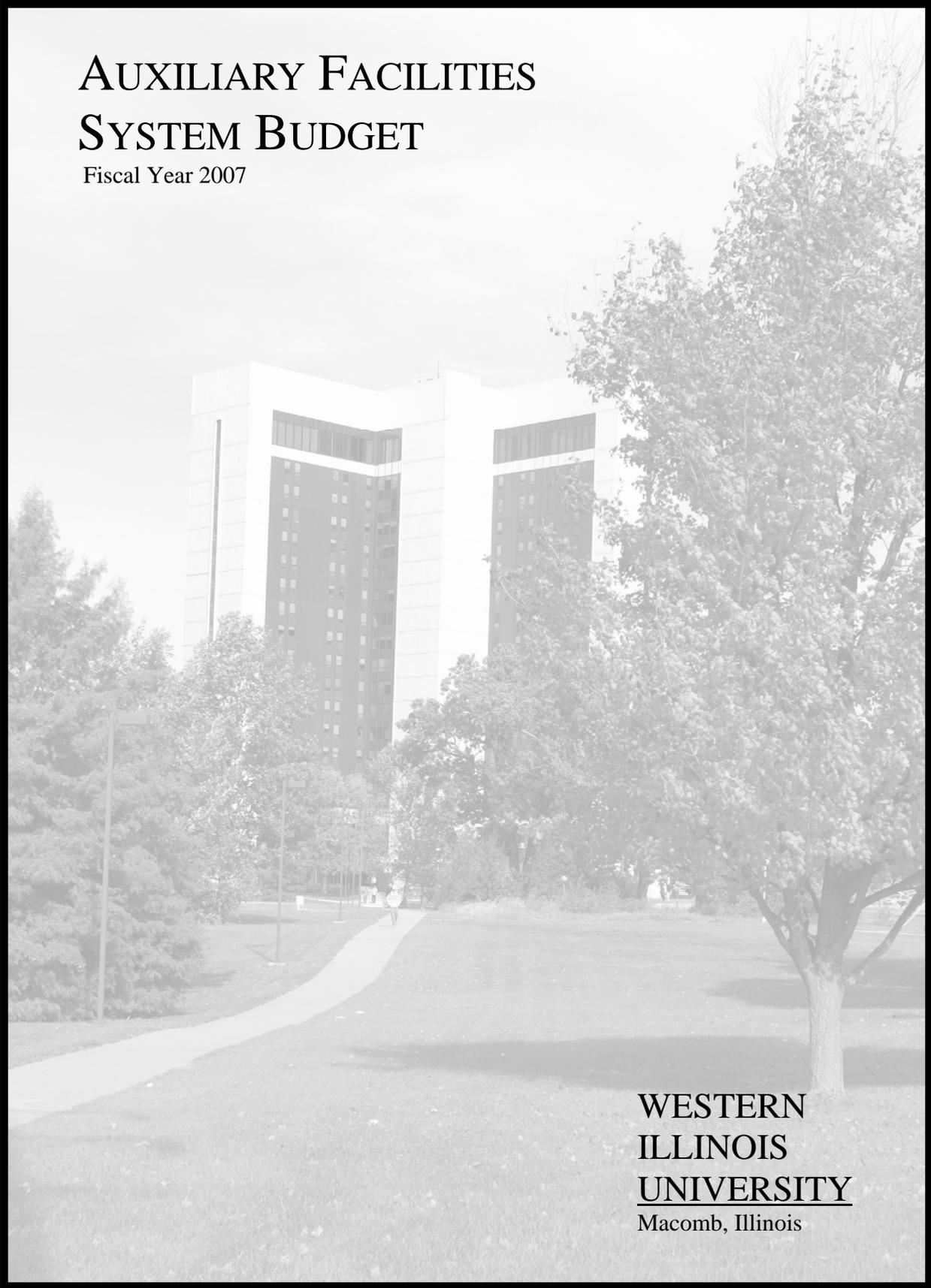


# AUXILIARY FACILITIES SYSTEM BUDGET

Fiscal Year 2007



WESTERN  
ILLINOIS  
UNIVERSITY  
Macomb, Illinois

**WESTERN ILLINOIS UNIVERSITY**

*AUXILIARY FACILITIES SYSTEM BUDGET*

FISCAL YEAR 2007  
(As revised October 16, 2006)

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM BUDGET**  
 FISCAL YEAR 2007

**TABLE OF BUDGETARY UNITS**

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**WESTERN ILLINOIS UNIVERSITY**  
*AUXILIARY FACILITIES SYSTEM BUDGET*  
FISCAL YEAR 2007

**TABLE OF BUDGETARY UNITS**

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**AUXILIARY FACILITIES SYSTEM  
FISCAL YEAR 2007 REVISED BUDGET**

	UNIVERSITY HOUSING & DINING SERVICES			UNIVERSITY UNION			CAMPUS RECREATION			TOTAL		
	FY06 ACTUAL	FY07 ORIGINAL	FY07 REVISED	FY06 ACTUAL	FY07 ORIGINAL	FY07 REVISED	FY06 ACTUAL	FY07 ORIGINAL	FY07 REVISED	FY06 ACTUAL	FY07 ORIGINAL	FY07 REVISED
<b>REVENUE</b>												
SALES	1,321,705	1,156,730	1,156,730	6,029,190	6,002,300	6,070,500	111,505	105,000	121,000	7,462,400	7,264,030	7,348,230
ROOM AND BOARD	30,338,671	31,942,591	31,689,991	0	0	0	0	0	0	30,338,671	31,942,591	31,689,991
SERVICES	2,083,476	1,832,864	1,925,255	318,207	314,000	315,200	398,656	459,150	379,000	2,800,339	2,606,014	2,619,455
COMMISSIONS	615,601	347,500	395,000	61,465	72,500	62,500	3,199	2,500	4,000	680,265	422,500	461,500
OTHER INCOME	312,136	256,950	254,950	49,634	47,200	48,200	89,332	3,500	63,500	451,102	307,650	366,650
REVENUE BOND FEE	348,100	346,850	351,452	2,304,837	2,390,400	2,419,530	2,539,971	2,634,300	2,666,330	5,192,909	5,371,550	5,437,312
OTHER STUDENT FEES	95,250	320,837	390,837	4,500	4,500	4,500	1,500	85,655	84,955	101,250	410,992	480,292
INTEREST INCOME	567,822	434,540	574,140	181,473	138,000	182,850	42,686	32,460	43,010	791,981	605,000	800,000
FINANCE CHARGE	219,310	228,712	228,712	14,389	14,997	14,997	15,641	16,291	16,291	249,340	260,000	260,000
<b>TOTAL REVENUE</b>	<b>\$35,902,071</b>	<b>\$36,867,574</b>	<b>\$36,967,067</b>	<b>\$8,963,695</b>	<b>\$8,983,897</b>	<b>\$9,118,277</b>	<b>\$3,202,490</b>	<b>\$3,338,856</b>	<b>\$3,378,086</b>	<b>\$48,068,255</b>	<b>\$49,190,327</b>	<b>\$49,463,430</b>
<b>EXPENSE</b>												
PERSONAL SERVICES	2,521,185	2,687,870	2,650,646	1,097,930	1,087,935	1,087,935	929,816	1,047,278	1,050,132	4,548,931	4,823,083	4,788,713
FICA	15,992	17,400	17,400	10,441	10,800	10,850	8,872	8,300	9,000	35,305	36,500	37,250
COST OF SALES	0	0	0	4,215,334	4,360,456	4,277,376	83,987	82,700	91,420	4,299,321	4,443,156	4,368,796
OTHER LINE ITEMS	14,467,994	15,275,995	15,239,811	493,811	498,200	595,200	276,236	369,000	404,000	15,238,041	16,143,195	16,239,011
OVERHEAD	1,360,858	1,386,222	1,389,964	339,790	337,793	342,847	121,354	125,541	127,016	1,822,002	1,849,556	1,859,827
CONTINGENCY	0	609,712	610,251	0	84,446	84,220	0	40,733	41,445	0	734,891	735,916
ALLOCATED EXPENSE:												
PHYSICAL PLANT												
-PERSONAL SERVICES	5,473,051	5,663,725	5,666,771	699,002	759,021	759,111	251,784	292,955	292,955	6,423,837	6,715,701	6,718,837
-SUPPORT LINE ITEMS	1,031,652	1,009,889	1,009,889	137,693	137,652	137,652	51,965	53,768	53,768	1,221,310	1,201,309	1,201,309
-UTILITIES	3,484,710	3,828,706	3,828,706	603,300	662,856	662,856	107,403	118,005	118,005	4,195,413	4,609,567	4,609,567
-FIRE PROTECTION	76,582	87,572	87,572	6,199	7,311	7,311	2,719	3,117	3,117	85,500	98,000	98,000
ADMIN SUPPORT	425,139	469,867	567,482	662,835	720,739	607,588	13,918	17,260	17,272	1,101,892	1,207,866	1,192,342
COMP. ABSENCES	(99,901)	36,440	36,440	(22,455)	12,265	12,265	(14,766)	1,295	1,295	(137,122)	50,000	50,000
FINANCIAL REQUIREMTS	3,686,095	4,075,286	4,092,212	220,344	233,308	234,515	757,172	868,709	873,567	4,663,611	5,177,303	5,200,294
MINIMUM TRFR TO R&R	357,440	357,440	357,440	29,840	29,840	29,840	12,720	12,720	12,720	400,000	400,000	400,000
ADD. TRFRS TO R&R	2,100,000	675,000	675,000	415,000	20,000	250,000	405,000	170,000	170,000	2,920,000	865,000	1,095,000
TRFR TO EQUIPMENT RESERVE	375,000	240,000	300,000	30,000	0	0	150,000	120,000	100,000	555,000	360,000	400,000
DEFERRED MAINT	412,583	414,486	414,775	14,334	14,850	15,080	6,286	6,500	6,610	433,203	435,836	436,465
OTHER TRFRS	177,757	0	0	0	0	0	22,486	0	0	200,243	0	0
<b>TOTAL EXPENSE</b>	<b>\$35,866,136</b>	<b>\$36,835,610</b>	<b>\$36,944,359</b>	<b>\$8,953,399</b>	<b>\$8,977,472</b>	<b>\$9,114,646</b>	<b>\$3,186,952</b>	<b>\$3,337,881</b>	<b>\$3,372,322</b>	<b>\$48,006,485</b>	<b>\$49,150,963</b>	<b>\$49,431,327</b>
<b>EXCESS (DEFICIT)</b>	<b>\$35,935</b>	<b>\$31,964</b>	<b>\$22,708</b>	<b>\$10,296</b>	<b>\$6,425</b>	<b>\$3,631</b>	<b>\$15,538</b>	<b>\$975</b>	<b>\$5,764</b>	<b>\$61,770</b>	<b>\$39,364</b>	<b>\$32,103</b>

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 FISCAL YEAR 2007 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY06 EXPENDED	FY07 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
<b>UNIVERSITY HOUSING &amp; DINING SERVICES</b>							
4-30000	ADMINISTRATIVE	897,865	1,091,049	845,841	5,200	0	240,008
4-30200	CONFERENCE CENTER	126,156	136,251	63,803	1,150	0	71,298
4-30300	EDUCATIONAL PROGRAMS	0	100,000	0	0	0	100,000
4-50000	FOOD SERVICE	12,744,507	13,128,086	654,941	1,400	0	12,471,745
4-40000	GRADUATE & FAMILY HOUSING	343,129	395,361	161,061	1,700	0	232,600
4-30450	ID SYSTEM	107,620	134,036	32,257	350	0	101,429
4-30830	MICROFRIDGE	50,318	85,567	37,597	600	0	47,370
4-30800	RESIDENCE HALLS	4,096,433	4,227,471	855,146	7,000	0	3,365,325
	<i>SUBTOTAL - UHDS</i>	<i>18,366,028</i>	<i>19,297,821</i>	<i>2,650,646</i>	<i>17,400</i>	<i>0</i>	<i>16,629,775</i>
	PHYSICAL PLANT COSTS	10,065,995	10,592,938	5,601,728	65,043	0	4,926,166
	ADMINISTRATIVE SUPPORT	425,139	1,177,734	411,223	3,201	0	763,310
	COMPENSATED ABSENCES	(99,901)	36,440	0	0	0	36,440
	FINANCIAL REQUIREMENTS	3,686,095	4,092,212	0	0	0	4,092,212
	MINIMUM TRANSFER TO R & R	357,440	357,440	0	0	0	357,440
	ADDITIONAL TRANSFERS TO R & R	2,100,000	675,000	0	0	0	675,000
	TRANSFER TO EQUIPMENT RESERVE	375,000	300,000	0	0	0	300,000
	DEFERRED MAINTENANCE	412,583	414,775	0	0	0	414,775
	OTHER TRANSFERS	177,757	0	0	0	0	0
	<i>TOTAL - UHDS</i>	<i>35,866,136</i>	<i>36,944,359</i>	<i>8,663,597</i>	<i>85,644</i>	<i>0</i>	<i>28,195,118</i>
<b>UNIVERSITY UNION</b>							
4-15000	ADMINISTRATIVE	725,889	760,880	371,564	2,850	0	386,466
4-15200	ASSOCIATE VP FOR STUDENT SERVICES	2,189	3,200	0	0	0	3,200
4-15500	BEVERAGE SERVICES	44,665	47,444	0	0	22,000	25,444
4-14500	BOOKSTORE	5,012,970	5,141,735	502,972	6,200	4,181,200	451,363
4-14600	BOWLING	78,420	87,084	56,587	500	0	29,997
4-15100	SERVICE CENTER	293,175	273,865	156,812	1,300	74,176	41,577
	<i>SUBTOTAL - UNIV UNION</i>	<i>6,157,308</i>	<i>6,314,208</i>	<i>1,087,935</i>	<i>10,850</i>	<i>4,277,376</i>	<i>938,047</i>
	PHYSICAL PLANT COSTS	1,446,194	1,566,930	750,201	8,910	0	807,819
	ADMINISTRATIVE SUPPORT	662,835	691,808	553,674	4,740	0	133,394
	COMPENSATED ABSENCES	(22,455)	12,265	0	0	0	12,265
	FINANCIAL REQUIREMENTS	220,344	234,515	0	0	0	234,515
	MINIMUM TRANSFER TO R & R	29,840	29,840	0	0	0	29,840
	ADDITIONAL TRANSFERS TO R & R	415,000	250,000	0	0	0	250,000
	TRANSFER TO EQUIPMENT RESERVE	30,000	0	0	0	0	0
	DEFERRED MAINTENANCE	14,334	15,080	0	0	0	15,080
	OTHER TRANSFERS	0	0	0	0	0	0
	<i>TOTAL - UNIV UNION</i>	<i>8,953,399</i>	<i>9,114,646</i>	<i>2,391,810</i>	<i>24,500</i>	<i>4,277,376</i>	<i>2,420,960</i>
<b>CAMPUS RECREATION</b>							
4-20000	CAMPUS RECREATION	951,679	1,180,660	780,031	4,800	0	395,829
4-24000	FRONT DESK	33,742	41,606	0	0	35,500	6,106
4-26000	GOLF COURSE OPERATIONS	434,843	361,052	242,101	4,200	55,920	58,831
4-26100	GOLF COURSE GROUNDS	0	98,250	28,000	0	0	70,250
	<i>SUBTOTAL - CAMPUS RECREATION</i>	<i>1,420,264</i>	<i>1,681,568</i>	<i>1,050,132</i>	<i>9,000</i>	<i>91,420</i>	<i>531,016</i>
	PHYSICAL PLANT COSTS	413,871	467,845	288,766	4,189	0	174,890
	ADMINISTRATIVE SUPPORT	13,918	58,717	5,686	19	0	53,012
	COMPENSATED ABSENCES	(14,766)	1,295	0	0	0	1,295
	FINANCIAL REQUIREMENTS	757,172	873,567	0	0	0	873,567
	MINIMUM TRANSFER TO R & R	12,720	12,720	0	0	0	12,720
	ADDITIONAL TRANSFERS TO R & R	405,000	170,000	0	0	0	170,000
	TRANSFER TO EQUIPMENT RESERVE	150,000	100,000	0	0	0	100,000
	DEFERRED MAINTENANCE	6,286	6,610	0	0	0	6,610
	OTHER TRANSFERS	22,486					
	<i>TOTAL - CAMPUS RECREATION</i>	<i>3,186,952</i>	<i>3,372,322</i>	<i>1,344,584</i>	<i>13,208</i>	<i>91,420</i>	<i>1,923,110</i>



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 FISCAL YEAR 2007 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY06 EXPENDED	FY07 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
<b>ADMINISTRATIVE SUPPORT</b>							
4-80000	CONTINGENCY RESERVE	0	735,916	0	0	0	735,916
4-60900	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	RH ADMISSIONS	24,827	31,058	30,658	400	0	0
4-39410	RH ELECTRONIC STUDENT SERVICES	122,623	131,793	130,243	1,550	0	0
4-39430	RH STUDENT DEVELOPMENT & ORIENTATIO	93,518	83,919	83,269	650	0	0
4-39440	RH STUDENT JUDICIAL PROGRAMS	0	92,162	91,812	350	0	0
4-19420	UU ASSOCIATE VP FOR STUDENT SERVICES	141,901	148,819	148,369	450	0	0
4-19400	UU STUDENT ACTIVITIES	372,335	384,702	380,502	4,200	0	0
4-19410	UU STUDENT JUDICIAL PROGRAMS	89,430	640	630	10	0	0
4-60100	VP STUDENT SERVICES - AFS	57,249	49,249	35,099	350	0	13,800
	<i>SUBTOTAL - ADMIN SUPPORT</i>	<i>1,101,892</i>	<i>1,928,258</i>	<i>970,582</i>	<i>7,960</i>	<i>0</i>	<i>949,716</i>
<i>ALLOCATED TO AREAS:</i>							
	UNIVERSITY HOUSING & DINING	(425,139)	(1,177,733)	(411,223)	(3,201)	0	(763,310)
	UNIVERSITY UNION	(662,835)	(691,808)	(553,674)	(4,740)	0	(133,394)
	CAMPUS RECREATION	(13,918)	(58,717)	(5,686)	(19)	0	(53,012)
	<i>UNALLOCATED - ADMIN SUPPORT</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>TOTAL - AFS</i>	<i>48,006,485</i>	<i>49,431,327</i>	<i>12,399,991</i>	<i>123,352</i>	<i>4,368,796</i>	<i>32,539,188</i>

**WESTERN ILLINOIS UNIVERSITY  
AUXILIARY FACILITIES SYSTEM  
REVISED FY07 BUDGET ALLOCATION PERCENTAGES**

ITEM DESCRIPTION	HOUSING/	GRAD/FAMILY	UNIVERSITY	CAMPUS	TOTAL	ITEM DESCRIPTION	HOUSING/	GRAD/FAMILY	UNIVERSITY	CAMPUS	TOTAL
	DINING SERV	HOUSING	UNION	RECREATION			DINING SERV	HOUSING	UNION	RECREATION	
BOND REVENUE FEE						FINANCIAL SERV EXPENSE	75%	4%	6%	15%	100.00%
Regular	\$351,452	\$0	\$2,419,530	\$2,666,330	\$5,437,312	(Include w/Other Line-Item)	\$21,000	\$1,120	\$1,680	\$4,200	\$28,000
INTEREST INCOME						INSURANCE EXPENSE	77.25%	7.00%	11.75%	4.00%	100.00%
Investments	67.35%	4.24%	23.00%	5.41%	100.00%		\$154,500	\$14,000	\$23,500	\$7,999	\$200,000
	\$535,432	\$33,708	\$182,850	\$43,010	\$795,000	BAD DEBT EXPENSE	<i>1% of indicated revenue categories</i>				
Housing Deposits	95.00%	5.00%	0.00%	0.00%	100.00%	Room Charges	Apartment Rental	Student Fees	Student Fees		
	\$4,750	\$250	\$0	\$0	\$5,000	Student Fees	Finance Charges	Finance Charges	Finance Charges		
FINANCE CHARGE INCOME	34.685%	1.337%	2.362%	2.566%	40.950%	Finance Charges	Bookstore Charges				
	\$220,223	\$8,489	\$14,997	\$16,291	\$634,925	Damages					
FACILITY & LIFE SAFETY						FEE WAIVERS	\$2,000	\$0	\$10,000	\$12,000	\$24,000
ENHANCEMENT FEE	\$230,837	\$0	\$0	\$83,955	\$314,792	PHYSICAL PLANT COSTS	80.64%	8.93%	7.25%	3.18%	100.00%
FINANCIAL REQUIREMENTS						Allocated	\$2,293,291	\$253,957	\$206,180	\$90,435	\$2,843,863
Principal & Interest (2006 Series)	81.42%	0.00%	0.00%	18.58%	100.00%	Specifically Designated	<u>\$3,991,362</u>	<u>\$138,050</u>	<u>\$690,583</u>	<u>\$256,288</u>	<u>\$5,076,283</u>
	\$506,778	\$0	\$0	\$115,647	\$622,425	<b>Total</b>	\$6,284,653	\$392,007	\$896,763	\$346,723	\$7,920,146
Principal & Interest (2005 Series)	65.31%	5.61%	7.07%	22.01%	100.00%	FIRE PROTECTION	80.43%	8.93%	7.46%	3.18%	100.00%
	\$2,166,357	\$186,086	\$234,515	\$730,080	\$3,317,038		\$78,821	\$8,751	\$7,311	\$3,117	\$98,000
Principal & Interest (1999 Series)	88.79%	0.00%	0.00%	11.21%	100.00%	UTILITIES	71.96%	11.10%	14.38%	2.56%	100.00%
	\$220,510	\$0	\$0	\$27,840	\$248,350		\$3,317,044	\$511,662	\$662,856	\$118,005	\$4,609,567
Principal & Interest (2002 Series)	96.36%	3.64%	0.00%	0.00%	100.00%	DEFERRED MAINTENANCE	89.57%	0.00%	7.25%	3.18%	100.00%
	\$975,627	\$36,854	\$0	\$0	\$1,012,481		\$186,276	\$0	\$15,080	\$6,610	\$207,966
Minimum R & R Reserve	80.43%	8.93%	7.46%	3.18%	100.00%	ADMIN. SUPPORT COSTS	67.35%	4.24%	23.00%	5.41%	100.00%
	\$321,720	\$35,720	\$29,840	\$12,720	\$400,000	Allocated	\$215,014	\$13,536	\$73,427	\$17,272	\$319,249
COMPENSATED ABSENCES	69.35%	3.53%	24.53%	2.59%	100.00%	Specifically Designated	<u>\$338,932</u>	<u>\$0</u>	<u>\$534,161</u>	<u>\$0</u>	<u>\$873,093</u>
	\$34,675	\$1,765	\$12,265	\$1,295	\$50,000	<b>Total</b>	\$553,946	\$13,536	\$607,588	\$17,272	\$1,192,342

**WESTERN ILLINOIS UNIVERSITY**  
**Physical Plant**  
**FY2007 AFS Revised Budget Worksheet**

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
<b>FY07 PERSONAL SERVICES (2XXX)</b>					
Allocated P.S. expenses:					
Building Maintenance (4-70100)					\$1,179,190
FICA					\$16,400
Building Mech Maintenance (4-70200)					696,390
FICA					8,950
Grounds (4-70400)					167,707
FICA					2,550
Heating Plant (4-70300)					400,258
FICA					4,250
Planning & Design (4-70600)					178,310
FICA					1,900
Preventive Maintenance (4-70500)					182,160
FICA					2,460
Reserve (4-70700)					(100,000)
Superintendence (4-70700)					64,784
FICA					875
Subtotal Personal Services Expenses:					<u>2,806,184</u>
<i>Allocation percentage</i>	80.64%	8.93%	7.25%	3.18%	100.00%
Allocated P. S. Amounts:	<u>\$2,262,907</u>	<u>\$250,592</u>	<u>\$203,448</u>	<u>\$89,237</u>	<u>\$2,806,184</u>
Specifically designated:					
Building Maintenance	202,471	47,144	0	0	249,615
FICA (4X9701)	3,291	616	0	0	3,907
	(4-39701)	(4-49701)	(4-19701)	(4-29701)	
Building Mechanical Maintenance	1,500	0	0	0	1,500
FICA (4X9702/470200)	0	0	0	0	0
	(4-39702)	(4-49702)	(4-19702)	(4-29702)	
Building Services	2,870,600	0	549,463	200,718	3,620,781
FICA (4X9500)	27,650	0	6,200	3,000	36,850
	(4-39500)		(4-19500)	(4-29500)	
Preventive Maintenance	0	0	0	0	0
<b>TOTAL - PERSONAL SERVICES COSTS</b>	<u><u>\$5,368,419</u></u>	<u><u>\$298,352</u></u>	<u><u>\$759,111</u></u>	<u><u>\$292,955</u></u>	<u><u>\$6,718,837</u></u>
<b>FY07 OTHER LINE-ITEMS (2999)</b>					
Allocated OLI expenses:					
Building Maintenance (4-70100)					\$6,701
Building Mech Maintenance (4-70200)					7,315
Grounds (4-70400)					0
Heating Plant (4-70300)					23,663
Planning & Design (4-70600)					0
Preventive Maintenance (4-70500)					0
Reserve (4-70700)					0
Superintendence (4-70700)					0
Subtotal OLI Expenses:					<u>37,679</u>
<i>Allocation percentage</i>	80.64%	8.93%	7.25%	3.18%	100.00%
Allocated OLI amounts:	<u>30,384</u>	<u>3,365</u>	<u>2,732</u>	<u>1,198</u>	<u>37,679</u>
Specifically designated:					
Building Maintenance	538,750	56,410	47,750	27,680	670,590
Building Mechanical Maintenance	220,570	33,880	56,980	15,050	326,480
Building Services	126,530	0	30,190	9,840	166,560
Preventive Maintenance	0	0	0	0	0
<b>TOTAL - OLI COSTS</b>	<u><u>\$916,234</u></u>	<u><u>\$93,655</u></u>	<u><u>\$137,652</u></u>	<u><u>\$53,768</u></u>	<u><u>\$1,201,309</u></u>

**WESTERN ILLINOIS UNIVERSITY**  
**Physical Plant**  
**FY2007 AFS Revised Budget Worksheet**

	<u>UNIVERSITY HOUSING/ DINING SERVICES</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
<b>FY07 TOTALS</b>					
Allocated Expenses:					
Building Maintenance (4-70100)					\$1,185,891
Building Mechanical Maintenance (4-70200)					703,705
Grounds (4-70400)					167,707
Heating Plant (4-70300)					423,921
Planning & Design (4-70600)					178,310
Preventive Maintenance (4-70500)					182,160
Reserve (4-70700)					(100,000)
Superintendence (4-70700)					64,784
Subtotal Allocated Expenses:					<u>2,843,863</u>
Allocated amounts:	<u>\$2,293,291</u>	<u>\$253,957</u>	<u>\$206,180</u>	<u>\$90,435</u>	<u>\$2,843,863</u>
Specifically designated:					
Building Maintenance	741,221	103,554	47,750	27,680	920,205
Building Mechanical Maintenance	222,070	33,880	56,980	15,050	327,980
Building Services	2,997,130	0	579,653	210,558	3,787,341
Preventive Maintenance	0	0	0	0	0
FICA	<u>30,941</u>	<u>616</u>	<u>6,200</u>	<u>3,000</u>	<u>40,757</u>
SUBTOTAL - PHYSICAL PLANT OPERA'	\$6,284,653	\$392,007	\$896,763	\$346,723	\$7,920,146
Utilities	3,317,044	511,662	662,856	118,005	4,609,567
Fire Protection	78,821	8,751	7,311	3,117	98,000
TOTAL - PHYSICAL PLANT COSTS	<u><u>\$9,680,518</u></u>	<u><u>\$912,420</u></u>	<u><u>\$1,566,930</u></u>	<u><u>\$467,845</u></u>	<u><u>\$12,627,713</u></u>

**WESTERN ILLINOIS UNIVERSITY**  
**Administrative Support**  
**FY2007 AFS Revised Budget Worksheet**

	<u>HOUSING/ DINING SERV</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
<u>FY07 PERSONAL SERVICES (2XXX)</u>					
Allocated P.S. expenses					
Group Insurance (4-60900)					\$0
Reserve (4-80000)					0
Sick Leave Payouts (4-80000)					70,000
VP Student Services (4-60100)					35,099
FICA					350
Subtotal Personal Services Expenses					<u>105,449</u>
<i>Allocation percentage</i>	67.35%	4.24%	23.00%	5.41%	100.00%
Allocated Personal Services amounts	<u>\$71,020</u>	<u>\$4,471</u>	<u>\$24,253</u>	<u>\$5,705</u>	<u>\$105,449</u>
Specifically designated:					
Admissions-UHDS (4-39420)	30,658	0	0	0	\$30,658
FICA	400	0	0	0	400
Associate VP for Student Services-UU (4-19420)	0	0	148,369	0	148,369
FICA	0	0	450	0	450
Electronic Student Services-UHDS (4-39410)	130,243	0	0	0	130,243
FICA	1,550	0	0	0	1,550
Student Activities-UU (4-19400)	0	0	380,502	0	380,502
FICA	0	0	4,200	0	4,200
Student Development & Orientation-UHDS (4-39430)	83,269	0	0	0	83,269
FICA	650	0	0	0	650
Student Judicial Programs-UU (4-19410)	0	0	630	0	630
FICA	0	0	10	0	10
Student Judicial Programs-RH (4-39440)	91,812	0	0	0	91,812
FICA	350	0	0	0	350
<b>TOTAL - PERSONAL SERVICES COSTS</b>	<u><u>\$409,952</u></u>	<u><u>\$4,471</u></u>	<u><u>\$558,414</u></u>	<u><u>\$5,705</u></u>	<u><u>\$978,542</u></u>
<u>FY07 OTHER LINE-ITEMS (2999)</u>					
Allocated OLI expenses					
Group Insurance (4-60900)					\$200,000
Reserve (4-80000)					0
Sick Leave Payouts (4-80000)					0
VP Student Services (4-60100)					13,800
Subtotal Other Line Items Expenses					<u>213,800</u>
<i>Allocation percentage</i>	67.35%	4.24%	23.00%	5.41%	0.00%
Allocated OLI amounts	<u>\$143,994</u>	<u>\$9,065</u>	<u>\$49,174</u>	<u>\$11,567</u>	<u>\$0</u>
Specifically designated:					
Admissions-UHDS (4-39420)	0	0	0	0	0
Associate VP for Student Services-UU (4-19420)	0	0	0	0	0
Electronic Student Services-UHDS (4-39410)	0	0	0	0	0
Student Activities-UU (4-19400)	0	0	0	0	0
Student Development & Orientation-UHDS (4-39430)	0	0	0	0	0
Student Judicial Programs-UU (4-19410)	0	0	0	0	0
Student Judicial Programs-RH (4-39440)	0	0	0	0	0
Subtotal Specifically Designated	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<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>\$0</u></u>

**WESTERN ILLINOIS UNIVERSITY**  
**Administrative Support**  
**FY2007 AFS Revised Budget Worksheet**

	<u>HOUSING/ DINING SERV</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	TOTAL
<b>FY07 TOTALS</b>					
Allocated Expenses:					
Group Insurance (4-60900)					\$200,000
Reserve (4-80000)					0
Sick Leave Payouts (4-80000)					70,000
VP Student Services (4-60100)					49,249
Subtotal Allocated Expenses					<u>319,249</u>
Allocated OLI amounts	<u>\$215,014</u>	<u>\$13,536</u>	<u>\$73,427</u>	<u>\$17,272</u>	<u>\$319,249</u>
Specifically designated:					
Admissions-UHDS (4-39420)	30,658	0	0	0	\$30,658
Associate VP for Student Services-UU (4-19420)	0	0	148,369	0	148,369
Electronic Student Services-UHDS (4-39410)	130,243	0	0	0	130,243
Student Activities-UU (4-19400)	0	0	380,502	0	380,502
Student Development & Orientation-UHDS (4-39430)	83,269	0	0	0	83,269
Student Judicial Programs-UU (4-19410)	0	0	630	0	630
Student Judicial Programs-RH (4-39440)	91,812	0	0	0	91,812
FICA	2,950	0	4,660	0	7,610
Subtotal Specifically Designated	<u>338,932</u>	<u>0</u>	<u>534,161</u>	<u>0</u>	<u>873,093</u>
<b>TOTAL - ADMINISTRATIVE SUPPORT COSTS</b>	<u>\$553,946</u>	<u>\$13,536</u>	<u>\$607,588</u>	<u>\$17,272</u>	<u>\$1,192,342</u>

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2007

### AUXILIARY FACILITIES SYSTEMS TOTAL

	EXPENDED FY06	BUDGETED FY07
TOTAL ADMINISTRATIVE	1,614,727	1,628,996
TOTAL FACULTY	70,394	78,496
TOTAL CIVIL SERVICE	7,758,214	8,653,125
TOTAL REGULAR PERSONAL SERVICES	9,443,335	10,360,617
DIFFERENTIAL/OTHER	329,927	108,165
STUDENT HELP	1,716,167	1,762,119
GRAD TOTAL	274,073	348,928
RESERVE FOR SICK PAYOUTS		70,000
RETIREMENT		
RESERVE		(249,839)
TOTAL PERSONAL SERVICES	11,763,502	12,399,990
COST OF SALES	4,299,321	4,368,796
FICA	122,258	123,352
CONTRACTUAL SERVICES	18,244,756	
TRAVEL	73,194	
COMMODITIES	478,310	
EQUIPMENT	513,037	
TELECOMMUNICATIONS	605,495	
OPERATION OF AUTOMOTIVE EQUIPMENT	51,370	
MISCELLANEOUS	6,554	
VESTED COMPENSATED ABSENCES	(137,122)	50,000
AWARDS, GRANTS AND MATCH FUNDS	437,401	
PERMANENT IMPROVEMENTS	73,408	
UNIVERSITY SERVICES OVERHEAD	1,822,002	
BAD DEBT EXPENSE	280,879	
GROUP INSURANCE	200,000	200,000
FINANCIAL REQUIREMENTS	4,663,611	5,200,294
MINIMUM TRANSFER TO R & R	400,000	400,000
ADDITIONAL TRANSFERS TO R & R	2,920,000	1,095,000
TRANSFERS TO EQUIPMENT RESERVE	555,000	400,000
DEFERRED MAINTENANCE	433,203	436,465
OTHER TRANSFERS	200,243	
OPERATING BUDGET		24,757,430
***** TOTAL REQUEST *****	48,006,485	49,431,327

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**UHDS ADMINISTRATIVE**

**4-30000**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
A001 ASSISTANT VP, STUDENT SERVICES - STUDENT LIFE JOHN BIERNBAUM (KATHRYN M. CAVINS)	0.5	4,118	12.0	87,504
A001-P ASSOCIATE VICE PRESIDENT, STUDENT SERVICES (KATHRYN M. CAVINS)		46,252		
A002 ASSISTANT DIRECTOR, RESIDENTIAL FACILITIES SUE A. COLLINS	12.0	66,168	12.0	69,144
A003 DIRECTOR, RESIDENTIAL ADMINISTRATION JOHN F. SCHOONOVER	12.0	74,652	12.0	78,012
A004 ASSISTANT DIRECTOR, RESIDENCE LIFE PRISCILLA A. VELARDE			12.0	42,000
A005 ASSISTANT DIRECTOR, RESIDENCE LIFE MATTHEW J. BIERMAN (4-40000)	12.0 50%	25,260	12.0 50%	26,394
A006 ASSOCIATE DIRECTOR, RESIDENCE LIFE & FACILITIES TERA L. MONROE	12.0	60,000	12.0	62,700
A007 ASSOCIATE DIRECTOR, RESIDENTIAL FACILITIES JOHN BIERNBAUM	12.0	60,924		
A007-A ASSOCIATE DIRECTOR, RESIDENTIAL FACILITIES MATTHEW J. BIERMAN			12.0	60,504
A008 ASSISTANT DIRECTOR, RESIDENCE LIFE GEORGE P. HOLMAN			12.0	44,004
A011 ASSISTANT VICE PRESIDENT, STUDENT SERVICES ALAN D. HARRIS (4-15000)	11.9 54%	53,017	12.0 54%	55,562
G000 GRADUATE ASSISTANT				3,473
C001 STAFF SECRETARY SHARON D. HUNDLEY			12.0	35,461
C003 CLERK CERESE K. WRIGHT	12.0	18,754	12.0	20,113
C004 ELECTRONICS TECHNICIAN II DONALD L. LITTLE	12.0	37,005	12.0	39,180
C008 CLERK JAMIE M. SHUDA	12.0	19,647	12.0	24,576
C009 CHIEF CLERK JANET K. COBB	12.0	37,210	12.0	38,738
C011 ELECTRONICS TECHNICIAN I STANLEY R. CLAYTON (4-15000)	12.0 30%	10,372	12.0 30%	11,194
C012 ADMINISTRATIVE CLERK PATRICIA A. THORNTON	12.0	28,485	12.0	30,768
C013 STAFF CLERK WILMA M. WILSON	12.0	28,083	12.0	29,664
C014 SECRETARY III DEBORAH H. LUTZ CLARA M. CARRIGAN (LEA A. WALKER)	7.8 3.2	13,858 5,069	12.0	24,277

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***UHDS ADMINISTRATIVE***

***4-30000***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
TOTAL ADMINISTRATIVE		390,390		525,824
TOTAL CIVIL SERVICE		198,484		253,971
EXTRA HELP AND OVERTIME		3,482		5,000
STUDENT HELP		49,049		63,100
GRAD TOTAL				3,473
SUMMER SESSION				
RESERVE				(5,527)
PERSONAL SERVICES TOTAL		641,405		845,841
FICA		5,260		5,200
CONTRACTUAL SERVICES		88,909		
TRAVEL		40,315		
COMMODITIES		63,783		
EQUIPMENT		24,082		
TELECOMMUNICATIONS		23,688		
OPERATION OF AUTOMOTIVE EQUIPMENT		8,266		
AWARDS, GRANTS AND MATCH FUNDS		1,296		
PERMANENT IMPROVEMENTS		843		
UNIVERSITY SERVICES OVERHEAD		15		
OPERATING BUDGET				240,008
***** TOTAL DEPARTMENT		897,865		1,091,049

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***UHDS CONFERENCE CENTER***

***4-30200***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
A001 CONFERENCE COORDINATOR				
BRIDGET E. HIEL	12.0	34,092	12.0	35,628
C001 CLERK				
HELEN M. STROOPS	12.0	24,266	12.0	26,486
TOTAL ADMINISTRATIVE		34,092		35,628
TOTAL CIVIL SERVICE		24,266		26,486
EXTRA HELP AND OVERTIME		2,777		1,375
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				314
PERSONAL SERVICES TOTAL		61,135		63,803
FICA		901		1,150
CONTRACTUAL SERVICES		24,100		
COMMODITIES		1,090		
TELECOMMUNICATIONS		29,395		
UNIVERSITY SERVICES OVERHEAD		9,236		
BAD DEBT EXPENSE		296		
OPERATING BUDGET				71,298
***** TOTAL DEPARTMENT		126,156		136,251

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***UHDS EDUCATIONAL PROGRAMS***

***4-30300***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
OPERATING BUDGET				100,000
***** TOTAL DEPARTMENT				100,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***UHDS ID SYSTEM***

***4-30450***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C001 CHIEF CLERK				
CAROLYN B. VAN ORDER	12.0	29,224	12.0	30,421
TOTAL CIVIL SERVICE		29,224		30,421
EXTRA HELP AND OVERTIME		1,441		900
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				936
PERSONAL SERVICES TOTAL		30,665		32,257
FICA		49		350
CONTRACTUAL SERVICES		62,029		
TRAVEL		589		
COMMODITIES		9,175		
EQUIPMENT		3,457		
TELECOMMUNICATIONS		115		
UNIVERSITY SERVICES OVERHEAD		1,537		
OPERATING BUDGET				101,429
***** TOTAL DEPARTMENT		107,620		134,036

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***UHDS RESIDENCE HALLS***

***4-30800***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
A001 DIRECTOR, RESIDENCE HALL (RENEE BOURDEAUX)	3.0	9,702		
A001-P DIRECTOR, RESIDENCE HALL (RENEE BOURDEAUX)		5,671		
A002 DIRECTOR, RESIDENCE HALL JENNIFER L. SCHREINER ARAMIS L. WATSON	12.0	29,004	12.0	29,004
A003 COMPLEX DIRECTOR TRACY L. THOLIN	12.0	33,000	12.0	34,488
A004 DIRECTOR, RESIDENCE HALL PRISCILLA A. VELARDE	12.0	32,604		
A005 DIRECTOR, RESIDENCE HALL MICHELLE M. COHENOUR (CORY J. OHMS)	11.7	32,524	12.0	33,216
A005-P DIRECTOR, RESIDENCE HALL (CORY J. OHMS)		5,141		
A006 COMPLEX DIRECTOR ARAMIS L. WATSON (JASON RAMIREZ)	11.7	32,313	12.0	33,312
A006-P COMPLEX DIRECTOR (JASON RAMIREZ)		349		
A007 DIRECTOR, RESIDENCE HALL SARA M. WATTERSON	12.0	33,000	12.0	34,488
A008 DIRECTOR, RESIDENCE HALL GEORGE P. HOLMAN	12.0	38,808		
A010 DIRECTOR, RESIDENCE HALL MATTHEW S. ZIELINSKI (TIMOTHY J. MARTEN)	12.0	31,500	12.0	31,500
A010-P DIRECTOR, RESIDENCE HALL (TIMOTHY J. MARTEN)		1,211		
G000 GRADUATE ASSISTANT		116,918		162,567
C001 CLERK PEGGY L. VILLWOCK	12.0 40%	11,463		
C002 CLERK JUDITH E. SMITH	9.6	15,407	12.0	24,569
C003 CLERK (Vacant)			12.0 40%	9,154
C004 STAFF SECRETARY SHARON D. HUNDLEY	12.0	34,066		
C005 SECRETARY III CLARA M. CARRIGAN ANGELA D. WAGNER	9.5	13,237	12.0	21,575
C007 CLERK CAROL S. BROOKS	9.5	18,569	12.0	26,363
C009 CLERK CYNTHIA D. HUMPHREY	2.4	3,713	12.0	DIS LV
C009-L CLERK PATRICIA E. COOK			12.0	26,774

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***UHDS RESIDENCE HALLS***

***4-30800***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
TOTAL ADMINISTRATIVE		284,827		196,008
TOTAL CIVIL SERVICE		96,455		108,435
EXTRA HELP AND OVERTIME		26,339		25,000
STUDENT HELP		434,244		377,300
GRAD TOTAL		116,918		162,567
SUMMER SESSION				
RESERVE				(14,164)
PERSONAL SERVICES TOTAL		958,782		855,146
FICA		6,617		7,000
CONTRACTUAL SERVICES		894,929		
TRAVEL		1,346		
COMMODITIES		87,563		
EQUIPMENT		320,337		
TELECOMMUNICATIONS		464,024		
AWARDS, GRANTS AND MATCH FUNDS		430,578		
PERMANENT IMPROVEMENTS		70,937		
UNIVERSITY SERVICES OVERHEAD		757,903		
BAD DEBT EXPENSE		103,411		
OPERATING BUDGET				3,365,325
***** TOTAL DEPARTMENT		4,096,433		4,227,471

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***UHDS MICROFRIDGE***

***4-30830***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
G000 GRADUATE ASSISTANT		7,561		9,847
EXTRA HELP AND OVERTIME				
STUDENT HELP		26,165		27,750
GRAD TOTAL		7,561		9,847
SUMMER SESSION				
PERSONAL SERVICES TOTAL		33,726		37,597
FICA		917		600
CONTRACTUAL SERVICES		4,907		
COMMODITIES		2,678		
TELECOMMUNICATIONS		106		
UNIVERSITY SERVICES OVERHEAD		7,981		
OPERATING BUDGET				47,370
***** TOTAL DEPARTMENT		50,318		85,567

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**UHDS GRADUATE & FAMILY HOUSING**

**4-40000**

	TERM		EXPENDED FY06	TERM		BUDGETED FY07
PERSONAL SERVICES						
A007 ASSISTANT DIRECTOR, RESIDENCE LIFE						
MATTHEW J. BIERMAN	12.0	50%	25,260	12.0	50%	26,394
(4-30000)						
G000 GRADUATE ASSISTANT			13,755			15,550
C001 CLERK						
ANGELA D. WAGNER				12.0		26,942
PEGGY L. VILLWOCK	12.0	60%	13,290			
C002 BUILDING SERVICE WORKER						
NEG JOHN J. MILLER				1.5		4,185
NEG SCOTT E. FISHER	1.5		4,725			
NEG BONNIE I. WILSON	0.3		1,215			
NEG MARSHA K. CAMERON	1.5		4,185			
C003 BUILDING SERVICE WORKER						
NEG ERNEST W. TOLAND	1.5		4,725	1.5		4,185
NEG MELVIN E. LARSON	0.3		1,215			
NEG SCOTT E. FISHER	1.5		4,185			
C004 BUILDING SERVICE WORKER						
NEG MARSHA K. CAMERON	1.5		4,725	1.5		4,185
NEG GILBERT L. GADE	0.3		1,215			
NEG ERNEST W. TOLAND	1.5		4,185			
C005 BUILDING SERVICE WORKER						
NEG WALTER C. THORPE	0.3		1,080			
TOTAL ADMINISTRATIVE			25,260			26,394
TOTAL CIVIL SERVICE			44,745			39,497
EXTRA HELP AND OVERTIME			1,669			3,025
STUDENT HELP			44,337			75,750
GRAD TOTAL			13,755			15,550
SUMMER SESSION						
RESERVE						845
PERSONAL SERVICES TOTAL			129,766			161,061
FICA			995			1,700
CONTRACTUAL SERVICES			68,767			
COMMODITIES			8,793			
EQUIPMENT			19,465			
TELECOMMUNICATIONS			44,610			
AWARDS, GRANTS AND MATCH FUNDS			387			
PERMANENT IMPROVEMENTS			1,628			
UNIVERSITY SERVICES OVERHEAD			56,831			
BAD DEBT EXPENSE			11,882			
OPERATING BUDGET						232,600
***** TOTAL DEPARTMENT			343,129			395,361

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**UNIVERSITY FOOD SERVICE**

**4-50000**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
G000 GRADUATE ASSISTANT				35
C003 BUSINESS MANAGER I				
CSE LYNN A. BRYANT	12.0	51,696	12.0	54,024
TOTAL CIVIL SERVICE		51,696		54,024
EXTRA HELP AND OVERTIME		54		1,000
STUDENT HELP		613,957		600,000
GRAD TOTAL				35
SUMMER SESSION				
RESERVE				(118)
PERSONAL SERVICES TOTAL		665,706		654,941
FICA		1,249		1,400
CONTRACTUAL SERVICES		11,392,443		
TRAVEL		557		
COMMODITIES		5,008		
EQUIPMENT		45,419		
TELECOMMUNICATIONS		2,455		
OPERATION OF AUTOMOTIVE EQUIPMENT		1,540		
UNIVERSITY SERVICES OVERHEAD		527,351		
BAD DEBT EXPENSE		102,773		
OPERATING BUDGET				12,471,745
***** TOTAL DEPARTMENT		12,744,507		13,128,086

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**UU BOOKSTORE**

**4-14500**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
A001 DIRECTOR, UNIVERSITY BOOKSTORE				
KENNETH A. JOHNSON	12.0	69,312	12.0	72,432
G000 GRADUATE ASSISTANT		6,288		6,568
C001 CHIEF CLERK				
LYNN M. HACKBARTH	12.0	27,337	12.0	29,378
C002 BOOKSTORE DEPARTMENT SUPERVISOR				
SUE A. MYERS	12.0	27,547	12.0	29,268
C003 BOOKSTORE DEPARTMENT SUPERVISOR				
STEPHANIE D. ADOLPHSON	12.0	22,977	12.0	24,361
C004 ASSISTANT BOOKSTORE MANAGER				
CSE SARA K. THOMAS	12.0	36,724	12.0	41,160
C005 BOOKSTORE CLERK II				
BRADLEY A. BAXTER	12.0	17,947	12.0	19,212
C006 BOOKSTORE DEPARTMENT SUPERVISOR				
DONALD J. MYERS	12.0	25,232	12.0	27,625
C007 CHIEF CLERK				
KIMBERLY A. MCKEE	12.0	26,692	12.0	29,378
C008 CHIEF CLERK				
MARY E. MARKERT	12.0	25,975	12.0	29,100
C009 SHIPPING/RECEIVING CLERK				
JOSEPH T. HATTAWAY	12.0	25,386	12.0	28,381
C010 MAIN DESK ATTENDANT				
BARBARA K. INGLEDUE	12.0	25,546	12.0	28,020
C011 BOOKSTORE DEPARTMENT SUPERVISOR				
RICHARD L. ROBESON	12.0	27,458	12.0	29,268
C012 BOOKSTORE CLERK I				
JENNIFER E. BRATTAIN	12.0	19,507	12.0	22,202
TOTAL ADMINISTRATIVE		69,312		72,432
TOTAL CIVIL SERVICE		308,327		337,353
EXTRA HELP AND OVERTIME		17,839		10,000
STUDENT HELP		54,036		70,000
GRAD TOTAL		6,288		6,568
SUMMER SESSION				
RESERVE				6,619
PERSONAL SERVICES TOTAL		455,802		502,972
COST OF SALES		4,117,995		4,181,200
FICA		5,971		6,200
CONTRACTUAL SERVICES		170,247		
TRAVEL		3,280		
COMMODITIES		20,115		
EQUIPMENT		504		
TELECOMMUNICATIONS		6,095		
MISCELLANEOUS		6,554		
UNIVERSITY SERVICES OVERHEAD		226,126		
BAD DEBT EXPENSE		276		
OPERATING BUDGET				451,363
***** TOTAL DEPARTMENT		5,012,970		5,141,735

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**UU BOWLING**

**4-14600**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C003 BOWLING & BILLIARD CENTER MANAGER				
CSE RANDALL G. WIDGER	12.0	31,828	12.0	36,168
TOTAL CIVIL SERVICE		31,828		36,168
EXTRA HELP AND OVERTIME				
STUDENT HELP		16,847		20,000
GRAD TOTAL				
SUMMER SESSION				
RESERVE				419
PERSONAL SERVICES TOTAL		48,675		56,587
COST OF SALES		2,181		
FICA		497		500
CONTRACTUAL SERVICES		9,264		
TRAVEL		5,764		
COMMODITIES		7,326		
TELECOMMUNICATIONS		1,729		
UNIVERSITY SERVICES OVERHEAD		2,981		
OPERATING BUDGET				29,997
***** TOTAL DEPARTMENT		78,420		87,084

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**

BUDGET ALLOCATION FY2007

**UU ADMINISTRATIVE**

**4-15000**

	TERM		EXPENDED FY06	TERM		BUDGETED FY07
PERSONAL SERVICES						
A001 ASSISTANT VICE PRESIDENT, STUDENT SERVICES						
ALAN D. HARRIS	11.9	45%	43,945	12.0	45%	46,056
(4-30000)						
A012 ASSISTANT DIRECTOR, UNIVERSITY UNION						
(MARY J. JOHN)	11.0		45,924			
A012-P ASSISTANT DIRECTOR, UNIVERSITY UNION						
(MARY J. JOHN)			23,076			
C001 UNIV UNION NIGHT SUPERVISOR						
NEG PETER M. SKRYPKUN	11.5		31,759	11.0		33,264
C002 UNIV UNION NIGHT SUPERVISOR						
NEG ROCHELLE Y. WALLACE	2.5		6,541	12.0		28,825
NEG (BERNARD P. MURRAY)	2.4		14,955			
C003 UNIV UNION NIGHT SUPERVISOR						
NEG STEVE COLLIER	12.0		38,073	12.0		37,932
C004 HOUSE ATTENDANT						
NEG LARRY M. MONNINGER	12.0		35,235	12.0		35,112
C005 HOUSE ATTENDANT						
NEG DAVID J. MONNINGER	12.0		35,235	12.0		35,112
C006 ELECTRONICS TECHNICIAN I						
STANLEY R. CLAYTON	12.0	70%	24,907	12.0	70%	26,116
(4-30000)						
C010 CHIEF CLERK						
JANIS K. PARROTT	12.0		30,537	12.0		31,789
C011 PUBLIC FUNCTIONS SUPERVISOR						
CSE KERI L. ALLISON	12.0		30,504	12.0		32,820
TOTAL ADMINISTRATIVE			112,945			46,056
TOTAL CIVIL SERVICE			247,747			260,970
EXTRA HELP AND OVERTIME			8,947			9,640
STUDENT HELP			44,105			46,600
GRAD TOTAL						
SUMMER SESSION						
RESERVE						8,298
PERSONAL SERVICES TOTAL			413,743			371,564
FICA			2,689			2,850
CONTRACTUAL SERVICES			148,422			
TRAVEL			522			
COMMODITIES			8,374			
EQUIPMENT			14,679			
TELECOMMUNICATIONS			7,495			
UNIVERSITY SERVICES OVERHEAD			97,696			
BAD DEBT EXPENSE			32,265			
OPERATING BUDGET						386,466
***** TOTAL DEPARTMENT			725,889			760,880

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**UU SERVICE CENTER**

**4-15100**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C001 GUEST ROOM SUPERVISOR				
CSE (ROSEMARY A. PARKS)	3.0	32,653		
C002 MANAGER OF UNIVERSITY CASHIERING OPERATIONS				
CSE JEAN L. CROSSMAN	12.0	41,544	12.0	43,416
C003 CASHIER II				
JOYCE A. MCCORMICK	12.0	20,091	12.0	22,514
C004 CASHIER II				
CAROL A. BAINTE	12.0	25,260	12.0	26,400
C005 CASHIER II				
TONI L. DEPOY	12.1	20,679	12.0	23,112
C006 CASHIER II				
MARY E. WEBSTER	12.0	25,634	12.0	26,689
TOTAL CIVIL SERVICE		165,860		142,131
EXTRA HELP AND OVERTIME		936		
STUDENT HELP		12,914		14,000
GRAD TOTAL				
SUMMER SESSION				
RESERVE				681
PERSONAL SERVICES TOTAL		179,710		156,812
COST OF SALES		74,328		74,176
FICA		1,282		1,300
CONTRACTUAL SERVICES		13,710		
COMMODITIES		5,644		
EQUIPMENT		1,504		
TELECOMMUNICATIONS		6,768		
UNIVERSITY SERVICES OVERHEAD		10,226		
OPERATING BUDGET				41,577
***** TOTAL DEPARTMENT		293,175		273,865

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***UU ASSOCIATE VICE PRESIDENT FOR STUDENT SERVICES***

***4-15200***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
CONTRACTUAL SERVICES		238		
TRAVEL		1,440		
COMMODITIES		511		
OPERATING BUDGET				3,200
***** TOTAL DEPARTMENT		2,189		3,200

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**BEVERAGE SERVICES**

**4-15500**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
COST OF SALES		20,829		22,000
CONTRACTUAL SERVICES		21,076		
UNIVERSITY SERVICES OVERHEAD		2,759		
OPERATING BUDGET				25,444
***** TOTAL DEPARTMENT		44,665		47,444

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**CAMPUS RECREATION**

**4-20000**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
A001 DIRECTOR, CAMPUS RECREATION MILDRED B. MACDONELL	12.0	72,000	12.0	75,240
A002 ASSISTANT DIRECTOR, CAMPUS RECREATION JASON P. RUEHLE	0.9	2,479	11.0	31,350
(TRISH R. RENKEN)	7.8	19,639		
A002-P ASSISTANT DIRECTOR, CAMPUS RECREATION (TRISH R. RENKEN)		1,203		
A004 ASSISTANT DIRECTOR, CAMPUS RECREATION RYAN F. HANSEN	7.5	21,968	12.0	34,500
(SCOT K. FRANSK)		5,787		
A004-P ASSISTANT DIRECTOR, CAMPUS RECREATION (SCOT K. FRANSK)				
A005 COORDINATOR, FITNESS AQUATICS KELLEY A. KENADY	10.0	28,000	11.0	32,186
F001 EXECUTIVE ASSISTANT JUDY A. YEAST	12.0	69,564	12.0	72,696
M000 MISCELLANEOUS FACULTY		830		800
G000 GRADUATE ASSISTANT		66,868		78,816
C001 GOLF COURSE PRO-SHOP ASSISTANT HEATHER D. HIGGINS	9.0	19,339	12.0	27,937
C002 SECRETARY III JODY L. ZSCHECK			12.0	19,103
(CECELIA M. MAJERES)	11.0	26,831		
C003 BUSINESS MANAGER I CSE JULIE L. TERSTRIEP	12.0	47,152	12.0	50,172
C004 FACILITIES MANAGER CSE SARA J. WINSHIP	12.0	42,140	12.0	47,148
C005 SECRETARY IV CONNIE A. VAN DYKE	0.5	1,089	12.0	29,592
C006 MANAGER OF SPORTS FACILITIES CSE JEFFREY K. STOCKTON	12.0	43,644	12.0	45,612
TOTAL ADMINISTRATIVE		151,076		173,276
TOTAL FACULTY		70,394		73,496
TOTAL CIVIL SERVICE		180,195		219,564
EXTRA HELP AND OVERTIME		3,049		
STUDENT HELP		218,750		231,515
GRAD TOTAL		66,868		78,816
SUMMER SESSION				
RESERVE				3,364
PERSONAL SERVICES TOTAL		690,333		780,031
COST OF SALES		374		
FICA		4,772		4,800
CONTRACTUAL SERVICES		53,601		
TRAVEL		5,252		
COMMODITIES		45,075		
EQUIPMENT		8,500		
TELECOMMUNICATIONS		7,497		
AWARDS, GRANTS AND MATCH FUNDS		630		
UNIVERSITY SERVICES OVERHEAD		105,780		
BAD DEBT EXPENSE		29,862		
OPERATING BUDGET				395,829
***** TOTAL DEPARTMENT		951,679		1,180,660

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**FRONT DESK**

**4-24000**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
COST OF SALES		31,671		35,500
UNIVERSITY SERVICES OVERHEAD		2,070		
OPERATING BUDGET				6,106
***** TOTAL DEPARTMENT		33,742		41,606

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**GOLF COURSE OPERATIONS**

**4-26000**

	TERM		EXPENDED FY06	TERM		BUDGETED FY07	
PERSONAL SERVICES							
A001	DIRECTOR, GOLF OPERATIONS						
	MEL B. BLASI	12.0	72%	40,791	12.0	72%	42,625
	(3-90130)						
A002	ASSISTANT DIRECTOR, GOLF OPERATIONS						
	LIA B. LUKKARINEN	10.0		28,330	12.0		35,520
G000	GRADUATE ASSISTANT			4,520			4,723
C001	GREENS WORKER						
	KEVIN E. HAINLINE	6.0		11,430			
C002	GREENS WORKER						
	(Vacant)				9.0		19,380
	(EARL E. LITTLE)	2.0		422			
	KEVIN W. POTTER	4.2		7,044			
C003	GOLF COURSE GROUNDS SUPERINTENDENT						
	CSE JOHN C. OWENS	12.0		47,278	12.0		54,540
C004	GREENS WORKER						
	(DONALD J. HOCKER)	1.2		2,901			
C005	GREENS WORKER						
	BOB E. LAMBERT	9.5		18,690	10.0		22,401
C006	ASSISTANT GOLF COURSE GROUNDS SUPERINTENDENT						
	CSE KEVIN E. HAINLINE	3.5		9,727	10.0		29,040
	TOTAL ADMINISTRATIVE			69,121			78,145
	TOTAL CIVIL SERVICE			99,132			125,361
	EXTRA HELP AND OVERTIME			6,418			9,105
	STUDENT HELP			61,934			24,925
	GRAD TOTAL			4,520			4,723
	SUMMER SESSION						
	RESERVE						(158)
	PERSONAL SERVICES TOTAL			239,483			242,101
	COST OF SALES			51,940			55,920
	FICA			4,099			4,200
	CONTRACTUAL SERVICES			56,130			
	TRAVEL			3,501			
	COMMODITIES			45,408			
	EQUIPMENT			2,279			
	TELECOMMUNICATIONS			2,536			
	OPERATION OF AUTOMOTIVE EQUIPMENT			15,849			
	UNIVERSITY SERVICES OVERHEAD			13,503			
	BAD DEBT EXPENSE			109			
	OPERATING BUDGET						58,831
	***** TOTAL DEPARTMENT			434,843			361,052

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***GOLF COURSE GROUNDS***

***4-26100***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
EXTRA HELP AND OVERTIME				
STUDENT HELP				28,000
GRAD TOTAL				
SUMMER SESSION				
PERSONAL SERVICES TOTAL				28,000
OPERATING BUDGET				70,250
***** TOTAL DEPARTMENT				98,250

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**BUILDING MAINTENANCE - AFS**

**4-70100**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C002 SUPERVISOR OF BUILDING CRAFTSMEN				
CSE GERALD S. WILSON	12.0	57,360	12.0	79,500
C003 LOCKSMITH				
FRANK J. TATE	1.3	5,238	12.0	51,300
GLEN W. WUESTENFELD	10.2	40,882		
C004 LOCKSMITH				
LARRY E. DUVALL	12.0	49,834	12.0	51,877
C005 ELEVATOR MECHANIC				
PR JAY M. DAVIS	12.0	62,653	12.0	64,128
C006 ELEVATOR MECHANIC				
PR JEFFREY L. HERRICK	12.0	62,653	12.0	64,128
C007 PLUMBER				
PR KEITH BRUNS	12.0	54,751	12.0	55,536
C008 PIPEFITTER				
PR EDWARD J. LAVIN	11.0	56,622	12.0	61,916
C009 PLUMBER				
PR HAYDEN M. COOPER II	12.0	54,751	12.0	55,536
C010 ELECTRICIAN				
PR LARRY W. SCHMITT	12.0	51,952	12.0	51,757
C011 PLUMBER				
PR JEFFREY T. MAHR	12.0	53,123	12.0	55,536
C012 ELECTRICIAN				
PR LARRY G. WATERFIELD	12.0	W/C	12.0	W/C
C012-L CARPENTER				
PR FRED R. ANDERSON	12.0	48,879	12.0	51,535
C013 ELECTRICIAN				
PR GARY W. MYERS	12.0	51,952	12.0	51,757
C014 ELECTRICIAN				
PR LANCE W. BLACK	12.0	51,753	12.0	51,757
C015 PLUMBER				
PR KENNETH R. ENGLISH	12.0	54,751	12.0	55,536
C020 CARPENTER				
PR JOHN C. KNOX	12.0	48,879	12.0	51,528
C021 CARPENTER				
PR DAVID C. SCHEIHING	12.0	48,879	12.0	51,533
C023 CARPENTER				
PR RICK L. BALMER	12.0	47,942	12.0	51,327
C030 ELECTRICIAN				
PR WILLIAM H. PIRTLE	12.0	51,952	12.0	51,757
C031 PAINTER				
PR STEPHEN D. MCMILLAN	12.0	51,425	12.0	52,368
C032 PAINTER				
PR DENNIS S. SKRIPPS	12.0	51,425	12.0	52,368
TOTAL CIVIL SERVICE		1,057,657		1,112,680
EXTRA HELP AND OVERTIME		68,025		
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				66,510
PERSONAL SERVICES TOTAL		1,125,682		1,179,190
FICA				16,400
OPERATING BUDGET				6,701
***** TOTAL DEPARTMENT		1,125,682		1,202,291

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***BUILDING MAINTENANCE - CR***

***4-29701***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
FICA		548		
CONTRACTUAL SERVICES		28,063		
COMMODITIES		698		
EQUIPMENT		355		
TELECOMMUNICATIONS		14		
OPERATING BUDGET				27,680
***** TOTAL DEPARTMENT		29,681		27,680

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**BUILDING MAINTENANCE - GFH**

**4-49701**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C001 MAINTENANCE WORKER				
NEG MICHAEL T. LUCAS	12.0	45,229	12.0	47,060
TOTAL CIVIL SERVICE		45,229		47,060
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				84
PERSONAL SERVICES TOTAL		45,229		47,144
FICA		2,167		616
CONTRACTUAL SERVICES		52,722		
COMMODITIES		1,099		
EQUIPMENT		557		
TELECOMMUNICATIONS		40		
OPERATING BUDGET				56,410
***** TOTAL DEPARTMENT		101,815		104,170

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**BUILDING MAINTENANCE - RH**

**4-39701**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C001 MAINTENANCE WORKER				
NEG CARLES C. HUDSON JR	12.0	45,229	12.0	47,060
C002 MAINTENANCE WORKER				
NEG GERALD W. PALMER	12.0	W/C	12.0	W/C
C002-L MAINTENANCE WORKER				
NEG BRUCE E. ACKERS	3.7	14,770	12.0	47,060
NEG RYAN L. BONSER	2.2	8,355		
C003 MAINTENANCE WORKER				
NEG MARTIN E. BELZ	0.2	886	12.0	LV W/O
C003-L MAINTENANCE WORKER				
NEG RYAN L. BONSER	2.7	11,121	12.0	45,186
C004 MAINTENANCE WORKER				
NEG RONALD J. TOLAND	12.0	45,229	12.0	47,060
TOTAL CIVIL SERVICE		125,589		186,366
EXTRA HELP AND OVERTIME		15,964		
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				16,105
PERSONAL SERVICES TOTAL		141,554		202,471
FICA		17,112		3291
CONTRACTUAL SERVICES		486,916		
TRAVEL		9,729		
COMMODITIES		22,084		
EQUIPMENT		34,082		
TELECOMMUNICATIONS		1,748		
OPERATION OF AUTOMOTIVE EQUIPMENT		14,982		
OPERATING BUDGET				538,750
***** TOTAL DEPARTMENT		728,210		744,512

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***BUILDING MAINTENANCE - UU***

***4-19701***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
FICA		1,251		
CONTRACTUAL SERVICES		43,602		
COMMODITIES		2,660		
EQUIPMENT		2,121		
TELECOMMUNICATIONS		32		
OPERATING BUDGET				47,750
***** TOTAL DEPARTMENT		49,669		47,750

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**BUILDING MECHANICAL MAINTENANCE - AFS**

**4-70200**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C001 LEAD PLANT STATIONARY ENGINEER				
NEG WILLIAM G. BRECKENRIDGE	12.0	61,657	12.0	64,143
C002 UTILITIES & MAINT. REPAIRMAN				
NEG GARY L. CAMPBELL	10.5	51,699	12.0	61,135
C003 STATIONARY ENGINEER				
NEG ROBERT L. COATS	12.0	58,764	12.0	61,135
C004 STATIONARY ENGINEER				
NEG MICHAEL J. COLEMAN	12.0	58,538	12.0	61,352
C020 UTILITIES & MAINT. REPAIRMAN				
NEG JOE E. MORGAN	1.5	6,839		
C021 UTILITIES & MAINT. REPAIRMAN				
NEG GARLAND W. KNOTT	12.0	58,982	12.0	61,135
C022 UTILITIES & MAINT. REPAIRMAN				
NEG RICHARD W. DENTON	12.0	58,757	12.0	61,135
C023 UTILITIES & MAINT. REPAIRMAN				
NEG BRAD A. PAYNE	10.7	52,828	12.0	61,135
C024 STATIONARY ENGINEER				
NEG STEPHEN A. BARNETT			12.0	58,706
NEG (GLEN D. OLSON)	9.1	60,623		
C025 UTILITIES & MAINT. REPAIRMAN				
NEG TROY E. RHOADS	12.0	58,538	12.0	61,135
C026 UTILITIES & MAINT. REPAIRMAN				
NEG DELBERT W. CAMPBELL	12.0	58,538	12.0	61,135
C027 UTILITIES & MAINT. REPAIRMAN				
NEG RICHARD L. COOK	12.0	58,764	12.0	61,135
TOTAL CIVIL SERVICE		644,528		673,281
EXTRA HELP AND OVERTIME		26,613		
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				23,109
PERSONAL SERVICES TOTAL		671,141		696,390
FICA				8,950
OPERATING BUDGET				7,315
***** TOTAL DEPARTMENT		671,141		712,655

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***BUILDING MECHANICAL MAINTENANCE - CR***

***4-29702***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
FICA		300		
CONTRACTUAL SERVICES		10,074		
COMMODITIES		1,480		
EQUIPMENT		2,702		
TELECOMMUNICATIONS		95		
OPERATING BUDGET				15,050
***** TOTAL DEPARTMENT		14,653		15,050

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***BUILDING MECHANICAL MAINTENANCE - GFH***

***4-49702***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
FICA		844		
CONTRACTUAL SERVICES		34,643		
COMMODITIES		636		
EQUIPMENT		386		
TELECOMMUNICATIONS		406		
OPERATING BUDGET				33,880
***** TOTAL DEPARTMENT		36,917		33,880

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**BUILDING MECHANICAL MAINTENANCE - RH**

**4-39702**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
EXTRA HELP AND OVERTIME		2,001		
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				1,500
PERSONAL SERVICES TOTAL		2,001		1,500
FICA		7,651		
CONTRACTUAL SERVICES		197,887		
TRAVEL		512		
COMMODITIES		13,537		
EQUIPMENT		4,335		
TELECOMMUNICATIONS		3,574		
OPERATION OF AUTOMOTIVE EQUIPMENT		5,586		
OPERATING BUDGET				220,570
***** TOTAL DEPARTMENT		235,086		222,070

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***BUILDING MECHANICAL MAINTENANCE - UU***

***4-19702***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
FICA		685		
CONTRACTUAL SERVICES		56,076		
COMMODITIES		4,345		
EQUIPMENT		313		
TELECOMMUNICATIONS		331		
OPERATING BUDGET				56,980
***** TOTAL DEPARTMENT		61,753		56,980

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**BUILDING SERVICES-CR**

**4-29500**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C001 BUILDING SERVICE WORKER				
NEG RONDA K. WILMOT			12.0	35,112
NEG ANGELA M. HYDE	1.5	4,725		
NEG RICHARD C. LAMBERT	1.7	4,529		
NEG JOHN J. MILLER	0.2	675		
NEG KEVIN W. POTTER	2.2	4,752		
NEG JAMES P. JOSVAI	0.1	540		
NEG DANIEL J. DAXENBICHLER	1.8	4,406		
NEG PAUL GILBERT	1.6	4,212		
NEG DUSTIN R. CAMPBELL	0.8	1,434		
NEG BRETT J. DETRICK	1.5	4,185		
C002 BUILDING SERVICE WORKER				
NEG CHRIS L. HICKS	1.5	4,590		
NEG DWIGHT L. WHITE	5.5	15,660	12.0	35,112
NEG RALEIGH L. MITCHELL	4.4	11,900		
NEG SHERI E. JOHNSON	0.1	540		
NEG VERLE E. ROOT	0.2	540		
C003 BUILDING SERVICE WORKER				
NEG LYLE E. YOUNG JR			12.0	35,112
NEG VICKIE L. TAIT	1.5	4,590		
NEG DRU R. JEFFERSON	9.8	28,321		
NEG NANCY A. COLE	0.2	675		
C004 BUILDING SERVICE WORKER				
NEG DRU R. JEFFERSON			12.0	35,112
NEG LEE A. SMITH	8.4	25,110		
C005 BUILDING SERVICE WORKER				
NEG CHRIS L. HICKS			12.0	26,417
NEG WALTER E. SWIDERSKI	1.5	3,427	75%	
NEG JAMES P. JOSVAI	10.0	22,075	75%	
C006 BUILDING SERVICE WORKER				
NEG PATRICIA E. FOWLER-ROUSE	4.7	2,079	12.0	5,616
NEG WARREN E. ABBOT	1.5	693	16%	
NEG MELANIE D. BROOKS	1.8	634	16%	
NEG JAMES A. PALMER	0.2	99	16%	
NEG JAN T. YOUNG	1.5	421	16%	
C006-L BUILDING SERVICE WORKER				
NEG MARSHA S. ICENOGLA	1.5	614	15%	
TOTAL CIVIL SERVICE		151,428		172,481
EXTRA HELP AND OVERTIME		2,516		
STUDENT HELP		8,858		18,950
GRAD TOTAL				
RESERVE				9,287
PERSONAL SERVICES TOTAL		162,802		200,718
FICA		2,480		3,000
CONTRACTUAL SERVICES		1,601		
COMMODITIES		4,603		
EQUIPMENT		1,523		
OPERATING BUDGET				9,840
***** TOTAL DEPARTMENT		173,011		213,558

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**BUILDING SERVICES - RH**

**4-39500**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C001 ASST SUPT OF BLDG SERVICES				
CSE DONALD R. SMITH	12.0	48,260	12.0	51,852
C002 BUILDING SERVICE WORKER				
NEG JAMES A. MALONEY	1.5	4,489	12.0	35,112
NEG KENNETH G. DEAN	8.8	25,650		
NEG DAVID L. ROUSE	1.5	4,185		
C003 BUILDING SERVICE SUB-FOREMAN				
EST TIMOTHY M. CARR	12.0	38,616	12.0	38,616
C004 BUILDING SERVICE SUB-FOREMAN				
EST DAVID B. HERBST	12.0	38,765	12.0	38,616
C005 BUILDING SERVICE SUB-FOREMAN				
EST NEAL W. THURMAN			12.0	38,616
EST PHYLLIS M. WALTERS	11.9	38,467		
C006 BUILDING SERVICE SUB-FOREMAN				
EST ARTHUR R. THORPE	10.7	35,348	12.0	38,616
C007 BUILDING SERVICE SUB-FOREMAN				
EST NORVEL TAITE JR	8.8	26,734	12.0	38,616
EST THOMAS P. HINTON	2.5	7,426		
EST JACQUELINE R. LUCAS	1.5	4,604		
C008 BUILDING SERVICE FOREMAN				
EST DOUGLAS R. MCCULLOUGH	12.0	42,644	12.0	42,481
C009 SECRETARY III				
HEIDI L. AUSBURY			12.0	35,112
JULIE A. O'BRIEN	6.0	9,282		
KRIS R. TREPAC	1.5	2,213		
C010 BUILDING SERVICE WORKER				
NEG LARRY K. DICKEY	11.8	34,020	12.0	35,112
C011 BUILDING SERVICE WORKER				
NEG TERRY A. MINGUS	5.7	15,390	12.0	35,112
NEG (ANTHONY E. MOORE)		237		
C011-L BUILDING SERVICE WORKER				
NEG CHRISTOPHER R. BEARD	4.4	12,467		
NEG LARRY R. JAMES	0.5	1,283		
C012 BUILDING SERVICE WORKER				
NEG KENNETH G. DEAN			12.0	35,112
NEG BRIAN BRIGGS	1.5	4,725		
NEG CHRISTOPHER J. BELL	10.3	29,119		
C013 BUILDING SERVICE WORKER				
NEG MARTIN L. POLK	10.3	26,822	12.0	35,112
NEG MARK A. HEFLIN	0.5	1,080		
C014 BUILDING SERVICE WORKER				
NEG CATHERINE R. KOESTER	11.6	34,020	12.0	35,112
C015 BUILDING SERVICE WORKER				
NEG CHRISTOPHER R. BEARD	1.5	4,477	12.0	35,112
NEG KEVIN W. POTTER	1.7	4,529		
NEG RICHARD C. LAMBERT	2.2	4,860		
NEG DANNY D. CROWELL	4.0	9,971		
NEG MARTIN L. POLK	0.5	1,080		
C016 BUILDING SERVICE WORKER				
NEG BYRON K. ODEN	1.5	4,489	12.0	35,112
NEG ERNEST W. TOLAND	8.5	25,110		
NEG DANNY R. OSTRANDER	0.5	1,080		
C017 BUILDING SERVICE WORKER				
NEG VERLE E. ROOT			12.0	35,112
NEG GILBERT L. GADE	11.5	33,345		
C018 BUILDING SERVICE WORKER				
NEG RANDY J. JAMES	11.7	34,020	12.0	35,112
C019 BUILDING SERVICE WORKER				
NEG DEBRA A. KLINEDINST	10.2	29,295	12.0	35,112
C020 BUILDING SERVICE WORKER				
NEG DANIEL D. RATHJEN	10.0	29,835	12.0	35,112
NEG CHRISTOPHER R. BEARD	0.5	1,080		

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**BUILDING SERVICES - RH**

**4-39500**

		TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES					
C021	BUILDING SERVICE WORKER				
	NEG RICHARD E. LONGCOR	1.5	4,489	12.0	35,112
	NEG MICHAEL B. BIAS	1.9	4,550		
	NEG BRENT D. BENTZINGER	2.1	4,860		
	NEG SONJA L. CREEKMORE	1.8	4,414		
	NEG RANDY E. MCGRUDER	2.6	5,759		
C021-L	BUILDING SERVICE WORKER				
	NEG DUSTIN R. CAMPBELL	0.5	1,002		
C022	BUILDING SERVICE WORKER				
	NEG EDWARD C. PETERS JR	11.7	34,695	12.0	35,112
C023	BUILDING SERVICE WORKER				
	NEG ALAN R. ANDREWS	8.5	25,110	12.0	35,112
	NEG ROSE M. RALEIGH	1.5	4,489		
	NEG ROBERT H. LEACH	1.5	3,915		
C024	BUILDING SERVICE WORKER				
	NEG GLORIA J. HEATON			12.0	35,112
	NEG KAREN S. LAMM	1.0	2,484		
	NEG RONDA K. WILMOT	1.0	2,376		
	NEG (LORETTA A. BAUCOM)	2.0	23,190		
C025	BUILDING SERVICE WORKER				
	NEG GRETCHEN L. THURMAN			12.0	35,112
	NEG MARVIN E. ROBERTS	1.5	4,725		
	NEG JANET M. RAUCH	8.6	26,325		
	NEG RANDY E. MCGRUDER	0.5	1,043		
C026	BUILDING SERVICE WORKER				
	NEG KATENA A. EDDINGTON	7.7	20,567	12.0	35,112
C027	BUILDING SERVICE WORKER				
	NEG PATRICIA A. SHRYACK	12.0	34,695	12.0	35,112
C028	BUILDING SERVICE WORKER				
	NEG EDWARD C. PETERS	11.8	34,020	12.0	35,112
C029	BUILDING SERVICE WORKER				
	NEG LINDA S. UNGER	11.8	33,885	12.0	35,112
C030	BUILDING SERVICE WORKER				
	NEG KELLY L. MCMEANS	11.8	34,020	12.0	35,112
C031	BUILDING SERVICE WORKER				
	NEG HELEN N. THORPE	12.0	35,370	12.0	35,112
C032	BUILDING SERVICE WORKER				
	NEG CHRISTOPHER J. BELL			12.0	35,112
	NEG CHESTER TOWNSEND II	12.0	35,235		
C033	BUILDING SERVICE WORKER				
	NEG LARRY R. JAMES	10.6	29,828	12.0	35,112
	NEG MELANIE D. BROOKS	0.5	1,026		
C034	BUILDING SERVICE WORKER				
	NEG TAMMY L. SINNETT			12.0	35,235
	NEG MARGARET M. HAMMOND	1.5	4,590		
	NEG SCOTT E. FISHER	8.6	26,325		
	NEG DANIEL D. RATHJEN	1.5	4,185		
C035	BUILDING SERVICE WORKER				
	NEG JAMES A. PALMER			12.0	35,112
	NEG MARILYN K. HELTON	12.0	35,235		
C036	BUILDING SERVICE WORKER				
	NEG SCOTT E. FISHER			12.0	35,112
	NEG WARREN E. ABBOT	8.8	25,650		
	NEG RONDA K. WILMOT	0.5	1,043		
C037	BUILDING SERVICE WORKER				
	NEG FRANKLIN H. WOOLAM	10.5	31,050	12.0	35,112
C038	BUILDING SERVICE WORKER				
	NEG WILLIAM J. KIRKPATRICK	8.4	25,245	12.0	35,112
	NEG (LAVENICE Q. BRANCH-WILLIAMS)	0.5	1,211		
C039	BUILDING SERVICE WORKER				
	NEG JANICE R. EBBERT	12.0	35,235	12.0	35,112

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**BUILDING SERVICES - RH**

**4-39500**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C040 BUILDING SERVICE WORKER				
NEG LYLE E. YOUNG JR	10.0	29,700	12.0	35,112
NEG ROSE M. RALEIGH	0.5	1,080		
C041 BUILDING SERVICE WORKER				
NEG LARRY A. THURMAN			12.0	35,112
NEG ROBERT W. RITTENHOUSE	1.5	4,725		
NEG JOHN J. MILLER	10.3	29,835		
C042 BUILDING SERVICE WORKER				
NEG JOHN T. LAWYER	11.8	34,020	12.0	35,112
C043 BUILDING SERVICE WORKER				
NEG TAMERA K. KLINEDINST	10.3	27,398	12.0	35,112
NEG JUDY R. JONES	0.5	1,043		
C044 BUILDING SERVICE WORKER				
NEG HOWARD E. KREPS	12.0	35,235	12.0	35,112
C045 BUILDING SERVICE WORKER				
NEG DEBRA K. HARN	5.9	16,628	12.0	35,112
C046 BUILDING SERVICE WORKER				
NEG WALTER E. SWIDERSKI			12.0	35,112
NEG (MARSHA E. GROTTTS)	8.8	26,595		
NEG JAMES A. MALONEY	0.5	1,080		
C047 BUILDING SERVICE WORKER				
NEG LYNN T. BAINTE	11.7	34,425	12.0	35,112
C048 BUILDING SERVICE WORKER				
NEG DOROTHY M. HUSTON	11.7	34,560	12.0	35,112
C049 BUILDING SERVICE WORKER				
NEG ERNEST W. TOLAND			12.0	35,112
NEG RONALD SYDNOR	8.5	25,110		
NEG JERRY R. PARRY	1.5	4,185		
C050 BUILDING SERVICE WORKER				
NEG MARLA M. MILLER	1.5	3,672	12.0	35,112
NEG JAMES W. BUFFALO JR	8.3	23,355		
C051 BUILDING SERVICE WORKER				
NEG NANCY A. COLE	11.7	34,020	12.0	35,112
C052 BUILDING SERVICE WORKER				
NEG PETE F. ALBANESE	1.5	4,725	12.0	35,112
NEG KERRY D. EBBERT	8.6	26,325		
NEG TERRY A. MINGUS	0.5	1,080		
C053 BUILDING SERVICE WORKER				
NEG NATHAN L. CHAMBERS			12.0	35,112
NEG KATHY E. PALMER	1.0	2,087		
NEG BYRON K. ODEN	0.5	1,080		
C054 BUILDING SERVICE WORKER				
NEG RANDY E. MCGRUDER			12.0	35,112
NEG SUE A. FORMAN	4.0	11,475		
NEG WALTER C. THORPE	4.0	11,610		
NEG BILLIE J. CLAYTON	0.7	1,565		
NEG TAMERA K. KLINEDINST	0.5	1,080		
C055 BUILDING SERVICE WORKER				
NEG PATRICK L. ST JOHN	10.4	30,226	12.0	W/C
C055-L BUILDING SERVICE WORKER				
NEG WARREN E. ABBOT			12.0	35,112
C056 BUILDING SERVICE WORKER				
NEG RONALD SYDNOR			12.0	35,112
NEG JERRY R. PARRY	1.5	4,725		
NEG VERLE E. ROOT	10.0	29,430		
C057 BUILDING SERVICE WORKER				
NEG DANNY R. OSTRANDER	1.5	4,489	12.0	35,112
NEG DANIEL J. DAXENBICHLER	1.7	4,313		
NEG RICHARD E. LONGCOR	4.0	9,281		
NEG KAREN S. LAMM	2.6	6,407		
NEG DANIEL M. ANDERSON	1.5	4,185		

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**BUILDING SERVICES - RH**

**4-39500**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C058 BUILDING SERVICE WORKER				
NEG TERRI L. BROWN	10.0	29,295	12.0	35,112
C059 BUILDING SERVICE WORKER				
NEG KEVIN W. POTTER			12.0	35,112
NEG JOHN W. VAN DYKE	4.3	12,791		
C059-L BUILDING SERVICE WORKER				
NEG SONJA L. CREEKMORE	3.3	9,038		
NEG MELANIE D. BROOKS	2.0	4,860		
C060 BUILDING SERVICE WORKER				
NEG RUSSELL H. THOMAS	11.0	31,320	12.0	35,112
C061 BUILDING SERVICE WORKER				
NEG JOHN J. MILLER			12.0	35,112
NEG EDWARD W. WEBSTER	1.5	4,725		
NEG RONALD E. FOSTER	8.5	25,110		
C062 BUILDING SERVICE WORKER				
NEG STEVEN E. CAMPBELL	10.3	29,970	12.0	35,112
NEG RALEIGH L. MITCHELL	0.5	1,080		
C063 BUILDING SERVICE WORKER				
NEG HAROLD A. MILLER	11.8	34,020	12.0	35,112
C064 BUILDING SERVICE WORKER				
NEG DANIEL K. LAMBERT	11.8	34,020	12.0	35,112
C065 BUILDING SERVICE WORKER				
NEG RICHARD D. ALTERESCU	0.5	995	12.0	35,112
NEG RALEIGH L. MITCHELL	5.7	15,390		
NEG GARY R. SWANSON	4.5	13,635		
C066 BUILDING SERVICE WORKER				
NEG ALLEN R. BLACK	12.0	35,235	12.0	35,112
C067 BUILDING SERVICE WORKER				
NEG KEVIN W. POTTER			12.0	35,112
NEG PETE SMITH	1.5	4,725		
NEG JAMES A. PALMER	10.1	29,295		
C068 BUILDING SERVICE WORKER				
NEG CHARLES W. EDDINGTON	11.8	34,020	12.0	35,112
C069 BUILDING SERVICE WORKER				
NEG HERBERT M. SNOWDEN	11.8	34,020	12.0	35,112
C070 BUILDING SERVICE WORKER				
NEG BONNIE I. WILSON	11.5	33,210	12.0	35,112
C071 BUILDING SERVICE WORKER				
NEG ROGER A. ZELLERS	11.8	34,020	12.0	35,112
C072 BUILDING SERVICE WORKER				
NEG DAVID L. JOHNSON	11.7	34,020	12.0	35,112
C073 BUILDING SERVICE WORKER				
NEG GREG D. TURNER	11.8	33,885	12.0	35,112
C074 BUILDING SERVICE WORKER				
NEG HAROLD F. FEIKERT	6.6	18,778	12.0	DIS LV
C074-L BUILDING SERVICE WORKER				
NEG KERRY D. EBBERT			12.0	35,112
NEG CHARLOTTE L. JONES	0.7	1,539		
NEG RANDY E. MCGRUDER	1.8	4,428		
NEG CYNTHIA L. BRITTON	1.2	2,592		
C075 BUILDING SERVICE WORKER				
NEG WILBERT COLE	11.7	34,020	12.0	35,112
C076 BUILDING SERVICE WORKER				
NEG SHERI E. JOHNSON	11.7	34,020	12.0	35,112
C077 BUILDING SERVICE WORKER				
NEG LEE A. SMITH			12.0	35,112
NEG GARY R. SWANSON	1.5	4,725		
NEG TAMMY L. SINNETT	10.0	29,835		
C078 BUILDING SERVICE WORKER				
NEG CYNTHIA L. BRITTON			12.0	35,112
NEG CYNTHIA J. MITCHELL	2.4	5,627		
NEG NATHAN L. CHAMBERS	2.2	4,617		
NEG (MARY K. WELCH)	6.0	35,780		

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**BUILDING SERVICES - RH**

**4-39500**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C079 BUILDING SERVICE WORKER				
NEG BRETT J. DETRICK	9.9	29,835	12.0	35,112
C080 BUILDING SERVICE WORKER				
NEG ROBERT J. MCCOMBS	12.0	W/C	12.0	W/C
C080-L BUILDING SERVICE WORKER				
NEG RONALD E. FOSTER			12.0	35,112
NEG MARK A. HEFLIN	1.5	4,489		
NEG RICHARD D. ALTERESCU	4.2	9,362		
NEG MICHAEL B. BIAS	1.8	4,414		
NEG MARLA M. MILLER	2.6	6,407		
C081 BUILDING SERVICE WORKER				
NEG JEFFREY R. SIVILL	11.4	34,155	12.0	35,112
C082 BUILDING SERVICE WORKER				
NEG MELVIN E. LARSON	11.5	34,020	12.0	35,112
C083 BUILDING SERVICE WORKER				
NEG PHYLLIS FOWLER	10.1	29,830	12.0	35,112
C084 BUILDING SERVICE WORKER				
NEG GERALD K. MOORE (1-80100)	1.5 50%	2,363	12.0 50%	17,556
NEG WALTER E. SWIDERSKI	8.6 50%	W/C		
NEG STEVEN E. CAMPBELL	1.0 50%	1,476		
C084-L BUILDING SERVICE WORKER				
NEG BYRON K. ODEN	8.4 50%	11,370		
NEG LYNN T. BAINTE	0.2 50%	338		
NEG STEVEN E. CAMPBELL	0.5 50%	540		
NEG VICKIE L. TAIT	0.1 50%	270		
C085 BUILDING SERVICE WORKER				
NEG ROBERT H. LEWIS	10.1	29,835	12.0	35,112
C086 BUILDING SERVICE WORKER				
NEG LARRY D. CLEVANGER			12.0	35,112
NEG CYNTHIA L. BRITTON	0.5	1,620		
NEG GLORIA J. HEATON	1.8	4,186		
NEG CHARLOTTE L. JONES	1.5	2,975		
NEG (LAVENICE Q. BRANCH-WILLIAMS)	4.5	12,280		
NEG JAMES R. DAVIS	0.5	1,043		
C087 BUILDING SERVICE WORKER				
NEG MARSHA K. CAMERON	8.6	26,325	12.0	35,112
TOTAL CIVIL SERVICE		2,733,375		3,078,940
EXTRA HELP AND OVERTIME		37,536		3,246
STUDENT HELP		42,888		44,700
GRAD TOTAL				
SUMMER SESSION				
RESERVE				(256,286)
PERSONAL SERVICES TOTAL		2,813,409		2,870,600
FICA		30,171		27,650
CONTRACTUAL SERVICES		8,062		
TRAVEL		48		
COMMODITIES		93,993		
EQUIPMENT		15,712		
TELECOMMUNICATIONS		2,027		
OPERATION OF AUTOMOTIVE EQUIPMENT		5,143		
OPERATING BUDGET				126,530
***** TOTAL DEPARTMENT		2,968,958		3,024,780

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**BUILDING SERVICES - UNIVERSITY UNION**

**4-19500**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C002 BUILDING SERVICE SUB-FOREMAN				
EST PHYLLIS M. WALTERS			12.0	38,616
EST THOMAS P. HINTON	8.8	26,734		
EST NEAL W. THURMAN	3.7	12,030		
C003 BUILDING SERVICE WORKER				
NEG JACKIE R. KOONTZ	11.4	34,000	12.0	35,112
NEG NANCY A. COLE	0.1	540		
NEG RONALD SYDNOR	0.2	675		
C004 BUILDING SERVICE WORKER				
NEG STEPHEN G. WEAVER	9.9	29,835	12.0	35,112
NEG DEBRA K. HARN	0.2	540		
NEG JANET M. RAUCH	1.5	4,185		
C005 BUILDING SERVICE WORKER				
NEG DANIEL E. BARTLETT	11.4	33,885	12.0	35,112
NEG EDWARD C. PETERS JR	0.1	540		
NEG TERRI L. BROWN	0.2	675		
C006 BUILDING SERVICE WORKER				
NEG SHARON L. ROBINSON	11.9	34,965	12.0	35,112
C007 BUILDING SERVICE WORKER				
NEG WALTER C. THORPE	5.5	16,200	12.0	35,112
C007-L BUILDING SERVICE WORKER				
NEG ROGER A. ZELLERS	0.1	540		
NEG TERRY A. MINGUS	4.6	12,751		
NEG ANGELA M. HYDE	1.5	4,185		
C009 BUILDING SERVICE WORKER				
NEG CYNTHIA J. MITCHELL			12.0	35,112
NEG DRU R. JEFFERSON	1.5	4,725		
NEG VICKIE L. TAIT	9.8	29,430		
NEG LARRY K. DICKEY	0.2	675		
C010 BUILDING SERVICE WORKER				
NEG JAMES P. JOSVAI	1.5	4,590	12.0	35,112
NEG ANGELA M. HYDE	8.6	25,785		
NEG WALTER E. SWIDERSKI	0.5	1,485		
C010-L BUILDING SERVICE WORKER				
NEG MELANIE D. BROOKS	0.5	1,026		
C011 BUILDING SERVICE WORKER				
NEG ANGELA M. HYDE			12.0	35,112
NEG GLORIA J. HEATON	1.5	3,484		
C011-L BUILDING SERVICE WORKER				
NEG JAMES A. MALONEY	8.5	23,733		
NEG LINDA S. UNGER	0.1	540		
NEG STEPHEN G. WEAVER	1.5	4,320		
NEG SUE A. FORMAN	0.2	675		
C012 BUILDING SERVICE WORKER				
NEG ROSE M. RALEIGH	8.6	23,902	12.0	34,446
NEG ALAN R. ANDREWS	1.5	4,590		
NEG CYNTHIA L. BRITTON	1.1	2,539		
NEG PATRICK L. ST JOHN	0.2	675		
C012-L BUILDING SERVICE WORKER				
NEG SHERRY J. LAVINGON			12.0	7,992
C013 BUILDING SERVICE SUB-FOREMAN				
EST KEVIN F. WILEY	12.0	38,616	12.0	38,616
C014 BUILDING SERVICE WORKER				
NEG (LAVENICE Q. BRANCH-WILLIAMS)	5.2	13,390		
NEG BRIAN BRIGGS	6.1	17,867		
NEG DWIGHT L. WHITE	0.2	675		
NEG VICKIE L. TAIT			12.0	35,235
C015 BUILDING SERVICE WORKER				
NEG ALAN R. ANDREWS	1.5	4,320		
NEG RANDY J. JAMES	0.1	540		
NEG ROBERT H. LEACH	10.2	30,240	12.0	35,112

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**BUILDING SERVICES - UNIVERSITY UNION**

**4-19500**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C016 BUILDING SERVICE WORKER				
NEG CHRIS L. HICKS			12.0 25%	8,819
NEG WALTER E. SWIDERSKI	1.5 25%	1,163		
NEG JAMES P. JOSVAI	10.3 25%	7,490		
C017 BUILDING SERVICE WORKER				
NEG PATRICIA E. FOWLER-ROUSE	4.7 22%	8,127	12.0 22%	20,014
NEG WARREN E. ABBOT	1.5 22%	2,709		
NEG MELANIE D. BROOKS	1.8 22%	2,477		
NEG JAMES A. PALMER	0.2 22%	387		
NEG JAN T. YOUNG	1.5 22%	1,647		
C017-L BUILDING SERVICE WORKER				
NEG MARSHA S. ICENOGLA	1.5 57%	2,399		
TOTAL CIVIL SERVICE		476,501		499,746
EXTRA HELP AND OVERTIME		13,022		485
STUDENT HELP		5,886		23,680
GRAD TOTAL				
SUMMER SESSION				
RESERVE				25,552
PERSONAL SERVICES TOTAL		495,409		549,463
FICA		6,362		6,200
CONTRACTUAL SERVICES		2,190		
COMMODITIES		22,621		
EQUIPMENT		1,673		
TELECOMMUNICATIONS				
OPERATING BUDGET				30,190
***** TOTAL DEPARTMENT		528,264		585,853

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***FIRE PROTECTION - AFS***

***4-70800***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
CONTRACTUAL SERVICES		85,500		
OPERATING BUDGET				98,000
***** TOTAL DEPARTMENT		85,500		98,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**GROUNDS - AFS**

**4-70400**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C001 GROUNDS WORKER				
DAVID BAINBRIDGE	12.0	39,910	12.0	41,546
C002 GROUNDS WORKER				
GARY E. LAFARY	12.0	35,760	12.0	37,562
C003 GROUNDS FOREMAN				
JOE R. DRISKELL	12.0	47,473	12.0	49,418
TOTAL CIVIL SERVICE		123,142		128,526
EXTRA HELP AND OVERTIME		28,563		36,004
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				3,177
PERSONAL SERVICES TOTAL		151,706		167,707
FICA		892		2,550
***** TOTAL DEPARTMENT		152,598		170,257

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**HEATING PLANT - AFS**

**4-70300**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C001 STATIONARY FIREMAN				
NEG PAUL D. MARTINDALE	12.0	53,122	12.0	55,479
C002 STATIONARY FIREMAN				
NEG JEFFERY A. DUNN	12.0	53,320	12.0	55,479
C003 STATIONARY FIREMAN				
NEG MEREDITH A. KEPPLER	12.0	W/C	12.0	W/C
C003-L STATIONARY FIREMAN				
NEG BRIAN K. WAIBEL	5.0	22,332	12.0	55,479
NEG GARY A. HUGHES JR	7.0	30,988		
C004 STATIONARY FIREMAN HELPER				
NEG TIMOTHY L. MOORE	12.0	43,269	12.0	47,060
C005 STATIONARY FIREMAN HELPER				
NEG KYLE P. CLAYTON	11.7	34,443	12.0	47,060
C006 STATIONARY FIREMAN				
NEG JOSEPH L. CASSIDY	12.0	52,917	12.0	55,479
C007 STATIONARY FIREMAN HELPER				
NEG COY R. ABERNATHY	10.3	38,725	12.0	45,186
TOTAL CIVIL SERVICE		329,117		361,222
EXTRA HELP AND OVERTIME		60,926		
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				39,036
PERSONAL SERVICES TOTAL		390,042		400,258
FICA		5,487		4,250
CONTRACTUAL SERVICES		13,924		
EQUIPMENT		9,039		
TELECOMMUNICATIONS		695		
OPERATING BUDGET				23,663
***** TOTAL DEPARTMENT		419,187		428,171

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**PLANNING & DESIGN - AFS**

**4-70600**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C001 ARCHITECTURAL SUPERINTENDENT				
CSE MICHAEL A. HOTT	12.0	66,456	12.0	69,444
C003 CONSTRUCTION PROJECT COORDINATOR I				
CSE JAMES M. BLAYLOCK	12.0	43,516	12.0	48,948
C004 MECHANICAL ENGINEER III				
CSE SCOTT A. COKER	12.0	29,833	12.0	33,252
(1-80500)				
(1-33800)				
C005 ELECTRICAL ENGINEER III				
(Vacant)			12.0	25,890
TOTAL CIVIL SERVICE		139,805		177,534
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				776
PERSONAL SERVICES TOTAL		139,805		178,310
FICA		1,965		1,900
***** TOTAL DEPARTMENT		141,770		180,210

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**PREVENTIVE MAINTENANCE - AFS**

**4-70500**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C911 PAINTER				
PR JOYCE J. CALE	0.3	1,174		
C912 PAINTER				
PR LARRY L. LITCHFIELD	0.3	2,393		
C913 PAINTER				
PR GARY L. LITCHFIELD	0.3	2,393		
C914 CARPENTER				
PR BRAD M. BURT	8.0	42,248	12.0	64,203
C916 CARPENTER				
PR CABE S. CORDELL	3.7	20,062	12.0	14,203
C918 CARPENTER				
PR M C. CORDELL	3.7	20,062	12.0	14,212
TOTAL CIVIL SERVICE		89,550		92,618
EXTRA HELP AND OVERTIME				1,209
STUDENT HELP		57,526		73,650
GRAD TOTAL				
SUMMER SESSION				
RESERVE				14,683
PERSONAL SERVICES TOTAL		145,857		182,160
FICA				2,460
***** TOTAL DEPARTMENT		145,857		184,620

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***SUPERINTENDENCE - AFS***

***4-70700***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
G000 GRADUATE ASSISTANT				6,568
C001 ROUTING SUPERVISOR				
CHRISTINE A. JUNEMAN	12.0	35,399	12.0	42,794
TOTAL CIVIL SERVICE		35,399		42,794
EXTRA HELP AND OVERTIME				
STUDENT HELP		24,671		22,199
GRAD TOTAL				6,568
SUMMER SESSION				
RESERVE				(106,777)
PERSONAL SERVICES TOTAL		60,070		(35,216)
FICA		751		875
***** TOTAL DEPARTMENT		60,821		(34,341)

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**UTILITIES - CR**

**4-29700**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
CONTRACTUAL SERVICES		107,402		
OPERATING BUDGET				118,005
***** TOTAL DEPARTMENT		107,403		118,005

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***UTILITIES - GFH***

***4-49700***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
CONTRACTUAL SERVICES		465,690		
OPERATING BUDGET				511,662
****				
TOTAL DEPARTMENT		465,691		511,662

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**UTILITIES - RH**

**4-39700**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
CONTRACTUAL SERVICES		3,019,019		
OPERATING BUDGET				3,317,044
***** TOTAL DEPARTMENT		3,019,019		3,317,044

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**UTILITIES - UU**

**4-19700**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
CONTRACTUAL SERVICES		603,300		
OPERATING BUDGET				662,856
***** TOTAL DEPARTMENT		603,300		662,856

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**GROUP INSURANCE - AFS**

**4-60900**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
GROUP INSURANCE		200,000		
OPERATING BUDGET				200,000
****				
TOTAL DEPARTMENT		200,000		200,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***RH ADMISSIONS***

***4-39420***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C001 ADMISSIONS/RECORDS OFFICER				
NEG PATRICIA J. MASON			12.0	30,658
NEG JOANI M. WILSON	10.7	24,489		
TOTAL CIVIL SERVICE		24,489		30,658
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
PERSONAL SERVICES TOTAL		24,489		30,658
FICA		338		400
***** TOTAL DEPARTMENT		24,827		31,058

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***RH ELECTRONIC STUDENT SERVICES***

***4-39410***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C001 MICROCOMPUTER SUPPORT SPECIALIST II				
NEG BRODY A. DYER	12.0	29,789	12.0	31,334
C002 APPLICATIONS PROGRAMMER II				
MICHAEL A. NETTLES (1-12800)	12.0 50%	17,930	12.0 50%	19,009
C003 WEBMASTER				
CSE JEREMY T. MERRITT (1-12800)	12.0 50%	21,725	12.0 50%	23,292
C004 ASSISTANT MANAGER				
CSE MARK A. CLARK	12.0	51,494	12.0	54,012
TOTAL CIVIL SERVICE		120,938		127,647
EXTRA HELP AND OVERTIME				1,000
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				1,596
PERSONAL SERVICES TOTAL		120,938		130,243
FICA		1,684		1,550
***** TOTAL DEPARTMENT		122,623		131,793

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***RH STUDENT DEVELOPMENT & ORIENTATION***

***4-39430***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
A001 ASST. DIRECTOR, STUDENT DEVELOPMENT & ORIENTATION				
JESSICA J. BUTCHER	12.0	43,932	12.0	45,912
C001 STAFF CLERK				
KIMBERLY K. CLEMENTS	12.0	35,885	12.0	37,357
C002 SECRETARY II				
(BETTY L. LAGRANGE)	11.0 50%	13,072		
TOTAL ADMINISTRATIVE		43,932		45,912
TOTAL CIVIL SERVICE		48,956		37,357
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
PERSONAL SERVICES TOTAL		92,888		83,269
FICA		629		650
***** TOTAL DEPARTMENT		93,518		83,919

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***RH STUDENT JUDICIAL PROGRAMS***

***4-39440***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
A001 DIRECTOR, STUDENT JUDICIAL PROGRAMS TIMOTHY P. SHERIDAN			12.0	63,408
C001 SECRETARY IV DIANE L. GARLISCH			12.0	28,404
TOTAL ADMINISTRATIVE				63,408
TOTAL CIVIL SERVICE				28,404
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
PERSONAL SERVICES TOTAL				91,812
FICA				350
***** TOTAL DEPARTMENT				92,162

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***UU ASSOCIATE VP FOR STUDENT SERVICES***

***4-19420***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
A001 ASSOCIATE VICE PRESIDENT, STUDENT SERVICES W E. BRACEY	12.0	108,864	12.0	113,760
C001 STAFF SECRETARY MARLENE S. FORMAN	12.0	32,589	12.0	34,609
TOTAL ADMINISTRATIVE		108,864		113,760
TOTAL CIVIL SERVICE		32,589		34,609
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
PERSONAL SERVICES TOTAL		141,453		148,369
FICA		447		450
***** TOTAL DEPARTMENT		141,901		148,819

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**UU STUDENT ACTIVITIES**

**4-19400**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
A001 DIR., STUDENT ACTIVITIES & COORD OF DEVELOPMENT (DANIEL M. MAXWELL)	12.0	70,836		
A001-A DIR., STUDENT ACTIVITIES & COORD OF DEVELOPMENT ANN T. COMERFORD			12.0	64,008
A001-P DIR., STUDENT ACTIVITIES & COORD OF DEVELOPMENT (DANIEL M. MAXWELL)		11,713		
A003 ASSISTANT DIRECTOR, STUDENT ACTIVITIES WILLIAM T. FORAN	11.9	33,738	12.0	35,544
A004 ASSISTANT DIRECTOR, STUDENT ACTIVITIES (Vacant) JOAN E. MAZE	12.0	34,224	12.0	31,144
A005 ASSOCIATE DIRECTOR, STUDENT ACTIVITIES (Vacant) ANN T. COMERFORD	12.0	51,756	12.0	54,084
A006 COORDINATOR, STUDENT ACTIVITIES NANCY G. DESULIS	10.0 75%	16,321	10.0 75%	19,673
A007 ASSISTANT DIRECTOR, STUDENT ACTIVITIES MARY KUBASAK	12.0	45,648	12.0	47,700
M000 MISCELLANEOUS FACULTY				5,000
G000 GRADUATE ASSISTANT		58,164		60,781
C001 STAFF SECRETARY LORA J. ADCOCK	12.0	30,015	12.0	33,997
C002 AUDITORIUM TECHNICAL DIRECTOR NEG ANDREW G. POTTER (3-14500)	12.0 50%	15,588	12.0 50%	18,000
TOTAL ADMINISTRATIVE		264,236		252,153
TOTAL FACULTY				5,000
TOTAL CIVIL SERVICE		45,603		51,997
EXTRA HELP AND OVERTIME				546
STUDENT HELP				
GRAD TOTAL		58,164		60,781
SUMMER SESSION				
RESERVE				10,025
PERSONAL SERVICES TOTAL		368,003		380,502
FICA		4,331		4,200
***** TOTAL DEPARTMENT		372,335		384,702

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***UU STUDENT JUDICIAL PROGRAMS***

***4-19410***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
A001 DIRECTOR, STUDENT JUDICIAL PROGRAMS				
TIMOTHY P. SHERIDAN	12.0	60,672		
G000 GRADUATE ASSISTANT				
C001 SECRETARY IV				
DIANE L. GARLISCH	12.0	26,547		
TOTAL ADMINISTRATIVE		60,672		
TOTAL CIVIL SERVICE		26,547		
EXTRA HELP AND OVERTIME		1,811		630
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
PERSONAL SERVICES TOTAL		89,029		630
FICA		400		10
***** TOTAL DEPARTMENT		89,430		640

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**VP STUDENT SERVICES - AFS**

**4-60100**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
PERSONAL SERVICES				
C001 ADMINISTRATIVE SECRETARY MARIE B. OAKLEY	11.6	32,672	12.0	34,824
TOTAL CIVIL SERVICE		32,672		34,824
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				275
PERSONAL SERVICES TOTAL		32,672		35,099
FICA		443		350
CONTRACTUAL SERVICES		19,297		
TRAVEL		332		
AWARDS, GRANTS AND MATCHING FUNDS		4,505		
OPERATING BUDGET				13,800
***** TOTAL DEPARTMENT		57,249		49,249

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

**COMPENSATED ABSENCES - REVENUE BOND**

**4-80300**

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
VESTED COMPENSATED ABSENCES				50,000
***** TOTAL DEPARTMENT				50,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2007

***AFS - RESERVE***

***4-80000***

	TERM	EXPENDED FY06	TERM	BUDGETED FY07
RESERVE FOR SICK PAYOUTS				70,000
OPERATING BUDGET				735,916
***** TOTAL DEPARTMENT				805,916