

**AUXILIARY FACILITIES  
SYSTEM BUDGET  
Fiscal Year 2011**



**WESTERN  
ILLINOIS  
UNIVERSITY**  
Macomb, Illinois

**WESTERN ILLINOIS UNIVERSITY**

**AUXILIARY FACILITIES SYSTEM BUDGET**

FISCAL YEAR 2011

(As revised October 11, 2010)

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM BUDGET**  
**FISCAL YEAR 2011**

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**WESTERN ILLINOIS UNIVERSITY**  
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**FISCAL YEAR 2011**

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**AUXILIARY FACILITIES SYSTEM  
FISCAL YEAR 2011 REVISED BUDGET**

	UNIVERSITY HOUSING & DINING SERVICES			UNIVERSITY UNION			CAMPUS RECREATION			TOTAL		
	FY10	FY11	FY11	FY10	FY11	FY11	FY10	FY11	FY11	FY10	FY11	FY11
	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED
<b>REVENUE</b>												
SALES	1,287,235	1,216,810	1,466,810	4,889,116	4,841,800	4,629,800	114,405	122,000	122,000	6,290,756	6,180,610	6,218,610
ROOM AND BOARD	32,883,482	33,171,315	34,480,334	0	0	0	0	0	0	32,883,482	33,171,315	34,480,334
SERVICES	1,868,502	2,077,216	1,713,142	241,997	236,900	381,300	529,765	502,700	502,700	2,640,264	2,816,816	2,597,142
COMMISSIONS	462,895	519,000	470,000	124,246	58,200	68,200	3,557	3,500	3,500	590,698	580,700	541,700
OTHER INCOME	343,871	296,100	705,643	48,677	48,550	48,550	3,631	2,000	2,000	396,179	346,650	756,193
REVENUE BOND FEE	319,051	319,500	312,760	2,739,497	2,874,651	2,954,910	2,847,939	2,882,021	2,961,792	5,906,487	6,076,172	6,229,462
OTHER STUDENT FEES	448,595	438,790	438,541	4,460	4,200	4,200	259,030	261,476	261,258	712,085	704,466	703,999
INTEREST INCOME	26,189	44,374	44,374	8,394	12,650	12,650	1,974	2,976	2,976	36,557	60,000	60,000
FINANCE CHARGE	224,539	219,782	219,782	14,918	14,600	14,600	15,962	15,618	15,618	255,419	250,000	250,000
<b>TOTAL REVENUE</b>	<b>\$37,864,359</b>	<b>\$38,302,887</b>	<b>\$39,851,386</b>	<b>\$8,071,306</b>	<b>\$8,091,551</b>	<b>\$8,114,210</b>	<b>\$3,776,265</b>	<b>\$3,792,291</b>	<b>\$3,871,844</b>	<b>\$49,711,929</b>	<b>\$50,186,729</b>	<b>\$51,837,440</b>
<b>EXPENSE</b>												
PERSONAL SERVICES-Regular	1,438,054	1,507,535	1,490,131	1,036,336	1,051,563	1,092,202	825,560	849,639	916,928	3,299,950	3,408,737	3,499,261
PERSONAL SERVICES-Student	1,324,931	1,353,000	1,324,800	151,128	170,500	170,500	274,404	312,820	312,820	1,750,463	1,836,320	1,808,120
FICA	16,311	18,633	17,900	14,487	14,500	14,700	11,288	10,700	11,800	42,086	43,833	44,400
COST OF SALES	0	0	0	3,452,338	3,266,058	3,239,900	87,096	91,250	91,250	3,539,434	3,357,308	3,331,150
OTHER LINE ITEMS	15,172,261	15,778,000	15,917,000	419,520	599,000	654,500	299,868	439,300	439,300	15,891,649	16,816,300	17,010,800
OVERHEAD	1,378,349	1,394,225	1,462,546	293,842	294,533	297,792	137,440	138,040	142,097	1,809,631	1,826,798	1,902,435
CONTINGENCY	0	642,021	661,460	0	87,000	87,500	0	46,850	46,850	0	775,871	795,810
ALLOCATED EXPENSE:												
PHYSICAL PLANT												
-PERSONAL SERVICES-Regular	5,989,624	5,784,707	5,917,699	715,861	725,376	726,623	323,053	325,390	326,022	7,028,538	6,835,473	6,970,344
-PERSONAL SERVICES-Student	177,626	194,877	194,876	17,234	20,513	20,513	12,728	16,611	16,611	207,588	232,001	232,000
-FICA	85,713	78,693	85,642	10,354	9,994	10,516	4,140	4,313	4,542	100,207	93,000	100,700
-SUPPORT LINE ITEMS	898,655	1,168,773	1,168,773	117,517	156,073	156,073	68,135	73,069	73,069	1,084,307	1,397,915	1,397,915
-UTILITIES	3,433,724	4,088,346	4,088,346	594,473	707,807	707,807	105,831	126,007	126,007	4,134,028	4,922,160	4,922,160
-FIRE PROTECTION	111,963	111,700	111,700	9,063	9,325	9,325	3,975	3,975	3,975	125,000	125,000	125,000
ADMIN SUPPORT												
-PERSONAL SERVICES-Regular	370,682	436,907	429,247	496,245	519,873	458,060	2,307	6,094	6,094	869,234	962,874	893,401
-PERSONAL SERVICES-Student	0	0	0	0	0	0	0	0	0	0	0	0
-FICA	3,571	3,501	3,680	4,140	3,780	3,838	32	19	32	7,742	7,300	7,550
-SUPPORT LINE ITEMS	147,475	153,059	153,059	47,380	49,174	49,174	11,145	11,567	11,567	206,001	213,800	213,800
COMP. ABSENCES	(25,880)	29,076	29,076	(7,462)	6,268	6,268	(3,819)	4,656	4,656	(37,161)	40,000	40,000
FINANCIAL REQUIREMTS	4,309,960	4,308,228	5,671,306	234,841	234,145	234,145	1,071,524	1,072,512	1,072,295	5,616,325	5,614,885	6,977,746
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	1,950,000	200,000	125,000	385,000	90,000	100,000	410,000	135,000	135,000	2,745,000	425,000	360,000
TRFR TO EQUIPMENT RESERVE	335,000	300,000	250,000	25,000	25,000	25,000	100,000	100,000	100,000	460,000	425,000	375,000
DEFERRED MAINT	370,876	350,101	363,967	13,670	13,074	13,443	6,015	5,735	5,897	390,561	368,910	383,307
OTHER TRFRS	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSE</b>	<b>\$37,846,335</b>	<b>\$38,258,822</b>	<b>\$39,823,648</b>	<b>\$8,060,807</b>	<b>\$8,083,396</b>	<b>\$8,107,719</b>	<b>\$3,763,441</b>	<b>\$3,786,267</b>	<b>\$3,859,532</b>	<b>\$49,670,582</b>	<b>\$50,128,485</b>	<b>\$51,790,899</b>
<b>EXCESS (DEFICIT)</b>	<b>\$18,025</b>	<b>\$44,065</b>	<b>\$27,738</b>	<b>\$10,499</b>	<b>\$8,155</b>	<b>\$6,491</b>	<b>\$12,824</b>	<b>\$6,024</b>	<b>\$12,312</b>	<b>\$41,347</b>	<b>\$58,244</b>	<b>\$46,541</b>

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
FISCAL YEAR 2011 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY10 EXPENDED	FY11 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
<b>UNIVERSITY HOUSING &amp; DINING SERVICES</b>							
4-30000	ADMINISTRATIVE	1,022,242	1,955,761	956,617	7,500	0	991,644
4-30200	CONFERENCE SERVICES	126,727	158,958	123,417	1,500	0	34,041
4-50000	FOOD SERVICE	13,915,698	13,856,238	860,904	1,200	0	12,994,134
4-40000	GRADUATE & FAMILY HOUSING	264,510	232,262	0	0	0	232,262
4-30830	HOUSING SERVICES	32,924	72,289	35,000	700	0	36,589
4-30800	RESIDENCE HALLS	3,738,468	2,199,376	28,000	500	0	2,170,876
4-30300	RESIDENCE LIFE	109,128	1,437,493	810,993	6,500	0	620,000
4-30450	TECHNOLOGY	120,206	300,000	0	0	0	300,000
	SUBTOTAL - UHDS	19,329,907	20,212,377	2,814,931	17,900	0	17,379,546
	PHYSICAL PLANT COSTS	10,697,305	11,567,036	6,112,576	85,641	0	5,368,818
	ADMINISTRATIVE SUPPORT	521,728	1,247,446	429,247	3,680	0	814,519
	COMPENSATED ABSENCES	(25,880)	29,076	0	0	0	29,076
	FINANCIAL REQUIREMENTS	4,309,960	5,671,306	0	0	0	5,671,306
	MINIMUM TRANSFER TO R & F	357,440	357,440	0	0	0	357,440
	ADDITIONAL TRANSFERS TO R & F	1,950,000	125,000	0	0	0	125,000
	TRANSFER TO EQUIPMENT RESERVE	335,000	250,000	0	0	0	250,000
	DEFERRED MAINTENANCE	370,876	363,967	0	0	0	363,967
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - UHDS	37,846,335	39,823,648	9,356,754	107,221	0	30,359,672
<b>UNIVERSITY UNION</b>							
4-15000	ADMINISTRATIVE	707,489	981,856	514,901	4,700	0	462,255
4-15200	ASSOCIATE VP FOR STUDENT SERVICES	875	2,000	0	0	0	2,000
4-15500	BEVERAGE SERVICES	36,851	43,010	0	0	18,400	24,610
4-14500	BOOKSTORE	4,394,176	4,179,385	547,773	7,500	3,217,200	406,912
4-14600	BOWLING	51,748	68,870	46,908	600	0	21,362
4-15100	SERVICE CENTER	176,511	194,473	153,120	1,900	4,300	35,153
	SUBTOTAL - UNIV UNION	5,367,650	5,469,594	1,262,702	14,700	3,239,900	952,292
	PHYSICAL PLANT COSTS	1,464,501	1,630,857	747,135	10,516	0	873,205
	ADMINISTRATIVE SUPPORT	547,765	598,572	458,060	3,838	0	136,674
	COMPENSATED ABSENCES	(7,462)	6,268	0	0	0	6,268
	FINANCIAL REQUIREMENTS	234,841	234,145	0	0	0	234,145
	MINIMUM TRANSFER TO R & F	29,840	29,840	0	0	0	29,840
	ADDITIONAL TRANSFERS TO R & F	385,000	100,000	0	0	0	100,000
	TRANSFER TO EQUIPMENT RESERVE	25,000	25,000	0	0	0	25,000
	DEFERRED MAINTENANCE	13,670	13,443	0	0	0	13,443
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - UNIV UNION	8,060,807	8,107,719	2,467,897	29,054	3,239,900	2,370,867
<b>CAMPUS RECREATION</b>							
4-20000	CAMPUS RECREATION	1,148,031	1,388,423	943,194	6,300	0	438,929
4-24000	FRONT DESK	26,601	35,767	0	0	29,950	5,817
4-26000	GOLF COURSE OPERATIONS	380,846	367,455	255,754	5,000	61,300	45,401
4-26100	GOLF COURSE GROUNDS	80,179	122,550	30,800	500	0	91,250
	SUBTOTAL - CAMPUS RECREATION	1,635,657	1,914,195	1,229,748	11,800	91,250	581,397
	PHYSICAL PLANT COSTS	517,862	550,227	342,633	4,542	0	203,051
	ADMINISTRATIVE SUPPORT	13,484	64,543	6,094	32	0	58,417
	COMPENSATED ABSENCES	(3,819)	4,656	0	0	0	4,656
	FINANCIAL REQUIREMENTS	1,071,524	1,072,295	0	0	0	1,072,295
	MINIMUM TRANSFER TO R & F	12,720	12,720	0	0	0	12,720
	ADDITIONAL TRANSFERS TO R & F	410,000	135,000	0	0	0	135,000
	TRANSFER TO EQUIPMENT RESERVE	100,000	100,000	0	0	0	100,000
	DEFERRED MAINTENANCE	6,015	5,897	0	0	0	5,897
	OTHER TRANSFERS	0					
	TOTAL - CAMPUS RECREATION	3,763,441	3,859,532	1,578,475	16,374	91,250	2,173,433

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
FISCAL YEAR 2011 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY10 EXPENDED	FY11 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
<b>PHYSICAL PLANT</b>							
4-70100	BUILDING MAINTENANCE - AFS	922,047	959,826	919,826	15,000	0	25,000
4-29701	BUILDING MAINTENANCE - CR	21,281	24,250	0	0	0	24,250
4-49701	BUILDING MAINTENANCE - GFH	64,832	69,057	53,037	700	0	15,320
4-39701	BUILDING MAINTENANCE - UHDS	536,021	839,113	385,248	4,000	0	449,865
4-19701	BUILDING MAINTENANCE - UU	24,947	23,920	0	0	0	23,920
4-70200	BUILDING MECH MAINT - AFS	873,292	895,420	882,420	13,000	0	0
4-29702	BUILDING MECH MAINT - CR	12,285	21,000	0	0	0	21,000
4-49702	BUILDING MECH MAINT - GFH	24,379	30,000	0	0	0	30,000
4-39702	BUILDING MECH MAINT - UHDS	163,059	175,000	0	0	0	175,000
4-19702	BUILDING MECH MAINT - UU	33,426	45,000	0	0	0	45,000
4-70500	BUILDING MECH MAINT-P&F - AFS	347,537	373,419	369,419	4,000	0	0
4-29705	BUILDING MECH MAINT-P&F - CR	16,951	6,000	0	0	0	6,000
4-49705	BUILDING MECH MAINT-P&F - GFH	17,098	25,000	0	0	0	25,000
4-39705	BUILDING MECH MAINT-P&F - UHDS	79,455	116,000	0	0	0	116,000
4-19705	BUILDING MECH MAINT-P&F - UU	9,114	27,000	0	0	0	27,000
4-29500	BUILDING SERVICES - CR	254,447	267,554	244,261	3,000	0	20,293
4-49500	BUILDING SERVICES - GFH	123,189	124,098	88,038	1,500	0	34,560
4-39500	BUILDING SERVICES - UHDS	3,239,820	3,131,481	2,815,447	36,000	0	280,034
4-19500	BUILDING SERVICES - UU	558,443	586,533	522,860	7,000	0	56,673
4-70600	FACILITIES PLANNING & CONSTR - AFS	280,575	288,405	284,405	4,000	0	0
4-70800	FIRE PROTECTION - AFS	125,000	125,000	0	0	0	125,000
4-70300	HEATING PLANT - AFS	454,847	482,111	452,611	6,500	0	23,000
4-70400	LANDSCAPE MAINT - AFS	202,986	209,568	205,568	4,000	0	0
4-70700	PLANT ADMINISTRATION - AFS	160,598	(18,796)	(20,796)	2,000	0	0
4-29700	UTILITIES - CR	105,831	126,007	0	0	0	126,007
4-49700	UTILITIES - GFH	458,877	546,360	0	0	0	546,360
4-39700	UTILITIES - UHDS	2,974,847	3,541,986	0	0	0	3,541,986
4-19700	UTILITIES - UU	594,473	707,807	0	0	0	707,807
SUBTOTAL - PHYSICAL PLANT		12,679,731	13,748,119	7,202,344	100,700	0	6,445,075
ALLOCATED TO AREAS:							
UNIVERSITY HOUSING & DINING							
	MAINTENANCE	(7,151,618)	(7,366,990)	(6,112,576)	(85,641)	0	(1,168,773)
	UTILITIES	(3,433,724)	(4,088,346)	0	0	0	(4,088,346)
	FIRE PROTECTION	(111,963)	(111,700)	0	0	0	(111,700)
UHDS ALLOCATION		(10,697,305)	(11,567,036)	(6,112,576)	(85,641)	0	(5,368,818)
UNIVERSITY UNION							
	MAINTENANCE	(860,966)	(913,725)	(747,135)	(10,516)	0	(156,073)
	UTILITIES	(594,473)	(707,807)	0	0	0	(707,807)
	FIRE PROTECTION	(9,062)	(9,325)	0	0	0	(9,325)
UNIV UNION ALLOCATION		(1,464,501)	(1,630,857)	(747,135)	(10,516)	0	(873,205)
CAMPUS RECREATION							
	MAINTENANCE	(408,056)	(420,245)	(342,633)	(4,542)	0	(73,069)
	UTILITIES	(105,831)	(126,007)	0	0	0	(126,007)
	FIRE PROTECTION	(3,975)	(3,975)	0	0	0	(3,975)
CAMPUS RECREATION ALLOCATION		(517,862)	(550,227)	(342,633)	(4,542)	0	(203,051)
UNALLOCATED - PHYSICAL PLANT		0	0	0	0	0	0

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
FISCAL YEAR 2011 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY10 EXPENDED	FY11 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
<b>ADMINISTRATIVE SUPPORT</b>							
4-80000	CONTINGENCY RESERVE	0	795,810	0	0	0	795,810
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	38,108	37,608	500	0	0
4-39410	UHDS ELECTRONIC STUDENT SERVICES	122,417	138,650	136,850	1,800	0	0
4-39430	UHDS STUDENT DEVELOPMENT & ORIENTA	80,407	72,728	72,228	500	0	0
4-39440	UHDS STUDENT JUDICIAL PROGRAMS	102,360	102,368	101,918	450	0	0
4-19420	UU ASSOCIATE VP FOR STUDENT SERVIC	153,243	153,364	152,864	500	0	0
4-19400	UU STUDENT ACTIVITIES	337,198	282,488	279,288	3,200	0	0
4-60100	VP STUDENT SERVICES - AFS	49,231	57,045	42,645	600	0	13,800
	SUBTOTAL - ADMIN SUPPORT	1,082,976	1,910,561	893,401	7,550	0	1,009,610
	ALLOCATED TO AREAS:						
	UNIVERSITY HOUSING & DINING	(521,728)	(1,247,446)	(429,247)	(3,680)	0	(814,519)
	UNIVERSITY UNION	(547,765)	(598,572)	(458,060)	(3,838)	0	(136,674)
	CAMPUS RECREATION	(13,484)	(64,543)	(6,094)	(32)	0	(58,417)
	UNALLOCATED - ADMIN SUPPORT	0	0	0	0	0	0
	TOTAL - AFS	49,670,582	51,790,899	13,403,126	152,650	3,331,150	34,903,972



**WESTERN ILLINOIS UNIVERSITY  
AUXILIARY FACILITIES SYSTEM  
REVISED FY2011 BUDGET ALLOCATION PERCENTAGES**

<u>ITEM DESCRIPTION</u>	<u>HOUSING/ DINING SERV</u>	<u>GRAD/FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	<u>TOTAL</u>	<u>ITEM DESCRIPTION</u>	<u>HOUSING/ DINING SERV</u>	<u>GRAD/FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	<u>TOTAL</u>
BOND REVENUE FEE						FINANCIAL SERV EXPENSE	75%	4%	6%	15%	100.00%
Regular	\$312,760	\$0	\$2,954,910	\$2,961,792	\$6,229,462	(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%		\$142,913	\$12,950	\$21,737	\$7,400	\$185,000
	\$37,042	\$2,332	\$12,650	\$2,976	\$55,000						
Housing Deposits	95.00%	5.00%	0.00%	0.00%	100.00%	BAD DEBT EXPENSE	<u>1% of indicated revenue categories</u>				
	\$4,750	\$250	\$0	\$0	\$5,000		Room Charges	Apartment Rental	Student Fees	Student Fees	
							Student Fees	Finance Charges	Finance Charges	Finance Charges	
							Finance Charges		Bookstore Charges		
							Damages				
FINANCE CHARGE INCOME	30.530%	1.146%	2.104%	2.251%	37.578%	FEE WAIVERS	\$2,000	\$0	\$10,000	\$12,000	\$24,000
	\$211,831	\$7,951	\$14,600	\$15,618	\$693,847						
FACILITY & LIFE SAFETY						PHYSICAL PLANT COSTS	80.64%	8.93%	7.25%	3.18%	100.00%
ENHANCEMENT FEE	\$298,541	\$0	\$0	\$261,258	\$559,799	Allocated	\$ 2,572,378	\$ 284,863	\$ 231,272	\$ 101,440	\$ 3,189,953
FINANCIAL REQUIREMENTS						Specifically Designated	4,261,594	248,155	682,453	318,804	5,511,006
Principal & Interest	88.79%	0.00%	0.00%	11.21%	100.00%		\$ 6,833,972	\$ 533,018	\$ 913,725	\$ 420,244	\$ 8,700,959
(2006 Series Refunding)	\$650,323	\$0	\$0	\$82,105	\$732,428						
Principal & Interest	53.33%	0.00%	0.00%	46.67%	100.00%	FIRE PROTECTION	80.43%	8.93%	7.46%	3.18%	100.00%
(2006 Series Project)	\$298,541	\$0	\$0	\$261,258	\$559,799		\$100,538	\$11,162	\$9,325	\$3,975	\$125,000
Principal & Interest (2005 Series)	65.31%	5.61%	7.07%	22.01%	100.00%	UTILITIES	71.96%	11.10%	14.38%	2.56%	100.00%
	\$2,162,949	\$185,793	\$234,145	\$728,931	\$3,311,819		\$3,541,986	\$546,360	\$707,807	\$126,007	\$4,922,160
Principal & Interest	100.00%	0.00%	0.00%	0.00%	100.00%	DEFERRED MAINTENANCE	89.57%	0.00%	7.25%	3.18%	100.00%
(2010 Series Project)	\$1,363,327	\$0	\$0	\$0	\$1,363,327		\$166,083	\$0	\$13,443	\$5,897	\$185,423
Principal & Interest (2002 Series)	96.36%	3.64%	0.00%	0.00%	100.00%	ADMIN. SUPPORT COSTS	67.35%	4.24%	23.00%	5.41%	100.00%
	\$973,595	\$36,778	\$0	\$0	\$1,010,373	Allocated	\$220,266	\$13,866	\$75,220	\$17,693	\$327,045
						Specifically Designated	\$351,854	\$0	\$435,852	\$0	\$787,706
						Total	\$572,120	\$13,866	\$511,072	\$17,693	\$1,114,751
Minimum R & R Reserve	80.43%	8.93%	7.46%	3.18%	100.00%						
	\$321,720	\$35,720	\$29,840	\$12,720	\$400,000						
COMPENSATED ABSENCES	68.82%	3.87%	15.67%	11.64%	100.00%						
	\$27,528	\$1,548	\$6,268	\$4,656	\$40,000						

**WESTERN ILLINOIS UNIVERSITY**  
**Physical Plant**  
**FY2011 Revised Budget Worksheet**

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
<hr/>					
	FY11 PERSONAL SERVICES (2XXX)				
Allocated P.S. expenses:					
Building Maintenance (4-70100)					\$ 919,826
Student					-
FICA					15,000
Building Mech Maintenance (4-70200)					857,420
Student					25,000
FICA					13,000
Landscape Maintenance (4-70400)					160,568
Student					45,000
FICA					4,000
Heating Plant (4-70300)					452,611
Student					-
FICA					6,500
Planning & Design (4-70600)					284,405
Student					-
FICA					4,000
Building Mech Maint-P&F (4-70500)					369,419
Student					-
FICA					4,000
Reserve (4-70700)					(200,000)
Superintendence (4-70700)					104,204
Student					75,000
FICA					2,000
Subtotal Personal Services Expenses:					<u>\$ 3,141,953</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	\$ 2,377,632	\$ 263,297	\$ 213,763	\$ 93,761	\$ 2,948,453
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>\$ 2,533,670</u>	<u>\$ 280,577</u>	<u>\$ 227,792</u>	<u>\$ 99,914</u>	<u>\$ 3,141,953</u>
Specifically designated:					
Building Maintenance	\$ 385,248	\$ 53,037	\$ -	\$ -	\$ 438,285
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	2,765,447	73,038	512,860	232,261	3,583,606
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	3,150,695	126,075	512,860	232,261	4,021,891
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>3,240,695</u>	<u>143,275</u>	<u>529,860</u>	<u>247,261</u>	<u>4,161,091</u>
TOTAL - PERSONAL SERVICES COSTS	<u><u>\$ 5,774,365</u></u>	<u><u>\$ 423,852</u></u>	<u><u>\$ 757,652</u></u>	<u><u>\$ 347,175</u></u>	<u><u>\$ 7,303,044</u></u>

**WESTERN ILLINOIS UNIVERSITY**  
**Physical Plant**  
**FY2011 Revised Budget Worksheet**

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
<hr/>					
	FY11 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**  
**FY2011 Revised Budget Worksheet**

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
<b>FY11 TOTALS</b>					
Allocated Expenses:					
Building Maintenance (4-70100)					\$ 959,826
Building Mechanical Maintenance (4-70200)					895,420
Landscape Maintenance (4-70400)					209,568
Heating Plant (4-70300)					482,111
Planning & Design (4-70600)					288,405
Building Mech Maint-P&F (4-70500)					373,419
Reserve (4-70700)					(200,000)
Superintendence (4-70700)					181,204
Subtotal Allocated Expenses:					\$ 3,189,953
Allocated amounts:	\$ 2,572,378	\$ 284,863	\$ 231,272	\$ 101,440	\$ 3,189,953
Specifically designated:					
Building Maintenance	\$ 839,113	\$ 69,057	\$ 23,920	\$ 24,250	\$ 956,340
Building Mechanical Maintenance	175,000	30,000	45,000	21,000	271,000
Building Services	3,131,481	124,098	586,533	267,554	4,109,666
Building Mech Maint-P&F	116,000	25,000	27,000	6,000	174,000
Specifically designated amounts:	\$ 4,261,594	\$ 248,155	\$ 682,453	\$ 318,804	\$ 5,511,006
Student (informational)	\$ 166,927	\$ 27,949	\$ 20,513	\$ 16,611	\$ 232,000
FICA (informational)	\$ 79,111	\$ 6,531	\$ 10,516	\$ 4,542	\$ 100,700
<b>SUBTOTAL - PHYSICAL PLANT OPERATIONS</b>	<b>\$ 6,833,972</b>	<b>\$ 533,018</b>	<b>\$ 913,725</b>	<b>\$ 420,244</b>	<b>\$ 8,700,959</b>
Utilities	\$ 3,541,986	\$ 546,360	\$ 707,807	\$ 126,007	\$ 4,922,160
Fire Protection	100,538	11,162	9,325	3,975	125,000
<b>TOTAL - PHYSICAL PLANT COSTS</b>	<b>\$ 10,476,496</b>	<b>\$ 1,090,540</b>	<b>\$ 1,630,857</b>	<b>\$ 550,226</b>	<b>\$ 13,748,119</b>

**WESTERN ILLINOIS UNIVERSITY**  
**Administrative Support**  
**FY2011 Revised Budget Worksheet**

	<u>HOUSING/ DINING SERV</u>	<u>GRADUATE/ FAMILY HOUSING</u>	<u>UNIVERSITY UNION</u>	<u>CAMPUS RECREATION</u>	<u>TOTAL</u>
<hr/> <b>FY11 PERSONAL SERVICES (2XXX)</b> <hr/>					
Allocated P.S. expenses:					
Group Insurance (4-60900)					\$ -
Reserve (4-80000)					-
Sick Leave Payouts (4-80000)					70,000
VP Student Services (4-60100)					42,645
FICA					600
Subtotal Personal Services Expenses:					<u>\$ 113,245</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:	\$ 75,867	\$ 4,776	\$ 25,908	\$ 6,094	\$ 112,645
Allocated FICA:	<u>405</u>	<u>25</u>	<u>138</u>	<u>32</u>	<u>600</u>
Allocated Personal Services amounts:	<u>\$ 76,272</u>	<u>\$ 4,801</u>	<u>\$ 26,046</u>	<u>\$ 6,126</u>	<u>\$ 113,245</u>
Specifically designated:					
Admissions-UHDS (4-39420)	\$ 37,608	\$ -	\$ -	\$ -	\$ 37,608
Student	-	-	-	-	-
FICA	500	-	-	-	500
Associate VP for Student Services-UU (4-19420)	-	-	152,864	-	152,864
Student	-	-	-	-	-
FICA	-	-	500	-	500
Electronic Student Services-UHDS (4-39410)	136,850	-	-	-	136,850
Student	-	-	-	-	-
FICA	1,800	-	-	-	1,800
Student Activities-UU (4-19400)	-	-	279,288	-	279,288
Student	-	-	-	-	-
FICA	-	-	3,200	-	3,200
Student Development & Orientation-UHDS (4-39430)	72,228	-	-	-	72,228
Student	-	-	-	-	-
FICA	500	-	-	-	500
Student Judicial Programs-RH (4-39440)	101,918	-	-	-	101,918
Student	-	-	-	-	-
FICA	<u>450</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>450</u>
Specifically Designated Regular PS	\$ 348,604	\$ -	\$ 432,152	\$ -	\$ 780,756
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:	\$ 351,854	\$ -	\$ 435,852	\$ -	\$ 787,706
<b>TOTAL - PERSONAL SERVICES COSTS</b>	<u><u>\$ 428,126</u></u>	<u><u>\$ 4,801</u></u>	<u><u>\$ 461,898</u></u>	<u><u>\$ 6,126</u></u>	<u><u>\$ 900,951</u></u>

**WESTERN ILLINOIS UNIVERSITY**  
**Administrative Support**  
**FY2011 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>FY11 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-RH (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>FY11 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)					57,045
Subtotal Allocated Expenses:					<u>\$ 327,045</u>
Allocated amounts:	<u>\$ 220,266</u>	<u>\$ 13,866</u>	<u>\$ 75,220</u>	<u>\$ 17,693</u>	<u>\$ 327,045</u>
Specifically designated:					
Admissions-UHDS (4-39420)	\$ 38,108	\$ -	\$ -	\$ -	\$ 38,108
Associate VP for Student Services-UU (4-19420)	-	-	153,364	-	153,364
Electronic Student Services-UHDS (4-39410)	138,650	-	-	-	138,650
Student Activities-UU (4-19400)	-	-	282,488	-	282,488
Student Development & Orientation-UHDS (4-39430)	72,728	-	-	-	72,728
Student Judicial Programs-RH (4-39440)	102,368	-	-	-	102,368
Subtotal Specifically Designated	<u>351,854</u>	<u>-</u>	<u>435,852</u>	<u>-</u>	<u>787,706</u>
Student (informational)	-	-	-	-	-
FICA (informational)	<u>3,250</u>	<u>-</u>	<u>3,700</u>	<u>-</u>	<u>6,950</u>
<b>TOTAL - ADMINISTRATIVE SUPPORT COSTS</b>	<u><u>\$ 572,120</u></u>	<u><u>\$ 13,866</u></u>	<u><u>\$ 511,072</u></u>	<u><u>\$ 17,693</u></u>	<u><u>\$ 1,114,751</u></u>

# WESTERN ILLINOIS UNIVERSITY

## AUXILIARY FACILITIES SYSTEM

BUDGET ALLOCATION FY2011

### AUXILIARY FACILITIES SYSTEMS TOTAL

	EXPENDED FY10	BUDGETED FY11
TOTAL ADMINISTRATIVE	1,689,604	1,702,069
TOTAL FACULTY	80,517	81,417
TOTAL CIVIL SERVICE	8,729,600	9,033,707
TOTAL REGULAR PERSONAL SERVICES	10,499,721	10,817,193
DIFFERENTIAL/OTHER	348,619	113,338
STUDENT HELP	1,958,051	2,042,920
GRAD TOTAL	344,231	336,993
REIMBURSEMENT/AWARD	5,148	7,637
RESERVE		85,045
PERSONAL SERVICES TOTAL	13,155,773	13,403,126
COST OF SALES	3,539,434	3,331,150
FICA	150,035	152,650
CONTRACTUAL SERVICES	18,381,826	
TRAVEL	63,763	
COMMODITIES	491,357	
EQUIPMENT	373,996	
TELECOMMUNICATIONS	450,180	
OPERATION OF AUTOMOTIVE EQUIPMENT	121,621	
PERMANENT IMPROVEMENTS	268,408	
AWARDS, GRANTS AND MATCH FUNDS	565,504	
UNIVERSITY SERVICES OVERHEAD	1,809,631	1,902,435
BAD DEBT EXPENSE	512,060	
MISCELLANEOUS	12,269	
VESTED COMPENSATED ABSENCES	(37,161)	40,000
GROUP INSURANCE	200,000	200,000
FINANCIAL REQUIREMENTS	5,616,325	6,977,746
MINIMUM TRANSFER TO R & R	400,000	400,000
ADDITIONAL TRANSFERS TO R & R	2,745,000	360,000
TRANSFERS TO EQUIPMENT RESERVE	460,000	375,000
DEFERRED MAINTENANCE	390,561	383,307
CONTINGENCY BUDGET		795,810
OPERATING BUDGET		23,469,675
***** TOTAL REQUEST *****	49,670,582	51,790,899

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**UHDS ADMINISTRATIVE**

**4-30000**

				EXPENDED FY10			BUDGETED FY11
PERSONAL SERVICES							
A001	ASSISTANT VP, STUDENT SERVICES - STUDENT LIFE						
	JOHN BIERNBAUM	12.0		97,008	12.0		105,348
A002	ASSISTANT DIRECTOR, RESIDENTIAL FACILITIES						
	SUE A. COLLINS	12.0		75,071	12.0		76,668
A003	DIRECTOR, RESIDENTIAL ADMINISTRATION						
	JOHN F. SCHOONOVER	12.0		86,508	12.0		86,508
A005	DIRECTOR, RESIDENTIAL FACILITIES						
	JOSEPH A. ROSELIEB	12.0	50%	22,770	12.0		45,540
A006	DIRECTOR, RESIDENCE LIFE						
	TERA L. MONROE	12.0		69,516	12.0		69,516
A007	DIRECTOR, RESIDENTIAL FACILITIES						
	MATTHEW J. BIERMAN	12.0		73,908	12.0		73,908
A008	ASSISTANT DIRECTOR, RESIDENCE LIFE						
	GEORGE P. HOLMAN	12.0		48,780	12.0		48,780
A009	SUPERVISION FIELD SPECIALIST						
	SARA M. LYTLE	12.0	16%	6,376	12.0	16%	6,376
	(112500)						
	(132200)						
	(415000)						
A011	ASSOCIATE VICE PRESIDENT, STUDENT SERVICES						
	ALAN D. HARRIS	12.0	54%	61,598	12.0	39%	46,880
	(415000)						
	(117000)						
A011-P	ASSOCIATE VICE PRESIDENT, STUDENT SERVICES						
	(Vacant)						14,120
C001	OFFICE MANAGER						
	SHARON D. HUNDLEY	12.0		39,463	12.0		39,464
C002	CLERK						
	SARA B. FEATHERLIN		From 4-40000		12.0		21,684
C003	CLERK						
	CERESE K. WRIGHT	12.0		22,394	12.0		22,394
C004	ELECTRONICS TECHNICIAN II						
	DONALD L. LITTLE	12.0		43,596	12.0		43,596
C005	CHIEF CLERK						
	CAROLYN B. VAN ORDER		From 4-30450		12.0		33,861
C008	CLERK						
	MARY K. FLESNER	12.0		22,913	12.0		22,913
C009	CHIEF CLERK						
	ANGELA D. WAGNER	12.0		26,344	12.0		26,345
C011	ELECTRONICS TECHNICIAN I						
	STANLEY R. CLAYTON	12.0	30%	12,213	12.0	30%	12,461
	(415000)						
C012	ADMINISTRATIVE CLERK						
	PATRICIA A. THORNTON	12.0		34,247	12.0		34,247
C013	STAFF CLERK						
	CLARA E. CAMPBELL	12.0		32,172	12.0		32,321
C014	OFFICE SUPPORT ASSISTANT						
	LADAWN J. THOMAS	5.0		7,128	12.0		18,287
	DEBORAH H. LUTZ	1.5		2,742			



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**UHDS ADMINISTRATIVE**

**4-30000**

	EXPENDED FY10	BUDGETED FY11
PERSONAL SERVICES		
TOTAL ADMINISTRATIVE	541,535	573,644
TOTAL CIVIL SERVICE	243,210	307,573
EXTRA HELP AND OVERTIME	7,954	10,000
STUDENT HELP	75,239	52,600
GRAD TOTAL		
SUMMER SESSION		
REIMBURSEMENT/AWARD	4,510	4,800
RESERVE		8,000
PERSONAL SERVICES TOTAL	872,449	956,617
FICA	8,273	7,500
CONTRACTUAL SERVICES	49,729	
TRAVEL	30,054	
COMMODITIES	29,038	
EQUIPMENT	10,368	
TELECOMMUNICATIONS	14,252	
OPERATION OF AUTOMOTIVE EQUIPMENT	8,049	
UNIVERSITY SERVICES OVERHEAD	26	
OPERATING BUDGET		991,644
***** TOTAL DEPARTMENT	1,022,242	1,955,761

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**UHDS CONFERENCE SERVICES**

**4-30200**

			EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES					
A001	CONFERENCE COORDINATOR				
	BRIDGET E. MCCORMICK	12.0	39,504	12.0	39,504
C001	CLERK				
	HELEN M. STROOPS	12.0	29,476	12.0	29,477
	TOTAL ADMINISTRATIVE		39,504		39,504
	TOTAL CIVIL SERVICE		29,476		29,477
	EXTRA HELP AND OVERTIME		6,871		2,436
	STUDENT HELP		16,099		32,000
	GRAD TOTAL				
	SUMMER SESSION				
	RESERVE				20,000
	PERSONAL SERVICES TOTAL		91,949		123,417
	FICA		1,472		1,500
	CONTRACTUAL SERVICES		21,593		
	COMMODITIES		673		
	EQUIPMENT		440		
	TELECOMMUNICATIONS		3,116		
	UNIVERSITY SERVICES OVERHEAD		7,481		
	OPERATING BUDGET				34,041
*****	TOTAL DEPARTMENT		126,727		158,958

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**UHDS RESIDENCE LIFE**

**4-30300**

	EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES			
A001 DIRECTOR, RESIDENCE HALL			
MEGAN E. THURSTON	From 4-30800	12.0	32,604
A002 COMPLEX DIRECTOR			
LAURA F. RYCHALSKY	From 4-30800	12.0	32,088
A003 COMPLEX DIRECTOR			
LAUREN TESO	From 4-30800	12.0	31,608
A005 DIRECTOR, RESIDENCE HALL			
ANTHONY J. LUTZ	From 4-30800	12.0	36,000
A006 COMPLEX DIRECTOR			
KATHRYN L. MORTENSEN	From 4-30800	12.0	36,228
A007 COMPLEX DIRECTOR			
BRETT L. BUCHOLZ	From 4-30800	12.0	32,604
G000 GRADUATE ASSISTANT	From 4-30800		155,000
C001 CLERK			
PATRICIA E. COOK	From 4-30800	9.0	23,032
C002 CLERK			
JUDITH E. SMITH	From 4-30800	9.0	27,478
C003 CLERK			
SHERRY J. LAVINGTON	From 4-30800	9.0	20,950
TOTAL ADMINISTRATIVE			201,132
TOTAL CIVIL SERVICE			71,460
EXTRA HELP AND OVERTIME			22,501
STUDENT HELP			380,000
GRAD TOTAL			155,000
SUMMER SESSION			
RESERVE			(19,100)
PERSONAL SERVICES TOTAL			810,993
FICA			6,500
CONTRACTUAL SERVICES			65,523
TRAVEL			9,414
COMMODITIES			31,340
TELECOMMUNICATIONS			41
OPERATION OF AUTOMOTIVE EQUIPMENT			57
AWARDS, GRANTS AND MATCH FUNDS			2,751
OPERATING BUDGET			620,000
*****	TOTAL DEPARTMENT	109,128	1,437,493

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**UHDS TECHNOLOGY**

**4-30450**

		EXPENDED FY10	BUDGETED FY11
PERSONAL SERVICES			
C001 CHIEF CLERK			
CAROLYN B. VAN ORDER	12.0	33,861	To 4-30000
TOTAL CIVIL SERVICE		33,861	
EXTRA HELP AND OVERTIME		701	
STUDENT HELP			
GRAD TOTAL			
SUMMER SESSION			
PERSONAL SERVICES TOTAL		34,561	
CONTRACTUAL SERVICES		57,774	
TRAVEL		516	
COMMODITIES		25,067	
UNIVERSITY SERVICES OVERHEAD		2,285	
OPERATING BUDGET			300,000
***** TOTAL DEPARTMENT		120,206	300,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**UHDS RESIDENCE HALLS**

**4-30800**

		EXPENDED FY10	BUDGETED FY11
PERSONAL SERVICES			
A001	DIRECTOR, RESIDENCE HALL MEGAN E. THURSTON	11.9      32,604	To 4-30300
A002	COMPLEX DIRECTOR LAURA F. RYCHALSKY	12.0      32,088	To 4-30300
A003	COMPLEX DIRECTOR LAUREN TESO	12.0      31,608	To 4-30300
A005	DIRECTOR, RESIDENCE HALL ANTHONY J. LUTZ	11.4      34,304	To 4-30300
A006	COMPLEX DIRECTOR KATHRYN L. MORTENSEN	12.0      36,228	To 4-30300
A007	COMPLEX DIRECTOR BRETT L. BUCHOLZ	12.0      32,604	To 4-30300
G000	GRADUATE ASSISTANT	157,430	To 4-30300
C002	CLERK JUDITH E. SMITH	9.0      19,083	To 4-30300
C005	CLERK SHERRY J. LAVINGON	9.0      15,749	To 4-30300
C009	CLERK PATRICIA E. COOK	9.0      16,472	To 4-30300
	TOTAL ADMINISTRATIVE	199,436	
	TOTAL CIVIL SERVICE	51,305	
	EXTRA HELP AND OVERTIME	17,265	
	STUDENT HELP	361,703	28,000
	GRAD TOTAL	157,430	
	SUMMER SESSION		
	PERSONAL SERVICES TOTAL	787,139	28,000
	FICA	4,202	500
	CONTRACTUAL SERVICES	604,690	
	COMMODITIES	17,725	
	EQUIPMENT	174,460	
	TELECOMMUNICATIONS	364,411	
	OPERATION OF AUTOMOTIVE EQUIPMENT	275	
	AWARDS, GRANTS AND MATCH FUNDS	561,146	
	PERMANENT IMPROVEMENTS	244,175	
	BAD DEBT EXPENSE	201,202	
	UNIVERSITY SERVICES OVERHEAD	779,039	
	OPERATING BUDGET		2,170,876
*****	TOTAL DEPARTMENT	3,738,468	2,199,376

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**UHDS HOUSING SERVICES**

**4-30830**

	EXPENDED FY10	BUDGETED FY11
PERSONAL SERVICES		
EXTRA HELP AND OVERTIME		
STUDENT HELP	24,112	35,000
GRAD TOTAL		
SUMMER SESSION		
PERSONAL SERVICES TOTAL	24,112	35,000
FICA	537	700
CONTRACTUAL SERVICES	1,419	
COMMODITIES	15	
TELECOMMUNICATIONS	90	
UNIVERSITY SERVICES OVERHEAD	6,748	
OPERATING BUDGET		36,589
***** TOTAL DEPARTMENT	32,924	72,289

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**UHDS GRADUATE & FAMILY HOUSING**

**4-40000**

			EXPENDED FY10	BUDGETED FY11
PERSONAL SERVICES				
A007 DIRECTOR, RESIDENTIAL FACILITIES				
JOSEPH A. ROSELIEB	12.0	50%	22,770	To 4-30000
C001 CLERK				
SARA B. FEATHERLIN	12.0		21,683	To 4-30000
TOTAL ADMINISTRATIVE			22,770	
TOTAL CIVIL SERVICE			21,683	
EXTRA HELP AND OVERTIME			548	
STUDENT HELP			16,160	
GRAD TOTAL				
SUMMER SESSION				
PERSONAL SERVICES TOTAL			61,162	
FICA			660	
CONTRACTUAL SERVICES			66,020	
COMMODITIES			2,312	
EQUIPMENT			2,339	
TELECOMMUNICATIONS			41,329	
PERMANENT IMPROVEMENTS			15,800	
BAD DEBT EXPENSE			23,204	
UNIVERSITY SERVICES OVERHEAD			51,681	
OPERATING BUDGET				232,262
***** TOTAL DEPARTMENT			264,510	232,262

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**UNIVERSITY FOOD SERVICE**

**4-50000**

		EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES				
C003 BUSINESS MANAGER I				
CSE LYNN A. BRYANT	12.0	59,904	12.0	59,904
TOTAL CIVIL SERVICE		59,904		59,904
EXTRA HELP AND OVERTIME		91		1,000
STUDENT HELP		831,618		800,000
GRAD TOTAL				
SUMMER SESSION				
PERSONAL SERVICES TOTAL		891,613		860,904
FICA		1,164		1,200
CONTRACTUAL SERVICES		12,231,351		
TRAVEL		448		
COMMODITIES		7,585		
EQUIPMENT		48,580		
TELECOMMUNICATIONS		557		
BAD DEBT EXPENSE		203,315		
UNIVERSITY SERVICES OVERHEAD		531,085		
OPERATING BUDGET				12,994,134
***** TOTAL DEPARTMENT		13,915,698		13,856,238



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**UU BOOKSTORE**

**4-14500**

				EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES						
A001	DIRECTOR, BOOKSTORE AND GO WEST TRANSIT					
	JUDE L. KIAH	12.0	80%	64,243	12.0	80%
				7,280		7,288
G000	GRADUATE ASSISTANT					
C001	CHIEF CLERK					
	LYNN M. HACKBARTH	12.0		32,706	12.0	32,706
C002	BOOKSTORE DEPARTMENT SUPERVISOR					
	SUE A. MYERS	12.0		32,561	12.0	32,562
C003	BOOKSTORE DEPARTMENT SUPERVISOR					
	JEFFERY M. MOORE	10.5		23,677	12.0	27,104
C004	BOOKSTORE MANAGER					
	CSE SARA K. THOMAS	12.0		48,469	12.0	50,196
C005	WEB SPECIALIST I					
	MELISSA J. BLASI	11.0	49%	16,003	12.0	80%
C006	BOOKSTORE DEPARTMENT SUPERVISOR					
	DONALD J. MYERS	12.0		30,743	12.0	30,743
C007	CHIEF CLERK					
	KIMBERLY A. MCKEE	12.0		31,229	12.0	32,706
C008	CHIEF CLERK					
	M. E. MARKERT	12.0		32,393	12.0	32,393
C009	SHIPPING/RECEIVING CLERK					
	JOSEPH T. HATTAWAY	12.0		31,598	12.0	31,598
C010	MAIN DESK ATTENDANT					
	BARBARA K. INGLEDUE	12.0		31,199	12.0	31,199
C011	BOOKSTORE DEPARTMENT SUPERVISOR					
	RICHARD L. ROBESON	12.0		32,561	12.0	32,562
C012	BOOKSTORE CLERK I					
	JENNIFER E. BRATTAIN	12.0		24,708	12.0	24,708
	TOTAL ADMINISTRATIVE			64,243		64,244
	TOTAL CIVIL SERVICE			367,845		381,741
	EXTRA HELP AND OVERTIME			32,155		10,000
	STUDENT HELP			67,058		74,500
	GRAD TOTAL			7,280		7,288
	SUMMER SESSION					
	RESERVE					10,000
	PERSONAL SERVICES TOTAL			538,581		547,773

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**UU BOOKSTORE**

**4-14500**

	EXPENDED FY10	BUDGETED FY11
COST OF SALES	3,431,125	3,217,200
FICA	7,364	7,500
CONTRACTUAL SERVICES	171,820	
TRAVEL	5,915	
COMMODITIES	36,543	
EQUIPMENT	2,090	
TELECOMMUNICATIONS	5,524	
MISCELLANEOUS	12,268	
AWARDS, GRANTS AND MATCH FUNDS	998	
BAD DEBT EXPENSE	94	
UNIVERSITY SERVICES OVERHEAD	181,851	
OPERATING BUDGET		406,912
***** TOTAL DEPARTMENT	4,394,176	4,179,385

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**UU BOWLING**

**4-14600**

		EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES				
C003 BOWLING & BILLIARD CENTER MANAGER				
CSE DIAN R. CRABILL	11.4	28,694	12.0	30,060
TOTAL CIVIL SERVICE		28,694		30,060
EXTRA HELP AND OVERTIME				
STUDENT HELP		10,230		16,000
GRAD TOTAL				
SUMMER SESSION				
REIMBURSEMENT/AWARD				648
RESERVE				200
PERSONAL SERVICES TOTAL		38,924		46,908
FICA		474		600
CONTRACTUAL SERVICES		9,058		
COMMODITIES		966		
EQUIPMENT		204		
TELECOMMUNICATIONS		374		
UNIVERSITY SERVICES OVERHEAD		1,745		
OPERATING BUDGET				21,362
***** TOTAL DEPARTMENT		51,748		68,870

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**UU ADMINISTRATIVE**

**4-15000**

				EXPENDED FY10			BUDGETED FY11
PERSONAL SERVICES							
A001	ASSOCIATE VICE PRESIDENT, STUDENT SERVICES						
	ALAN D. HARRIS	12.0	45%	51,058	12.0	31%	37,613
	(430000)						
	(117000)						
A001-P	ASSOCIATE VICE PRESIDENT, STUDENT SERVICES						
	(Vacant)						11,704
A002	SUPERVISION FIELD SPECIALIST						
	SARA M. LYTLE	12.0	16%	6,376	12.0	16%	6,376
	(112500)						
	(132200)						
	(430000)						
A003	DIRECTOR, UNIVERSITY UNION						
	ANN T. COMERFORD			From 4-19400	12.0		73,280
C001	UNIV UNION NIGHT SUPERVISOR						
	NEG PETER M. SKRYPKUN	11.0		40,234	11.0		1,691
C002	UNIV UNION NIGHT SUPERVISOR						
	NEG ROCHELLE Y. WALLACE	10.0		36,853	10.0		36,688
C003	UNIV UNION NIGHT SUPERVISOR						
	NEG STEVE COLLIER	12.0		43,784	12.0		44,126
C004	HOUSE ATTENDANT						
	NEG LARRY M. MONNINGER	12.0		40,833	12.0		40,838
C005	HOUSE ATTENDANT						
	NEG DAVID J. MONNINGER	12.0		40,833	12.0		40,838
C006	ELECTRONICS TECHNICIAN I						
	STANLEY R. CLAYTON	12.0	70%	29,321	12.0	70%	29,074
	(430000)						
C007	SPACE ADMINISTRATOR I						
	ASHLEY E. KATZ	11.7		28,924	12.0		29,261
C010	CHIEF CLERK						
	JANIS K. PARROTT	12.0		35,380	12.0		35,380
C011	FACILITIES MANAGER						
	CSE KERI L. ALLISON	12.0		40,032	12.0		40,032
	TOTAL ADMINISTRATIVE			57,434			128,973
	TOTAL CIVIL SERVICE			336,195			297,928
	EXTRA HELP AND OVERTIME			6,780			10,000
	STUDENT HELP			63,472			68,000
	GRAD TOTAL						
	SUMMER SESSION						
	REIMBURSEMENT/AWARD			42			
	RESERVE						10,000
	PERSONAL SERVICES TOTAL			463,923			514,901

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**UU ADMINISTRATIVE**

**4-15000**

	EXPENDED FY10	BUDGETED FY11
FICA	4,741	4,700
CONTRACTUAL SERVICES	71,046	
COMMODITIES	5,363	
EQUIPMENT	8,423	
TELECOMMUNICATIONS	5,515	
AWARDS, GRANTS AND MATCH FUNDS	50	
PERMANENT IMPROVEMENTS	1,312	
BAD DEBT EXPENSE	43,526	
UNIVERSITY SERVICES OVERHEAD	103,586	
OPERATING BUDGET		462,255
***** TOTAL DEPARTMENT	707,489	1,396,856

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**UU SERVICE CENTER**

**4-15100**

			EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES					
C002 CASHIER IV					
MARY J. WELCH	12.0		30,247	12.0	30,248
C003 CASHIER II					
JOYCE A. MCCORMICK	9.7		20,352	12.0	25,056
C004 CASHIER II					
CAROL A. BAINTE	12.0		29,392	12.0	29,392
C005 CASHIER II					
TONI L. DEPOY	12.0		25,619	12.0	25,718
C006 CASHIER II					
MARY E. WEBSTER	12.0		29,705	12.0	29,706
TOTAL CIVIL SERVICE			135,316		140,120
EXTRA HELP AND OVERTIME			353		
STUDENT HELP			10,367		12,000
GRAD TOTAL					
SUMMER SESSION					
RESERVE					1,000
PERSONAL SERVICES TOTAL			146,036		153,120
COST OF SALES			4,339		4,300
FICA			1,906		1,900
CONTRACTUAL SERVICES			10,687		
COMMODITIES			2,107		
TELECOMMUNICATIONS			6,460		
UNIVERSITY SERVICES OVERHEAD			4,972		
OPERATING BUDGET					35,153
***** TOTAL DEPARTMENT			176,511		194,473

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**UU ASSOCIATE VICE PRESIDENT FOR STUDENT SERVICES**

**4-15200**

	EXPENDED FY10	BUDGETED FY11
CONTRACTUAL SERVICES	800	
COMMODITIES	75	
OPERATING BUDGET		2,000
***** TOTAL DEPARTMENT	875	2,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**BEVERAGE SERVICES**

**4-15500**

	EXPENDED FY10	BUDGETED FY11
COST OF SALES	16,873	18,400
CONTRACTUAL SERVICES	18,292	
UNIVERSITY SERVICES OVERHEAD	1,685	
OPERATING BUDGET		24,610
***** TOTAL DEPARTMENT	36,851	43,010



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**CAMPUS RECREATION**

**4-20000**

			EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES					
A001	DIRECTOR, CAMPUS RECREATION				
	MILDRED B. MACDONELL	12.0	83,412	12.0	83,412
A002	ASSISTANT DIRECTOR, CAMPUS RECREATION				
	JASON P. RUEHLE	12.0	37,860	12.0	37,860
A003	COORDINATOR FOR CAMP REC, SPORT CLUBS AND SPECIAL				
	NICHOLAS S. KNOWLES	12.0	35,064	12.0	35,064
A004	ASSISTANT DIRECTOR, CAMPUS RECREATION				
	DUSTIN VAN SLOTEN	12.0	46,056	12.0	46,056
A005	ASSISTANT DIRECTOR, CAMPUS RECREATION				
	KELLEY A. KENADY	12.0	38,928	12.0	38,928
F001	EXECUTIVE ASSISTANT				
	JUDY A. YEAST	12.0	79,092	12.0	80,592
M000	PROFESSOR		1,425		825
G000	GRADUATE ASSISTANT		94,664		90,318
C001	UNIV UNION NIGHT SUPERVISOR				
	PETER M. SKRYPKUN			11.0	40,407
	HEATHER D. HIGGINS	5.0	12,980		
C002	GRAPHIC DESIGNER ASSOCIATE				
	JODY L. ZSCHECK	12.0	21,683	12.0	30,070
C003	BUSINESS MANAGER I				
	CSE JULIE L. TERSTRIEP	12.0	55,620	12.0	55,620
C004	FACILITIES MANAGER				
	(Vacant)			12.0	50,508
C005	ASSISTANT FACILITIES MANAGER				
	CONNIE A. VAN DYKE	11.7	33,438	12.0	36,210
C006	MANAGER OF SPORTS FACILITIES				
	CSE JEFFREY K. STOCKTON	12.0	50,580	12.0	50,580
	TOTAL ADMINISTRATIVE		241,320		241,320
	TOTAL FACULTY		80,517		81,417
	TOTAL CIVIL SERVICE		174,301		263,395
	EXTRA HELP AND OVERTIME				
	STUDENT HELP		232,511		265,900
	GRAD TOTAL		94,664		90,318
	SUMMER SESSION				
	REIMBURSEMENT/AWARD		270		744
	RESERVE				100
	PERSONAL SERVICES TOTAL		823,582		943,194

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**CAMPUS RECREATION**

**4-20000**

	EXPENDED FY10	BUDGETED FY11
FICA	6,114	6,300
CONTRACTUAL SERVICES	33,757	
TRAVEL	5,900	
COMMODITIES	31,556	
EQUIPMENT	80,178	
TELECOMMUNICATIONS	4,468	
OPERATION OF AUTOMOTIVE EQUIPMENT	56	
AWARDS, GRANTS AND MATCH FUNDS	532	
BAD DEBT EXPENSE	40,716	
UNIVERSITY SERVICES OVERHEAD	121,167	
OPERATING BUDGET		438,929
***** TOTAL DEPARTMENT	1,148,031	1,388,423

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**FRONT DESK**

**4-24000**

	EXPENDED FY10	BUDGETED FY11
COST OF SALES	24,752	29,950
UNIVERSITY SERVICES OVERHEAD	1,847	
OPERATING BUDGET		5,817
***** TOTAL DEPARTMENT	26,601	35,767

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

GOLF COURSE OPERATIONS				4-26000			
				EXPENDED FY10		BUDGETED FY11	
PERSONAL SERVICES							
A001	DIRECTOR, GOLF OPERATIONS						
	MEL B. BLASI	12.0	72%	47,263	12.0	72%	47,264
	(390130)						
A002	ASSISTANT DIRECTOR, GOLF OPERATIONS						
	LIA B. LUKKARINEN	12.0	72%	28,475	12.0	72%	28,475
	(176600)						
G000	GRADUATE ASSISTANT			1,820			3,640
C001	GOLF COURSE PRO-SHOP ASSISTANT						
	HEATHER D. HIGGINS	5.0		12,860	10.0		25,840
C003	GOLF COURSE GROUNDS SUPERINTENDENT						
	CSE JOHN C. OWENS	12.0		60,468	12.0		60,468
C005	GREENS WORKER						
	BOB E. LAMBERT	10.0		24,839	10.0		24,839
C006	ASSISTANT GOLF COURSE GROUNDS SUPERINTENDENT						
	CSE KEVIN E. HAINLINE	10.0		32,200	10.0		32,200
	TOTAL ADMINISTRATIVE			75,738			75,739
	TOTAL CIVIL SERVICE			130,367			143,347
	EXTRA HELP AND OVERTIME			26,237			16,452
	STUDENT HELP			23,350			16,120
	GRAD TOTAL			1,820			3,640
	SUMMER SESSION						
	REIMBURSEMENT/AWARD			326			456
	PERSONAL SERVICES TOTAL			257,838			255,754
	COST OF SALES			62,342			61,300
	FICA			5,052			5,000
	CONTRACTUAL SERVICES			34,132			
	COMMODITIES			3,048			
	EQUIPMENT			2,818			
	TELECOMMUNICATIONS			915			
	OPERATION OF AUTOMOTIVE EQUIPMENT			248			
	AWARDS, GRANTS AND MATCH FUNDS			25			
	UNIVERSITY SERVICES OVERHEAD			14,424			
	OPERATING BUDGET						45,401
*****	TOTAL DEPARTMENT			380,846			367,455

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

<b>GOLF COURSE GROUNDS</b>		<b>4-26100</b>
	EXPENDED	BUDGETED
	FY10	FY11
PERSONAL SERVICES		
EXTRA HELP AND OVERTIME		
STUDENT HELP	18,544	30,800
GRAD TOTAL		
SUMMER SESSION		
PERSONAL SERVICES TOTAL	18,544	30,800
FICA	121	500
CONTRACTUAL SERVICES	9,296	
COMMODITIES	34,249	
EQUIPMENT	659	
OPERATION OF AUTOMOTIVE EQUIPMENT	17,307	
OPERATING BUDGET		91,250
***** TOTAL DEPARTMENT	80,179	122,550

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**BUILDING MAINTENANCE - AFS**

**4-70100**

		EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES				
C003	LOCKSMITH SUBFOREMAN			
	FRANK J. TATE	9.4	32,998	12.0
				47,076
C003-U	LOCKSMITH SUBFOREMAN			
	FRANK J. TATE	2.5	8,141	
C004	CARPENTER			
	PR ROGER N. JACKSON	12.0	55,537	12.0
				55,956
C005	ELEVATOR MECHANIC			
	PR JAY M. DAVIS	12.0	72,874	12.0
				74,096
C006	ELEVATOR MECHANIC			
	PR JEFFREY L. HERRICK	12.0	70,819	12.0
				74,096
C010	ELECTRICIAN			
	PR LARRY W. SCHMITT	12.0	57,135	12.0
				58,160
C012	CARPENTER			
	PR (FRED R. ANDERSON)	11.0	50,821	
C012-P	CARPENTER			
	PR (FRED R. ANDERSON)		9,301	
C013	ELECTRICIAN			
	PR LAWRENCE J. KURK	11.1	52,711	
C013-L	ELECTRICIAN			
	PR MICHAEL D. PERRIN			12.0
				58,160
C020	CARPENTER			
	PR JOHN C. KNOX	10.2	46,963	12.0
				55,956
C020-L	CARPENTER			
	PR GEORGE R. COUTRE	1.5	8,330	
C021	CARPENTER			
	PR DAVID C. SCHEIHING	12.0	55,537	12.0
				55,956
C023	CARPENTER			
	PR BRAD M. BURT	12.0	55,537	12.0
				55,956
C030	ELECTRICIAN			
	PR WILLIAM H. PIRTLE	12.0	57,135	12.0
				58,160
C031	PAINTER			
	PR (STEPHEN D. MCMILLAN)	6.0	31,383	
C031-P	PAINTER			
	PR (STEPHEN D. MCMILLAN)		9,931	
C032	PAINTER			
	PR STEVEN R. CALE	12.0	62,053	12.0
				62,063
C901	PAINTER			
	PR NATHANIEL E. SLOAN JR	1.5	9,851	12.0
				8,060
C902	CARPENTER			
	PR GEORGE R. COUTRE	1.1	5,829	2.0
				9,943
C903	CARPENTER			
	PR GEORGE R. COUTRE			6.0
				31,979
	PR M C. CORDELL	2.7	12,324	
C905	PAINTER			
	PR DANNY L. RITTENHOUSE	1.5	7,846	12.0
				6,420
C906	PAINTER			
	PR LARRY L. LITCHFIELD	1.5	7,846	12.0
				6,420

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

<b>BUILDING MAINTENANCE - AFS</b>				<b>4-70100</b>	
				EXPENDED	BUDGETED
				FY10	FY11
PERSONAL SERVICES					
C907	PAINTER				
	PR DENNIS S. SKRIPPS	4.2	22,111	12.0	6,420
	PR GARY L. LITCHFIELD	2.5	14,288		
C908	PAINTER				
	PR GARY L. LITCHFIELD	1.5	9,851	12.0	8,060
C909	CARPENTER				
	PR JAMES M. HALL	1.0	5,312		
	PR RYAN P. SULLIVAN	2.5	13,143		
C910	ELECTRICIAN				
	PR DAVID N. VAWTER	1.0	4,604		
C911	ELECTRICIAN				
	PR MICHAEL D. PERRIN	2.5	13,470		
	TOTAL CIVIL SERVICE		863,676		732,937
	EXTRA HELP AND OVERTIME		58,371		1,929
	STUDENT HELP				
	GRAD TOTAL				
	SUMMER SESSION				
	RESERVE				184,960
	PERSONAL SERVICES TOTAL		922,047		919,826
	FICA				15,000
	OPERATING BUDGET				25,000
*****	TOTAL DEPARTMENT		922,047		959,826

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**BUILDING MAINTENANCE - CR**

**4-29701**

	EXPENDED FY10	BUDGETED FY11
FICA	500	
CONTRACTUAL SERVICES	14,076	
COMMODITIES	4,703	
OPERATION OF AUTOMOTIVE EQUIPMENT	2,000	
OPERATING BUDGET		24,250
***** TOTAL DEPARTMENT	21,281	24,250



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**BUILDING MAINTENANCE - GFH**

**4-49701**

		EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES				
C001 MAINTENANCE WORKER				
NEG MICHAEL T. LUCAS	12.0	52,378	12.0	52,537
TOTAL CIVIL SERVICE		52,378		52,537
EXTRA HELP AND OVERTIME		94		
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				500
PERSONAL SERVICES TOTAL		52,472		53,037
FICA		2,136		700
CONTRACTUAL SERVICES		4,702		
COMMODITIES		521		
OPERATION OF AUTOMOTIVE EQUIPMENT		5,000		
OPERATING BUDGET				15,320
***** TOTAL DEPARTMENT		64,832		69,057

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**BUILDING MAINTENANCE - UHDS**

**4-39701**

		EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES				
C001 MAINTENANCE WORKER				
NEG CARLES C. HUDSON JR	12.0	52,378	12.0	52,537
C002 MAINTENANCE WORKER				
NEG BRUCE E. ACKERS	12.0	52,378	12.0	52,537
C003 MAINTENANCE WORKER				
NEG TERRY A. MINGUS	7.5	32,004	12.0	52,537
NEG RYAN L. BONSER	2.5	10,842		
C004 MAINTENANCE WORKER				
NEG RONALD J. TOLAND	12.0	52,378	12.0	52,537
C901 PAINTER				
(Vacant)			12.0	55,633
C902 PAINTER				
(Vacant)			12.0	55,633
C903 PAINTER				
(Vacant)			12.0	55,633
C904 PAINTER				
(Vacant)			12.0	55,633
TOTAL CIVIL SERVICE		199,979		432,680
EXTRA HELP AND OVERTIME		1,386		
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
RESERVE				(47,432)
PERSONAL SERVICES TOTAL		201,364		385,248
FICA		16,201		4,000
CONTRACTUAL SERVICES		180,840		
TRAVEL		10,315		
COMMODITIES		24,091		
EQUIPMENT		35,791		
TELECOMMUNICATIONS		231		
OPERATION OF AUTOMOTIVE EQUIPMENT		60,063		
PERMANENT IMPROVEMENTS		7,120		
OPERATING BUDGET				449,865
***** TOTAL DEPARTMENT		536,021		839,113

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**BUILDING MAINTENANCE - UU**

**4-19701**

	EXPENDED FY10	BUDGETED FY11
FICA	1,141	
CONTRACTUAL SERVICES	13,616	
COMMODITIES	5,188	
OPERATION OF AUTOMOTIVE EQUIPMENT	5,000	
OPERATING BUDGET		23,920
***** TOTAL DEPARTMENT	24,947	23,920

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**BUILDING MECHANICAL MAINTENANCE - AFS**

**4-70200**

		EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES				
C001	ASST CHIEF BLDG OPR ENGINEER			
	CSE TROY E. RHOADS	11.9	73,789	12.0 78,780
C002	UTILITIES & MAINT. REPAIRMAN			
	NEG GARY L. CAMPBELL	12.0	68,073	12.0 68,280
C003	STATIONARY ENGINEER			
	NEG ROBERT L. COATS	12.0	68,073	12.0 68,280
C004	STATIONARY ENGINEER			
	NEG MICHAEL J. COLEMAN	12.0	68,073	12.0 68,280
C005	TEMPERATURE CONTROL MECHANIC			
	PR LANCE W. BLACK	12.0	69,329	12.0 70,578
C021	UTILITIES & MAINT. REPAIRMAN			
	NEG COY R. ABERNATHY			12.0 68,280
	NEG (GARLAND W. KNOTT)	10.0	57,086	
C021-P	UTILITIES & MAINT. REPAIRMAN			
	NEG (GARLAND W. KNOTT)		14,136	
C022	UTILITIES & MAINT. REPAIRMAN			
	NEG RICHARD W. DENTON	12.0	68,082	12.0 68,280
C023	UTILITIES & MAINT. REPAIRMAN			
	NEG BRAD A. PAYNE	12.0	68,082	12.0 68,280
C024	STATIONARY ENGINEER			
	NEG GARY A. HUGHES JR	12.0	67,812	12.0 68,280
C025	UTILITIES & MAINT. REPAIRMAN			
	NEG STEPHEN A. BARNETT	12.0	68,073	12.0 68,280
C026	UTILITIES & MAINT. REPAIRMAN			
	NEG DELBERT W. CAMPBELL	12.0	68,073	12.0 68,280
C027	UTILITIES & MAINT. REPAIRMAN			
	(Vacant)			12.0 68,280
	NEG (RICHARD L. COOK)	10.0	56,825	
C027-P	UTILITIES & MAINT. REPAIRMAN			
	NEG (RICHARD L. COOK)		14,697	
TOTAL CIVIL SERVICE			830,204	832,158
EXTRA HELP AND OVERTIME			21,274	262
STUDENT HELP			21,814	25,000
GRAD TOTAL				
SUMMER SESSION				
RESERVE				25,000
PERSONAL SERVICES TOTAL			873,292	882,420
FICA				13,000
***** TOTAL DEPARTMENT			873,292	895,420

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**BUILDING MECHANICAL MAINTENANCE - CR**

**4-29702**

	EXPENDED FY10	BUDGETED FY11
FICA	414	
CONTRACTUAL SERVICES	9,091	
COMMODITIES	1,779	
OPERATION OF AUTOMOTIVE EQUIPMENT	1,000	
OPERATING BUDGET		21,000
***** TOTAL DEPARTMENT	12,285	21,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**BUILDING MECHANICAL MAINTENANCE - GFH**

**4-49702**

	EXPENDED FY10	BUDGETED FY11
FICA	1,163	
CONTRACTUAL SERVICES	22,132	
COMMODITIES	943	
TELECOMMUNICATIONS	139	
OPERATING BUDGET		30,000
***** TOTAL DEPARTMENT	24,379	30,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**BUILDING MECHANICAL MAINTENANCE - UHDS**

**4-39702**

	EXPENDED FY10	BUDGETED FY11
FICA	10,507	
CONTRACTUAL SERVICES	110,059	
TRAVEL	316	
COMMODITIES	29,540	
EQUIPMENT	2,051	
TELECOMMUNICATIONS	583	
OPERATION OF AUTOMOTIVE EQUIPMENT	10,000	
OPERATING BUDGET		175,000
***** TOTAL DEPARTMENT	163,059	175,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**BUILDING MECHANICAL MAINTENANCE - UU**

**4-19702**

	EXPENDED FY10	BUDGETED FY11
FICA	944	
CONTRACTUAL SERVICES	18,413	
COMMODITIES	11,987	
EQUIPMENT	964	
TELECOMMUNICATIONS	115	
OPERATION OF AUTOMOTIVE EQUIPMENT	1,000	
OPERATING BUDGET		45,000
***** TOTAL DEPARTMENT	33,426	45,000



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**BUILDING & MECHANICAL MAINTENANCE P&F - AFS** **4-70500**

	EXPENDED FY10	BUDGETED FY11
PERSONAL SERVICES		
C001 PLUMBER		
PR KEITH BRUNS 12.0	63,750	64,725
C002 PLUMBER		
PR SCOTT A. ADCOCK 12.0	63,750	64,725
C003 PLUMBER		
PR KENNETH R. ENGLISH 12.0	63,750	64,725
C004 PIPEFITTER		
PR (EDWARD J. LAVIN) 12.0	68,043	70,578
C004-P PIPEFITTER		
PR (EDWARD J. LAVIN)		1,253
C005 PIPEFITTER SUB-FOREMAN		
PR LARRY B. FINCH 11.7	75,716	78,349
TOTAL CIVIL SERVICE	335,010	344,355
EXTRA HELP AND OVERTIME	12,528	
STUDENT HELP		
GRAD TOTAL		
SUMMER SESSION		
RESERVE		25,064
PERSONAL SERVICES TOTAL	347,537	369,419
FICA		4,000
***** TOTAL DEPARTMENT	347,537	373,419

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

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

**4-29705**

	EXPENDED FY10	BUDGETED FY11
FICA	153	
CONTRACTUAL SERVICES	15,479	
COMMODITIES	318	
OPERATION OF AUTOMOTIVE EQUIPMENT	1,000	
OPERATING BUDGET		6,000
***** TOTAL DEPARTMENT	16,951	6,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

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

**4-49705**

	EXPENDED FY10	BUDGETED FY11
FICA	431	
CONTRACTUAL SERVICES	11,569	
COMMODITIES	5,097	
OPERATING BUDGET		25,000
***** TOTAL DEPARTMENT	17,098	25,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

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

**4-39705**

	EXPENDED FY10	BUDGETED FY11
FICA	3,895	
CONTRACTUAL SERVICES	72,781	
COMMODITIES	2,778	
OPERATING BUDGET		116,000
***** TOTAL DEPARTMENT	79,455	116,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

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

**4-19705**

	EXPENDED FY10	BUDGETED FY11
FICA	350	
CONTRACTUAL SERVICES	6,493	
COMMODITIES	269	
OPERATION OF AUTOMOTIVE EQUIPMENT	2,000	
OPERATING BUDGET		27,000
***** TOTAL DEPARTMENT	9,114	27,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**BUILDING SERVICES - CR**

**4-29500**

			EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES					
C001	BUILDING SERVICE WORKER				
	NEG DEBRA K. HARN			12.0	40,838
	NEG (RANDALL D. LAMBERT)	1.5	3,004		
	NEG RICHARD E. LONGCOR	9.0			
	NEG ERIC W. PERKINS	1.5	5,319		
C001-L	BUILDING SERVICE WORKER				
	NEG STACY A. HARDING	7.1	19,532		
	NEG BRETT J. DETRICK	0.2	782		
	NEG ROBERT H. LEWIS	0.2	782		
C002	BUILDING SERVICE WORKER				
	NEG ANGELA M. HYDE			12.0	40,990
	NEG DANIEL E. BARTLETT	1.5	5,163		
	NEG BRIAN BRIGGS	9.0	30,491		
	NEG LEE A. SMITH	1.5	5,163		
C003	BUILDING SERVICE WORKER				
	NEG DANIEL E. BARTLETT			12.0	40,838
	NEG DEBRA K. HARN	1.5	5,163		
	NEG STEVEN E. CAMPBELL	4.2	14,081		
	NEG LYLE E. YOUNG JR	0.2	782		
	NEG RICHARD D. ALTERESCU	3.4	11,534		
	NEG TIMOTHY M. CARR	1.0			
C003-L	BUILDING SERVICE WORKER				
	NEG RICHARD D. ALTERESCU	0.7	2,347		
	NEG JENNY L. FARRAR	0.2	605		
C004	BUILDING SERVICE WORKER				
	NEG CHESTER TOWNSEND II	12.0	40,833	12.0	40,838
C005	BUILDING SERVICE WORKER				
	NEG ERIC W. PERKINS			12.0	40,838
	NEG ADAM T. BRINES	1.5	5,077		
	NEG KIRK D. HARE	3.7	12,635		
	NEG WALTER E. SWIDERSKI	0.2	782		
	NEG JOHN J. MILLER	4.7	16,427		
	NEG BRIAN BRIGGS	1.5	5,163		
C006	BUILDING SERVICE WORKER				
	NEG PATRICIA E. FOWLER-ROUSE	1.5	38% 1,752		
	NEG WARREN E. ABBOT	8.7	38% 10,480		
	NEG SCOTT E. FISHER	1.5	38% 801		
C007	BUILDING SERVICE WORKER				
	NEG GERALD K. MOORE	7.0	11,732	12.0 50%	20,419
	(180100)				
	NEG WALTER E. SWIDERSKI	1.5	50% 2,582		
C008	BUILDING SERVICE WORKER				
	NEG ERIC W. PERKINS	1.5	5,163		
	NEG RICHARD D. ALTERESCU	0.2	782		

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

<b>BUILDING SERVICES - CR</b>		<b>4-29500</b>
	EXPENDED FY10	BUDGETED FY11
TOTAL CIVIL SERVICE	218,958	224,761
EXTRA HELP AND OVERTIME	6,211	
STUDENT HELP	8,497	12,000
GRAD TOTAL		
SUMMER SESSION		
RESERVE		7,500
PERSONAL SERVICES TOTAL	233,666	244,261
FICA	2,536	3,000
CONTRACTUAL SERVICES	4,406	
COMMODITIES	12,751	
OPERATION OF AUTOMOTIVE EQUIPMENT	1,087	
OPERATING BUDGET		20,293
***** TOTAL DEPARTMENT	254,447	267,554

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**BUILDING SERVICES - GFH**

**4-49500**

		EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES				
C001	BUILDING SERVICE WORKER			
	NEG TERRI L. BROWN		12.0	40,838
	NEG MARSHA K. CAMERON	1.5	5,163	
	NEG JOHN J. MILLER	4.2	14,081	
	NEG (EDWARD C. PETERS)	0.2	782	
	NEG MARK A. HEFLIN	4.5	15,645	
	NEG ERNEST W. TOLAND	1.5	5,163	
C007	BUILDING SERVICE WORKER			
	NEG ELIZABETH J. SEALS	1.5	5,163	2.0 5,005
	NEG GILBERT L. GADE	0.2	782	
	NEG JOHN J. MILLER	1.5	5,163	
C008	BUILDING SERVICE WORKER			
	NEG DEBRA A. KLINEDINST	3.0	10,326	2.0 5,005
	NEG JAMES A. PALMER	0.2	782	
C009	BUILDING SERVICE WORKER			
	NEG TERRI L. BROWN	1.5	5,163	2.0 5,005
	NEG RANDY J. JAMES	0.2	782	
	NEG GREG D. TURNER	1.5	5,163	
C010	BUILDING SERVICE WORKER			
	NEG MELVIN E. LARSON	0.2	782	
	TOTAL CIVIL SERVICE		74,940	55,853
	EXTRA HELP AND OVERTIME		95	
	STUDENT HELP		12,108	15,000
	GRAD TOTAL			
	SUMMER SESSION			
	RESERVE			17,185
	PERSONAL SERVICES TOTAL		87,143	88,038
	FICA		1,568	1,500
	CONTRACTUAL SERVICES		15,505	
	TRAVEL		187	
	COMMODITIES		17,464	
	EQUIPMENT		149	
	OPERATION OF AUTOMOTIVE EQUIPMENT		1,170	
	OPERATING BUDGET			34,560
*****	TOTAL DEPARTMENT		123,189	124,098



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**BUILDING SERVICES - UHDS**

**4-39500**

		EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES				
C001	ASST SUPT OF BLDG SERVICES			
	CSE DONALD R. SMITH	12.0	57,492	1.0 5,300
C001-U	SUPT OF BUILDING SERVICES			
	CSE DONALD R. SMITH			2.6 14,700
C002	BUILDING SERVICE WORKER			
	NEG RANDALL D. LAMBERT			12.0 50% 20,419
	NEG NATHAN L. CHAMBERS	5.2	18,461	
	NEG JASON W. MILLER	4.5	15,645	
C002-B	BUILDING SERVICE WORKER			
	NEG VERLE E. ROOT			12.0 50% 20,419
C003	BUILDING SERVICE FOREMAN			
	EST JACKIE J. OSTER			8.9 32,440
	EST JACQUELINE R. LUCAS	12.0	49,224	1.2 5,301
C003-L	BUILDING SERVICE WORKER			
	NEG BYRON K. ODEN			0.2 313
C003-U	BUILDING SERVICE FOREMAN			
	EST BYRON K. ODEN			1.7 11,360
C004	BUILDING SERVICE FOREMAN			
	EST ARTHUR R. THORPE	8.5	34,457	12.0 49,414
	EST JAMES M. DEWITT	1.5	6,248	
C005	BUILDING SERVICE FOREMAN			
	EST NEAL W. THURMAN	11.7	47,929	12.0 49,414
C006	BUILDING SERVICE FOREMAN			
	EST NORVEL TAITE JR			12.0 49,414
	EST VICKIE L. TAIT	12.0	49,413	
C007	BUILDING SERVICE FOREMAN			
	EST NORVEL TAITE JR	12.0	49,413	
C008	ASST SUPT OF BLDG SERVICES			
	CSE JAMES M. DEWITT			12.0 54,144
	CSE (DOUGLAS R. MCCULLOUGH)	10.0	45,110	
C008-L	ASST SUPT OF BLDG SERVICES			
	CSE JAMES M. DEWITT	2.5	11,280	
C008-P	ASST SUPT OF BLDG SERVICES			
	CSE (DOUGLAS R. MCCULLOUGH)		22,189	
C009	OFFICE SUPPORT ASSOCIATE			
	HEIDI L. AUSBURY	12.0	22,768	6.0 11,515
C010	BUILDING SERVICE WORKER			
	NEG LARRY K. DICKEY	11.2	39,269	12.0 40,838
C011	BUILDING SERVICE SUPERVISOR			
	EST KIRK D. HARE			6.0 27,176
C012	BUILDING SERVICE WORKER			
	NEG ELIZABETH J. SEALS			12.0 40,838
	NEG JANET M. RAUCH	12.0	40,833	
C013	BUILDING SERVICE WORKER			
	NEG MARTIN L. POLK	11.3	37,596	12.0 40,838

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**BUILDING SERVICES - UHDS**

**4-39500**

			EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES					
C014	BUILDING SERVICE WORKER				
	NEG MARSHA K. CAMERON	9.0	30,508	12.0	40,838
	NEG JOHN J. MILLER	1.5	5,163		
	NEG JAMES A. PALMER	1.5	5,163		
C015	BUILDING SERVICE WORKER				
	NEG PHYLLIS FOWLER	10.8	36,691	12.0	40,838
C016	BUILDING SERVICE WORKER				
	NEG KELLY L. DOWNING	11.2	38,501	12.0	40,838
C017	BUILDING SERVICE WORKER				
	NEG EDWARD W. WEBSTER	9.7	34,106	12.0	40,838
	NEG ROGER A. ZELLERS	1.5	5,163		
C018	BUILDING SERVICE WORKER				
	NEG RANDY J. JAMES	11.2	39,269	12.0	40,838
C019	BUILDING SERVICE WORKER				
	NEG DEBRA A. KLINEDINST	8.3	28,943	12.0	40,838
	NEG STACY A. HARDING	1.5	4,006		
	NEG LARRY R. JAMES	1.5	5,163		
C020	BUILDING SERVICE WORKER				
	NEG CHARLOTTE L. JONES	9.8	34,106	12.0	40,838
	NEG RALEIGH L. MITCHELL	0.5			
C021	BUILDING SERVICE WORKER				
	NEG GARY R. SWANSON			12.0	40,838
	NEG (RONALD SYDNOR)	9.2	30,664		
	NEG RICHARD E. LONGCOR	1.5			
C021-P	BUILDING SERVICE WORKER				
	NEG (RONALD SYDNOR)		1,031		
C022	BUILDING SERVICE WORKER				
	NEG LYNN T. BANTER	11.2	39,269	12.0	40,838
C023	BUILDING SERVICE WORKER				
	NEG STEVEN E. CAMPBELL			12.0	40,838
	NEG (EDWARD C. PETERS)	9.2	32,542		
C023-P	BUILDING SERVICE WORKER				
	NEG (EDWARD C. PETERS)		8,978		
C024	BUILDING SERVICE WORKER				
	NEG ROBERT W. RITTENHOUSE			12.0	40,838
	NEG MARK A. HEFLIN	1.5	5,163		
	NEG GEORGE R. THOMPSON	8.2	28,943		
	NEG MELANIE D. BROOKS	1.5	5,163		
C025	BUILDING SERVICE WORKER				
	NEG GRETCHEN L. THURMAN	9.7	34,106	12.0	40,838
	NEG LAWRENCE E. ROBINSON	1.5	4,921		
C026	BUILDING SERVICE WORKER				
	NEG WILBERT COLE			12.0	40,838
	NEG NOEL D. PHELPS	1.5	3,705		
	NEG SONJA L. CREEKMORE	3.7	13,296		
	NEG MONTE R. MCCARTY	4.5	14,865		
	NEG BRADLEY A. THOMPSON	0.5	1,485		

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**BUILDING SERVICES - UHDS**

**4-39500**

			EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES					
C027	BUILDING SERVICE WORKER				
	NEG PATRICIA A. SHRYACK	11.2	39,269	12.0	40,838
C028	BUILDING SERVICE WORKER				
	NEG ROGER A. ZELLERS	10.5	35,671	12.0	40,838
	NEG EDWARD W. WEBSTER	0.5	1,565		
C029	BUILDING SERVICE WORKER				
	NEG DEBORAH A. JOHNSON			12.0	40,838
	NEG (PHYLLIS M. WALTERS)	12.0	40,833		
C030	BUILDING SERVICE WORKER				
	NEG GREG D. TURNER	9.7	34,106	12.0	40,838
	NEG JERRY R. PARRY	1.5	5,163		
C031	BUILDING SERVICE WORKER				
	NEG WILLIAM J. KIRKPATRICK	9.8	34,106	12.0	40,838
	NEG ROBERT L. VALLEE	1.5	3,981		
C032	BUILDING SERVICE WORKER				
	NEG GILBERT L. GADE	11.7	40,051	12.0	40,838
C033	BUILDING SERVICE WORKER				
	NEG RODNEY L. FEATHERLIN	10.2	35,671	12.0	40,838
C034	BUILDING SERVICE WORKER				
	NEG HAROLD A. MILLER	7.3	25,188	12.0	W/C
C034-L	BUILDING SERVICE WORKER				
	NEG RALEIGH L. MITCHELL			12.0	40,838
	NEG (VERLE E. ROOT)	2.0	4,256		
	NEG (RANDALL D. LAMBERT)	0.5	626		
C035	BUILDING SERVICE WORKER				
	NEG JOE A. MARTIN			12.0	40,838
	NEG KIRK D. HARE	1.5	5,077		
	NEG ROBERT H. LEWIS	9.7	34,106		
C036	BUILDING SERVICE WORKER				
	NEG KERRY D. EBBERT	9.0	30,508	12.0	40,838
	NEG JERRY R. PARRY	1.5	5,163		
	NEG PETE SMITH	1.5	5,163		
C037	BUILDING SERVICE WORKER				
	NEG PETE SMITH			12.0	40,838
	NEG JOE A. MARTIN	1.5	5,069		
	NEG KENNETH G. DEAN	8.2	28,943		
	NEG RICHARD C. LAMBERT	1.5	5,163		
C038	BUILDING SERVICE WORKER				
	NEG MELVIN E. LARSON	9.7	34,106	12.0	40,838
	NEG DEBRA K. HARN	1.5			
C039	BUILDING SERVICE WORKER				
	NEG RANDY P. WILSON			12.0	40,838
	NEG (JANICE R. EBBERT)	10.0	34,106		
C039-P	BUILDING SERVICE WORKER				
	NEG (JANICE R. EBBERT)		10,580		

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**BUILDING SERVICES - UHDS**

**4-39500**

			EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES					
C040	BUILDING SERVICE WORKER				
	NEG RICHARD E. LONGCOR			12.0	40,838
	NEG STEVEN E. CAMPBELL	1.5	5,163		
	NEG DEBRA K. HARN	2.5	8,096		
	NEG KIRK D. HARE	4.5	14,865		
	NEG MARLA M. MILLER	1.5	4,905		
C041	BUILDING SERVICE WORKER				
	NEG LARRY A. THURMAN	9.7	34,106	12.0	40,838
	NEG GARY R. SWANSON	1.5	5,163		
C042	BUILDING SERVICE WORKER				
	NEG MICHAEL B. BIAS	4.2	14,010	12.0	W/C
C042-L	BUILDING SERVICE WORKER				
	NEG JAY D. CREMER			12.0	40,838
	NEG MICHAEL P. WILMOT	3.7	9,013		
	NEG NOEL D. PHELPS	1.7	4,753		
	NEG JENNY L. FARRAR	1.0	2,754		
C043	BUILDING SERVICE WORKER				
	NEG BONNIE I. WILSON	5.2	18,461	12.0	40,838
	NEG ALAN R. ANDREWS	6.0	20,808		
C044	BUILDING SERVICE WORKER				
	NEG MARSHA E. GROTTIS	9.8	32,583	12.0	40,838
	NEG MELVIN E. LARSON	1.5	5,163		
C045	BUILDING SERVICE WORKER				
	NEG MICHAEL D. EWING	10.2	34,064	12.0	40,838
C046	BUILDING SERVICE WORKER				
	NEG WALTER E. SWIDERSKI	8.5	29,726	12.0	40,838
	NEG RALEIGH L. MITCHELL	1.5	4,890		
	NEG BRETT J. DETRICK	1.5	5,163		
C047	BUILDING SERVICE WORKER				
	NEG DANIEL J. DAXENBICHLER	10.2	35,671	12.0	40,838
C048	BUILDING SERVICE WORKER				
	NEG DOROTHY M. HUSTON	12.0	40,813	12.0	40,838
C049	BUILDING SERVICE WORKER				
	NEG JOHN T. LAWYER	11.2	39,269	12.0	40,838
C051	BUILDING SERVICE WORKER				
	NEG ERNEST W. TOLAND	9.9	34,106	12.0	40,838
	NEG MARK A. HEFLIN	1.5	5,163		
C052	BUILDING SERVICE WORKER				
	NEG LARRY R. JAMES	8.2	28,943	12.0	40,838
	NEG JEFFREY W. BRABHAM	1.5	3,880		
	NEG TIMOTHY M. CARR	1.5			
C053	BUILDING SERVICE WORKER				
	NEG EDWARD C. PETERS JR	12.0	40,833	12.0	40,838
C054	BUILDING SERVICE WORKER				
	NEG LYLE E. YOUNG JR			12.0	40,838
	NEG RICHARD E. LONGCOR	1.4	4,429		
	NEG LYLE E. YOUNG JR	9.7	34,106		

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**BUILDING SERVICES - UHDS**

**4-39500**

			EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES					
C055	BUILDING SERVICE WORKER				
	NEG PATRICK L. ST JOHN	11.2	39,123	12.0	40,838
C056	BUILDING SERVICE WORKER				
	NEG LINDA S. UNGER	11.2	39,269	12.0	40,838
C057	BUILDING SERVICE WORKER				
	NEG CHARLES W. EDDINGTON			12.0	40,838
	NEG RONALD E. FOSTER	11.2	39,269		
C058	BUILDING SERVICE WORKER				
	NEG JOHN J. MILLER			12.0	40,838
	NEG JASON W. MILLER	1.5	5,163		
	NEG TERRI L. BROWN	9.7	34,106		
C059	BUILDING SERVICE WORKER				
	NEG KEVIN W. POTTER	10.2	35,671	12.0	40,838
C061	BUILDING SERVICE WORKER				
	NEG BRADLEY A. THOMPSON	9.8	32,577	12.0	40,838
	NEG CYNTHIA J. MITCHELL	1.5	5,319		
C062	BUILDING SERVICE WORKER				
	NEG RICHARD D. ALTERESCU	3.7	13,298	12.0	40,838
	NEG WILLIS POLK	1.5	3,700		
	NEG STEVEN E. CAMPBELL	6.0	20,808		
C063	BUILDING SERVICE WORKER				
	NEG BRETT J. DETRICK	8.2	28,943	12.0	40,838
	NEG DANNY R. OSTRANDER	1.5	5,163		
	NEG ROBERT W. RITTENHOUSE	1.5	5,163		
C064	BUILDING SERVICE WORKER				
	NEG DANIEL K. LAMBERT	12.0	40,833	12.0	40,838
C065	BUILDING SERVICE WORKER				
	NEG TAMERA K. KLINEDINST	11.2	39,269	12.0	40,838
C066	BUILDING SERVICE WORKER				
	NEG ALLEN R. BLACK	11.7	40,051	12.0	40,838
C067	BUILDING SERVICE WORKER				
	NEG MARLA M. MILLER	5.2	18,461	12.0	40,838
	NEG WILLIAM R. ROBINSON	4.5	14,865		
	NEG CHARLOTTE L. JONES	1.5	5,163		
C068	BUILDING SERVICE WORKER				
	NEG SCOTT E. FISHER	9.0	30,508	12.0	40,838
	NEG ALAN R. ANDREWS	1.5	5,163		
	NEG CHARLES W. EDDINGTON	1.5	5,163		
C069	BUILDING SERVICE WORKER				
	NEG HERBERT M. SNOWDEN	11.3	39,269	12.0	40,838
C070	BUILDING SERVICE WORKER				
	NEG CYNTHIA J. MITCHELL	9.8	34,106	12.0	40,838
	NEG BONNIE I. WILSON	1.5	5,163		
C071	BUILDING SERVICE WORKER				
	NEG JAMES A. PALMER	9.7	34,106	12.0	40,838
	NEG NATHAN L. CHAMBERS	1.5	5,163		

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

<b>BUILDING SERVICES - UHDS</b>				<b>4-39500</b>	
				<b>EXPENDED</b>	<b>BUDGETED</b>
				<b>FY10</b>	<b>FY11</b>
PERSONAL SERVICES					
C072	BUILDING SERVICE WORKER				
	NEG MARK A. HEFLIN			12.0	40,838
	NEG DAVID L. JOHNSON	11.2		39,269	
C073	BUILDING SERVICE WORKER				
	NEG DEVAN L. WOODS	11.5		37,765	12.0 40,838
C074	BUILDING SERVICE WORKER				
	NEG MONTE R. MCCARTY	1.5		5,069	
	NEG CHRISTOPHER J. BELL	9.7		33,708	
C075	BUILDING SERVICE WORKER				
	NEG WILBERT COLE	11.2		39,269	
C076	BUILDING SERVICE WORKER				
	NEG ROBERT W. RITTENHOUSE	5.7		19,243	
	NEG GARY R. SWANSON	6.0		20,808	
C084	BUILDING SERVICE WORKER				
	NEG GERALD K. MOORE	2.0	50%	3,521	
	NEG WALTER E. SWIDERSKI	1.5	50%	2,585	
	TOTAL CIVIL SERVICE			2,883,697	2,842,447
	EXTRA HELP AND OVERTIME			20,002	
	STUDENT HELP			46,341	50,000
	GRAD TOTAL				
	SUMMER SESSION				
	RESERVE				(77,000)
	PERSONAL SERVICES TOTAL			2,950,041	2,815,447
	FICA			34,745	36,000
	CONTRACTUAL SERVICES			125,003	
	TRAVEL			506	
	COMMODITIES			117,926	
	EQUIPMENT			4,324	
	TELECOMMUNICATIONS			2,054	
	OPERATION OF AUTOMOTIVE EQUIPMENT			5,217	
	OPERATING BUDGET				280,034
*****	TOTAL DEPARTMENT			3,239,820	3,131,481

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**BUILDING SERVICES - UU**

**4-19500**

			EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES					
C002	BUILDING SERVICE FOREMAN				
	EST JACQUELINE R. LUCAS			12.0	49,414
	EST JEFFREY R. SIVILL	10.5	43,166		
	EST ARTHUR R. THORPE	1.5	6,437		
C003	BUILDING SERVICE WORKER				
	NEG JENNY L. FARRAR			12.0	40,838
	NEG LEE A. SMITH	1.5	5,163		
	NEG DWIGHT L. WHITE	4.0	13,928		
	NEG JACKIE R. KOONTZ	6.2	21,747		
C004	BUILDING SERVICE WORKER				
	NEG RALEIGH L. MITCHELL	4.2	13,993	2.2	5,007
	NEG STEPHEN G. WEAVER	7.7	26,753		
C004-L	BUILDING SERVICE WORKER				
	NEG KARON L. LISCIO			9.8	35,831
C005	BUILDING SERVICE WORKER				
	NEG STACY A. HARDING			12.0	40,838
	NEG JACKIE R. KOONTZ	1.5	5,006		
	NEG DANIEL E. BARTLETT	10.5	35,671		
C006	BUILDING SERVICE WORKER				
	NEG NOEL D. PHELPS			12.0	40,838
	NEG SONJA L. CREEKMORE	7.5	26,114		
	NEG ERIC W. PERKINS	3.7	13,298		
	NEG LYLE E. YOUNG JR	0.2	782		
	NEG (RONALD SYDNOR)	0.2	782		
C007	BUILDING SERVICE WORKER				
	NEG WALTER C. THORPE	12.0	40,798	12.0	40,838
C009	BUILDING SERVICE WORKER				
	NEG TIMOTHY M. CARR			12.0	40,838
	NEG EDWIN D. RAINEY	9.7	31,967		
	NEG (RONALD SYDNOR)	0.2	782		
	NEG GARY R. SWANSON	0.2	782		
	NEG DWIGHT L. WHITE	1.5	5,319		
C010	BUILDING SERVICE WORKER				
	NEG MELANIE D. BROOKS			12.0	40,990
	NEG BRETT J. DETRICK	1.5	5,163		
	NEG DANNY R. OSTRANDER	8.2	28,943		
	NEG ROBERT H. LEWIS	0.2	782		
	NEG JOHN T. LAWYER	0.2	782		
	NEG DANIEL D. RATHJEN	1.5	4,694		
C011	BUILDING SERVICE WORKER				
	NEG SONJA L. CREEKMORE			12.0	40,838
	NEG ANGELA M. HYDE	12.0	40,833		
C012	BUILDING SERVICE WORKER				
	NEG STEPHEN G. WEAVER			12.0	40,838
	NEG JENNY L. FARRAR	1.5	4,006		
	NEG ADAM T. BRINES	8.2	27,180		
	NEG EDWARD W. WEBSTER	0.2	782		
	NEG LARRY R. JAMES	0.2	782		

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**BUILDING SERVICES - UU**

**4-19500**

			EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES					
C013	BUILDING SERVICE FOREMAN				
	EST KEVIN F. WILEY			12.0	49,414
	EST JAMES M. DEWITT	8.0	32,942		
	EST PETE F. ALBANESE	1.5	6,437		
C015	BUILDING SERVICE WORKER				
	NEG ROBERT H. LEACH	12.0	40,414	12.0	40,838
C017	BUILDING SERVICE WORKER				
	NEG WARREN E. ABBOT	1.0	22% 826		
	NEG SCOTT E. FISHER	1.5	22% 1,068		
	TOTAL CIVIL SERVICE		488,123		507,360
	EXTRA HELP AND OVERTIME		4,575		
	STUDENT HELP		7,588		10,000
	GRAD TOTAL				
	SUMMER SESSION				
	RESERVE				5,500
	PERSONAL SERVICES TOTAL		500,287		522,860
	FICA		6,698		7,000
	CONTRACTUAL SERVICES		21,708		
	TRAVEL		187		
	COMMODITIES		28,325		
	EQUIPMENT		149		
	OPERATION OF AUTOMOTIVE EQUIPMENT		1,087		
	OPERATING BUDGET				56,673
*****	TOTAL DEPARTMENT		558,443		586,533



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**FACILITIES PLANNING AND CONSTRUCTION - AFS**

**4-70600**

		EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES				
C001	ARCHITECTURAL SUPERINTENDENT			
	CSE MICHAEL A. HOTT	12.0	77,004	12.0 77,004
C002	CONSTRUCTION PROJECT COORDINATOR I			
	CSE CARINA L. WELKER	11.8	41,678	12.0 44,351
C003	CONSTRUCTION PROJECT COORDINATOR II			
	CSE JAMES M. BLAYLOCK	12.0	57,645	12.0 59,700
C004	MECHANICAL ENGINEER III			
	CSE MONTE L. COLLEY	6.0	30,000	
C004-U	MECHANICAL ENGINEER III			
	CSE MONTE L. COLLEY			6.0 33,000
C005	ELECTRICAL ENGINEER II			
	CSE NATHANIEL J. BRUNNELSON	6.0	25,734	6.0 25,734
C006	CONSTRUCTION PROJECT COORDINATOR I			
	CSE GEORGE I. BECKMAN	12.0	44,616	12.0 44,616
	TOTAL CIVIL SERVICE		276,678	284,405
	EXTRA HELP AND OVERTIME			
	STUDENT HELP			
	GRAD TOTAL			
	SUMMER SESSION			
	PERSONAL SERVICES TOTAL		276,678	284,405
	FICA		3,897	4,000
*****	TOTAL DEPARTMENT		280,575	288,405

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**FIRE PROTECTION - AFS**

**4-70800**

	EXPENDED FY10	BUDGETED FY11
CONTRACTUAL SERVICES	125,000	
OPERATING BUDGET		125,000
***** TOTAL DEPARTMENT	125,000	125,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**HEATING PLANT - AFS**

**4-70300**

		EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES				
C001	STATIONARY FIREMAN			
	NEG TIMOTHY L. MOORE	12.0	61,775	12.0 61,956
C002	STATIONARY FIREMAN			
	NEG JEFFERY A. DUNN	12.0	61,470	12.0 61,956
C003	STATIONARY FIREMAN HELPER			
	NEG TIMOTHY E. WEAVER	9.7	28,700	12.0 37,092
C003-P	STATIONARY FIREMAN			
	NEG (MEREDITH A. KEPPLER)		6,565	
C004	STATIONARY FIREMAN HELPER			
	NEG BRANDON J. FINCH	6.5	18,595	12.0 37,092
	NEG TERRY A. MINGUS	4.5	18,469	
C005	STATIONARY FIREMAN			
	NEG (KYLE P. CLAYTON)	8.9	24,808	12.0 62,859
C005-L	STATIONARY FIREMAN HELPER			
	NEG BERNARD P. MURRAY II	0.2	1,012	
	NEG TIMOTHY E. WEAVER	2.2	6,109	
C005-P	STATIONARY FIREMAN			
	NEG (KYLE P. CLAYTON)			744
C006	STATIONARY FIREMAN			
	NEG JOSEPH L. CASSIDY	12.0	62,004	12.0 61,956
C007	STATIONARY FIREMAN			
	NEG COY R. ABERNATHY	12.0	62,316	12.0 61,956
	TOTAL CIVIL SERVICE		351,824	385,611
	EXTRA HELP AND OVERTIME		82,442	
	STUDENT HELP			
	GRAD TOTAL			
	SUMMER SESSION			
	RESERVE			67,000
	PERSONAL SERVICES TOTAL		434,266	452,611
	FICA		6,657	6,500
	CONTRACTUAL SERVICES		13,924	
	OPERATING BUDGET			23,000
*****	TOTAL DEPARTMENT		454,847	482,111

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**LANDSCAPE MAINTENANCE - AFS**

**4-70400**

		EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES				
G000 GRADUATE ASSISTANT				147
C001 GROUNDS WORKER				
DAVID BAINBRIDGE	12.0	46,232	12.0	46,233
C002 GROUNDS WORKER				
GARY E. LAFARY	12.0	41,800	12.0	41,801
C003 GROUNDS WORKER				
BRYAN D. SHINBERGER	11.7	30,059	12.0	30,175
TOTAL CIVIL SERVICE		118,092		118,209
EXTRA HELP AND OVERTIME		39,471		37,212
STUDENT HELP		41,534		45,000
GRAD TOTAL				147
SUMMER SESSION				
RESERVE				5,000
PERSONAL SERVICES TOTAL		199,097		205,568
FICA		3,889		4,000
***** TOTAL DEPARTMENT		202,986		209,568

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**PLANT ADMINISTRATION - AFS**

**4-70700**

			EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES					
G000	GRADUATE ASSISTANT		7,735		
C001	ROUTING SUPERVISOR				
	CHRISTINE A. JUNEMAN	12.0	47,630	12.0	47,630
C002	ADMINISTRATIVE ASSISTANT I				
	CSE TERRY L. TWADDLE	12.0 50%	29,946	6.0	29,946
C003	PROGRAM ADMINISTRATIVE ASSISTANT				
	CSE S. A. GREEN			6.0	16,068
C004	BUSINESS MANAGER I				
	CSE JONATHAN A. MYERS			3.0	10,560
	TOTAL CIVIL SERVICE		77,576		104,204
	EXTRA HELP AND OVERTIME		3,215		
	STUDENT HELP		69,706		75,000
	GRAD TOTAL		7,735		
	SUMMER SESSION				
	RESERVE				(200,000)
	PERSONAL SERVICES TOTAL		158,232		(20,796)
	FICA		2,366		2,000
*****	TOTAL DEPARTMENT		160,598		(18,796)

WESTERN ILLINOIS UNIVERSITY  
*AUXILIARY FACILITIES SYSTEM*  
 BUDGET ALLOCATION FY2011

UTILITIES - CR

4-29700

	EXPENDED FY10	BUDGETED FY11
CONTRACTUAL SERVICES	105,831	
OPERATING BUDGET		126,007
***** TOTAL DEPARTMENT	105,831	126,007

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**UTILITIES - GFH**

**4-49700**

	EXPENDED FY10	BUDGETED FY11
CONTRACTUAL SERVICES	458,877	
OPERATING BUDGET		546,360
***** TOTAL DEPARTMENT	458,877	546,360

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**UTILITIES - UHDS**

**4-39700**

	EXPENDED FY10	BUDGETED FY11
CONTRACTUAL SERVICES	2,974,847	
OPERATING BUDGET		3,541,986
***** TOTAL DEPARTMENT	2,974,847	3,541,986



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**UTILITIES - UU**

**4-19700**

	EXPENDED FY10	BUDGETED FY11
CONTRACTUAL SERVICES	594,473	
OPERATING BUDGET		707,807
***** TOTAL DEPARTMENT	594,473	707,807

WESTERN ILLINOIS UNIVERSITY  
*AUXILIARY FACILITIES SYSTEM*  
 BUDGET ALLOCATION FY2011

<b>CMS GROUP INSURANCE - AFS</b>		<b>4-60900</b>
	EXPENDED	BUDGETED
	FY10	FY11
GROUP INSURANCE	200,000	
OPERATING BUDGET		200,000
***** TOTAL DEPARTMENT	200,000	200,000

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**UHDS ADMISSIONS**

**4-39420**

			EXPENDED FY10		BUDGETED FY11
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				
	SUMMER SESSION				
	PERSONAL SERVICES TOTAL		37,607		37,608
	FICA		509		500
	***** TOTAL DEPARTMENT		38,117		38,108

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**UHDS ELECTRONIC STUDENT SERVICES**

**4-39410**

				EXPENDED FY10			BUDGETED FY11
PERSONAL SERVICES							
C001	MICROCOMPUTER SUPPORT SPECIALIST II						
	NEG RYAN T. MCBRIDE	10.2		28,070	12.0		33,151
	NEG (BRODY DYER)	0.8		6,196			
C002	APPLICATIONS PROGRAMMER II						
	MICHAEL A. NETTLES	12.0	50%	21,171	12.0	50%	21,159
	(112800)						
C003	WEBMASTER						
	CSE JEFFREY R. DAMHOFF	3.0	50%	5,412	12.0	50%	21,648
	(112800)						
C004	ASSISTANT MANAGER						
	CSE MARK A. CLARK	12.0		59,892	12.0		59,892
	TOTAL CIVIL SERVICE			120,741			135,850
	EXTRA HELP AND OVERTIME						1,000
	STUDENT HELP						
	GRAD TOTAL						
	SUMMER SESSION						
	PERSONAL SERVICES TOTAL			120,741			136,850
	FICA			1,676			1,800
	***** TOTAL DEPARTMENT			122,417			138,650

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**UHDS STUDENT DEVELOPMENT & ORIENTATION**

**4-39430**

		EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES				
A001	ASST. DIRECTOR, STUDENT DEVELOPMENT & ORIENTATION			
	CHRISTIE S. REYNOLDS	12.0	80%	30,644
A001-A	ASST. DIRECTOR, STUDENT DEVELOPMENT & ORIENTATION			
	CHRISTIE S. REYNOLDS	12.0		38,304
C001	STAFF CLERK			
	KIMBERLY K. CLEMENTS	12.0		41,583
			12.0	41,584
	TOTAL ADMINISTRATIVE	38,304		30,644
	TOTAL CIVIL SERVICE	41,583		41,584
	EXTRA HELP AND OVERTIME			
	STUDENT HELP			
	GRAD TOTAL			
	SUMMER SESSION			
	PERSONAL SERVICES TOTAL	79,887		72,228
	FICA	519		500
*****	TOTAL DEPARTMENT	80,407		72,728

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

UHDS STUDENT JUDICIAL PROGRAMS				4-39440	
				EXPENDED FY10	BUDGETED FY11
PERSONAL SERVICES					
A001	DIRECTOR, STUDENT JUDICIAL PROGRAMS				
	TIMOTHY P. SHERIDAN	12.0		70,296	70,296
C001	OFFICE SUPPORT SPECIALIST				
	DIANE L. GARLISCH	12.0		31,621	31,622
	TOTAL ADMINISTRATIVE			70,296	70,296
	TOTAL CIVIL SERVICE			31,621	31,622
	EXTRA HELP AND OVERTIME				
	STUDENT HELP				
	GRAD TOTAL				
	SUMMER SESSION				
	PERSONAL SERVICES TOTAL			101,917	101,918
	FICA			442	450
*****	TOTAL DEPARTMENT			102,360	102,368

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**UU ASSOCIATE VP FOR STUDENT SERVICES**

**4-19420**

		EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES				
A001	ASSOCIATE VICE PRESIDENT, STUDENT SERVICES			
	W. E. BRACEY	12.0	126,120 12.0	126,120
C001	OFFICE MANAGER			
	AMELIA M. WOOD	12.0	26,743 12.0	26,744
	TOTAL ADMINISTRATIVE		126,120	126,120
	TOTAL CIVIL SERVICE		26,743	26,744
	EXTRA HELP AND OVERTIME			
	STUDENT HELP			
	GRAD TOTAL			
	SUMMER SESSION			
PERSONAL SERVICES TOTAL			152,863	152,864
FICA			379	500
*****	TOTAL DEPARTMENT		153,243	153,364

**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
BUDGET ALLOCATION FY2011

**UU STUDENT ACTIVITIES**

**4-19400**

			EXPENDED FY10			BUDGETED FY11
PERSONAL SERVICES						
A001	DIR., STUDENT ACTIVITIES & COORD OF DEVELOPMENT					
	ANN T. COMERFORD	12.0	80,928	12.0		13,488
A003	ASSISTANT DIRECTOR, STUDENT ACTIVITIES					
	NICHOLAS B. KATZ	12.0	39,996	12.0		39,996
A004	ASSISTANT DIRECTOR, STUDENT ACTIVITIES					
	DIANE M. CUMBIE	12.0	39,096	12.0		39,096
A007	ASSISTANT DIRECTOR, STUDENT ACTIVITIES					
	(MARY KUBASAK)	12.0	52,884	12.0		52,884
A007-P	ASSISTANT DIRECTOR, STUDENT ACTIVITIES					
	(MARY KUBASAK)			12.0		4,989
G000	GRADUATE ASSISTANT		75,303			80,600
C001	OFFICE MANAGER					
	DIANE M. KORNEGAY	11.2	25,411			26,744
C002	AUDITORIUM TECHNICAL DIRECTOR					
	NEG ANDREW G. POTTER	12.0	19,956	12.0	50%	19,956
	(314500)					
	TOTAL ADMINISTRATIVE		212,904			150,453
	TOTAL CIVIL SERVICE		45,367			46,700
	EXTRA HELP AND OVERTIME					546
	STUDENT HELP					
	GRAD TOTAL		75,303			80,600
	SUMMER SESSION					
	REIMBURSEMENT/AWARD					989
PERSONAL SERVICES TOTAL			333,574			279,288
FICA			3,624			3,200
*****	TOTAL DEPARTMENT		337,198			282,488



**WESTERN ILLINOIS UNIVERSITY**  
**AUXILIARY FACILITIES SYSTEM**  
 BUDGET ALLOCATION FY2011

**VP STUDENT SERVICES - AFS**

**4-60100**

		EXPENDED FY10		BUDGETED FY11
PERSONAL SERVICES				
C001 ADMINISTRATIVE AIDE				
MARIE B. OAKLEY	12.0	42,644	12.0	42,645
TOTAL CIVIL SERVICE		42,644		42,645
EXTRA HELP AND OVERTIME				
STUDENT HELP				
GRAD TOTAL				
SUMMER SESSION				
PERSONAL SERVICES TOTAL		42,644		42,645
FICA		588		600
CONTRACTUAL SERVICES		5,999		
OPERATING BUDGET				13,800
***** TOTAL DEPARTMENT		49,231		57,045

WESTERN ILLINOIS UNIVERSITY  
*AUXILIARY FACILITIES SYSTEM*  
 BUDGET ALLOCATION FY2011

<b>COMPENSATED ABSENCES - AFS</b>		<b>4-80300</b>
	EXPENDED FY10	BUDGETED FY11
VESTED COMPENSATED ABSENCES	( 37,161 )	40,000
***** TOTAL DEPARTMENT	( 37,161 )	40,000

WESTERN ILLINOIS UNIVERSITY  
*AUXILIARY FACILITIES SYSTEM*  
 BUDGET ALLOCATION FY2011

RESERVE - AFS

4-80000

	EXPENDED FY10	BUDGETED FY11
RESERVE FOR SICK LEAVE PAYOUTS		70,000
CONTINGENCY BUDGET		795,810
***** TOTAL DEPARTMENT		865,810