANT			7,280		7,361
C001	CHIEF CLERK					
	LYNN M. HACKBARTH	12.0		32,706	12.0	33,031
C002	BOOKSTORE DEPARTMENT SUPERVISOR					
	SUE A. MYERS	12.0		32,561	12.0	32,887
C003	BOOKSTORE DEPARTMENT SUPERVISOR					
	JEFFERY M. MOORE	12.0		27,104	12.0	27,382
C004	BOOKSTORE MANAGER					
	CSE SARA K. THOMAS	12.0		50,196	12.0	50,700
C005	WEB SPECIALIST I					
	MELISSA J. BLASI	12.0	80%	23,098	12.0	80%
C006	BOOKSTORE DEPARTMENT SUPERVISOR					
	DONALD J. MYERS	12.0		30,743	12.0	31,057
C007	CHIEF CLERK					
	KIMBERLY A. MCKEE	12.0		26,746	12.0	33,031
C008	CHIEF CLERK					
	M. E. MARKERT	12.0		32,393	12.0	32,718
C009	SHIPPING/RECEIVING CLERK					
	JOSEPH T. HATTAWAY	12.0		31,598	12.0	31,912
C010	MAIN DESK ATTENDANT					
	BARBARA K. INGLEDUE	12.0		31,199	12.0	31,513
C011	BOOKSTORE DEPARTMENT SUPERVISOR					
	RICHARD L. ROBESON	12.0		32,561	12.0	32,887
C012	BOOKSTORE CLERK I					
	JENNIFER E. BRATTAIN	12.0		24,708	12.0	24,961
	TOTAL ADMINISTRATIVE			64,243		64,888
	TOTAL CIVIL SERVICE			375,611		387,551
	EXTRA HELP AND OVERTIME			30,022		10,000
	STUDENT HELP			67,366		74,500
	GRAD TOTAL			7,280		7,361
	RESERVE					15,000
	PERSONAL SERVICES TOTAL			544,523		559,300

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**UU BOOKSTORE**

**4-14500**

	EXPENDED FY11	BUDGETED FY12
COST OF SALES	3,158,064	2,753,780
FICA	7,133	7,500
CONTRACTUAL SERVICES	191,108	
TRAVEL	6,076	
COMMODITIES	33,067	
EQUIPMENT	422	
TELECOMMUNICATIONS	5,340	
MISCELLANEOUS	100,630	
AWARDS, GRANTS AND MATCH FUNDS	760	
UNIVERSITY SERVICES OVERHEAD	174,111	
BAD DEBT EXPENSE	79	
OPERATING BUDGET		528,467
***** TOTAL DEPARTMENT	4,221,318	3,849,047

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### UU BOWLING

**4-14600**

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C003 BOWLING & BILLIARD CENTER MANAGER				
CSE DIAN R. CRABILL		114	12.0	30,060
TOTAL CIVIL SERVICE		114		30,060
EXTRA HELP AND OVERTIME				
STUDENT HELP		7,719		
GRAD TOTAL				
PERSONAL SERVICES TOTAL		7,833		30,060
FICA		1		600
CONTRACTUAL SERVICES		2,052		
COMMODITIES		237		
TELECOMMUNICATIONS		374		
AWARDS, GRANTS AND MATCH FUNDS		40		
UNIVERSITY SERVICES OVERHEAD		767		
OPERATING BUDGET				1,056
***** TOTAL DEPARTMENT		11,307		31,716

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### UU ADMINISTRATIVE

4-15000

	TERM		EXPENDED FY11	TERM		BUDGETED FY12
PERSONAL SERVICES						
A001 ASSOCIATE VICE PRESIDENT, STUDENT SERVICES (ALAN D. HARRIS)	7.5	31%	24,516			
A001-P ASSOCIATE VICE PRESIDENT, STUDENT SERVICES (ALAN D. HARRIS)		45%	33,195			
A002 SUPERVISION FIELD SPECIALIST SARA M. LYTTLE (112500) (132200) (430000)	12.0	16%	6,376	12.0	16%	6,440
A003 DIRECTOR, UNIVERSITY UNION ANN T. COMERFORD	10.0		73,280	12.0		88,812
C001 UNIV UNION NIGHT SUPERVISOR (Vacant)				12.0	80%	35,301
NEG PETER M. SKRYPKUN	0.5		1,691			
C002 UNIV UNION NIGHT SUPERVISOR NEG ROCHELLE Y. WALLACE	10.3		37,867	12.0		44,577
C003 UNIV UNION NIGHT SUPERVISOR NEG STEVE COLLIER	12.0		44,291	12.0		44,577
C004 UNIV UNION NIGHT SUPERVISOR NEG PETER M. SKRYPKUN	1.0		3,550	12.0		44,577
NEG (LARRY M. MONNINGER)	11.0		37,548			
C004-P HOUSE ATTENDANT NEG (LARRY M. MONNINGER)			21,628			
C005 HOUSE ATTENDANT (Vacant)				12.0		40,838
NEG (DAVID J. MONNINGER)	11.0		37,392			
C005-P HOUSE ATTENDANT NEG (DAVID J. MONNINGER)			20,741			
C006 ELECTRONICS TECHNICIAN I STANLEY R. CLAYTON (430000) (175350)	12.0	70%	29,317	12.0	70%	4,087
C007 SPACE ADMINISTRATOR I GAYLE R. HELLER	2.0		5,166	12.0		30,947
ASHLEY E. KATZ	8.0		19,507			
C010 CHIEF CLERK JANIS K. PARROTT	12.0		35,380	12.0		35,729
C011 FACILITIES MANAGER CSE ASHLEY E. KATZ	3.9		12,607	12.0		38,640
CSE KERI L. ALLISON	6.0		20,016			

# WESTERN ILLINOIS UNIVERSITY

## *AUXILIARY FACILITIES SYSTEM*

BUDGET ALLOCATION FY2012

### UU ADMINISTRATIVE

**4-15000**

	EXPENDED FY11	BUDGETED FY12
TOTAL ADMINISTRATIVE	137,367	95,252
TOTAL CIVIL SERVICE	326,700	319,273
EXTRA HELP AND OVERTIME	16,327	
STUDENT HELP	78,706	68,000
GRAD TOTAL		
RESERVE		10,463
PERSONAL SERVICES TOTAL	559,100	492,988
FICA	5,550	4,700
CONTRACTUAL SERVICES	102,721	
TRAVEL	2,411	
COMMODITIES	4,824	
EQUIPMENT	1,126	
TELECOMMUNICATIONS	5,627	
AWARDS, GRANTS AND MATCH FUNDS	50	
UNIVERSITY SERVICES OVERHEAD	112,807	
BAD DEBT EXPENSE	10,347	
OPERATING BUDGET		491,572
***** TOTAL DEPARTMENT	804,568	989,260

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### UU SERVICE CENTER

4-15100

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C002 CASHIER IV				
MARY J. WELCH	12.0	30,247	12.0	30,550
C003 CASHIER II				
JOYCE A. MCCORMICK	12.0	DIS LV	12.0	25,056
C004 CASHIER II				
CAROL A. BAINTER	12.0	29,392	12.0	29,682
C005 CASHIER II				
TONI L. DEPOY	12.0	25,619	12.0	25,973
C006 CASHIER II				
MARY E. WEBSTER	12.0	29,705	12.0	30,008
TOTAL CIVIL SERVICE		114,964		141,269
EXTRA HELP AND OVERTIME		51		
STUDENT HELP		14,934		12,000
GRAD TOTAL				
RESERVE				1,182
PERSONAL SERVICES TOTAL		129,949		154,451
COST OF SALES		3,752		3,500
FICA		1,703		1,900
CONTRACTUAL SERVICES		11,475		
COMMODITIES		3,308		
TELECOMMUNICATIONS		6,462		
UNIVERSITY SERVICES OVERHEAD		5,316		
OPERATING BUDGET				37,483
***** TOTAL DEPARTMENT		161,969		197,334

WESTERN ILLINOIS UNIVERSITY  
*AUXILIARY FACILITIES SYSTEM*  
 BUDGET ALLOCATION FY2012

UU ASSOCIATE VICE PRESIDENT FOR STUDENT SERVICES		4-15200
	EXPENDED FY11	BUDGETED FY12
CONTRACTUAL SERVICES	570	
TRAVEL	73	
OPERATING BUDGET		2,000
***** TOTAL DEPARTMENT	644	2,000



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**BEVERAGE SERVICES**

**4-15500**

	EXPENDED FY11	BUDGETED FY12
COST OF SALES	24,322	22,000
CONTRACTUAL SERVICES	25,341	
EQUIPMENT	3,532	
UNIVERSITY SERVICES OVERHEAD	2,730	
OPERATING BUDGET		26,536
***** TOTAL DEPARTMENT	55,927	48,536

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### CAMPUS RECREATION

4-20000

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
A001	DIRECTOR, CAMPUS RECREATION			
	MILDRED B. MACDONELL 12.0	83,412	12.0	84,252
A002	ASSISTANT DIRECTOR, CAMPUS RECREATION			
	JASON P. RUEHLE 12.0	37,860	12.0	38,244
A003	ASSISTANT DIRECTOR, CAMPUS RECREATION			
	NICHOLAS S. KNOWLES 12.0	37,068	12.0	37,440
A004	ASSISTANT DIRECTOR, CAMPUS RECREATION			
	DUSTIN VAN SLOTEN 12.0	46,056	12.0	46,512
A005	ASSISTANT DIRECTOR, CAMPUS RECREATION			
	KELLEY A. POPKIN 12.0	38,928	12.0	39,312
F001	EXECUTIVE ASSISTANT			
	JUDY A. YEAST 12.0	80,592	12.0	81,396
M000	MISCELLANEOUS FACULTY	890		825
G000	GRADUATE ASSISTANT	95,325		103,040
C001	UNIV UNION NIGHT SUPERVISOR			
	NEG PETER M. SKRYPKUN 9.5	34,993		
C002	GRAPHIC DESIGNER ASSOCIATE			
	JODY L. ZSCHECK 12.0	30,070	12.0	32,634
C003	BUSINESS MANAGER I			
	CSE JULIE L. TERSTRIEP 12.0	55,620	12.0	56,172
C004	FACILITIES MANAGER			
	CSE MARSHA E. GROTTIS 12.0		12.0	50,508
C005	ASSISTANT FACILITIES MANAGER			
	CONNIE A. VAN DYKE 12.0	36,210	12.0	36,573
C006	MANAGER OF SPORTS FACILITIES			
	CSE JEFFREY K. STOCKTON 12.0	50,580	12.0	51,084
	TOTAL ADMINISTRATIVE	243,324		245,760
	TOTAL FACULTY	81,482		82,221
	TOTAL CIVIL SERVICE	207,473		226,971
	EXTRA HELP AND OVERTIME	3,586		
	STUDENT HELP	208,197		275,900
	GRAD TOTAL	95,325		103,040
	REIMBURSEMENT/AWARD			744
	RESERVE			719
	PERSONAL SERVICES TOTAL	839,387		935,355

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**CAMPUS RECREATION**

**4-20000**

	EXPENDED FY11	BUDGETED FY12
COST OF SALES	1,895	
FICA	6,635	6,300
CONTRACTUAL SERVICES	75,790	
TRAVEL	4,455	
COMMODITIES	25,528	
EQUIPMENT	1,937	
TELECOMMUNICATIONS	6,058	
OPERATION OF AUTOMOTIVE EQUIPMENT	41	
AWARDS, GRANTS AND MATCH FUNDS	255	
UNIVERSITY SERVICES OVERHEAD	126,839	
BAD DEBT EXPENSE	7,353	
OPERATING BUDGET		784,150
***** TOTAL DEPARTMENT	1,096,176	1,725,805

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**FRONT DESK**

**4-24000**

	EXPENDED FY11	BUDGETED FY12
COST OF SALES	9,742	29,950
CONTRACTUAL SERVICES	63	
UNIVERSITY SERVICES OVERHEAD	966	
OPERATING BUDGET		5,846
***** TOTAL DEPARTMENT	10,772	35,796

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### GOLF COURSE OPERATIONS

**4-26000**

		TERM		EXPENDED FY11	TERM		BUDGETED FY12
PERSONAL SERVICES							
A001	DIRECTOR, GOLF OPERATIONS						
	MEL B. BLASI	12.0	72%	47,263	12.0	72%	47,734
	(390130)						
A002	ASSISTANT DIRECTOR, GOLF OPERATIONS						
	LIA B. LUKKARINEN	12.0	72%	28,475	12.0	72%	28,762
	(176600)						
G000	GRADUATE ASSISTANT			3,640			4,976
C001	GOLF COURSE PRO-SHOP ASSISTANT						
	HEATHER D. HIGGINS	10.0		25,840	10.0		26,101
C003	GOLF COURSE GROUNDS SUPERINTENDENT						
	CSE JOHN C. OWENS	12.0		60,468	12.0		61,068
C005	GREENS WORKER						
	BOB E. LAMBERT	10.0		24,839	10.0		25,089
C006	ASSISTANT GOLF COURSE GROUNDS SUPERINTENDENT						
	CSE KEVIN E. HAINLINE	10.0		32,200	10.0		32,520
	TOTAL ADMINISTRATIVE			75,738			76,496
	TOTAL CIVIL SERVICE			143,347			144,778
	EXTRA HELP AND OVERTIME			23,756			26,000
	STUDENT HELP			26,895			22,000
	GRAD TOTAL			3,640			4,976
	REIMBURSEMENT/AWARD			102			456
PERSONAL SERVICES TOTAL				273,478	274,706		
COST OF SALES				42,029	61,300		
FICA				5,027	5,000		
CONTRACTUAL SERVICES				28,090			
COMMODITIES				3,988			
TELECOMMUNICATIONS				881			
UNIVERSITY SERVICES OVERHEAD				12,727			
OPERATING BUDGET					45,640		
***** TOTAL DEPARTMENT				366,223	386,646		

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**GOLF COURSE GROUNDS**

**4-26100**

	EXPENDED FY11	BUDGETED FY12
PERSONAL SERVICES		
EXTRA HELP AND OVERTIME		
STUDENT HELP	15,295	30,800
GRAD TOTAL		
PERSONAL SERVICES TOTAL	15,295	30,800
FICA	219	500
CONTRACTUAL SERVICES	8,667	
COMMODITIES	34,342	
EQUIPMENT	898	
OPERATION OF AUTOMOTIVE EQUIPMENT	22,010	
OPERATING BUDGET		91,250
***** TOTAL DEPARTMENT	81,433	122,550

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### BUILDING MAINTENANCE - AFS

4-70100

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C003 LOCKSMITH SUBFOREMAN				
FRANK J. TATE	12.0	44,118	12.0	47,546
C004 CARPENTER				
PR ROGER N. JACKSON	12.0	56,209	12.0	57,522
C005 ELEVATOR MECHANIC				
PR JAY M. DAVIS	12.0	75,301	12.0	76,543
C006 ELEVATOR MECHANIC				
PR PAUL J. STUCKEL			12.0	76,139
PR (JEFFREY L. HERRICK)	12.0	73,859		
C006-P ELEVATOR MECHANIC				
PR (JEFFREY L. HERRICK)			12.0	404
C010 ELECTRICIAN				
PR LARRY W. SCHMITT	12.0	57,727	12.0	58,143
C013 ELECTRICIAN				
PR LAWRENCE J. KURK	4.7	23,223	12.0	58,223
C013-L ELECTRICIAN				
PR MICHAEL D. PERRIN	1.5	8,859		
C020 CARPENTER				
PR JOHN C. KNOX	10.5	49,993	12.0	57,522
C021 CARPENTER				
PR DAVID C. SCHEIHING	12.0	56,209	12.0	57,522
C023 CARPENTER				
PR BRAD M. BURT	12.0	56,209	12.0	57,522
C030 ELECTRICIAN				
PR WILLIAM H. PIRTLE	12.0	57,727	12.0	58,165
C032 PAINTER				
PR STEVEN R. CALE	12.0	62,705	12.0	63,038
C901 PAINTER				
PR MARCUS E. CHRISTENSEN	1.5	9,567	1.5	11,111
PR NATHANIEL E. SLOAN JR	1.2	8,060		
C902 CARPENTER				
PR MICHAEL A. KUMP	1.5	8,962	4.0	23,693
PR GEORGE R. COUTRE	1.7	9,674		
C903 CARPENTER				
PR GEORGE R. COUTRE	8.0	43,090	3.5	20,938
C904 ELECTRICIAN				
PR ALLEN L. ARTZ	1.2	7,295	1.5	9,382
C905 PAINTER				
PR TERRY A. NORDEEN	1.5	9,259	4.0	26,543
PR DANNY L. RITTENHOUSE	1.2	6,419		
C906 PAINTER				
PR BENJI J. POWELL	1.2	8,642	1.5	11,111
PR LARRY L. LITCHFIELD	1.2	6,419		
C907 PAINTER				
PR JAMES F. VANFLEET	1.5	10,493	12.0	80,554
PR (DENNIS S. SKRIPPS)	3.2	15,929		

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### BUILDING MAINTENANCE - AFS

4-70100

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C907-P PAINTER				
PR (DENNIS S. SKRIPPS)		6,215		
C908 PAINTER				
PR GARY L. LITCHFIELD	1.2	8,060		
C909 CARPENTER				
PR KEVIN J. SWANSON	1.5	8,815	1.5	9,918
C910 PAINTER				
PR DAVID R. HANEY			12.0	9,259
C911 PAINTER				
PR KAREN S. CARTER			0.7	6,173
C912 PAINTER				
PR JOHN T. RICKETT			0.7	6,173
TOTAL CIVIL SERVICE		789,039		883,144
EXTRA HELP AND OVERTIME		55,356		1,929
STUDENT HELP				
GRAD TOTAL				
RESERVE				30,227
PERSONAL SERVICES TOTAL		844,396		915,300
FICA				15,000
OPERATING BUDGET				25,000
***** TOTAL DEPARTMENT		844,396		955,300



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**BUILDING MAINTENANCE - CR**

**4-29701**

	EXPENDED FY11	BUDGETED FY12
FICA	501	
CONTRACTUAL SERVICES	12,041	
COMMODITIES	3,983	
OPERATION OF AUTOMOTIVE EQUIPMENT	2,000	
OPERATING BUDGET		24,250
***** TOTAL DEPARTMENT	18,527	24,250

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### BUILDING MAINTENANCE - GFH

4-49701

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C001 BUILDING HEAT/FROST INSULATOR				
PR MICHAEL T. LUCAS	12.0	55,335	12.0	56,498
TOTAL CIVIL SERVICE		55,335		56,498
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
RESERVE				1,042
PERSONAL SERVICES TOTAL		55,335		57,540
FICA		2,182		700
CONTRACTUAL SERVICES		7,867		
COMMODITIES		692		
OPERATION OF AUTOMOTIVE EQUIPMENT		5,000		
OPERATING BUDGET				15,320
***** TOTAL DEPARTMENT		71,078		73,560

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### BUILDING MAINTENANCE - UHDS

4-39701

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C001 BUILDING HEAT/FROST INSULATOR				
PR CARLES C. HUDSON JR	12.0	55,335	12.0	56,498
C002 BUILDING HEAT/FROST INSULATOR				
PR BRUCE E. ACKERS	12.0	55,335	12.0	56,498
C003 BUILDING HEAT/FROST INSULATOR				
PR TERRY A. MINGUS	12.0	55,305	12.0	56,498
C004 BUILDING HEAT/FROST INSULATOR				
PR RONALD J. TOLAND	12.0	55,305	12.0	56,498
C901 PAINTER				
PR NATHANIEL E. SLOAN JR	10.7	71,611		
C902 PAINTER				
PR DANNY L. RITTENHOUSE	9.2	48,075		
C903 PAINTER				
PR LARRY L. LITCHFIELD	10.2	52,664		
C904 PAINTER				
PR GARY L. LITCHFIELD	10.7	71,611	12.0	80,554
TOTAL CIVIL SERVICE		465,239		306,546
EXTRA HELP AND OVERTIME		2,479		9,918
STUDENT HELP				
GRAD TOTAL				
RESERVE				146,694
PERSONAL SERVICES TOTAL		467,719		463,158
FICA		19,534		4,000
CONTRACTUAL SERVICES		204,574		
TRAVEL		4,584		
COMMODITIES		20,707		
EQUIPMENT		23,921		
TELECOMMUNICATIONS		185		
OPERATION OF AUTOMOTIVE EQUIPMENT		60,240		
PERMANENT IMPROVEMENTS		25,486		
OPERATING BUDGET				449,865
***** TOTAL DEPARTMENT		826,953		917,023

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**BUILDING MAINTENANCE - UU**

**4-19701**

	EXPENDED FY11	BUDGETED FY12
FICA	1,143	
CONTRACTUAL SERVICES	27,087	
COMMODITIES	5,107	
OPERATION OF AUTOMOTIVE EQUIPMENT	5,000	
OPERATING BUDGET		23,920
***** TOTAL DEPARTMENT	38,338	23,920

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### BUILDING MECHANICAL MAINTENANCE - AFS

4-70200

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C001 ASST CHIEF BLDG OPR ENGINEER				
CSE TROY E. RHOADS	12.0	78,780	12.0	79,572
C002 UTILITIES & MAINT. REPAIRMAN				
NEG GARY L. CAMPBELL	12.0	68,539	12.0	68,914
C003 STATIONARY ENGINEER				
NEG ROBERT L. COATS	12.0	68,278	12.0	68,914
C004 STATIONARY ENGINEER				
NEG MICHAEL J. COLEMAN	12.0	68,278	12.0	68,914
C005 TEMPERATURE CONTROL MECHANIC				
PR LANCE W. BLACK	12.0	70,518	12.0	70,275
C021 UTILITIES & MAINT. REPAIRMAN				
NEG COY R. ABERNATHY	10.7	61,214	12.0	68,914
C022 UTILITIES & MAINT. REPAIRMAN				
NEG RICHARD W. DENTON	12.0	67,460	12.0	68,914
C023 UTILITIES & MAINT. REPAIRMAN				
NEG BRAD A. PAYNE	12.0	68,278	12.0	68,914
C024 STATIONARY ENGINEER				
NEG GARY A. HUGHES JR	12.0	68,278	12.0	68,914
C025 UTILITIES & MAINT. REPAIRMAN				
NEG STEPHEN A. BARNETT	12.0	68,539	12.0	68,914
C026 UTILITIES & MAINT. REPAIRMAN				
NEG DELBERT W. CAMPBELL	12.0	68,278	12.0	68,914
C027 UTILITIES & MAINT. REPAIRMAN				
NEG JOHN S. WETTERLING	6.7	37,409	12.0	68,914
TOTAL CIVIL SERVICE		793,848		838,987
EXTRA HELP AND OVERTIME		21,258		
STUDENT HELP		23,353		25,000
GRAD TOTAL				
RESERVE				26,024
PERSONAL SERVICES TOTAL		838,460		890,011
FICA				13,000
***** TOTAL DEPARTMENT		838,460		903,011

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**BUILDING MECHANICAL MAINTENANCE - CR**

**4-29702**

	EXPENDED FY11	BUDGETED FY12
FICA	397	
CONTRACTUAL SERVICES	14,763	
COMMODITIES	3,352	
EQUIPMENT	238	
OPERATION OF AUTOMOTIVE EQUIPMENT	1,000	
OPERATING BUDGET		21,000
***** TOTAL DEPARTMENT	19,751	21,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**BUILDING MECHANICAL MAINTENANCE - GFH**

**4-49702**

	EXPENDED FY11	BUDGETED FY12
FICA	1,115	
CONTRACTUAL SERVICES	34,384	
COMMODITIES	1,035	
EQUIPMENT	(6,762)	
TELECOMMUNICATIONS	139	
OPERATING BUDGET		30,000
***** TOTAL DEPARTMENT	29,912	30,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**BUILDING MECHANICAL MAINTENANCE - UHDS**

**4-39702**

	EXPENDED FY11	BUDGETED FY12
FICA	10,072	
CONTRACTUAL SERVICES	126,867	
COMMODITIES	17,903	
EQUIPMENT	1,985	
TELECOMMUNICATIONS	2,458	
OPERATION OF AUTOMOTIVE EQUIPMENT	10,000	
OPERATING BUDGET		175,000
***** TOTAL DEPARTMENT	169,287	175,000



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**BUILDING MECHANICAL MAINTENANCE - UU**

**4-19702**

	EXPENDED FY11	BUDGETED FY12
FICA	905	
CONTRACTUAL SERVICES	18,603	
COMMODITIES	1,067	
EQUIPMENT	101	
TELECOMMUNICATIONS	115	
OPERATION OF AUTOMOTIVE EQUIPMENT	1,000	
OPERATING BUDGET		45,000
***** TOTAL DEPARTMENT	21,793	45,000

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### BUILDING & MECHANICAL MAINTENANCE P&F-AFS

4-70500

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C001 PLUMBER				
PR KEITH BRUNS	12.0	64,685	12.0	64,539
C002 PLUMBER				
PR SCOTT A. ADCOCK	12.0	64,685	12.0	64,539
C003 PLUMBER				
PR KENNETH R. ENGLISH	12.0	64,685	12.0	64,539
C004 PIPEFITTER				
PR ROBERT P. GALE	8.1	48,134	12.0	70,275
PR (EDWARD J. LAVIN)	3.0	17,502		
C004-P PIPEFITTER				
PR (EDWARD J. LAVIN)		173		
C005 PIPEFITTER SUB-FOREMAN				
PR LARRY B. FINCH	8.2	54,271	12.0	78,007
TOTAL CIVIL SERVICE		314,136		341,899
EXTRA HELP AND OVERTIME		9,579		
STUDENT HELP				
GRAD TOTAL				
RESERVE				23,459
PERSONAL SERVICES TOTAL		323,715		365,358
FICA				4,000
***** TOTAL DEPARTMENT		323,715		369,358

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**BUILDING & MECHANICAL MAINTENANCE P&F-CR**

**4-29705**

	EXPENDED FY11	BUDGETED FY12
FICA	156	
CONTRACTUAL SERVICES	5,395	
COMMODITIES	3,886	
OPERATION OF AUTOMOTIVE EQUIPMENT	1,000	
OPERATING BUDGET		6,000
***** TOTAL DEPARTMENT	10,438	6,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**BUILDING & MECHANICAL MAINTENANCE P&F-GFH**

**4-49705**

	EXPENDED FY11	BUDGETED FY12
FICA	439	
CONTRACTUAL SERVICES	15,462	
COMMODITIES	5,353	
EQUIPMENT	323	
OPERATING BUDGET		25,000
***** TOTAL DEPARTMENT	21,579	25,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**BUILDING & MECHANICAL MAINTENANCE P&F-UHDS**

**4-39705**

	EXPENDED FY11	BUDGETED FY12
FICA	3,973	
CONTRACTUAL SERVICES	77,106	
COMMODITIES	3,648	
EQUIPMENT	183	
OPERATION OF AUTOMOTIVE EQUIPMENT	3,400	
OPERATING BUDGET		116,000
***** TOTAL DEPARTMENT	88,312	116,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**BUILDING & MECHANICAL MAINTENANCE P&F-UU**

**4-19705**

	EXPENDED FY11	BUDGETED FY12
FICA	357	
CONTRACTUAL SERVICES	5,282	
COMMODITIES	1,042	
EQUIPMENT	150	
OPERATION OF AUTOMOTIVE EQUIPMENT	2,000	
OPERATING BUDGET		27,000
***** TOTAL DEPARTMENT	8,832	27,000

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### BUILDING SERVICES - CR

4-29500

			EXPENDED FY11	TERM		BUDGETED FY12
PERSONAL SERVICES						
C001	BUILDING SERVICE WORKER					
	NEG CHARLES R. SLATER			12.0		41,250
	NEG MARSHA E. GROTTIS	5.2	18,394			
	NEG JOHN J. MILLER	0.4	1564			
	NEG DEBRA K. HARN	4.5	15,645			
C002	BUILDING SERVICE WORKER					
	NEG TAMMY L. SINNETT			12.0		41,250
	NEG DEBRA K. HARN	1.5	5,319			
	NEG ANDREW J. BRESNAHAN	0.7	2,128			
	NEG STEVEN J. EBAY	1.0	1,752			
	NEG GILBERT L. GADE	0.2	782			
	NEG MICHAEL P. WILMOT	1.7	4,381			
	NEG ANGELA M. HYDE	4.7	16,427			
	NEG LAWRENCE E. ROBINSON	1.5	5,163			
C003	BUILDING SERVICE WORKER					
	NEG DANIEL E. BARTLETT	10.5	35,827	12.0		41,250
	NEG DEBRA K. HARN	1.5	5,006			
C004	BUILDING SERVICE WORKER					
	NEG CHESTER TOWNSEND II	12.0	40,833	12.0		41,250
C005	BUILDING SERVICE WORKER					
	NEG DWIGHT L. WHITE	4.2	14,081	12.0		41,250
	NEG LEE A. SMITH	1.5	5,319			
	NEG BRETT J. DETRICK	0.2	782			
	NEG ERIC W. PERKINS	4.6	15,645			
	NEG ROBERT L. VALLEE	0.7	2,504			
C007	BUILDING SERVICE WORKER					
	NEG GERALD K. MOORE	9.0	50% 15,105	12.0	50%	20,625
	(180100)					
	NEG WALTER E. SWIDERSKI	3.0	50% 5,163			
C008	BUILDING SERVICE WORKER					
	NEG ADAM T. BRINES	1.5	5,319			
	NEG (RANDALL D. LAMBERT)	1.7	3,280			
	NEG DANIEL J. DAXENBICHLER	0.2	626			
	TOTAL CIVIL SERVICE		221,047			226,875
	EXTRA HELP AND OVERTIME		4,517			
	STUDENT HELP		9,757			12,000
	GRAD TOTAL					
	RESERVE					17,393
	PERSONAL SERVICES TOTAL		235,321			256,268
	FICA		2,700			3,000
	CONTRACTUAL SERVICES		4,301			
	COMMODITIES		11,809			
	OPERATION OF AUTOMOTIVE EQUIPMENT		1,000			
	OPERATING BUDGET					20,293
*****	TOTAL DEPARTMENT		255,133			279,561

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### BUILDING SERVICES - GFH

4-49500

		TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES					
C001	BUILDING SERVICE WORKER				
	NEG TERRI L. BROWN	10.5	35,827	12.0	41,250
	NEG MARSHA K. CAMERON	1.5	5,006		
C007	BUILDING SERVICE WORKER				
	NEG MARSHA K. CAMERON	1.5	5,319	2.0	4,899
	NEG GILBERT L. GADE	0.2	782		
	NEG ELIZABETH J. SEALS	1.5	5,004		
C008	BUILDING SERVICE WORKER				
	NEG DEBRA A. KLINEDINST	3.0	10,325	2.0	4,899
	NEG (JOHN T. LAWYER)	0.2	782		
C009	BUILDING SERVICE WORKER				
	NEG MICHAEL D. EWING	1.5	5,319	2.0	4,899
	NEG MELVIN E. LARSON	0.2	782		
	NEG TERRI L. BROWN	1.5	5,006		
	TOTAL CIVIL SERVICE		74,155		55,947
	EXTRA HELP AND OVERTIME		295		
	STUDENT HELP		13,709		15,000
	GRAD TOTAL				
	RESERVE				10,202
	PERSONAL SERVICES TOTAL		88,159		81,149
	FICA		1,702		1,500
	CONTRACTUAL SERVICES		16,131		
	COMMODITIES		15,253		
	OPERATION OF AUTOMOTIVE EQUIPMENT		1,000		
	OPERATING BUDGET				34,560
*****	TOTAL DEPARTMENT		122,246		117,209



# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### BUILDING SERVICES - UHDS

4-39500

	TERM		EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES					
C001 SUPT OF BUILDING SERVICES					
CSE DONALD R. SMITH	1.1	50%	5,706	12.0	31,938
C001-U SUPT OF BUILDING SERVICES					
CSE DONALD R. SMITH	2.8		14,804		
C002 BUILDING SERVICE WORKER					
NEG KARON L. LISCIO				12.0	41,250
NEG MICHAEL E. FULKS	3.2		8,844		
NEG STEVEN J. EBEL	1.7		4,757		
NEG (RANDALL D. LAMBERT)	4.0		4,506		
C002-B BUILDING SERVICE WORKER					
NEG (VERLE E. ROOT)	3.5	50%	3,455		
C003 BUILDING SERVICE FOREMAN					
EST TAMARA K. KLINEDINST	2.0		8,141	12.0	49,907
EST (JACKIE J. OSTER)	5.0		20,636		
EST JACQUELINE R. LUCAS	1.2		5,301		
C003-L BUILDING SERVICE WORKER					
NEG BYRON K. ODEN	0.2		626		
C003-U BUILDING SERVICE FOREMAN					
EST BYRON K. ODEN	1.7		7,762		
C004 BUILDING SERVICE FOREMAN					
EST JACQUELINE R. LUCAS	1.5		6,248	12.0	49,907
EST BYRON K. ODEN	0.3		939		
EST (ARTHUR R. THORPE)	6.0		23,378		
C004-P BUILDING SERVICE FOREMAN					
EST (ARTHUR R. THORPE)			628		
C004-U BUILDING SERVICE FOREMAN					
EST BYRON K. ODEN	4.2		16,850		
C005 BUILDING SERVICE FOREMAN					
EST JEFFREY R. SIVILL	1.5		6,437	12.0	49,907
EST BRADLEY A. THOMPSON	1.0		3,786		
EST NEAL W. THURMAN	9.5		39,190		
C006 BUILDING SERVICE FOREMAN					
EST THOMAS P. HINTON	1.5		6,437	12.0	49,907
EST NORVEL TAITE JR	9.0		37,297		
EST VICKIE L. TAIT	1.2		5,112		
C008 ASST SUPT OF BLDG SERVICES					
CSE JAMES M. DEWITT	12.0		54,144	12.0	54,684
C009 OFFICE SUPPORT ASSOCIATE					
HEIDI L. AUSBURY	6.0		11,515	6.0	11,543
C010 BUILDING SERVICE WORKER					
NEG LARRY K. DICKEY	11.2		39,269	12.0	41,250
C011 BUILDING SERVICE SUPERVISOR					
EST KIRK D. HARE	5.0		22,907	6.0	27,553
C012 BUILDING SERVICE WORKER					
NEG CHRISTOPHER J. BELL				12.0	41,250
NEG EDWARD C. PETERS JR	1.5		5,317		
NEG ELIZABETH J. SEALS	8.2		28,647		
NEG JANET M. RAUCH	1.5		5,006		

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### BUILDING SERVICES - UHDS

4-39500

		TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES					
C013	BUILDING SERVICE WORKER				
	NEG JASON W. MILLER			12.0	41,250
	NEG JENNY L. FARRAR	1.5	4,006		
	NEG RANDY P. WILSON	3.5	9,388		
	NEG MARTIN L. POLK	6.0	19,621		
C014	BUILDING SERVICE WORKER				
	NEG MARSHA K. CAMERON	9.0	30,508	12.0	41,250
	NEG KARON L. LISCIO	1.5	4,131		
	NEG JOHN J. MILLER	1.5	5,006		
C015	BUILDING SERVICE WORKER				
	NEG PHYLLIS FOWLER	11.2	39,269	12.0	41,250
C016	BUILDING SERVICE WORKER				
	NEG KELLY L. DOWNING	11.2	38,777	12.0	41,250
C017	BUILDING SERVICE WORKER				
	NEG EDWARD W. WEBSTER	12.0	40,833	12.0	41,250
C018	BUILDING SERVICE WORKER				
	NEG RANDY J. JAMES	11.7	40,051	12.0	41,250
C019	BUILDING SERVICE WORKER				
	NEG DEBRA A. KLINEDINST	8.2	28,943	12.0	41,250
	NEG NATHAN G. KAPRAUN	1.5	4,131		
	NEG MARK A. HEFLIN	1.5	5,006		
C020	BUILDING SERVICE WORKER				
	NEG CHARLOTTE L. JONES	11.2	39,425	12.0	41,250
C021	BUILDING SERVICE WORKER				
	NEG ANITTA RHODES			12.0	41,250
	NEG (GARY R. SWANSON)	9.7	34,263		
	NEG MONTE R. MCCARTY	1.5	5,006		
C021-P	BUILDING SERVICE WORKER				
	NEG (GARY R. SWANSON)		5,632		
C022	BUILDING SERVICE WORKER				
	NEG LYNN T. BAINTE	10.5	35,514	12.0	41,250
	NEG JERRY R. PARRY	1.5	5,319		
C023	BUILDING SERVICE WORKER				
	NEG STEVEN E. CAMPBELL	9.7	34,263	12.0	41,250
C024	BUILDING SERVICE WORKER				
	NEG ROBERT W. RITTENHOUSE	10.5	35,827	12.0	41,250
	NEG RICHARD C. LAMBERT	1.5	5,006		
C025	BUILDING SERVICE WORKER				
	NEG GRETCHEN L. THURMAN	8.2	28,943	12.0	41,250
	NEG JENNIFER L. KLINEDINST	1.5	4,256		
	NEG JOE A. MARTIN	1.5	5,006		
C026	BUILDING SERVICE WORKER				
	NEG LAWRENCE E. ROBINSON			12.0	41,250
	NEG WILBERT COLE	9.7	34,263		
C027	BUILDING SERVICE WORKER				
	NEG PATRICIA A. SHRYACK	6.4	21,903	12.0	DIS LV

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### BUILDING SERVICES - UHDS

4-39500

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C027-L BUILDING SERVICE WORKER				
NEG KIRBY N. ENGLISH			12.0	41,250
NEG (VERLE E. ROOT)	1.7	4,006		
C028 BUILDING SERVICE WORKER				
NEG ERIC W. PERKINS			12.0	41,250
NEG ROGER A. ZELLERS	12.0	40,823		
C029 BUILDING SERVICE WORKER				
NEG STACY A. HARDING	5.2	14,852	12.0	41,250
NEG (DEBORAH A. JOHNSON)	3.0	7,534		
NEG MICHAEL D. RUSHER	1.0	3,285		
NEG (PHYLLIS M. WALTERS)	1.5	5,006		
C030 BUILDING SERVICE WORKER				
NEG GREG D. TURNER	11.2	39,269	12.0	41,250
C031 BUILDING SERVICE WORKER				
NEG WILLIAM J. KIRKPATRICK	10.2	34,732	12.0	41,250
NEG JEFFREY W. BRABHAM	1.5	4,044		
C032 BUILDING SERVICE WORKER				
NEG GILBERT L. GADE	11.2	39,269	12.0	41,250
C033 BUILDING SERVICE WORKER				
NEG RODNEY L. FEATHERLIN	11.2	39,267	12.0	41,250
C034 BUILDING SERVICE WORKER				
NEG EMILY A. HOYT			12.0	36,351
NEG HAROLD A. MILLER	12.0	W/C		
C034-L BUILDING SERVICE WORKER				
NEG RALEIGH L. MITCHELL	9.0	31,388	12.0	4,899
NEG (VERLE E. ROOT)	0.7	751		
C035 BUILDING SERVICE WORKER				
NEG JOE A. MARTIN	9.7	34,106	12.0	41,250
NEG ROBERT W. RITTENHOUSE	1.5	5,006		
C036 BUILDING SERVICE WORKER				
NEG STEPHANIE D. MAST			12.0	41,250
NEG (KERRY D. EBBERT)	8.5	28,730		
NEG JERRY R. PARRY	1.5	5,006		
C036-P BUILDING SERVICE WORKER				
NEG (KERRY D. EBBERT)		5,809		
C037 BUILDING SERVICE WORKER				
NEG JENNIFER L. KLINEDINST			12.0	41,250
NEG ANITTA RHODES	1.2	3,505		
NEG ROBY E. SOUTHER	3.5	8,654		
NEG PETE SMITH	4.5	15,645		
NEG (RICHARD E. LONGCOR)	1.5	4,508		
C038 BUILDING SERVICE WORKER				
NEG MELVIN E. LARSON	9.7	33,950	12.0	41,250
NEG RICHARD C. LAMBERT	1.5	5,163		
C039 BUILDING SERVICE WORKER				
NEG RANDY P. WILSON	4.0	10,765	12.0	41,250
NEG KATHY E. KEEFFER	5.0	13,519		

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### BUILDING SERVICES - UHDS

4-39500

		TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES					
C040	BUILDING SERVICE WORKER				
	NEG KATHY E. KEEFFER			12.0	41,033
	NEG (RICHARD E. LONGCOR)	9.7	27,085		
	NEG STEVEN E. CAMPBELL	1.5	5,006		
C040-P	BUILDING SERVICE WORKER				
	NEG (RICHARD E. LONGCOR)			12.0	217
C041	BUILDING SERVICE WORKER				
	NEG LARRY A. THURMAN	8.2	28,943	12.0	41,250
	NEG CHRISTOPHER J. BELL	1.5	5,319		
	NEG (GARY R. SWANSON)	1.5	5,006		
C042	BUILDING SERVICE WORKER				
	NEG MICHAEL B. BIAS	12.0	W/C	12.0	W/C
C042-L	BUILDING SERVICE WORKER				
	NEG TINA M. TURNER			12.0	41,250
	NEG JAY D. CREMER	5.0	13,394		
	NEG STEVEN J. EBEL	1.2	3,255		
	NEG MICHAEL P. WILMOT	0.9	2,504		
C043	BUILDING SERVICE WORKER				
	NEG BONNIE I. WILSON	10.5	35,827	12.0	41,250
	NEG PETE SMITH	1.5	5,006		
C044	BUILDING SERVICE WORKER				
	NEG DEBRA K. HARN	3.7	13,298	12.0	41,250
	NEG EMILY A. HOYT	1.5	4,131		
	NEG MARSHA E. GROTT	6.0	20,651		
C045	BUILDING SERVICE WORKER				
	NEG MICHAEL D. EWING	9.7	33,950	12.0	41,250
C046	BUILDING SERVICE WORKER				
	NEG WALTER E. SWIDERSKI	8.2	29,100	12.0	41,250
	NEG MARTIN L. POLK	1.5	5,163		
	NEG WILBERT COLE	1.5	5,006		
C047	BUILDING SERVICE WORKER				
	NEG DANIEL J. DAXENBICHLER	11.2	39,425	12.0	41,250
C048	BUILDING SERVICE WORKER				
	NEG DOROTHY M. HUSTON	12.0	40,833	12.0	41,250
C049	BUILDING SERVICE WORKER				
	NEG (JOHN T. LAWYER)	11.2	39,269	12.0	41,250
C049-P	BUILDING SERVICE WORKER				
	NEG (JOHN T. LAWYER)			12.0	9,203
C051	BUILDING SERVICE WORKER				
	NEG ERNEST W. TOLAND	11.2	39,269	12.0	41,250
C052	BUILDING SERVICE WORKER				
	NEG LARRY R. JAMES	8.2	28,943	12.0	41,250
	NEG PAUL D. MCCULLOUGH	1.5	4,256		
C053	BUILDING SERVICE WORKER				
	NEG RONALD E. FOSTER			12.0	41,250
	NEG DAVID L. JOHNSON	1.5	5,163		
	NEG RONALD E. FOSTER	3.7	13,298		
	NEG EDWARD C. PETERS JR	6.2	21,434		

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2012

**BUILDING SERVICES - UHDS**

**4-39500**

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C054	BUILDING SERVICE WORKER			
	NEG LYLE E. YOUNG JR	11.2	39,269	12.0
				41,250
C055	BUILDING SERVICE WORKER			
	NEG PATRICK L. ST JOHN	11.7	40,051	12.0
				41,250
C056	BUILDING SERVICE WORKER			
	NEG LINDA S. UNGER	11.2	39,269	12.0
				41,250
C057	BUILDING SERVICE WORKER			
	NEG RONALD E. WETZEL	1.5	4,131	12.0
	NEG NOEL D. PHELPS	3.5	9,226	
	NEG CHARLES W. EDDINGTON	4.5	15,645	
	NEG RONALD E. FOSTER	1.5	5,006	
C058	BUILDING SERVICE WORKER			
	NEG JOHN J. MILLER	9.7	34,263	12.0
	NEG KIRK D. HARE	1.5	5,006	
				41,250
C059	BUILDING SERVICE WORKER			
	NEG KEVIN W. POTTER	11.2	39,269	12.0
				41,250
C061	BUILDING SERVICE WORKER			
	NEG TIMOTHY M. CARR	2.5	DIS LV	12.0
	NEG BRADLEY A. THOMPSON	9.0	30,821	DIS LV
C061-L	BUILDING SERVICE WORKER			
	NEG JAMES L. CARR			12.0
				41,250
	NEG DANIEL D. SHIPMAN	2.0	5,508	
C062	BUILDING SERVICE WORKER			
	NEG RICHARD D. ALTERESCU	8.2	28,968	12.0
				41,250
C063	BUILDING SERVICE WORKER			
	NEG BRETT J. DETRICK	8.2	28,943	12.0
	NEG ANGELA M. HYDE	1.5	5,319	
	NEG RALEIGH L. MITCHELL	1.0	3,651	
C064	BUILDING SERVICE WORKER			
	NEG CHARLES W. EDDINGTON			12.0
	NEG MONTE R. MCCARTY	1.5	5,163	
	NEG DANIEL K. LAMBERT	10.5	35,514	
C065	BUILDING SERVICE WORKER			
	NEG EDWIN D. HEAP			12.0
	NEG TINA M. TURNER	1.2	3,380	
	NEG TAMERA K. KLINEDINST	9.3	32,385	
C066	BUILDING SERVICE WORKER			
	NEG JENNY L. FARRAR			12.0
	NEG KIRBY N. ENGLISH	5.0	13,586	
	NEG (ALLEN R. BLACK)	6.0	20,651	
C066-P	BUILDING SERVICE WORKER			
	NEG (ALLEN R. BLACK)		3,181	
C067	BUILDING SERVICE WORKER			
	NEG MARLA M. MILLER	11.2	39,269	12.0
				41,250
C068	BUILDING SERVICE WORKER			
	NEG SCOTT E. FISHER	9.5	32,385	12.0
	NEG DANIEL D. RATHJEN	1.2	4,224	
				39,606

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### BUILDING SERVICES - UHDS

4-39500

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C068-L BUILDING SERVICE WORKER				
NEG JAMES L. CARR			12.0	1,644
C069 BUILDING SERVICE WORKER				
NEG HERBERT M. SNOWDEN	11.2	39,269	12.0	41,250
C070 BUILDING SERVICE WORKER				
NEG CYNTHIA J. MITCHELL	11.2	39,269	12.0	41,250
C071 BUILDING SERVICE WORKER				
NEG (JAMES A. PALMER)	2.2	7,353	12.0	W/C
C071-L BUILDING SERVICE WORKER				
NEG DALE R. ADAMS			12.0	37,823
NEG STEPHANIE D. MAST	6.2	17,399		
NEG MICHAEL P. WILMOT	0.7	2,253		
C071-P BUILDING SERVICE WORKER				
NEG (JAMES A. PALMER)			12.0	3,427
C072 BUILDING SERVICE WORKER				
NEG MARK A. HEFLIN	9.7	34,263	12.0	41,250
NEG DAVID L. JOHNSON	1.5	5,163		
C073 BUILDING SERVICE WORKER				
NEG DEVAN L. WOODS	11.2	39,196	12.0	41,250
TOTAL CIVIL SERVICE		2,583,316		2,885,952
EXTRA HELP AND OVERTIME		23,975		1,627
STUDENT HELP		36,114		50,000
GRAD TOTAL				
RESERVE				(94,385)
PERSONAL SERVICES TOTAL		2,643,406		2,849,291
FICA		35,774		36,000
CONTRACTUAL SERVICES		140,345		
TRAVEL		18		
COMMODITIES		137,046		
EQUIPMENT		199		
TELECOMMUNICATIONS		1,979		
OPERATION OF AUTOMOTIVE EQUIPMENT		5,027		
OPERATING BUDGET				280,034
***** TOTAL DEPARTMENT		2,963,796		3,165,325

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2012

**BUILDING SERVICES - UU**

**4-19500**

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C002 BUILDING SERVICE WORKER				
NEG BYRON K. ODEN	0.1	313	12.0	21,809
NEG JACQUELINE R. LUCAS	9.2	37,297		
NEG JEFFREY R. SIVILL	1.2	5,112		
C002-U BUILDING SERVICE FOREMAN				
EST BYRON K. ODEN	1.2	5,869	12.0	23,780
C003 BUILDING SERVICE WORKER				
NEG KARI S. HELLER			12.0	41,250
NEG NOEL D. PHELPS	1.5	3,972		
NEG JENNY L. FARRAR	8.6	22,298		
NEG LINDA S. UNGER	0.2	782		
NEG MARTIN L. POLK	0.2	768		
NEG JACKIE R. KOONTZ	1.5	5,163		
C004 BUILDING SERVICE WORKER				
NEG ANGELA M. HYDE	4.2	14,081	12.0	41,250
NEG BRETT J. DETRICK	3.0	10,325		
NEG GREG D. TURNER	0.2	782		
NEG RALEIGH L. MITCHELL	0.7			
C004-L BUILDING SERVICE WORKER				
NEG ROBY E. SOUTHER	1.2	3,321		
NEG KARON L. LISCIO	2.7	7,504		
C005 BUILDING SERVICE WORKER				
NEG EDWIN D. RAINEY	4.6	3,853	12.0	25,292
NEG BRETT J. DETRICK	0.2	782		
NEG CHARLOTTE L. JONES	0.2	782		
NEG STACY A. HARDING	4.7	12,082		
NEG DANIEL E. BARTLETT	1.5	5,006		
C005-L BUILDING SERVICE WORKER				
NEG GINGER K. EVANS			12.0	15,958
NEG DANIEL K. DICKEY	1.5	3,755		
NEG EMILY A. HOYT	0.5	1,252		
C006 BUILDING SERVICE WORKER				
NEG MARTIN L. POLK	4.2	13,265	12.0	41,250
NEG (RONALD SYDNOR)	1.5	3,355		
NEG KATHY E. KEEFFER	1.2	3,630		
NEG NOEL D. PHELPS	2.5	6,084		
NEG ERIC W. PERKINS	1.5	5,006		
C007 BUILDING SERVICE WORKER				
NEG WALTER C. THORPE	12.0	40,833	12.0	41,250
C009 BUILDING SERVICE WORKER				
NEG RICHARD D. ALTERESCU	0.2	626		
NEG TIMOTHY M. CARR	2.7	8,605		
NEG JEFFREY W. BRABHAM	1.5	3,380		
NEG EDWIN D. RAINEY	1.5	4,979		
C009-L BUILDING SERVICE WORKER				
NEG ADAM T. BRINES	3.7	13,298	12.0	41,250
NEG ERIC W. PERKINS	0.6	3,079		

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### BUILDING SERVICES - UU

4-19500

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C010 BUILDING SERVICE WORKER				
NEG JACKIE R. KOONTZ	5.7	19,243	12.0	41,250
NEG MELANIE D. BROOKS	4.7	16,333		
NEG STEPHEN G. WEAVER	1.5	5,163		
C011 BUILDING SERVICE WORKER				
NEG GARY L. SELLS			12.0	41,250
NEG SONJA L. CREEKMORE	10.5	35,533		
NEG ANGELA M. HYDE	1.5	5,006		
C012 BUILDING SERVICE WORKER				
NEG STEPHEN G. WEAVER	10.5	35,671	12.0	41,250
NEG KARON L. LISCIO	1.5	3,129		
C013 BUILDING SERVICE FOREMAN				
EST KEVIN F. WILEY	10.7	44,302	12.0	49,907
EST NORVEL TAITE JR	1.2	5,112		
C015 BUILDING SERVICE WORKER				
NEG DANIEL D. SHIPMAN			12.0	41,250
NEG MICHAEL P. WILMOT	3.2	9,263		
NEG GREG D. TURNER	0.2	782		
NEG (ROBERT H. LEACH)	6.7	22,656		
C015-P BUILDING SERVICE WORKER				
NEG (ROBERT H. LEACH)		247		
TOTAL CIVIL SERVICE		453,679		507,426
EXTRA HELP AND OVERTIME		7,472		
STUDENT HELP		8,161		10,000
GRAD TOTAL				
RESERVE				5,049
PERSONAL SERVICES TOTAL		469,312		523,045
FICA		7,365		7,000
CONTRACTUAL SERVICES		20,527		
COMMODITIES		28,543		
OPERATION OF AUTOMOTIVE EQUIPMENT		1,000		
OPERATING BUDGET				56,673
*****	TOTAL DEPARTMENT	526,749		586,718



# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### FACILITIES PLANNING AND CONSTRUCTION - AFS

4-70600

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C001	ARCHITECTURAL SUPERINTENDENT			
	CSE MICHAEL A. HOTT 12.0	77,004	12.0	77,772
C002	CONSTRUCTION PROJECT COORDINATOR I			
	CSE CARINA L. KAPRAUN 12.0	44,351	12.0	44,820
C003	CONSTRUCTION PROJECT COORDINATOR II			
	CSE JAMES M. BLAYLOCK 12.0	59,700	12.0	60,300
C004-U	SENIOR ENGINEER			
	CSE MONTE L. COLLEY 6.0	33,000	6.0	33,330
C005	ENGINEER			
	CSE NATHANIEL J. BRUNNELSON 6.0	25,734	6.0	25,992
C006	CONSTRUCTION PROJECT COORDINATOR II			
	CSE GEORGE I. BECKMAN 12.0	44,616	12.0	51,175
	TOTAL CIVIL SERVICE	284,405		293,389
	EXTRA HELP AND OVERTIME			
	STUDENT HELP			
	GRAD TOTAL			
	PERSONAL SERVICES TOTAL	284,405		293,389
	FICA	3,992		4,000
	***** TOTAL DEPARTMENT	288,397		297,389

WESTERN ILLINOIS UNIVERSITY  
*AUXILIARY FACILITIES SYSTEM*  
 BUDGET ALLOCATION FY2012

**FIRE PROTECTION - AFS**

**4-70800**

	EXPENDED FY11	BUDGETED FY12
CONTRACTUAL SERVICES	125,000	
OPERATING BUDGET		125,000
***** TOTAL DEPARTMENT	125,000	125,000

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### HEATING PLANT - AFS

4-70300

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C001 STATIONARY FIREMAN				
NEG TIMOTHY L. MOORE	12.0	61,951	12.0	62,532
C002 STATIONARY FIREMAN				
NEG JEFFERY A. DUNN	12.0	60,298	12.0	62,532
C003 STATIONARY FIREMAN				
NEG TIMOTHY E. WEAVER	12.0	23,897	12.0	53,017
C004 STATIONARY FIREMAN HELPER				
NEG BRANDON J. FINCH	12.0	37,355	12.0	44,697
C005 STATIONARY FIREMAN HELPER				
NEG DOUG L. DEENER	7.2	21,731	12.0	43,190
NEG (KYLE P. CLAYTON)	2.5	13,488		
C005-P STATIONARY FIREMAN				
NEG (KYLE P. CLAYTON)		688		
C006 STATIONARY FIREMAN				
NEG JOSEPH L. CASSIDY	12.0	61,714	12.0	62,532
C007 STATIONARY FIREMAN HELPER				
NEG RAYMOND A. DODDS	7.5	21,760	12.0	44,697
NEG DOUG L. DEENER	1.0	2,842		
NEG COY R. ABERNATHY	1.2	6,646		
TOTAL CIVIL SERVICE		312,370		373,197
EXTRA HELP AND OVERTIME		91,625		
STUDENT HELP				
GRAD TOTAL				
RESERVE				67,670
PERSONAL SERVICES TOTAL		403,995		440,867
FICA		5,822		6,500
CONTRACTUAL SERVICES		13,924		
COMMODITIES		424		
OPERATING BUDGET				23,000
***** TOTAL DEPARTMENT		424,165		470,367

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### LANDSCAPE MAINTENANCE - AFS

4-70400

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
G000 GRADUATE ASSISTANT		146		
C001 GROUNDS WORKER				
DAVID BAINBRIDGE	12.0	46,232	12.0	46,692
C002 GROUNDS WORKER				
GARY E. LAFARY	12.0	41,800	12.0	42,222
C003 GROUNDS WORKER				
BRYAN D. SHINBERGER	12.0	30,175	12.0	30,477
TOTAL CIVIL SERVICE		118,208		119,391
EXTRA HELP AND OVERTIME		43,602		36,004
STUDENT HELP		44,712		45,000
GRAD TOTAL		146		
RESERVE				5,050
PERSONAL SERVICES TOTAL		206,668		205,445
FICA		3,670		4,000
***** TOTAL DEPARTMENT		210,338		209,445

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### PLANT ADMINISTRATION - AFS

4-70700

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C001 ROUTING SUPERVISOR				
CHRISTINE A. JUNEMAN	12.0	47,630	12.0	48,112
C002 ADMINISTRATIVE CLERK				
CSE KRISTOFER R. TREPAC			5.0	12,722
CSE (TERRY L. TWADDLE)	6.0	29,946		
C002-P ADMINISTRATIVE ASSISTANT I				
CSE (TERRY L. TWADDLE)		9,855		
C003 PROGRAM ADMINISTRATIVE ASSISTANT				
CSE S. A. GREEN	6.0	16,280	6.0	17,076
C004 BUSINESS MANAGER I				
CSE JONATHAN A. MYERS	3.0	10,283	3.0	10,797
TOTAL CIVIL SERVICE		113,994		88,707
EXTRA HELP AND OVERTIME		292		1,394
STUDENT HELP		71,025		75,000
GRAD TOTAL				
RESERVE				(199,650)
PERSONAL SERVICES TOTAL		185,311		(34,549)
FICA		2,598		2,000
***** TOTAL DEPARTMENT		185,311		(32,549)

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2012

**UTILITIES - CR**

**4-29700**

	EXPENDED FY11	BUDGETED FY12
CONTRACTUAL SERVICES	110,880	
OPERATING BUDGET		114,470
***** TOTAL DEPARTMENT	110,880	114,470

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

<b>UTILITIES - GFH</b>		<b>4-49700</b>
	EXPENDED	BUDGETED
	FY11	FY12
CONTRACTUAL SERVICES	480,769	
OPERATING BUDGET		496,335
***** TOTAL DEPARTMENT	480,769	496,335

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2012

**UTILITIES - UHDS**

**4-39700**

	EXPENDED FY11	BUDGETED FY12
CONTRACTUAL SERVICES	3,116,770	
OPERATING BUDGET		3,217,684
***** TOTAL DEPARTMENT	3,116,770	3,217,684



WESTERN ILLINOIS UNIVERSITY  
*AUXILIARY FACILITIES SYSTEM*  
 BUDGET ALLOCATION FY2012

UTILITIES - UU

4-19700

	EXPENDED FY11	BUDGETED FY12
CONTRACTUAL SERVICES	622,834	
OPERATING BUDGET		643,000
***** TOTAL DEPARTMENT	622,834	643,000

WESTERN ILLINOIS UNIVERSITY  
*AUXILIARY FACILITIES SYSTEM*  
 BUDGET ALLOCATION FY2012

**CMS GROUP INSURANCE - AFS**

**4-60900**

	EXPENDED FY11	BUDGETED FY12
GROUP INSURANCE	200,000	
OPERATING BUDGET		200,000
***** TOTAL DEPARTMENT	200,000	200,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**UHDS ADMISSIONS**

**4-39420**

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C001 ADMISSIONS/RECORDS SUPERVISOR				
NEG PATRICIA J. MASON	12.0	37,607	12.0	37,608
TOTAL CIVIL SERVICE		37,607		37,608
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
RESERVE				357
PERSONAL SERVICES TOTAL		37,607		37,965
FICA		509		500
***** TOTAL DEPARTMENT		38,117		38,465

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### UHDS ELECTRONIC STUDENT SERVICES

4-39410

		TERM		EXPENDED FY11	TERM		BUDGETED FY12
PERSONAL SERVICES							
C001	MICROCOMPUTER SUPPORT SPECIALIST II						
	NEG RYAN T. MCBRIDE	12.0		33,150	12.0		33,151
C002	APPLICATIONS PROGRAMMER II						
	MICHAEL A. NETTLES	12.0	50%	21,188	12.0	50%	21,371
	(112800)						
C003	WEBMASTER						
	CSE JEFFREY R. DAMHOFF	12.0	50%	21,648	12.0	50%	21,864
	(112800)						
C004	ASSISTANT MANAGER						
	CSE MARK A. CLARK	12.0		59,892	12.0		60,492
	TOTAL CIVIL SERVICE			135,878			136,878
	EXTRA HELP AND OVERTIME			535			1,000
	STUDENT HELP						
	GRAD TOTAL						
	RESERVE						263
	PERSONAL SERVICES TOTAL			136,413			138,141
	FICA			1,893			1,800
	***** TOTAL DEPARTMENT			138,307			139,941

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### UHDS STUDENT DEVELOPMENT & ORIENTATION

**4-39430**

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
A001 ASST. DIRECTOR, STUDENT DEVELOPMENT & ORIENTATION				
JACQUELINE L. MCKENNA			12.0	32,907
CHRISTIE S. REYNOLDS	10.5	40%		
C001 STAFF CLERK		21,706		
(Vacant)			12.0	22,305
(KIMBERLY K. HEITZ)	9.0			
C001-B STAFF CLERK		31,227		
(KIMBERLY K. HEITZ)	1.0	60%	6.0	60%
C001-P STAFF CLERK		2,549		19,279
(KIMBERLY K. HEITZ)		2,662		
TOTAL ADMINISTRATIVE		21,706		32,907
TOTAL CIVIL SERVICE		36,438		41,584
EXTRA HELP AND OVERTIME		1,185		
STUDENT HELP				
GRAD TOTAL				
RESERVE				541
PERSONAL SERVICES TOTAL		59,329		75,032
FICA		385		500
***** TOTAL DEPARTMENT		59,715		75,532

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

**UHDS STUDENT JUDICIAL PROGRAMS**

**4-39440**

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
A001 DIRECTOR, STUDENT JUDICIAL PROGRAMS				
TIMOTHY P. SHERIDAN	12.0	70,296	12.0	71,004
A002-A ASSISTANT DIRECTOR, STUDENT JUDICIAL PROGRAMS				
JESSICA L. MUELLER			12.0	29,789
C001 OFFICE SUPPORT SPECIALIST				
DIANE L. GARLISCH	12.0	31,621	12.0	31,936
TOTAL ADMINISTRATIVE		70,296		100,793
TOTAL CIVIL SERVICE		31,621		31,936
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
PERSONAL SERVICES TOTAL		101,917		132,729
FICA		442		450
***** TOTAL DEPARTMENT		102,360		133,179

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### UU ASSOCIATE VP FOR STUDENT SERVICES

4-19420

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
A001 ASSOCIATE VICE PRESIDENT, STUDENT SERVICES				
W. E. BRACEY	12.0	126,120	12.0	127,380
C001 OFFICE MANAGER				
AMELIA M. WOOD	12.0	26,743	12.0	27,009
TOTAL ADMINISTRATIVE		126,120		127,380
TOTAL CIVIL SERVICE		26,743		27,009
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
PERSONAL SERVICES TOTAL		152,863		154,389
FICA		379		500
***** TOTAL DEPARTMENT		153,243		154,889

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2012

### UU STUDENT ACTIVITIES

4-19400

			EXPENDED FY11	TERM		BUDGETED FY12
PERSONAL SERVICES						
A001	DIR., STUDENT ACTIVITIES & COORD OF DEVELOPMENT					
	MICHELLE A. JANISZ			12.0		64,000
	ANN T. COMERFORD	2.0	13,488			
A003	ASSISTANT DIRECTOR, STUDENT ACTIVITIES					
	NICHOLAS B. KATZ	12.0	39,996	12.0		40,392
A004	ASSISTANT DIRECTOR, STUDENT ACTIVITIES					
	DIANE M. CUMBIE	12.0	39,096	12.0		39,492
A007	ASSISTANT DIRECTOR, STUDENT ACTIVITIES					
	(Vacant)			12.0		39,000
	(MARY KUBASAK)	3.0	13,221			
A007-P	ASSISTANT DIRECTOR, STUDENT ACTIVITIES					
	(MARY KUBASAK)		5,626			
G000	GRADUATE ASSISTANT		76,895			82,214
C001	OFFICE MANAGER					
	DIANE M. KORNEGAY	12.0	26,743	12.0		27,009
C002	AUDITORIUM TECHNICAL DIRECTOR					
	NEG ANDREW G. POTTER	12.0	19,956	12.0	50%	19,956
	(314500)					
	TOTAL ADMINISTRATIVE		111,427			182,884
	TOTAL CIVIL SERVICE		46,699			46,965
	EXTRA HELP AND OVERTIME					546
	STUDENT HELP					
	GRAD TOTAL		76,895			82,214
	REIMBURSEMENT/AWARD					350
	RESERVE					1,079
	PERSONAL SERVICES TOTAL		235,021			314,038
FICA			2,216			3,200
*****	TOTAL DEPARTMENT		237,238			317,238



# WESTERN ILLINOIS UNIVERSITY

## *AUXILIARY FACILITIES SYSTEM*

BUDGET ALLOCATION FY2012

### VP STUDENT SERVICES - AFS

**4-60100**

	TERM	EXPENDED FY11	TERM	BUDGETED FY12
PERSONAL SERVICES				
C001 ADMINISTRATIVE AIDE				
MARIE B. OAKLEY	12.0	42,644	12.0	43,066
TOTAL CIVIL SERVICE		42,644		43,066
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
PERSONAL SERVICES TOTAL		42,644		43,066
FICA		588		600
CONTRACTUAL SERVICES		4,798		
OPERATING BUDGET				13,800
***** TOTAL DEPARTMENT		48,030		57,466

WESTERN ILLINOIS UNIVERSITY  
*AUXILIARY FACILITIES SYSTEM*  
 BUDGET ALLOCATION FY2012

COMPENSATED ABSENCES - AFS

4-80300

	EXPENDED FY11	BUDGETED FY12
VESTED COMPENSATED ABSENCES	(158,746)	
***** TOTAL DEPARTMENT	(158,746)	

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2012

<b>RESERVE - AFS</b>		<b>4-80000</b>
	EXPENDED	BUDGETED
	FY11	FY12
RESERVE FOR SICK LEAVE PAYOUTS		70,000
CONTINGENCY BUDGET		784,741
***** TOTAL DEPARTMENT		854,741