

AUXILIARY FACILITIES SYSTEM BUDGET Fiscal Year 2019



**WESTERN
ILLINOIS
UNIVERSITY**
Macomb, Illinois

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM BUDGET

FISCAL YEAR 2019

(As revised October 23, 2018)

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM BUDGET
FISCAL YEAR 2019

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**WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
FISCAL YEAR 2019 REVISED BUDGET**

	UNIVERSITY HOUSING & DINING SERVICES			UNIVERSITY UNION			CAMPUS RECREATION			TOTAL		
	FY18	FY19	FY19	FY18	FY19	FY19	FY18	FY19	FY19	FY18	FY19	FY19
	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED	ACTUAL	ORIGINAL	REVISED
REVENUE												
SALES	853,160	846,000	791,000	2,480,523	2,021,000	1,989,000	50,996	63,000	63,000	3,384,679	2,930,000	2,843,000
ROOM AND BOARD	29,607,025	24,297,284	24,003,667	-	-	-	-	-	-	29,607,025	24,297,284	24,003,667
SERVICES	622,904	608,764	639,583	290,059	268,000	268,000	442,434	471,350	471,350	1,355,397	1,348,114	1,378,933
COMMISSIONS	247,309	322,500	265,000	20,766	30,000	20,000	36	-	-	268,111	352,500	285,000
OTHER INCOME	762,518	621,075	627,545	67,448	68,000	63,000	4,881	4,750	4,750	834,847	693,825	695,295
REVENUE BOND FEE	206,512	182,660	173,843	2,709,477	2,464,518	2,345,056	2,267,644	2,056,488	1,956,839	5,183,633	4,703,666	4,475,738
OTHER STUDENT FEES	355,430	391,956	391,956	-	-	-	251,335	246,744	246,744	606,765	638,700	638,700
INTEREST INCOME	332,688	232,560	251,940	65,748	45,960	49,790	30,728	21,480	23,270	429,164	300,000	325,000
FINANCE CHARGE	202,113	245,588	234,475	16,874	20,505	20,115	14,184	17,232	16,742	233,171	283,325	271,332
TOTAL REVENUE	33,189,659	27,748,387	27,379,009	5,650,895	4,917,983	4,754,961	3,062,237	2,881,044	2,782,695	41,902,791	35,547,414	34,916,665
EXPENSE												
PERSONAL SERVICES-Regular	1,216,905	1,240,475	1,105,354	630,155	813,257	729,316	609,305	666,791	661,898	2,456,365	2,720,523	2,496,568
PERSONAL SERVICES-Student	1,247,554	1,170,000	1,180,000	125,804	140,000	140,000	287,597	347,617	347,617	1,660,955	1,657,617	1,667,617
FICA	17,336	20,400	20,400	9,203	12,500	12,500	9,632	13,800	13,800	36,171	46,700	46,700
COST OF SALES	-	-	-	1,843,503	1,481,300	1,440,325	32,245	59,550	59,550	1,875,748	1,540,850	1,499,875
OTHER LINE ITEMS	13,648,794	14,525,000	14,740,000	369,934	484,000	434,000	169,519	403,000	377,000	14,188,247	15,412,000	15,551,000
OVERHEAD	1,144,946	927,837	915,228	196,873	167,211	161,668	107,178	97,955	94,611	1,448,997	1,193,003	1,171,507
CONTINGENCY	-	557,569	546,864	-	67,854	64,818	-	44,532	43,118	-	669,955	654,800
ALLOCATED EXPENSE:												
FACILITIES MANAGEMENT												
-PERSONAL SERVICES-Regular	5,078,685	5,111,728	4,642,145	678,627	776,623	764,656	348,478	393,708	366,211	6,105,790	6,282,059	5,773,012
-PERSONAL SERVICES-Student	136,955	181,122	162,968	17,664	21,495	20,371	8,029	14,383	13,661	162,648	217,000	197,000
-FICA	65,415	88,344	83,070	9,467	12,040	11,298	4,652	6,516	6,232	79,534	106,900	100,600
-SUPPORT LINE ITEMS	1,089,812	1,200,204	1,191,704	130,667	178,388	180,458	70,279	83,356	84,786	1,290,758	1,461,948	1,456,948
-UTILITIES	2,200,934	2,805,400	2,654,340	218,847	270,725	256,148	141,944	173,875	164,513	2,561,725	3,250,000	3,075,000
-FIRE PROTECTION	107,900	107,900	107,900	10,413	10,412	10,412	6,688	6,688	6,688	125,001	125,000	125,000
ADMIN SUPPORT												
-PERSONAL SERVICES-Regular	251,734	321,806	361,832	447,085	468,092	482,142	-	3,580	3,580	698,819	793,478	847,554
-PERSONAL SERVICES-Student	11,520	6,000	6,000	-	-	-	-	-	-	11,520	6,000	6,000
-FICA	2,500	3,000	3,000	5,193	5,200	5,200	-	-	-	7,693	8,200	8,200
-SUPPORT LINE ITEMS	164,436	169,238	169,238	32,264	32,754	32,754	15,079	15,308	15,308	211,779	217,300	217,300
COMP. ABSENCES	7,145	-	-	1,916	-	-	1,045	-	-	10,106	-	-
FINANCIAL REQUIREMTS	6,372,534	6,337,503	6,337,503	404,798	405,371	405,371	470,957	466,455	466,455	7,248,289	7,209,329	7,209,329
MINIMUM TRFR TO R&R	345,280	345,280	345,280	33,320	33,320	33,320	21,400	21,400	21,400	400,000	400,000	400,000
ADD. TRFRS TO R&R	-	-	-	-	-	-	-	-	-	-	-	-
TRFR TO EQUIPMENT RESERVE	-	-	-	-	-	-	50,000	50,000	30,000	50,000	50,000	30,000
DEFERRED MAINT	106,778	95,314	90,713	10,304	9,197	8,754	6,618	5,907	5,622	123,700	110,418	105,089
OTHER TRFRS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSE	33,217,163	35,214,120	34,663,538	5,176,037	5,389,739	5,193,511	2,360,645	2,874,421	2,782,050	40,753,846	43,478,280	42,639,099
EXCESS (DEFICIT)	(27,504)	(7,465,733)	(7,284,530)	474,859	(471,756)	(438,550)	701,591	6,623	645	1,148,945	(7,930,866)	(7,722,435)

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

FISCAL YEAR 2019 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY18 EXPENDED	FY19 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
UNIVERSITY HOUSING & DINING SERVICES							
4-30000	ADMINISTRATIVE	1,596,459	1,735,234	832,789	11,300	0	891,145
4-30200	CONFERENCE SERVICES	131,096	164,200	87,430	1,500	0	75,270
4-30300	RESIDENCE LIFE	2,102,277	2,047,335	543,135	4,200	0	1,500,000
4-30450	TECHNOLOGY	291,918	440,000	0	0	0	440,000
4-30800	RESIDENCE HALLS	843,263	1,345,142	30,000	500	0	1,314,642
4-30830	HOUSING SERVICES	23,826	57,090	35,000	700	0	21,390
4-40000	GRADUATE & FAMILY HOUSING	43,215	98,208	7,000	0	0	91,208
4-50000	FOOD SERVICE	12,243,480	12,073,773	750,000	2,200	0	11,321,573
	SUBTOTAL - UHDS	17,275,537	17,960,982	2,285,354	20,400	0	15,655,228
	FACILITIES MANAGEMENT COSTS	8,679,701	8,842,127	4,805,113	83,070	0	3,953,944
	ADMINISTRATIVE SUPPORT	430,190	540,070	367,832	3,000	0	169,238
	CONTINGENCY	0	546,864	0	0	0	546,864
	COMPENSATED ABSENCES	7,145	0	0	0	0	0
	FINANCIAL REQUIREMENTS	6,372,534	6,337,503	0	0	0	6,337,503
	MINIMUM TRANSFER TO R & R	345,280	345,280	0	0	0	345,280
	ADDITIONAL TRANSFERS TO R & R	0	0	0	0	0	0
	TRANSFER TO EQUIPMENT RESERVE	0	0	0	0	0	0
	DEFERRED MAINTENANCE	106,778	90,713	0	0	0	90,713
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - UHDS	33,217,163	34,663,538	7,458,299	106,470	0	27,098,770
UNIVERSITY UNION							
4-14500	BOOKSTORE	2,505,615	2,090,584	340,614	5,500	1,421,625	322,845
4-15000	ADMINISTRATIVE	523,529	663,424	433,809	5,800	0	223,815
4-15100	SERVICE CENTER	116,359	122,901	94,893	1,200	1,500	25,308
4-15200	ASSOCIATE VP FOR STUDENT SERVICES	412	2,000	0	0	0	2,000
4-15500	BEVERAGE SERVICES	29,558	38,900	0	0	17,200	21,700
	SUBTOTAL - UNIV UNION	3,175,471	2,917,809	869,316	12,500	1,440,325	595,668
	FACILITIES MANAGEMENT COSTS	1,065,685	1,243,343	785,027	11,298	0	447,018
	ADMINISTRATIVE SUPPORT	484,542	520,096	482,142	5,200	0	32,754
	CONTINGENCY	0	64,818	0	0	0	64,818
	COMPENSATED ABSENCES	1,916	0	0	0	0	0
	FINANCIAL REQUIREMENTS	404,798	405,371	0	0	0	405,371
	MINIMUM TRANSFER TO R & R	33,320	33,320	0	0	0	33,320
	ADDITIONAL TRANSFERS TO R & R	0	0	0	0	0	0
	TRANSFER TO EQUIPMENT RESERVE	0	0	0	0	0	0
	DEFERRED MAINTENANCE	10,304	8,754	0	0	0	8,754
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - UNIV UNION	5,176,037	5,193,511	2,136,485	28,998	1,440,325	1,587,703
CAMPUS RECREATION							
4-20000	CAMPUS RECREATION	916,926	1,348,766	779,770	8,300	0	382,660
4-24000	FRONT DESK	3,030	4,495	0	0	4,250	238
4-26000	GOLF COURSE OPERATIONS	231,180	297,228	207,745	5,000	55,300	25,713
4-26100	GOLF COURSE GROUNDS	64,341	70,500	22,000	500	0	63,000
	SUBTOTAL - CAMPUS RECREATION	1,215,484	1,720,989	1,009,515	13,800	59,550	471,611
	FACILITIES MANAGEMENT COSTS	580,070	642,091	379,872	6,232	0	255,987
	ADMINISTRATIVE SUPPORT	15,079	18,888	3,580	0	0	15,308
	CONTINGENCY	0	43,118	0	0	0	43,118
	COMPENSATED ABSENCES	1,045	0	0	0	0	0
	FINANCIAL REQUIREMENTS	470,957	466,455	0	0	0	466,455
	MINIMUM TRANSFER TO R & R	21,400	21,400	0	0	0	21,400
	ADDITIONAL TRANSFERS TO R & R	0	0	0	0	0	0
	TRANSFER TO EQUIPMENT RESERVE	50,000	30,000	0	0	0	30,000
	DEFERRED MAINTENANCE	6,618	5,622	0	0	0	5,622
	OTHER TRANSFERS	0	0	0	0	0	0
	TOTAL - CAMPUS RECREATION	2,360,645	2,782,050	1,392,967	20,032	59,550	1,309,501

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

FISCAL YEAR 2019 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY18 EXPENDED	FY19 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
FACILITIES MANAGEMENT							
4-19500	BUILDING SERVICES - UU	511,700	638,128	572,555	7,200	0	58,373
4-19700	UTILITIES - UU	218,847	256,148	0	0	0	256,148
4-19701	BUILDING MAINTENANCE - UU	43,360	55,743	0	0	0	55,743
4-19702	BUILDING MECH MAINT - UU	46,802	54,160	0	0	0	54,160
4-29500	BUILDING SERVICES - CR	239,342	24,502	0	3,600	0	20,902
4-29700	UTILITIES - CR	141,944	164,513	0	0	0	164,513
4-29701	BUILDING MAINTENANCE - CR	18,595	28,150	0	0	0	28,150
4-29702	BUILDING MECH MAINT - CR	22,851	271,220	243,410	0	0	27,810
4-39500	BUILDING SERVICES - UHDS	2,870,053	2,732,167	2,403,867	36,300	0	292,000
4-39700	UTILITIES - UHDS	1,974,895	2,348,070	0	0	0	2,348,070
4-39701	BUILDING MAINTENANCE - UHDS	628,065	594,800	180,548	3,400	0	410,852
4-39702	BUILDING MECH MAINT - UHDS	369,133	344,998	0	0	0	344,998
4-49500	BUILDING SERVICES - GFH	65,000	33,754	18,954	900	0	13,900
4-49700	UTILITIES - GFH	226,040	306,270	0	0	0	306,270
4-49701	BUILDING MAINTENANCE - GFH	1,618	9,870	0	0	0	9,870
4-49702	BUILDING MECH MAINT - GFH	6,317	18,800	0	0	0	18,800
4-70100	BUILDING MAINTENANCE - AFS	750,266	694,445	680,445	14,000	0	0
4-70200	BUILDING MECH MAINT - AFS	1,022,707	943,491	926,491	17,000	0	0
4-70300	HEATING PLANT - AFS	507,343	625,779	593,789	8,300	0	23,690
4-70400	LANDSCAPE MAINT - AFS	224,201	253,036	229,036	4,000	0	20,000
4-70600	FACILITIES PLANNING & CONSTR - AFS	222,839	143,543	139,643	3,900	0	0
4-70700	PLANT ADMINISTRATION - AFS	88,516	60,974	(18,726)	2,000	0	77,700
4-70800	FIRE PROTECTION - AFS	125,000	125,000	0	0	0	125,000
	SUBTOTAL - FACILITIES MANAGEMENT	10,325,456	10,727,560	5,970,012	100,600	0	4,656,949
ALLOCATED TO AREAS:							
UNIVERSITY HOUSING & DINING							
	MAINTENANCE	(6,370,867)	(6,087,332)	(4,805,113)	(83,070)	0	(1,199,149)
	UTILITIES	(2,200,934)	(2,654,340)	0	0	0	(2,654,340)
	FIRE PROTECTION	(107,900)	(107,900)	0	0	0	(107,900)
	UHDS ALLOCATION	(8,679,701)	(8,849,572)	(4,805,113)	(83,070)	0	(3,961,389)
UNIVERSITY UNION							
	MAINTENANCE	(836,425)	(973,402)	(785,027)	(11,298)	0	(177,077)
	UTILITIES	(218,847)	(256,148)	0	0	0	(256,148)
	FIRE PROTECTION	(10,413)	(10,412)	0	0	0	(10,412)
	UNIV UNION ALLOCATION	(1,065,685)	(1,239,962)	(785,027)	(11,298)	0	(443,637)
CAMPUS RECREATION							
	MAINTENANCE	(431,438)	(466,826)	(379,872)	(6,232)	0	(80,722)
	UTILITIES	(141,944)	(164,513)	0	0	0	(164,513)
	FIRE PROTECTION	(6,688)	(6,688)	0	0	0	(6,688)
	CAMPUS RECREATION ALLOCATION	(580,070)	(638,027)	(379,872)	(6,232)	0	(251,923)
	UNALLOCATED - PHYSICAL PLANT	0	0	0	0	0	0

WESTERN ILLINOIS UNIVERSITY

AUXILIARY FACILITIES SYSTEM

FISCAL YEAR 2019 DEPARTMENTAL ALLOCATIONS BY ADMINISTRATIVE AREA

DEPT	ADMINISTRATIVE AREA	FY18 EXPENDED	FY19 BUDGET	PERSONAL SERVICES	FICA	COST OF SALES	OTHER LINE ITEMS
ADMINISTRATIVE SUPPORT							
4-19400	UU STUDENT ACTIVITIES	307,929	329,963	326,763	3,200	0	0
4-19420	UU ASSOCIATE VP FOR STUDENT SERVICE:	144,349	149,719	147,719	2,000	0	0
4-39410	UHDS ELECTRONIC STUDENT SERVICES	35,259	36,078	35,278	800	0	0
4-39420	UHDS ADMISSIONS	39,842	28,546	27,896	650	0	0
4-39430	UHDS STUDENT DEVELOPMENT & ORIENTAT:	104,661	108,142	107,142	1,000	0	0
4-39440	UHDS STUDENT JUDICIAL PROGRAMS	87,171	162,806	158,756	550	0	3,500
4-60100	VP STUDENT SERVICES - AFS	10,600	13,800	0	0	0	13,800
4-60900	CMS GROUP INSURANCE - AFS	200,000	200,000	0	0	0	200,000
4-80000	CONTINGENCY RESERVE	0	654,800	0	0	0	654,800
4-80000	RESERVE FOR SICK LEAVE PAYOUTS	0	50,000	50,000	0	0	0
SUBTOTAL - ADMIN SUPPORT		929,811	1,733,854	853,554	8,200	0	872,100
ALLOCATED TO AREAS:							
UNIVERSITY HOUSING & DINING		(430,190)	(1,086,934)	(367,832)	(3,000)	0	(716,102)
UNIVERSITY UNION		(484,542)	(584,914)	(482,142)	(5,200)	0	(97,572)
CAMPUS RECREATION		(15,079)	(62,006)	(3,580)	0	0	(58,426)
UNALLOCATED - ADMIN SUPPORT		0	0	0	0	0	0
TOTAL - AFS		40,753,846	42,639,099	10,987,751	155,500	1,499,875	29,995,974

**WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
REVISED FY2019 BUDGET ALLOCATION PERCENTAGES**

ITEM DESCRIPTION	HOUSING/ DINING SERV	GRAD/FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
BOND REVENUE FEE ⁸					
Regular	\$ 173,843	\$ -	\$ 2,345,056	\$ 1,956,839	\$ 4,475,738
INTEREST INCOME ²	77.52%	0.00%	15.32%	7.16%	100.00%
	\$ 251,940	\$ -	\$ 49,790	\$ 23,270	\$ 325,000
FINANCE CHARGE INCOME ⁵	26.376%	0.179%	2.278%	1.896%	
	\$ 232,894	\$ 1,581	\$ 20,115	\$ 16,742	\$ 271,331
FACILITY & LIFE SAFETY ENHANCEMENT FEE ⁴	\$ 281,956	\$ -	\$ -	\$ 246,744	\$ 528,700
GOVERNMENT INTEREST CREDIT (INCOME) ⁴	\$ 460,545	\$ -	\$ -	\$ -	\$ 460,545
FINANCIAL REQUIREMENTS ⁵					
Principal & Interest	100.00%	0.00%	0.00%	0.00%	100.00%
(2010 Series Project)	2,572,358	-	-	-	2,572,358
Principal & Interest	80.775%	0.00%	19.225%	0.00%	100.00%
(2012 Series Project)	1,509,521	-	359,277	-	1,868,798
Principal & Interest	96.36%	3.64%	0.00%	0.00%	100.00%
(2012 Series Refunding)	874,597	33,038	-	-	907,635
Principal & Interest	65.31%	5.61%	7.07%	22.01%	100.00%
(2015 Series Project)	425,797	36,575	46,094	143,497	651,963
Principal & Interest	53.33%	0.00%	0.000%	46.67%	100.00%
(2016 Series Project)	281,956	-	-	246,744	528,700
Principal & Interest	88.79%	0.00%	0.000%	11.21%	100.00%
(2016 Series Refunding)	603,661	-	-	76,214	679,875
TOTAL FINANCIAL REQ	\$ 6,267,890	\$ 69,613	\$ 405,371	\$ 466,455	\$ 7,209,328
	86.32%	0.00%	8.33%	5.35%	100.00%
Minimum R & R Reserve ¹	\$ 345,280	\$ -	\$ 33,320	\$ 21,400	\$ 400,000

ITEM DESCRIPTION	HOUSING/ DINING SERV	GRAD/FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
COMPENSATED ABSENCES ⁶	68.82%	3.87%	15.67%	11.64%	100.00%
	\$ -	\$ -	\$ -	\$ -	\$ -
INSURANCE EXPENSE ¹	86.32%	0.00%	8.33%	5.35%	100.00%
	\$ 234,790	\$ -	\$ 22,658	\$ 14,552	\$ 272,000
FACILITIES MGT COSTS ¹	86.32%	0.00%	8.33%	5.35%	100.00%
Allocated	\$ 2,348,998	\$ -	\$ 226,682	\$ 145,588	\$ 2,721,268
Specifically Designated	3,668,465	62,424	750,101	325,302	4,806,293
	\$ 6,017,463	\$ 62,424	\$ 976,783	\$ 470,890	\$ 7,527,560
FIRE PROTECTION ¹	86.32%	0.00%	8.33%	5.35%	100.00%
	\$ 107,900	\$ -	\$ 10,412	\$ 6,688	\$ 125,000
UTILITIES ⁷					
	\$ 2,348,070	\$ 306,270	\$ 256,148	\$ 164,513	\$ 3,075,000
DEFERRED MAINTENANCE FEE ¹	86.32%	0.00%	8.33%	5.35%	100.00%
	\$ 90,713	\$ -	\$ 8,754	\$ 5,622	\$ 105,089
ADMIN. SUPPORT COSTS ²	77.52%	0.00%	15.32%	7.16%	100.00%
Allocated	\$ 204,498	\$ -	\$ 40,414	\$ 18,888	\$ 263,800
Specifically Designated	335,572	-	479,682	-	815,254
Total	\$ 540,070	\$ -	\$ 520,096	\$ 18,888	\$ 1,079,054

¹Percentages based on gross square footage

²Percentages based on gross revenue

³Annually updated and based on % of charge in A/R-comes from Cheryl Webster in the Business Office

⁴Direct allocation based on debt service

⁵Prescribed by Bond Issue

⁶Based on prior year's actual

⁷Based on meter readings/actual usage (Based on square footage percentages prior to FY16 UHDS 76.36, GFH 9.96, UU 8.33, CR 5.35)

⁸Based on student fees

Note 1: Financial services expenses are allocated through Administrative Support (these are paying agent fees to Standard and Poors, etc)

Note 2: Bad debt expense is budgeted in the operating line; it is based on 1% of the following revenue categories:

Student Fees, Room Charges/Apartment Rental, Finance Charges, Bookstore Charges, and Damages

WESTERN ILLINOIS UNIVERSITY
University Housing & Dining Services
FY2019 Revised Budget Worksheet

	4-30000	4-30200	4-30300	4-30450	4-30800	4-30830	4-50000	Total	4-40000	Total
	Administration	Conference Center	Residence Life	Technology	Residence Halls	Housing Services	Food Service	UHDS	Graduate & Family Housing	UHDS
INCOME										
260 Revenue Bond Fee					173,843			173,843		173,843
264 Facility/Life Enhancement Fee	281,956							281,956		281,956
265 UHDS Processing Fee					110,000			110,000		110,000
310 Accrued Int/Gov Credit	460,545							460,545		460,545
460 Interest Income	251,940							251,940		251,940
495 Finance Charge	145,063						87,831	232,894	1,581	234,475
515 Catering Sales							430,000	430,000		430,000
520 RA Meals Purchased							-	-		-
521 Advisory Staff Meals							41,000	41,000		41,000
522 Central Staff Meals							5,000	5,000		5,000
523 Validine Meal Sales							20,000	20,000		20,000
524 RH Meal Sales							50,000	50,000		50,000
525 Off Campus Meal Plan							225,000	225,000		225,000
526 Ala Carte Extra							300,000	300,000		300,000
527 Rocky Dollars							45,000	45,000		45,000
528 Athletic Training Tables							40,000	40,000		40,000
530 Food Sales							200,000	200,000		200,000
583 RA Meal Charge							326,876	326,876		326,876
586 Ala Carte Basic							7,413,323	7,413,323		7,413,323
588 Plus Food Points - Opt 1							64,200	64,200		64,200
589 Plus Food Points - Opt 2							94,800	94,800		94,800
603 Apartment Rental							-	-	249,047	249,047
603 Apartment Rental/Def Maint							-	-	748	748
603 Apartment Rental-Managers									16,188	16,188
615 Contract Release Charge	60,000							60,000		60,000
630 Equipment Rental						75,000		75,000		75,000
633 Facilities Rental		5,000			15,000			20,000		20,000
648 Overnight Room Rent		150,000						150,000		150,000
666 Replacement Doc.						30,000		30,000		30,000
670 Room Rental							-	-	60,084	60,084
673 Services							15,000	15,000		15,000
679 Room Suites					590,641			590,641		590,641
679 Room Suites/Def Maint					4,594			4,594		4,594
681 Room-Double					10,418,901			10,418,901		10,418,901
681 Room-Double/Def Maint					89,009			89,009		89,009
682 Room-Single					2,770,072			2,770,072		2,770,072
682 Room-Single/Def Maint					16,079			16,079		16,079
682 Room-Single Ras (and IHC)					764,886			764,886		764,886
682 Room-Single SAs					20,216			20,216		20,216
683 Room-Super Single					704,678			704,678		704,678
683 Room-Super Single/Def Maint					4,020			4,020		4,020
684 Lodging Break Period					23,600			23,600		23,600
687 Super Double					147,679			147,679		147,679
687 Super Double/Def Maint					1,149			1,149		1,149
694 Student Room Waiver					(52,540)			(52,540)		(52,540)
725 Collection Bad Debt	30,000							30,000		30,000
730 Commission Income						10,000	50,000	60,000		60,000
735 Damages					50,000	5,000		55,000	2,000	57,000
748 Forfeited Income							50,000	50,000		50,000

WESTERN ILLINOIS UNIVERSITY
University Housing & Dining Services
FY2019 Revised Budget Worksheet

	4-30000 Administration	4-30200 Conference Center	4-30300 Residence Life	4-30450 Technology	4-30800 Residence Halls	4-30830 Housing Services	4-50000 Food Service	Total UHDS	4-40000 Graduate & Family Housing	Total UHDS
750 Forfeited Deposits						10,000		10,000		10,000
751 Prepay Forfeit								-		-
770 Leased Property								-		-
777 Penalties					20,000			20,000		20,000
785 Telephone Commission								-		-
792 Vending Commission						5,000		5,000		5,000
795 Washer & Dryer Commission						200,000		200,000		200,000
TOTAL INCOME	1,229,504	155,000	-	-	15,871,827	335,000	9,458,030	27,049,361	329,648	27,379,009
EXPENSE										
2XXX Regular Personal Services	737,789	67,430	300,135					1,105,354		1,105,354
23XX Student Personal Services	95,000	20,000	243,000		30,000	35,000	750,000	1,173,000	7,000	1,180,000
27XX FICA	11,300	1,500	4,200		500	700	2,200	20,400		20,400
2999 Operating Budget	865,000	70,000	1,500,000	440,000	775,000	10,000	11,000,000	14,660,000	80,000	14,740,000
2999 Overhead Budget	26,145	5,270	-	-	539,642	11,390	321,573	904,020	11,208	915,228
2999 Contingency Budget										546,864
Facilities Mgt Allocation										
Regular Personal Services					4,631,691			4,631,691	10,454	4,642,145
Student Personal Services					154,468			154,468	8,500	162,968
FICA					82,170			82,170	900	83,070
Support Line Items					1,149,134			1,149,134	42,570	1,191,704
Utilities					2,348,070			2,348,070	306,270	2,654,340
Fire Protection					107,900			107,900	-	107,900
Administrative Support										
Regular Personal Services	326,554			35,278				361,832		361,832
Student Personal Services	6,000							6,000		6,000
FICA	2,200			800				3,000		3,000
Support Line Items	169,238							169,238		169,238
Financial Requirements	6,267,890							6,267,890	69,613	6,337,503
Compensated Absences	-							-		-
Minimum R & R Transfer					300,204		45,076	345,280		345,280
Additional R & R Transfer								-		-
Equipment Reserve Transfer								-		-
Deferred Maint R & R Transfer					90,713			90,713		90,713
TOTAL EXPENSE	\$ 8,507,116	\$ 164,200	\$ 2,047,335	\$ 476,078	\$ 10,209,492	\$ 57,090	\$ 12,118,849	\$ 33,580,160	\$ 536,515	\$ 34,663,538
EXCESS (DEFICIT)	\$ (7,277,612)	\$ (9,200)	\$ (2,047,335)	\$ (476,078)	\$ 5,662,335	\$ 277,910	\$ (2,660,819)	\$ (6,530,799)	\$ (206,867)	\$ (7,284,530)

WESTERN ILLINOIS UNIVERSITY
University Union
FY2019 Revised Budget Worksheet

	4-14500	4-15000	4-15100	4-15200	4-15500	Total
	Bookstore	Administrative	Service Center	UU Assoc VP Student Services	Beverage Services	UU
INCOME						
212 Bowling Class Fee						-
260 Revenue Bond Fee		2,345,056				2,345,056
450 Exp & Other Cost Recov	1,000	25,000				26,000
460 Interest Income		49,790				49,790
495 Finance Charge		20,115				20,115
506 Beverage Sales					40,000	40,000
510 Cap & Gown Sales	65,000					65,000
512 Card Sales	500					500
534 Guide Book Sales	-					-
536 Gift Items Sales	100,000					100,000
539 Textbook Sales	810,000					810,000
542 Paperback Book Sales	500					500
554 Sales	500					500
563 Soft Goods Sales	450,000					450,000
565 Computer Supply Sales	500					500
568 Stamp Sales			1,500			1,500
569 Supply Sales	75,000					75,000
581 Used Book Sales	445,000					445,000
599 Non-Taxable Sales	500					500
602 Advertising	-					-
606 Cap & Gown Rental	4,000					4,000
609 Check Handling Serv			500			500
620 Fax Service			500			500
630 Equipment Rental		500				500
633 Facilities Rental		15,000				15,000
639 Locker Rental						-
648 Overnight Room Rent			90,000			90,000
663 Program and Reg Charges		2,000				2,000
666 Replacement Doc	5,000					5,000
669 Returned Check Charge		500				500
671 Book Rental	150,000					150,000
673 Services						-
676 Shoe Rental						-
685 Ticket Sales						-
689 Bus Tickets						-
715 Bowling Fees						-
725 Collect of Bad Debt		3,000				3,000
730 Commission Income	15,000		4,500			19,500
733 Online Commission						-
745 Escrow						-
770 Leased Property						-
775 Misc.	20,000	4,000			10,000	34,000
792 Vending Commission		200	300			500
TOTAL INCOME	\$ 2,142,500	\$ 2,465,161	\$ 97,300	\$ -	\$ 50,000	\$ 4,754,961

WESTERN ILLINOIS UNIVERSITY
University Union
FY2019 Revised Budget Worksheet

	4-14500	4-15000	4-15100	4-15200	4-15500	Total
	Bookstore	Administrative	Service Center	UU Assoc VP Student Services	Beverage Services	UU
EXPENSE						
2XXX Regular Personal Services	280,614	368,809	79,893			729,316
23XX Student Personal Services	60,000	65,000	15,000			140,000
27XX FICA	5,500	5,800	1,200			12,500
Cost of Sales						
1605 Beverages					17,200	17,200
1610 Cap & Gown	39,000					39,000
1615 Cards/Stationery	250					250
1640 Custom Items	425					425
1645 Gift Items	61,000					61,000
1650 Text Books	672,300					672,300
1665 Trade Paperbacks	350					350
1675 Soft Goods	279,000					279,000
1680 Supplies	50,250					50,250
1685 Used Books	318,175					318,175
1625 Computer Supplies	375					375
1695 Cost of Sales	500		1,500			2,000
2999 Operating Budget	250,000	140,000	22,000	2,000	20,000	434,000
2999 Overhead Budget	72,845	83,815	3,308	-	1,700	161,668
2999 Contingency Budget						64,818
Facilities Mgt Allocation						
Regular Personal Services						764,656
Student Personal Services						20,371
FICA						11,298
Support Line Items						180,458
Utilities						256,148
Fire Protection						10,412
Administrative Support						
Regular Personal Services						482,142
Student Personal Services						-
FICA						5,200
Support Line Items						32,754
Financial Requirements						405,371
Compensated Absences						-
Minimum R & R Transfer						33,320
Additional R & R Transfer						-
Equipment Reserve Transfer						-
Deferred Maint R & R Transfer						8,754
TOTAL EXPENSE	\$ 2,090,584	\$ 663,424	\$ 122,901	\$ 2,000	\$ 38,900	\$ 5,193,511
EXCESS (DEFICIT)	\$ 51,916	\$ 1,801,737	\$ (25,601)	\$ (2,000)	\$ 11,100	\$ (438,550)

WESTERN ILLINOIS UNIVERSITY
Campus Recreation
FY2019 Revised Budget Worksheet

	4-20000 General Building	4-24000 Front Desk	4-26000 Golf Course	4-26100 Golf Course Grounds	Total CR
INCOME					
210 Lab Fees					-
260 Revenue Bond Fee	1,956,839				1,956,839
264 Facility/Life Enhancement Fee	246,744				246,744
460 Interest Income	23,270				23,270
495 Finance Charge	16,742				16,742
506 Beverage Sales			15,000		15,000
530 Food Sales		4,000	11,000		15,000
554 Sales		3,000	30,000		33,000
630 Equipment Rental			400		400
631 Power Car Rental			101,000		101,000
632 Driving Range			8,000		8,000
633 Facilities Rental	75,000		3,000		78,000
663 Prog & Registration Chgs	13,000				13,000
725 Collection of Bad Debt	2,000				2,000
730 Commission Income					-
750 Forfeited Deposits					-
766 Green Fees			90,000		90,000
771 Fac/Staff Memberships			7,500		7,500
772 Public Memberships	16,000		14,000		30,000
773 Memberships	110,000				110,000
774 Student Memberships			2,700		2,700
775 Other Income	1,000		1,750		2,750
776 Junior Memberships			750		750
778 Senior Memberships			30,000		30,000
792 Vending Commission					-
TOTAL INCOME	\$ 2,460,595	\$ 7,000	\$ 315,100	\$ -	\$ 2,782,695
EXPENSE					
2XXX Regular Personal Services	474,770		187,128		661,898
23XX Student Personal Services	305,000		20,617	22,000	347,617
27XX FICA	8,300		5,000	500	13,800
1635 Cost of Sales-Food		4,000	2,800		6,800
1695 Cost of Sales		250	52,500		52,750
2999 Operating Budget	299,000		15,000	63,000	377,000
2999 Overhead Budget	83,660	238	10,713	-	94,611
2999 Contingency Budget					43,118
Facilities Mgt Allocation					
Regular Personal Services					366,211
Student Personal Services					13,661
FICA					6,232
Support Line Items					84,786
Utilities					164,513
Fire Protection					6,688
Administrative Support					
Regular Personal Services					3,580
Student Personal Services					-
FICA					-
Support Line Items					15,308
Financial Requirements					466,455
Compensated Absences					-
Minimum R & R Transfer					21,400
Additional R & R Transfer					-
Equipment Reserve Transfer					30,000
Deferred Maint R & R Transfer					5,622
TOTAL EXPENSE	\$ 1,170,730	\$ 4,488	\$ 293,758	\$ 85,500	\$ 2,782,050
EXCESS (DEFICIT)	\$ 1,289,865	\$ 2,512	\$ 21,342	\$ (85,500)	\$ 645

WESTERN ILLINOIS UNIVERSITY
Facilities Management
FY2019 Revised Budget Worksheet

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
<hr/>					
	FY19 PERSONAL SERVICES (2XXX)				
Allocated P.S. expenses:					
Building Maintenance (4-70100)					\$ 680,445
Student					-
FICA					14,000
Building Mech Maintenance (4-70200)					899,491
Student					27,000
FICA					17,000
Heating Plant (4-70300)					593,789
Student					-
FICA					8,300
Landscape Maintenance (4-70400)					165,036
Student					64,000
FICA					4,000
Planning & Design (4-70600)					131,143
Student					8,500
FICA					3,900
Reserve (4-70700)					(127,700)
Plant Administration (4-70700)					83,974
Student					25,000
FICA					2,000
Subtotal Personal Services Expenses:					<u>\$ 2,599,878</u>
<i>Allocation percentage</i>	86.32%	0.00%	8.33%	5.35%	100.00%
Allocated PS Amounts	\$ 2,094,276	\$ -	\$ 202,101	\$ 129,801	\$ 2,426,178
Allocated Student Amounts	107,468	-	10,371	6,661	124,500
Allocated FICA Amounts	42,470	-	4,098	2,632	49,200
Total Allocated Amounts	<u>\$ 2,244,214</u>	<u>\$ -</u>	<u>\$ 216,570</u>	<u>\$ 139,094</u>	<u>\$ 2,599,878</u>
Specifically designated:					
Building Maintenance	180,548	-	-	-	180,548
Student (4X9701)	-	-	-	-	-
FICA (4X9701)	3,400	-	-	-	3,400
	(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	2,356,867	10,454	562,555	236,410	3,166,286
Student (4X9500)	47,000	8,500	10,000	7,000	72,500
FICA (4X9500)	36,300	900	7,200	3,600	48,000
	(4-39500)	(4-49500)	(4-19500)	(4-29500)	
Specifically designated PS Amounts	2,537,415	10,454	562,555	236,410	3,346,834
Specifically designated Student Amounts	47,000	8,500	10,000	7,000	72,500
Specifically designated FICA Amounts	39,700	900	7,200	3,600	51,400
Total Specifically designated Amounts	<u>2,624,115</u>	<u>19,854</u>	<u>579,755</u>	<u>247,010</u>	<u>3,470,734</u>
TOTAL - PERSONAL SERVICES COSTS	<u>\$ 4,868,329</u>	<u>\$ 19,854</u>	<u>\$ 796,325</u>	<u>\$ 386,104</u>	<u>\$ 6,070,612</u>

WESTERN ILLINOIS UNIVERSITY
Facilities Management
FY2019 Revised Budget Worksheet

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
<hr/>					
	FY19 OTHER LINE-ITEMS (2999)				
Allocated OLI expenses:					
Building Maintenance (4-70100)					\$ -
Building Mech Maintenance (4-70200)					-
Heating Plant (4-70300)					23,690
Landscape Maintenance (4-70400)					20,000
Planning & Design (4-70600)					-
Building Mech Maint-P&F (4-70500)					-
Reserve (4-70700)					-
Plant Admin (4-70700)					77,700
					<hr/>
Subtotal OLI Expenses:					\$ 121,390
					<hr/>
Allocation percentage	86.32%	0.00%	8.33%	5.35%	100.00%
Allocated OLI amounts:	\$ 104,784	\$ -	\$ 10,112	\$ 6,494	\$ 121,390
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Specifically designated:					
Building Maintenance	\$ 410,852	\$ 9,870	\$ 55,743	\$ 28,150	\$ 504,616
	(4-39701)	(4-49701)	(4-19701)	(4-29701)	
Building Mechanical Maintenance	344,998	18,800	54,160	27,810	445,768
	(4-39702)	(4-49702)	(4-19702)	(4-29702)	
Building Services	288,500	\$ 13,900	60,443	22,332	385,175
	(4-39500)	(4-49500)	(4-19500)	(4-29500)	
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Specifically designated OLI amounts:	1,044,350	42,570	170,346	78,292	1,335,559
TOTAL - OLI COSTS	\$ 1,149,134	\$ 42,570	\$ 180,458	\$ 84,786	\$ 1,456,949
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WESTERN ILLINOIS UNIVERSITY
Facilities Management
FY2019 Revised Budget Worksheet

	UNIVERSITY HOUSING/ DINING SERVICES	GRADUATE/ FAMILY HOUSING	UNIVERSITY UNION	CAMPUS RECREATION	TOTAL
	FY19 TOTALS				
Allocated Expenses:					
Building Maintenance (4-70100)					\$ 694,445
Building Mechanical Maintenance (4-70200)					943,491
Heating Plant (4-70300)					625,779
Landscape Maintenance (4-70400)					253,036
Planning & Design (4-70600)					143,543
Reserve (4-70700)					(127,700)
Plant Admin (4-70700)					188,674
Subtotal Allocated Expenses:					<u>\$ 2,721,268</u>
Allocated amounts:	<u>\$ 2,348,998</u>	<u>\$ -</u>	<u>\$ 226,682</u>	<u>\$ 145,588</u>	<u>\$ 2,721,268</u>
Specifically designated:					
Building Maintenance	\$ 594,800	\$ 9,870	\$ 55,743	\$ 28,150	\$ 688,564
Building Mechanical Maintenance	344,998	18,800	54,160	27,810	445,768
Building Services	<u>2,728,667</u>	<u>33,754</u>	<u>640,198</u>	<u>269,342</u>	<u>3,671,961</u>
Specifically designated amounts:	<u>\$ 3,668,465</u>	<u>\$ 62,424</u>	<u>\$ 750,101</u>	<u>\$ 325,302</u>	<u>\$ 4,806,293</u>
Student (informational)	\$ 154,468	\$ 8,500	\$ 20,371	\$ 13,661	\$ 197,000
FICA (informational)	\$ 82,170	\$ 900	\$ 11,298	\$ 6,232	\$ 100,600
SUBTOTAL - FACILITIES MGT OPERATIONS	\$ 6,017,463	\$ 62,424	\$ 976,783	\$ 470,890	\$ 7,527,560
Utilities	\$ 2,348,070	\$ 306,270	\$ 256,148	\$ 164,513	\$ 3,075,000
Fire Protection	107,900	-	10,412	6,688	125,000
TOTAL - FACILITIES MGT COSTS	<u><u>\$ 8,473,433</u></u>	<u><u>\$ 368,694</u></u>	<u><u>\$ 1,243,343</u></u>	<u><u>\$ 642,091</u></u>	<u><u>\$ 10,727,560</u></u>

WESTERN ILLINOIS UNIVERSITY
Administrative Support
FY2019 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>FY19 PERSONAL SERVICES (2XXX)</u>					
Allocated P.S. expenses:					
Group Insurance (4-60900)					\$ -
Reserve (4-80000)					-
Sick Leave Payouts (4-80000)					50,000
VP Student Services (4-60100)					-
FICA					-
Subtotal Personal Services Expenses:					<u>\$ 50,000</u>
<i>Allocation percentage</i>	<i>77.52%</i>	<i>0.00%</i>	<i>15.32%</i>	<i>7.16%</i>	<i>100.00%</i>
Allocated Regular Personal Services:	\$ 38,760	\$ -	\$ 7,660	\$ 3,580	\$ 50,000
Allocated FICA:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Allocated Personal Services amounts:	<u>\$ 38,760</u>	<u>\$ -</u>	<u>\$ 7,660</u>	<u>\$ 3,580</u>	<u>\$ 50,000</u>
Specifically designated:					
Admissions-UHDS (4-39420)	\$ 27,896	\$ -	\$ -	\$ -	\$ 27,896
Student	-	-	-	-	-
FICA	650	-	-	-	650
Associate VP for Student Services-UU (4-19420)	-	-	147,719	-	147,719
Student	-	-	-	-	-
FICA	-	-	2,000	-	2,000
Electronic Student Services-UHDS (4-39410)	35,278	-	-	-	35,278
Student	-	-	-	-	-
FICA	800	-	-	-	800
Student Activities-UU (4-19400)	-	-	326,763	-	326,763
Student	-	-	-	-	-
FICA	-	-	3,200	-	3,200
Student Development & Orientation-UHDS (4-39430)	107,142	-	-	-	107,142
Student	-	-	-	-	-
FICA	1,000	-	-	-	1,000
Student Judicial Programs-UHDS (4-39440)	152,756	-	-	-	152,756
Student	6,000	-	-	-	6,000
FICA	<u>550</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>550</u>
Specifically Designated Regular PS	\$ 323,072	\$ -	\$ 474,482	\$ -	\$ 797,554
Specifically Designated Student	6,000	-	-	-	6,000
Specifically Designated FICA	<u>3,000</u>	<u>-</u>	<u>5,200</u>	<u>-</u>	<u>8,200</u>
Specifically Designated Personal Services amounts:	\$ 332,072	\$ -	\$ 479,682	\$ -	\$ 811,754
TOTAL - PERSONAL SERVICES COSTS	<u>\$ 370,832</u>	<u>\$ -</u>	<u>\$ 487,342</u>	<u>\$ 3,580</u>	<u>\$ 861,754</u>

WESTERN ILLINOIS UNIVERSITY
Administrative Support
FY2019 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>FY19 OTHER LINE-ITEMS (2999)</u>				
Allocated OLI expenses:					
Group Insurance (4-60900)					\$ 200,000
Reserve (4-80000)					-
Sick Leave Payouts (4-80000)					-
VP Student Services (4-60100)					13,800
Subtotal Other Line Items Expenses:					<u>\$ 213,800</u>
<i>Allocation percentage</i>	77.52%	0.00%	15.32%	7.16%	100.00%
Allocated OLI amounts:	<u>\$ 165,738</u>	<u>\$ -</u>	<u>\$ 32,754</u>	<u>\$ 15,308</u>	<u>\$ 213,800</u>
Specifically designated:					
Admissions-UHDS (4-39420)	\$ -	\$ -	\$ -	\$ -	\$ -
Associate VP for Student Services-UU (4-19420)	-	-	-	-	-
Electronic Student Services-UHDS (4-39410)	-	-	-	-	-
Student Activities-UU (4-19400)	-	-	-	-	-
Student Development & Orientation-UHDS (4-39430)	-	-	-	-	-
Student Judicial Programs-UHDS (4-39440)	3,500	-	-	-	3,500
Subtotal Specifically Designated	<u>\$ 3,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,500</u>
TOTAL - OTHER LINE-ITEM COSTS	<u><u>\$ 169,238</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 32,754</u></u>	<u><u>\$ 15,308</u></u>	<u><u>\$ 217,300</u></u>

	<u>FY19 TOTALS</u>				
Allocated Expenses:					
Group Insurance (4-60900)					\$ 200,000
Reserve (4-80000)					-
Sick Leave Payouts (4-80000)					50,000
VP Student Services (4-60100)					13,800
Subtotal Allocated Expenses:					<u>\$ 263,800</u>
Allocated amounts:	<u>\$ 204,498</u>	<u>\$ -</u>	<u>\$ 40,414</u>	<u>\$ 18,888</u>	<u>\$ 263,800</u>
Specifically designated:					
Admissions-UHDS (4-39420)	\$ 28,546	\$ -	\$ -	\$ -	\$ 28,546
Associate VP for Student Services-UU (4-19420)	-	-	149,719	-	149,719
Electronic Student Services-UHDS (4-39410)	36,078	-	-	-	36,078
Student Activities-UU (4-19400)	-	-	329,963	-	329,963
Student Development & Orientation-UHDS (4-39430)	108,142	-	-	-	108,142
Student Judicial Programs-RH (4-39440)	162,806	-	-	-	162,806
Subtotal Specifically Designated	<u>335,572</u>	<u>-</u>	<u>479,682</u>	<u>-</u>	<u>815,254</u>
Student (informational)	6,000	-	-	-	6,000
FICA (informational)	<u>3,000</u>	<u>-</u>	<u>5,200</u>	<u>-</u>	<u>8,200</u>
TOTAL - ADMINISTRATIVE SUPPORT COSTS	<u><u>\$ 540,070</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 520,096</u></u>	<u><u>\$ 18,888</u></u>	<u><u>\$ 1,079,054</u></u>

AUXILIARY FACILITIES SYSTEMS TOTAL

	EXPENDED FY18	BUDGETED FY19
TOTAL ADMINISTRATIVE	1,491,043	1,461,242
TOTAL FACULTY	373	8,500
TOTAL CIVIL SERVICE	7,182,791	7,161,423
TOTAL REGULAR PERSONAL SERVICES	8,674,207	8,631,165
DIFFERENTIAL/OTHER	266,137	84,937
STUDENT HELP	1,835,123	1,870,617
GRAD TOTAL	320,632	284,229
RESERVE		116,803
PERSONAL SERVICES	11,096,099	10,987,751
COST OF SALES	1,875,748	1,499,875
FICA	136,790	155,500
CONTRACTUAL SERVICES	15,334,684	
TRAVEL	25,336	
COMMODITIES	325,974	
EQUIPMENT	58,039	
TELECOMMUNICATIONS	85,818	
OPERATION OF AUTOMOTIVE EQUIPMENT	49,464	
MISCELLANEOUS	68,340	
AWARDS, GRANTS AND MATCH FUNDS	1,297,043	
PERMANENT IMPROVEMENTS	12,083	
UNIVERSITY SERVICES OVERHEAD	1,448,997	
BAD DEBT EXPENSE	906,370	
REFUNDS	965	
VESTED COMPENSATED ABSENCES	10,106	
GROUP INSURANCE	200,000	200,000
FINANCIAL REQUIREMENTS	7,248,289	7,209,329
MINIMUM TRANSFER TO R & R	400,000	400,000
ADDITIONAL TRANSFER TO R & R	-	-
TRANSFER TO EQUIPMENT RESERVE	50,000	30,000
DEFERRED MAINTENANCE	123,700	105,089
CONTINGENCY BUDGET		654,800
OPERATING BUDGET		21,396,755
***** TOTAL REQUEST *****	40,753,846	42,639,099

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

UHDS ADMINISTRATIVE

4-30000

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
A001 ASSOCIATE VICE PRESIDENT, STUDENT SERVICES JOHN BIERNBAUM	12.0	113,354	12.0	116,952
A002 ASSISTANT DIRECTOR, RESIDENTIAL FACILITIES KETRA M. RUSSELL	12.0	57,910	12.0	76,008
A004 ASSISTANT DIRECTOR, RESIDENTIAL ADMINISTRATION BRIDGET E. MCCORMICK	12.0	52,432	12.0	54,096
A005 ASSISTANT DIRECTOR, RES LIFE FOR LEADERSHIP DEVEL JUSTIN L. SCHUCH	12.0	49,431	12.0	10,625
A006 DIRECTOR, RESIDENCE LIFE MISHELLE D. OAKS	12.0	66,517	12.0	68,628
A007 DIRECTOR, RESIDENTIAL FACILITIES JOSEPH A. ROSELIEB	12.0	72,335	6.0	43,500
A008 ASSISTANT DIRECTOR, RESIDENCE LIFE JESSICA J. BUTCHER (SARAH M. HART)	12.0	43,962	12.0	35,838
A008P ASSISTANT DIRECTOR, RESIDENCE LIFE (SARAH M. HART)			12.0	6,576
A011 ASSISTANT DIRECTOR, MARKETING & COMMUNICATIONS (LEANN R. MECKLER)	4.0	13,264		
A011P ASSISTANT DIRECTOR, MARKETING & COMMUNICATIONS (LEANN R. MECKLER)		4,352		
G000 GRADUATE ASSISTANT		22,742		10,000
C001 CLERK NEG (DEANNA J. HIRONIMUS-WENDT)	10.5	18,811	12.0	24,180
C002 MICROCOMPUTER SUPPORT SPECIALIST II NEG RYAN T. MCBRIDE	12.0	37,200	12.0	37,201
C003 CHIEF CLERK NEG JULIE L. DERRY	12.0	27,817	12.0	27,817
C005 INFORMATION TECHNOLOGY SUPPORT ASSOCIATE COLTON G. EDDINGTON	12.0	30,995	12.0	30,996
C007 BUSINESS ADMINISTRATIVE ASSOCIATE CSE KIRSTEN D. TODD			12.0	40,416
C008 OFFICE SUPPORT SPECIALIST NEG MARY K. FLESNER	12.0	28,271	12.0	28,272
C009 CHIEF CLERK NEG ANGELA D. WAGNER	12.0	29,545	12.0	29,545
C012 ADMINISTRATIVE CLERK NEG PATRICIA A. THORNTON	12.0	38,411	12.0	38,412
C013 HOUSING OFFICER CLARA E. CAMPBELL	12.0	38,711	12.0	38,712
TOTAL ADMINISTRATIVE		473,557		412,223
TOTAL CIVIL SERVICE		249,762		295,551
EXTRA HELP AND OVERTIME		2,310		
STUDENT HELP		63,384		95,000
GRAD TOTAL		22,742		10,000
RESERVE				20,015
PERSONAL SERVICES TOTAL		811,754		832,789
FICA		10,674		11,300
CONTRACTUAL SERVICES		260,583		
TRAVEL		5,308		
COMMODITIES		20,945		
EQUIPMENT		1,781		
TELECOMMUNICATIONS		7,339		
UNIVERSITY SERVICES OVERHEAD		32,738		
BAD DEBT EXPENSE		445,336		
OPERATING BUDGET				891,145
***** TOTAL DEPARTMENT		1,596,458		1,735,234

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

UHDS CONFERENCE SERVICES

4-30200

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
A001 ASSISTANT DIRECTOR, RESIDENTIAL FACILITIES/CONFER				
RENEE D. HUGHES	12.0	38,004	12.0	38,004
C001 CLERK				
NEG PAM S. CLARK	12.0	22,464	12.0	22,464
TOTAL ADMINISTRATIVE		38,004		38,004
TOTAL CIVIL SERVICE		22,464		22,464
EXTRA HELP AND OVERTIME		4,621		1,100
STUDENT HELP		18,814		20,000
RESERVE				5,862
PERSONAL SERVICES TOTAL		83,903		87,430
FICA		1,660		1,500
CONTRACTUAL SERVICES		26,258		
COMMODITIES		1,051		
EQUIPMENT		418		
TELECOMMUNICATIONS		346		
AWARDS, GRANTS AND MATCH FUNDS		11,700		
UNIVERSITY SERVICES OVERHEAD		5,760		
OPERATING BUDGET				75,270
***** TOTAL DEPARTMENT		131,096		164,200

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

UHDS RESIDENCE LIFE

4-30300

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
A001 COMPLEX DIRECTOR				
JAILYN M. STEVENSON	11.9	33,790	12.0	34,008
A001P COMPLEX DIRECTOR				
(DANIELLE R. TUCKER)		4,198		
A002 COMPLEX DIRECTOR				
(MEGAN M. CARNEY)	11.7	33,266	12.0	2,834
A003 COMPLEX DIRECTOR				
ANDREW J. HAUGEN	11.9	33,790	12.0	34,008
A004 COMPLEX DIRECTOR				
DAKOTA L. FIELDS	11.6	33,005	12.0	34,008
A005 COMPLEX DIRECTOR				
JALYN M. JONES	11.9	33,790	12.0	34,008
A005P COMPLEX DIRECTOR				
(JERONE LESTER)		3,976		
G000 GRADUATE ASSISTANT		117,083		105,000
C001 CLERK				
NEG RITA K. JEFFERSON	9.0	16,019	9.0	22,464
C002 CLERK				
(Vacant)			9.0	23,137
NEG SAMANTHA R. BROWN	6.2	11,657		
C004 CLERK				
NEG DENISE L. DAUGHERTY	9.0	16,612	9.0	22,716
TOTAL ADMINISTRATIVE		175,814		138,866
TOTAL CIVIL SERVICE		44,288		68,317
EXTRA HELP AND OVERTIME		373		
STUDENT HELP		316,726		243,000
GRAD TOTAL		117,083		105,000
RESERVE				(12,048)
PERSONAL SERVICES TOTAL		654,283		543,135
FICA		3,337		4,200
CONTRACTUAL SERVICES		114,729		
TRAVEL		11,222		
COMMODITIES		14,712		
TELECOMMUNICATIONS		39,409		
AWARDS, GRANTS AND MATCH FUNDS		1,264,585		
OPERATING BUDGET				1,500,000
***** TOTAL DEPARTMENT		2,102,277		2,047,335

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UHDS TECHNOLOGY

4-30450

	EXPENDED FY18	BUDGETED FY19
CONTRACTUAL SERVICES	262,669	
TRAVEL	105	
COMMODITIES	20,285	
EQUIPMENT	8,755	
UNIVERSITY SERVICES OVERHEAD	104	
OPERATING BUDGET		440,000
***** TOTAL DEPARTMENT	291,918	440,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UHDS RESIDENCE HALLS

4-30800

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
EXTRA HELP AND OVERTIME		417		
STUDENT HELP		21,119		30,000
PERSONAL SERVICES TOTAL		21,535		30,000
FICA		439		500
CONTRACTUAL SERVICES		110,176		
COMMODITIES		3,405		
EQUIPMENT		8,257		
TELECOMMUNICATIONS		6,182		
OPERATION OF AUTOMOTIVE EQUIPMENT		1,609		
AWARDS, GRANTS AND MATCH FUNDS		3,316		
PERMANENT IMPROVEMENTS		6,625		
UNIVERSITY SERVICES OVERHEAD		680,273		
BAD DEBT EXPENSE		1,446		
OPERATING BUDGET				1,314,642
***** TOTAL DEPARTMENT		843,263		1,345,142

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UHDS HOUSING SERVICES

4-30830

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
STUDENT HELP		12,449		35,000
PERSONAL SERVICES TOTAL		12,449		35,000
FICA				700
CONTRACTUAL SERVICES		15		
COMMODITIES		260		
OPERATION OF AUTOMOTIVE EQUIPMENT		17		
UNIVERSITY SERVICES OVERHEAD		11,085		
OPERATING BUDGET				21,390
***** TOTAL DEPARTMENT		23,826		57,090

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UHDS GRADUATE & FAMILY HOUSING

4-40000

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
STUDENT HELP				7,000
PERSONAL SERVICES TOTAL				7,000
CONTRACTUAL SERVICES		809		
COMMODITIES		19		
EQUIPMENT		1,916		
TELECOMMUNICATIONS		6,804		
AWARDS, GRANTS AND MATCH FUNDS		17,183		
PERMANENT IMPROVEMENTS		5,000		
UNIVERSITY SERVICES OVERHEAD		7,746		
BAD DEBT EXPENSE		3,738		
OPERATING BUDGET				91,208
***** TOTAL DEPARTMENT		43,215		98,208

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UNIVERSITY FOOD SERVICE

4-50000

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
C003 BUSINESS MANAGER I				
CSE LYNN A. BRYANT	12.0	65,472		Moved to 415
TOTAL CIVIL SERVICE		65,472		
STUDENT HELP		815,062		750,000
PERSONAL SERVICES TOTAL		880,534		750,000
FICA		1,226		2,200
CONTRACTUAL SERVICES		10,577,805		
COMMODITIES		2,666		
EQUIPMENT		6,472		
TELECOMMUNICATIONS		182		
UNIVERSITY SERVICES OVERHEAD		407,240		
BAD DEBT EXPENSE		367,355		
OPERATING BUDGET				11,321,573
***** TOTAL DEPARTMENT		12,243,480		12,073,773

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

UU BOOKSTORE

4-14500

	TERM		EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES					
C001 CLERK					
NEG ELLEN L. KING	12.0	70%	15,750	12.0	21,805
C002 CHIEF CLERK					
NEG STEPHANIE A. WAGNER	12.0		27,696	12.0	27,696
C004 RETAIL MANAGER					
CSE JEFFERY M. MOORE	12.0		45,720	12.0	45,720
C005 RETAIL SUPERVISOR					
JUSTIN M. DERRY				12.0	34,320
(MELISSA J. BLASI)	12.0		34,320		
C005P WEB SPECIALIST I					
(MELISSA J. BLASI)				12.0	3,163
C006 RETAIL MANAGER					
CSE TRACY L. BRIGHTWELL-KRAFT	12.0		50,292	12.0	50,292
C007 RETAIL SUPERVISOR					
NEG (KIMBERLY MCKEE)	8.0		26,844		
C007P RETAIL SUPERVISOR					
NEG (KIMBERLY MCKEE)			8,533		
C010 CHIEF CLERK					
NEG SHAWN S. FISHER	12.0		27,479	12.0	27,480
C011 STOREKEEPER I					
MICHAEL D. KRAFT	12.0		24,671	12.0	24,672
C012 RETAIL ASSOCIATE					
NEG JENNIFER E. BRATTAIN	12.0		27,719	12.0	27,720
TOTAL CIVIL SERVICE			289,025		262,868
EXTRA HELP AND OVERTIME			13,105		6,000
STUDENT HELP			49,289		60,000
RESERVE					11,746
PERSONAL SERVICES TOTAL			351,419		340,614
COST OF SALES			1,829,986		1,421,625
FICA			4,821		5,500
CONTRACTUAL SERVICES			133,895		
TRAVEL			2,593		
COMMODITIES			15,255		
EQUIPMENT			389		
TELECOMMUNICATIONS			4,352		
MISCELLANEOUS			68,340		
AWARDS, GRANTS AND MATCH FUNDS			259		
UNIVERSITY SERVICES OVERHEAD			93,341		
REFUNDS			965		
OPERATING BUDGET					322,845
***** TOTAL DEPARTMENT			2,505,615		2,090,584

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

UU ADMINISTRATIVE

4-15000

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
A003 DIRECTOR, UNIVERSITY UNION				
JOSEPH A. ROSELIEB			6.0	43,750
(ANN T. COMERFORD)	1.5	12,014		
A003P DIRECTOR, UNIVERSITY UNION				
(ANN T. COMERFORD)		14,365		
G000 GRADUATE ASSISTANT		8,016		8,016
C001 UNIV UNION NIGHT SUPERVISOR				
NEG KEVIN J. WILLIAMS	12.0	49,872	12.0	49,501
C002 UNIV UNION NIGHT SUPERVISOR				
NEG ROCHELLE Y. WALLACE	1.6	7,233	12.0	49,501
C002L UNIV UNION NIGHT SUPERVISOR				
NEG (WENDY K. SKRYPKUN)	8.0	66% 3,664		
C003 BUSINESS MANAGER I				
CSE LYNN A. BRYANT			12.0	65,472
C004 UNIV UNION NIGHT SUPERVISOR				
NEG PETER M. SKRYPKUN	12.0	49,681	12.0	49,501
C007 PUBLIC FUNCTIONS SUPERVISOR				
CSE GAYLE R. HELLER	12.0	36,696	12.0	36,696
C011 ASSISTANT DIRECTOR OF UNIVERSITY STUDENT CENTER				
CSE ASHLEY E. KATZ	12.0	49,236	12.0	49,236
TOTAL ADMINISTRATIVE		26,378		43,750
TOTAL CIVIL SERVICE		196,383		299,907
EXTRA HELP AND OVERTIME		19,773		236
STUDENT HELP		61,369		65,000
GRAD TOTAL		8,016		8,016
RESERVE				16,900
PERSONAL SERVICES TOTAL		311,917		433,809
FICA		3,374		5,800
CONTRACTUAL SERVICES		53,686		
COMMODITIES		2,699		
TELECOMMUNICATIONS		3,853		
UNIVERSITY SERVICES OVERHEAD		98,692		
BAD DEBT EXPENSE		49,308		
OPERATING BUDGET				223,815
***** TOTAL DEPARTMENT		523,529		663,424

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UU SERVICE CENTER

4-15100

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
C002 CASHIER IV				
NEG MARY J. WELCH	12.0	33,533	12.0	33,925
C004 CASHIER II				
NEG MEGAN L. DERRY	12.0	22,248	12.0	22,248
C006 CASHIER II				
NEG ALISHA A. MOOTZ	12.0	21,695	12.0	21,612
TOTAL CIVIL SERVICE		77,476		77,785
STUDENT HELP		15,147		15,000
RESERVE				2,108
PERSONAL SERVICES TOTAL		92,623		94,893
COST OF SALES		1,496		1,500
FICA		1,008		1,200
CONTRACTUAL SERVICES		9,625		
COMMODITIES		2,335		
TELECOMMUNICATIONS		5,847		
UNIVERSITY SERVICES OVERHEAD		3,425		
OPERATING BUDGET				25,308
***** TOTAL DEPARTMENT		116,359		122,901

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UU ASSOCIATE VICE PRESIDENT FOR STUDENT SERVICES

4-15200

	EXPENDED FY18	BUDGETED FY19
CONTRACTUAL SERVICES	412	
OPERATING BUDGET		2,000
***** TOTAL DEPARTMENT	412	2,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

BEVERAGE SERVICES

4-15500

	EXPENDED FY18	BUDGETED FY19
COST OF SALES	12,021	17,200
CONTRACTUAL SERVICES	16,122	
UNIVERSITY SERVICES OVERHEAD	1,415	
OPERATING BUDGET		21,700
***** TOTAL DEPARTMENT	29,558	38,900

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

CAMPUS RECREATION

4-20000

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
A001 DIRECTOR, CAMPUS RECREATION				
MILDRED B. MACDONELL	12.0	88,371	12.0	91,176
A003 ASSISTANT DIRECTOR, CAMPUS RECREATION				
NICHOLAS S. KNOWLES	12.0	46,400	12.0	47,496
A004 ASSISTANT DIRECTOR, CAMPUS RECREATION				
DUSTIN VAN SLOTEN	12.0	48,780	12.0	50,328
A005 ASSISTANT DIRECTOR, CAMPUS RECREATION				
BRIAN M. THOMAS	5.2	17,194	11.0	36,025
(KELLEY A. KENADY)	2.0	7,092		
A005P ASSISTANT DIRECTOR, CAMPUS RECREATION				
(KELLEY A. KENADY)		2,935		
A006 ASST DIRECTOR OF MARKETING AND COMMUNICATION, CR				
VIAN S. NEALLY	12.0	51,245	12.0	52,872
M000 MISCELLANEOUS FACULTY		373		2,500
G000 GRADUATE ASSISTANT		93,580		82,000
C003 BUSINESS MANAGER I				
CSE JULIE L. TERSTRIEP	12.0	60,780	12.0	60,780
C006 MANAGER OF SPORTS FACILITIES				
CSE ALAN E. ARVIN	12.0	43,152	12.0	43,152
TOTAL ADMINISTRATIVE		262,017		277,897
TOTAL FACULTY		373		2,500
TOTAL CIVIL SERVICE		103,932		103,932
EXTRA HELP AND OVERTIME		693		500
STUDENT HELP		251,942		305,000
GRAD TOTAL		93,580		82,000
RESERVE				7,941
PERSONAL SERVICES TOTAL		712,537		779,770
FICA		6,167		8,300
CONTRACTUAL SERVICES		28,464		
TRAVEL		3,924		
COMMODITIES		24,849		
EQUIPMENT		1,330		
TELECOMMUNICATIONS		3,479		
UNIVERSITY SERVICES OVERHEAD		96,991		
BAD DEBT EXPENSE		39,186		
OPERATING BUDGET				382,660
***** TOTAL DEPARTMENT		916,926		1,170,730

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

FRONT DESK

4-24000

	EXPENDED FY18	BUDGETED FY19
COST OF SALES	2,836	4,250
CONTRACTUAL SERVICES	49	
UNIVERSITY SERVICES OVERHEAD	144	
OPERATING BUDGET		238
***** TOTAL DEPARTMENT	3,030	4,488

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

GOLF COURSE OPERATIONS

4-26000

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
A001 DIRECTOR, GOLF OPERATIONS				
LIA B. LUKKARINEN			12.0	53%
(176600)				32,992
(111540)				
(MEL B. BLASI)	12.0	72%	50,062	
A001P DIRECTOR, GOLF OPERATIONS				
(MEL B. BLASI)			12.0	9,535
A002 ASSISTANT DIRECTOR, GOLF OPERATIONS				
LIA B. LUKKARINEN	12.0	40%	16,821	50%
(176600)				20,004
(111540)				
G000 GRADUATE ASSISTANT				7,073
C003 GOLF COURSE GROUNDS SUPERINTENDENT				
CSE KEVIN E. HAINLINE	12.0		46,440	12.0
				46,440
C005 GREENS WORKER				
BOB E. LAMBERT	12.0	LV W/O	10.0	32,532
TOTAL ADMINISTRATIVE			66,883	62,531
TOTAL CIVIL SERVICE			46,440	78,972
EXTRA HELP AND OVERTIME			28,317	36,536
STUDENT HELP			21,924	20,617
GRAD TOTAL			7,073	7,073
RESERVE				2,016
PERSONAL SERVICES TOTAL			170,637	207,745
COST OF SALES			29,409	55,300
FICA			3,248	5,000
CONTRACTUAL SERVICES			14,454	
COMMODITIES			2,538	
TELECOMMUNICATIONS			854	
UNIVERSITY SERVICES OVERHEAD			10,042	
OPERATING BUDGET				25,713
***** TOTAL DEPARTMENT			231,180	293,758

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

GOLF COURSE GROUNDS

4-26100

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
STUDENT HELP		13,732		22,000
PERSONAL SERVICES TOTAL		13,732		22,000
FICA		217		500
CONTRACTUAL SERVICES		13,695		
COMMODITIES		25,370		
EQUIPMENT		525		
OPERATION OF AUTOMOTIVE EQUIPMENT		10,802		
OPERATING BUDGET				63,000
***** TOTAL DEPARTMENT		64,341		85,500

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

BUILDING SERVICES - UU

4-19500

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
C002 BUILDING SERVICE FOREMAN				
EST BYRON K. ODEN	8.0	36,257	12.0	55,453
EST MARK D. BENSON	1.5	6,398		
C003 BUILDING SERVICE WORKER				
NEG DAVID W. LESTER			12.0	45,829
NEG JESSICA D. HAMMOND	1.7	4,902		
NEG KELLY A. MCPEAK	3.7	11,339		
NEG PHYLLIS FOWLER	0.2	881		
NEG JAY D. CREMER	0.2	529		
NEG ADAM T. BRINES	4.5	17,096		
NEG (KENNETH J. WICKERT)	1.5	5,464		
C004 BUILDING SERVICE WORKER				
NEG WALTER C. THORPE	5.7	22,031	12.0	45,829
NEG MICHAEL B. BIAS	5.0	17,630		
C005 BUILDING SERVICE WORKER				
NEG GREG D. TURNER	4.0	15,863	12.0	45,829
NEG DANIEL D. RATHJEN	1.7	6,169		
NEG DANIEL E. BARTLETT	6.2	23,970		
C006 BUILDING SERVICE WORKER				
NEG TERRI L. BROWN			12.0	45,829
NEG GREG D. TURNER	1.7	6,169		
NEG DANIEL D. RATHJEN	4.0	15,863		
NEG CHARLES R. SLATER	0.2	529		
NEG (KEVIN W. HOERR)	2.0	4,768		
NEG (CHRIS WEAVER)	1.5	4,655		
NEG GINGER R. JOHNSON	1.5	3,527		
C007 BUILDING SERVICE WORKER				
NEG NICHOLAS R. ANDERSON			12.0	75% 45,829
NEG GINGER R. JOHNSON	1.7	4,827		
NEG ULYSSES G. WILLIAMS	1.2	2,426		
NEG MARTIN L. POLK	0.2	881		
NEG BETTY A. MARTIN	1.7	4,101		
NEG DANIEL D. RATHJEN	6.2	23,970		
C009 BUILDING SERVICE WORKER				
NEG JESSICA D. HAMMOND			12.0	45,829
NEG JANE E. SPRINKLE	1.7	5,993		
NEG ANGELA M. HYDE	4.0	15,863		
NEG GREG D. TURNER	5.2	21,503		
C010 BUILDING SERVICE WORKER				
NEG CHARLES R. SLATER			12.0	45,829
NEG DANIEL E. BARTLETT	1.7	6,169		
NEG RANDY E. FRAKES	3.0	7,703		
NEG TINA L. MARTIN	0.2	881		
NEG (SCOTT E. NEISEN)		141		
NEG PHYLLIS FOWLER	0.2	529		
NEG (GINGER K. TOLAND)	4.4	17,978		
NEG ANITTA RHODES	1.5	5,288		
C010P BUILDING SERVICE WORKER				
NEG (SCOTT E. NEISEN)		75% 295		
C011 BUILDING SERVICE WORKER				
NEG DANIEL E. BARTLETT			12.0	45,829
NEG CAMERON R. NAUMAN	1.7	6,169		
NEG KRISTAL F. MORAN	3.2	7,270		
NEG JAY D. CREMER	0.2	881		
NEG JOE A. MARTIN	0.2	529		
NEG TERRI L. BROWN	4.5	17,978		
NEG JANE E. SPRINKLE	1.5	5,464		
C013 BUILDING SERVICE FOREMAN				
NEG PEGGY J. KOONTZ	0.8	4,583	12.0	55,453
C013U BUILDING SERVICE FOREMAN				
EST PEGGY J. KOONTZ	11.1	50,342	12.0	25,807
C015 BUILDING SERVICE WORKER				
NEG ADAM T. BRINES	1.7	5,993	12.0	45,829
NEG DANIEL E. SCHMALSHOF	1.2	3,138		
NEG WILLIAM R. ROBINSON	0.2	881		
NEG ULYSSES G. WILLIAMS	2.0	4,213		
NEG WALTER C. THORPE	6.2	23,970		
TOTAL CIVIL SERVICE		453,995		549,174
EXTRA HELP AND OVERTIME		7,106		
STUDENT HELP		7,681		10,000
RESERVE				13,381
PERSONAL SERVICES TOTAL		468,781		572,555
FICA		7,083		7,200
CONTRACTUAL SERVICES		23,852		
COMMODITIES		10,872		
TELECOMMUNICATIONS		588		
OPERATION OF AUTOMOTIVE EQUIPMENT		524		
OPERATING BUDGET				60,443
***** TOTAL DEPARTMENT		511,700		640,198

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UTILITIES - UU

4-19700

	EXPENDED FY18	BUDGETED FY19
CONTRACTUAL SERVICES	218,847	
OPERATING BUDGET		256,148
***** TOTAL DEPARTMENT	218,847	256,148

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

BUILDING MAINTENANCE - UU

4-19701

	EXPENDED FY18	BUDGETED FY19
FICA	1,223	
CONTRACTUAL SERVICES	39,411	
COMMODITIES	1,100	
TELECOMMUNICATIONS	292	
OPERATION OF AUTOMOTIVE EQUIPMENT	1,334	
OPERATING BUDGET		55,743
***** TOTAL DEPARTMENT	43,360	55,743

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

BUILDING MECHANICAL MAINTENANCE - UU

4-19702

	EXPENDED FY18	BUDGETED FY19
FICA	1,162	
CONTRACTUAL SERVICES	41,043	
COMMODITIES	3,159	
EQUIPMENT	255	
TELECOMMUNICATIONS	106	
OPERATION OF AUTOMOTIVE EQUIPMENT	1,077	
OPERATING BUDGET		54,160
***** TOTAL DEPARTMENT	46,802	54,160

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

BUILDING SERVICES - CR

4-29500

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
C001 BUILDING SERVICE WORKER				
NEG KELLY L. STUREK	4.0	15,863	12.0	45,829
NEG SHEILA L. KUCK	1.7	6,169		
NEG MARIE G. COLEMAN	6.2	23,794		
C002 BUILDING SERVICE WORKER				
NEG ANGELA M. HYDE			12.0	45,829
NEG ANITTA RHODES	5.5	21,150		
NEG CYNTHIA J. MITCHELL	0.2	881		
NEG DAWN L. BARTELS	0.2	529		
NEG KRISTAL F. MORAN	4.0	12,274		
NEG JESSICA D. HAMMOND	1.5	3,245		
C003 BUILDING SERVICE WORKER				
NEG MARIE G. COLEMAN	5.7	22,031	12.0	45,829
NEG KELLY L. STUREK	4.7	18,506		
NEG LEE A. SMITH	1.5	5,288		
C004 BUILDING SERVICE WORKER				
NEG ANITTA RHODES	4.7	18,506	12.0	45,829
NEG TYRONE V. COLEMAN	1.7	6,169		
NEG CHARLES R. SLATER	3.0	11,985		
C005 BUILDING SERVICE WORKER				
NEG TYRONE V. COLEMAN	10.2	39,304	12.0	45,829
TOTAL CIVIL SERVICE		205,692		229,145
EXTRA HELP AND OVERTIME		3,078		
STUDENT HELP		1,617		7,000
RESERVE				7,265
PERSONAL SERVICES TOTAL		210,387		243,410
FICA		3,121		3,600
CONTRACTUAL SERVICES		9,976		
COMMODITIES		15,522		
OPERATION OF AUTOMOTIVE EQUIPMENT		336		
OPERATING BUDGET				22,332
***** TOTAL DEPARTMENT		239,342		269,342

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UTILITIES - CR

4-29700

	EXPENDED FY18	BUDGETED FY19
CONTRACTUAL SERVICES	141,944	
OPERATING BUDGET		164,513
***** TOTAL DEPARTMENT	141,944	164,513

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

BUILDING MAINTENANCE - CR

4-29701

	EXPENDED FY18	BUDGETED FY19
FICA	786	
CONTRACTUAL SERVICES	14,879	
COMMODITIES	1,976	
TELECOMMUNICATIONS	97	
OPERATION OF AUTOMOTIVE EQUIPMENT	857	
OPERATING BUDGET		28,150
***** TOTAL DEPARTMENT	18,595	28,150

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

BUILDING MECHANICAL MAINTENANCE - CR

4-29702

	EXPENDED FY18	BUDGETED FY19
FICA	746	
CONTRACTUAL SERVICES	16,547	
COMMODITIES	4,399	
EQUIPMENT	466	
OPERATION OF AUTOMOTIVE EQUIPMENT	693	
OPERATING BUDGET		27,810
***** TOTAL DEPARTMENT	22,851	27,810

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

BUILDING SERVICES - RH

4-39500

		TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES					
C001	BUILDING SERVICE WORKER				
	NEG JAN T. YOUNG			12.0	45,829
	NEG ERIC E. RAYMOND	1.7	5,202		
	NEG PETE F. ALBANESE	3.7	14,981		
	NEG DALE R. ADAMS	6.0	23,265		
C002	BUILDING SERVICE WORKER				
	NEG JENNY L. FARRAR			12.0	45,829
	NEG JUSTIN M. KEIME	1.7	4,892		
	NEG JAN T. YOUNG	2.2	9,341		
	NEG JENNIFER L. KLINEDINST	6.0	25,027		
C003	BUILDING SERVICE FOREMAN				
	EST TAMMY L. SINNETT	12.0	55,452	12.0	55,453
C004	BUILDING SERVICE FOREMAN				
	EST MARK D. BENSON	10.5	49,054	12.0	55,453
	EST ROBERT E. GIPSON	1.5	6,612		
C005	BUILDING SERVICE FOREMAN				
	EST GREG M. CAREY	12.0	55,666	12.0	55,453
C006	BUILDING SERVICE FOREMAN				
	EST JEFFREY R. SIVILL	10.5	49,054	12.0	55,453
C007	BUILDING SERVICE WORKER				
	NEG DANNY R. OSTRANDER			12.0	45,829
	NEG MONTE R. MCCARTY	1.7	5,993		
	NEG JENNY L. FARRAR	3.7	14,981		
	NEG CYNTHIA J. MITCHELL	6.0	23,290		
C008	SUPT OF BUILDING SERVICES				
	CSE NEAL W. THURMAN	12.0	71,664	12.0	71,664
C010	BUILDING SERVICE WORKER				
	NEG GARY L. SELLS			12.0	45,829
	NEG PHYLLIS FOWLER	1.7	5,993		
	NEG JAMES L. CARR	3.7	14,981		
	NEG RALEIGH L. MITCHELL	6.0	23,265		
C011	BUILDING SERVICE SUPERVISOR				
	EST KIRK D. HARE	12.0	60,996	12.0	60,996
C012	BUILDING SERVICE WORKER				
	NEG DANIEL J. DAXENBICHLER			12.0	45,829
	NEG STEPHANIE D. MAST	1.7	5,993		
	NEG DANNY R. OSTRANDER	2.5	8,813		
	NEG JENNY L. FARRAR	4.7	20,269		
	NEG BRADLEY A. BAXTER	1.5	5,288		
C013	BUILDING SERVICE WORKER				
	NEG JASON W. MILLER	10.2	LV W/O		
C014	BUILDING SERVICE WORKER				
	NEG RONALD E. WETZEL			12.0	45,829
	NEG BRODY M. BREEDLOVE	1.7	4,902		
	NEG GARY L. SELLS	3.7	14,981		
	NEG RICHARD D. ALTERESCU	6.0	23,265		

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

BUILDING SERVICES - RH

4-39500

		TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES					
C015	BUILDING SERVICE WORKER				
	NEG JOE A. MARTIN			12.0	45,829
	NEG DANA L. EIFERT	1.7	4,909		
	NEG DANIEL J. DAXENBICHLER	3.7	14,981		
	NEG PHYLLIS FOWLER	6.0	23,441		
C016	BUILDING SERVICE WORKER				
	NEG PHYLLIS FOWLER			12.0	45,829
	NEG MICHAEL L. EVANS	1.7	4,867		
	NEG RONALD E. WETZEL	3.7	14,981		
	NEG MARTIN L. POLK	6.2	23,794		
C017	BUILDING SERVICE WORKER				
	NEG RALEIGH L. MITCHELL			12.0	45,829
	NEG JASON M. BARTLETT	1.7	5,993		
	NEG JOE A. MARTIN	3.7	14,981		
	NEG (ERIC W. PERKINS)	1.2			
	NEG NICHOLAS S. ELDRIDGE-FRAKES	2.0	5,784		
	NEG RODNEY J. BEAIRD	1.5	3,245		
C017L	BUILDING SERVICE WORKER				
	NEG NICHOLAS S. ELDRIDGE-FRAKES	2.0	6,023		
C017P	BUILDING SERVICE WORKER				
	NEG (ERIC W. PERKINS)		1,236		
C018	BUILDING SERVICE WORKER				
	NEG DANIEL D. SHIPMAN			12.0	45,829
	NEG JAMES J. GALLAGHER	1.7	4,902		
	NEG PHYLLIS FOWLER	3.7	14,981		
	NEG RODNEY L. FEATHERLIN	4.5	17,978		
	NEG TED R. BICE	1.5	5,313		
C019	BUILDING SERVICE WORKER				
	NEG EDWIN D. HEAP			12.0	45,829
	NEG RICHARD D. ALTERESCU	1.7	6,169		
	NEG RALEIGH L. MITCHELL	3.7	14,981		
	NEG RONALD E. FOSTER	4.5	17,978		
	NEG ADAM T. BRINES	1.5	5,288		
C020	BUILDING SERVICE WORKER				
	NEG MELANIE D. BROOKS			12.0	45,829
	NEG DANIEL J. DAXENBICHLER	1.7	6,169		
	NEG EDWIN D. HEAP	3.4	13,820		
	NEG WILLIAM R. ROBINSON	6.0	23,265		
C021	BUILDING SERVICE WORKER				
	NEG STEPHANIE D. MAST			12.0	45,829
	NEG JAN T. YOUNG	1.7	5,993		
	NEG NOEL D. DUNCAN	3.7	14,805		
	NEG PETE F. ALBANESE	6.2	23,954		
C022	BUILDING SERVICE WORKER				
	NEG JUSTIN M. KEIME			12.0	45,829
	NEG GARY L. SELLS	1.7	6,169		
	NEG MELANIE D. BROOKS	2.5	5,483		
	NEG JOE A. MARTIN	6.0	25,027		
C023	BUILDING SERVICE WORKER				
	NEG DAWN L. BARTELS	1.7	6,169	12.0	45,829
	NEG STEPHANIE D. MAST	3.7	14,981		
	NEG STEVEN E. CAMPBELL	6.0	23,265		

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

BUILDING SERVICES - RH

4-39500

		TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES					
C024	BUILDING SERVICE WORKER				
	NEG CYNTHIA E. ROON			12.0	45,829
	NEG DALE R. ADAMS	1.7	6,169		
	NEG JASON M. BARTLETT	3.7	14,981		
	NEG KENNETH G. DEAN	6.2	23,794		
C025	BUILDING SERVICE WORKER				
	NEG RONALD E. FOSTER			12.0	45,829
	NEG JOE A. MARTIN	1.7	6,169		
	NEG CYNTHIA E. ROON	4.0	15,860		
	NEG (CHRIS WEAVER)	1.0	2,530		
	NEG JUSTIN M. KEIME	3.0	8,653		
C026	BUILDING SERVICE WORKER				
	NEG GILBERT L. GADE			12.0	45,829
	NEG PHYLLIS J. LONGCOR	1.7	LV W/O		
	NEG MARLA M. MILLER	3.7	14,981		
	NEG DAWN L. BARTELS	6.0	23,441		
C026L	BUILDING SERVICE WORKER				
	NEG TRACEY S. PETERSEN	1.5	75% 3,000		
C027	BUILDING SERVICE WORKER				
	NEG JOHN P. BUREN	3.7	14,981	12.0	45,829
	NEG CYNTHIA E. ROON	1.7	6,169		
	NEG RONALD E. WETZEL	6.0	25,027		
C028	BUILDING SERVICE WORKER				
	NEG NATHAN G. KAPRAUN			12.0	45,829
	NEG RONALD E. WETZEL	1.7	6,169		
	NEG RONALD E. FOSTER	4.0	15,863		
	NEG DANIEL D. SHIPMAN	6.0	23,265		
C029	BUILDING SERVICE WORKER				
	NEG MARLA M. MILLER			12.0	45,829
	NEG TWILA D. CARR	1.7	6,169		
	NEG RODNEY L. FEATHERLIN	3.7	14,981		
	NEG ROBERT W. RITTENHOUSE	4.7	18,859		
C030	BUILDING SERVICE WORKER				
	NEG JENNIFER L. KLINEDINST			12.0	45,829
	NEG WILLIAM R. ROBINSON	1.7	6,169		
	NEG DALE R. ADAMS	3.7	14,981		
	NEG CYNTHIA E. ROON	6.2	23,794		
C031	BUILDING SERVICE WORKER				
	NEG MARTIN L. POLK			12.0	45,829
	NEG JOHN P. BUREN	1.7	6,169		
	NEG GILBERT L. GADE	4.0	15,863		
	NEG STACY A. HARDING	4.5	19,740		
	NEG NICHOLAS S. ELDRIDGE-FRAKES	1.5	3,583		
C032	BUILDING SERVICE WORKER				
	NEG CYNTHIA J. MITCHELL			12.0	45,829
	NEG DAVID W. LESTER	1.7	6,169		
	NEG DANIEL K. LAMBERT	4.0	15,863		
	NEG GILBERT L. GADE	6.2	23,794		
C033	BUILDING SERVICE WORKER				
	NEG SHELLY M. CUNNINGHAM			12.0	45,829
	NEG STEVEN E. CAMPBELL	1.6	5,640		
	NEG KEVIN W. POTTER	3.7	14,981		
	NEG DAVID W. LESTER	6.0	23,265		

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

BUILDING SERVICES - RH

4-39500

	TERM		EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES					
C034 BUILDING SERVICE WORKER					
NEG JAY D. CREMER				12.0	45,829
NEG KEVIN W. POTTER	1.7		6,169		
NEG MICHAEL B. BIAS	1.7		3,596		
NEG JAMES L. CARR	6.0		23,265		
C034L BUILDING SERVICE WORKER					
NEG JOHN C. HUSTON	1.0	75%	1,774		
NEG SHAUN L. JOHN	0.5	75%	1,336		
C035 BUILDING SERVICE WORKER					
NEG WILLIAM R. ROBINSON				12.0	45,829
NEG DANIEL K. LAMBERT	1.7		6,169		
NEG MARTIN L. POLK	3.7		14,981		
NEG EDWIN D. HEAP	6.0		23,089		
C036 BUILDING SERVICE WORKER					
NEG STACY A. HARDING				12.0	45,829
NEG WILBERT COLE	0.2		881		
NEG STEVEN E. CAMPBELL	3.7		14,981		
NEG NOEL D. DUNCAN	6.0		23,253		
C037 BUILDING SERVICE WORKER					
NEG PHYLLIS J. LONGCOR	2.7		LV W/O		
C037L BUILDING SERVICE WORKER					
NEG DAMIEN E. JACKSON	1.5		4,072		
C038 BUILDING SERVICE WORKER					
NEG STEVEN E. CAMPBELL				12.0	45,829
NEG RALEIGH L. MITCHELL	1.7		6,169		
NEG SHELLY M. CUNNINGHAM	3.7		14,981		
NEG DANNY R. OSTRANDER	6.0		23,251		
C039 BUILDING SERVICE WORKER					
NEG KEVIN W. POTTER				12.0	45,829
NEG CYNTHIA J. MITCHELL	1.7		6,169		
NEG SHEILA L. KUCK	3.7		14,981		
NEG JAY D. CREMER	6.0		23,265		
C040 BUILDING SERVICE WORKER					
NEG DANIEL K. LAMBERT				12.0	45,829
NEG SHELLY M. CUNNINGHAM	1.7		6,169		
NEG WILLIAM R. ROBINSON	3.7		14,981		
NEG NATHAN G. KAPRAUN	6.0		23,265		
C041 BUILDING SERVICE WORKER					
NEG TED R. BICE	1.7		6,169	12.0	45,829
NEG STACY A. HARDING	3.7		14,981		
NEG GARY L. SELLS	6.0		23,265		
C042 BUILDING SERVICE WORKER					
NEG TWILA D. CARR				12.0	45,829
NEG TINA L. MARTIN	1.7		6,169		
NEG JENNIFER L. KLINEDINST	3.7		14,981		
NEG EDWARD C. PETERS JR	6.2		23,794		
C043 BUILDING SERVICE WORKER					
NEG KENNETH G. DEAN				12.0	45,829
NEG JASON W. MILLER	1.7		LV W/O		
NEG DANIEL D. SHIPMAN	3.7		14,981		
NEG WENDELL E. ICENOGLA	4.2		16,920		

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

BUILDING SERVICES - RH

4-39500

		TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES					
C043L	BUILDING SERVICE WORKER				
	NEG KRISTAL F. MORAN	1.5	3,122		
	NEG ULYSSES G. WILLIAMS	0.7	1,552		
C044	BUILDING SERVICE WORKER				
	NEG EDWARD C. PETERS JR			12.0	45,829
	NEG KELLY L. STUREK	1.7	5,859		
	NEG CYNTHIA J. MITCHELL	3.7	14,981		
	NEG SHEILA L. KUCK	6.0	23,218		
C045	BUILDING SERVICE WORKER				
	NEG TINA L. MARTIN			12.0	45,829
	NEG JAMES L. CARR	1.7	6,169		
	NEG JAY D. CREMER	3.7	14,981		
	NEG DAMIEN E. JACKSON	1.0	2,633		
	NEG DANA L. EIFERT	3.0	9,029		
	NEG BETTY A. MARTIN	1.5	4,279		
C046	BUILDING SERVICE WORKER				
	NEG DALE R. ADAMS			12.0	38,776
	NEG BRANDY SHELTON-JONES	1.7	6,169		
	NEG NATHAN G. KAPRAUN	3.7	14,981		
	NEG JOSEPH P. GLENN	4.0	12,274		
C046L	BUILDING SERVICE WORKER				
	NEG RANDY E. FRAKES			12.0	75% 7,053
C047	BUILDING SERVICE WORKER				
	NEG WENDELL E. ICENOGLE			12.0	45,829
	NEG NATHAN G. KAPRAUN	1.7	6,169		
	NEG TWILA D. CARR	3.7	14,981		
	NEG DANIEL J. DAXENBICHLER	6.0	23,265		
C048	BUILDING SERVICE WORKER				
	NEG SHEILA L. KUCK			12.0	45,829
	NEG JAY D. CREMER	1.7	6,169		
	NEG KENNETH G. DEAN	4.0	15,863		
	NEG SHELLY M. CUNNINGHAM	6.0	23,265		
C049	BUILDING SERVICE WORKER				
	NEG BRANDY SHELTON-JONES			12.0	45,829
	NEG NOEL D. DUNCAN	1.7	5,743		
	NEG EDWARD C. PETERS JR	4.0	15,863		
	NEG JARED A. GRAY	1.0	2,417		
	NEG BRODY M. BREEDLOVE	3.0	9,170		
	NEG KRISTAL F. MORAN	1.5	4,052		
C050	BUILDING SERVICE WORKER				
	NEG JASON M. BARTLETT	6.0	23,441	12.0	45,829
	NEG DANIEL D. SHIPMAN	1.7	6,169		
	NEG DAVID W. LESTER	3.5	13,978		
C051	BUILDING SERVICE WORKER				
	NEG RODNEY L. FEATHERLIN			12.0	45,829
	NEG MARLA M. MILLER	1.7	6,169		
	NEG TWILA D. CARR	6.0	23,265		
C051L	BUILDING SERVICE WORKER				
	NEG JARED A. GRAY	3.2	75% 7,099		
C052	BUILDING SERVICE WORKER				
	NEG RICHARD D. ALTERESCU			12.0	45,829
	NEG ROBERT W. RITTENHOUSE	1.7	6,169		
	NEG WENDELL E. ICENOGLE	4.0	LV W/O		
	NEG PHYLLIS J. LONGCOR	3.5	LV W/O		
	NEG MARSHALL B. GRISWOLD	2.5	LV W/O		
C052L	BUILDING SERVICE WORKER				
	NEG JOSEPH P. GLENN	3.2	75% 7,900		
C053	BUILDING SERVICE WORKER				
	NEG JAMES L. CARR			12.0	42,760
	NEG MARTIN L. POLK	1.7	6,141		
	NEG JOHN P. BUREN	6.0	23,441		
C053L	BUILDING SERVICE WORKER				
	NEG JOHN C. HUSTON			12.0	75% 3,069
	NEG DAMIEN E. JACKSON	3.5	75% 8,846		
C054	BUILDING SERVICE WORKER				
	NEG JAMES J. GALLAGHER			12.0	44,568
	NEG STACY A. HARDING	1.7	6,169		
	NEG DAWN L. BARTELS	3.7	14,981		
	NEG TINA L. MARTIN	6.0	23,265		

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

BUILDING SERVICES - RH

4-39500

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
C054L BUILDING SERVICE WORKER				
NEG JERRY D. SEARS			12.0	75% 1,261
C055 BUILDING SERVICE WORKER				
NEG MICHAEL L. EVANS			12.0	45,829
NEG JENNIFER L. KLINEDINST	1.7	6,169		
NEG TINA L. MARTIN	3.7	14,981		
NEG JORDYN N. BARTLETT	1.0	2,521		
NEG JAMES J. GALLAGHER	3.0	9,170		
C056 BUILDING SERVICE WORKER				
NEG NOEL D. DUNCAN			12.0	40,541
NEG KENNETH G. DEAN	1.7	6,169		
NEG RICHARD D. ALTERESCU	3.7	14,981		
NEG JAN T. YOUNG	6.0	23,265		
C057 BUILDING SERVICE WORKER				
NEG EDWARD C. PETERS JR	1.7	6,169		
NEG STEPHANIE D. MAST	6.0	23,265		
C057L BUILDING SERVICE WORKER				
NEG JORDYN N. BARTLETT	4.0	75% 8,916		
C058 BUILDING SERVICE WORKER				
NEG GILBERT L. GADE	1.7	6,169		
NEG MARSHALL B. GRISWOLD	4.0	LV W/O		
NEG CHARLES R. SLATER	2.2	9,750		
NEG MONTE R. MCCARTY	1.5	5,464		
C058L BUILDING SERVICE WORKER				
NEG JEB D. BENSON	4.0	75% 8,267		
C059 BUILDING SERVICE WORKER				
NEG DAMIEN E. JACKSON	0.7	75% 1,260		
NEG KEVIN W. POTTER	6.0	75% 23,290		
C059L BUILDING SERVICE WORKER				
NEG (CHRIS WEAVER)	4.0	75% 8,869		
C063 BUILDING SERVICE WORKER				
NEG BRIAN S. DUNCAN	1.0	2,847		
NEG ROBERT W. RITTENHOUSE	3.7	14,981		
NEG DANIEL K. LAMBERT	6.0	23,290		
C064 BUILDING SERVICE WORKER				
NEG MARSHALL B. GRISWOLD	1.7	LV W/O		
NEG PHYLLIS J. LONGCOR	4.0	LV W/O		
NEG BRANDY SHELTON-JONES	6.0	22,473		
C064L BUILDING SERVICE WORKER				
NEG ULYSSES G. WILLIAMS	1.0	899		
NEG ANDREW S. GRAY	2.7	6,847		
C065 BUILDING SERVICE WORKER				
NEG BYRON K. ODEN	1.5	5,312		
C067 BUILDING SERVICE WORKER				
NEG JENNY L. FARRAR	1.7	6,058		
NEG (GINGER K. TOLAND)		176		
NEG MARLA M. MILLER	6.0	23,265		
C067P BUILDING SERVICE WORKER				
NEG (GINGER K. TOLAND)		734		
TOTAL CIVIL SERVICE		2,502,058		2,503,147
EXTRA HELP AND OVERTIME		24,704		
STUDENT HELP		33,508		47,000
RESERVE				(146,280)
PERSONAL SERVICES TOTAL		2,560,271		2,403,867
FICA		36,575		36,300
CONTRACTUAL SERVICES		147,982		
TRAVEL		1,256		
COMMODITIES		116,240		
EQUIPMENT		630		
TELECOMMUNICATIONS		1,674		
OPERATION OF AUTOMOTIVE EQUIPMENT		5,425		
OPERATING BUDGET				288,500
***** TOTAL DEPARTMENT		2,870,053		2,728,667

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UTILITIES - RH

4-39700

	EXPENDED FY18	BUDGETED FY19
CONTRACTUAL SERVICES	1,974,895	
OPERATING BUDGET		2,348,069
***** TOTAL DEPARTMENT	1,974,895	2,348,069

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

BUILDING MAINTENANCE - RH

4-39701

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
C001 BUILDING HEAT/FROST INSULATOR				
PR CARLES C. HUDSON JR	12.0	59,387	12.0	59,304
C002 BUILDING HEAT/FROST INSULATOR				
PR BRUCE E. ACKERS	12.0	59,387	12.0	59,304
C003 BUILDING HEAT/FROST INSULATOR				
PR TERRY A. MINGUS	12.0	59,387	12.0	59,304
C004 BUILDING HEAT/FROST INSULATOR				
PR JAMES E. LAVIN	12.0	61,727		
TOTAL CIVIL SERVICE		239,886		177,912
EXTRA HELP AND OVERTIME		756		
RESERVE				2,636
PERSONAL SERVICES TOTAL		240,642		180,548
FICA		16,006		3,400
CONTRACTUAL SERVICES		341,669		
COMMODITIES		12,797		
EQUIPMENT		401		
TELECOMMUNICATIONS		2,724		
OPERATION OF AUTOMOTIVE EQUIPMENT		13,826		
OPERATING BUDGET				410,852
***** TOTAL DEPARTMENT		628,065		594,800

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

BUILDING MECHANICAL MAINTENANCE - RH

4-39702

	EXPENDED FY18	BUDGETED FY19
FICA	12,041	
CONTRACTUAL SERVICES	318,310	
COMMODITIES	19,100	
EQUIPMENT	7,145	
TELECOMMUNICATIONS	908	
OPERATION OF AUTOMOTIVE EQUIPMENT	11,170	
PERMANENT IMPROVEMENTS	459	
OPERATING BUDGET		344,998
***** TOTAL DEPARTMENT	369,133	344,998

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

BUILDING SERVICES - GFH

4-49500

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
C001 BUILDING SERVICE WORKER				
NEG TED R. BICE			12.0	5,288
NEG TERRI L. BROWN	3.2	11,547		
NEG BRANDY SHELTON-JONES	3.7	14,326		
NEG PETE F. ALBANESE	0.2	881		
NEG BRIAN R. MCCOMBS	4.7	18,506		
C901 BUILDING SERVICE WORKER				
NEG SUE A. FORMAN	3.2	11,457		
NEG WILLIAM R. ROBINSON	0.2	529		
TOTAL CIVIL SERVICE		57,154		5,288
STUDENT HELP				8,500
RESERVE				5,166
PERSONAL SERVICES TOTAL		57,154		18,954
FICA		794		900
CONTRACTUAL SERVICES		6,435		
COMMODITIES		617		
OPERATING BUDGET				13,900
***** TOTAL DEPARTMENT		65,000		33,754

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UTILITIES - GFH

4-49700

	EXPENDED FY18	BUDGETED FY19
CONTRACTUAL SERVICES	226,040	
OPERATING BUDGET		306,270
***** TOTAL DEPARTMENT	226,040	306,270

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

BUILDING MAINTENANCE - GFH

4-49701

	EXPENDED FY18	BUDGETED FY19
CONTRACTUAL SERVICES	1,468	
COMMODITIES	150	
OPERATING BUDGET		9,870
***** TOTAL DEPARTMENT	1,618	9,870

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

BUILDING MECHANICAL MAINTENANCE - GFH

4-49702

	EXPENDED FY18	BUDGETED FY19
CONTRACTUAL SERVICES	5,901	
COMMODITIES	416	
OPERATING BUDGET		18,800
***** TOTAL DEPARTMENT	6,317	18,800

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

FM PRORATED BUILDING MAINTENANCE

4-70100

	TERM		EXPENDED FY18	TERM		BUDGETED FY19
PERSONAL SERVICES						
C002 CARPENTER						
PR KEVIN J. SWANSON	12.0		62,892	12.0		62,736
C003 LOCKSMITH SUBFOREMAN (FRANK J. TATE)	12.0	90%	50,015	12.0	90%	46,138
C004 CARPENTER						
PR STEPHEN E. ULRICH	12.0		62,892	12.0		62,736
C007 PAINTER						
PR DANNY L. RITTENHOUSE	12.0		68,262	12.0		68,941
C010 ELECTRICIAN						
PR SAMUEL F. MARLOW JR	12.0		59,535	12.0		59,676
C013 ELECTRICIAN						
PR LAWRENCE J. KURK	12.0		59,535	12.0		59,676
C020 CARPENTER						
PR RICHARD A. UTTER	10.2		54,448			
C021 CARPENTER						
PR CABE S. CORDELL	12.0		62,892	12.0		62,736
C030 ELECTRICIAN						
PR WILLIAM H. PIRTLE	11.4		57,010	12.0		59,676
C030U ELECTRICIAN						
PR WILLIAM H. PIRTLE	0.5		2,731			
C032 PAINTER, SUB-FOREMAN						
PR DAVID R. HANEY	12.0		72,728	12.0		72,841
C901 PAINTER						
PR JAMES F. VANFLEET	4.0		28,997	12.0		15,065
C902 PAINTER						
PR WILLIAM T. HUFFMAN	1.7		8,810			
C903 PAINTER						
PR BENJI J. POWELL	3.7		25,358	12.0		13,695
C904 CARPENTER						
PR DALLAS W. TATE	1.7		10,500	12.0		13,730
PR SHAUN R. GAMAGE	1.7		9,585			
C905 CARPENTER						
PR SHAUN R. GAMAGE	1.5		8,835	12.0		12,186
PR KEVIN R. KLINEDINST	1.7		9,610			
C906 ELECTRICIAN						
PR ANDREW N. GLOWACKI	1.5		6,079			
C907 PAINTER						
PR TERRY A. NORDEEN	2.2		14,420			
TOTAL CIVIL SERVICE			735,133			609,832
EXTRA HELP AND OVERTIME			15,133			
RESERVE						70,613
PERSONAL SERVICES TOTAL			750,266			680,445
FICA						14,000
***** TOTAL DEPARTMENT			750,266			694,445

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

FM PRORATED BUILDING MECHANICAL MAINTENANCE

4-70200

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
C001 STEAM AND POWER PLANT III				
NEG JAMES P. ADAMS			12.0	57,463
C002 BUILDING OPERATING ENGINEER				
NEG GARY L. CAMPBELL	12.0	76,847	12.0	19,155
C003 STEAM AND POWER PLANT III				
NEG ROBERT L. COATS	12.0	76,847	12.0	76,626
C004 STEAM AND POWER PLANT IV				
NEG GARY A. HUGHES JR	12.0	80,270	12.0	80,343
C005 TEMPERATURE CONTROL MECHANIC				
PR JAMES H. MCCABE	12.0	75,888	12.0	75,865
C006 PLUMBER				
PR KEITH BRUNS	12.0	69,330	12.0	69,372
C007 PLUMBER				
PR SCOTT A. ADCOCK	12.0	69,327	12.0	69,372
C008 PIPEFITTER				
PR GREGORY D. WISSLEAD	12.0	75,888	12.0	75,865
C010 PIPEFITTER SUB-FOREMAN				
PR (LARRY B. FINCH)	11.0	74,849	12.0	7,125
C010P PIPEFITTER SUB-FOREMAN				
PR (LARRY B. FINCH)			12.0	1,020
C021 BUILDING OPERATING ENGINEER				
NEG COY R. ABERNATHY	7.2	48,263	12.0	76,626
C022 ASST CHIEF BLDG OPR ENGINEER				
NEG BRAD A. PAYNE	12.0	80,270	12.0	20,084
C025 BUILDING OPERATING ENGINEER				
NEG STEPHEN A. BARNETT	12.0	76,553	12.0	76,626
C026 BUILDING OPERATING ENGINEER				
NEG JOSEPH M. WALTERS	12.0	76,850	12.0	76,626
C027 BUILDING OPERATING ENGINEER				
NEG JOHN S. WETTERLING	12.0	77,142	12.0	76,626
TOTAL CIVIL SERVICE		958,324		858,794
EXTRA HELP AND OVERTIME		23,860		9
STUDENT HELP		40,524		27,000
RESERVE				40,688
PERSONAL SERVICES TOTAL		1,022,707		926,491
FICA				17,000
***** TOTAL DEPARTMENT		1,022,707		943,491

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

FM PRORATED HEATING PLANT

4-70300

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
C001 STEAM AND POWER PLANT II				
NEG TIMOTHY L. MOORE	12.0	69,727	12.0	69,524
C002 STEAM AND POWER PLANT II				
NEG PAUL R. PERCHALSKI	12.0	69,457	12.0	69,524
C003 STEAM AND POWER PLANT II				
NEG TIMOTHY E. WEAVER	12.0	69,463	12.0	69,524
C004 STEAM AND POWER PLANT I				
NEG CAL MELVIN	12.0	58,088	12.0	58,933
C005 STEAM AND POWER PLANT II				
NEG DOUG L. DEENER	5.0	29,622	12.0	69,524
C006 STEAM AND POWER PLANT I				
NEG JOHN D. WEAVER	12.0	59,103	12.0	58,933
C007 STEAM AND POWER PLANT II				
NEG RAYMOND A. DODDS	5.0	29,620	12.0	69,524
TOTAL CIVIL SERVICE		385,081		465,486
EXTRA HELP AND OVERTIME		108,043		
RESERVE				128,303
PERSONAL SERVICES TOTAL		493,124		593,789
FICA		6,861		8,300
CONTRACTUAL SERVICES		6,188		
COMMODITIES		1,170		
OPERATING BUDGET				23,690
***** TOTAL DEPARTMENT		507,343		617,479

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

FM PRORATED LANDSCAPE MAINTENANCE

4-70400

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
C001 GROUND FOREMAN				
NEG NEIL B. HUSTON	12.0	47,288	12.0	47,292
C002 GROUND GARDENER				
NEG GRANT A. DIMMICK	12.0	32,024	12.0	36,684
C003 GROUND WORKER				
NEG BRYAN D. SHINBERGER	12.0	35,744	12.0	35,748
TOTAL CIVIL SERVICE		115,055		119,724
EXTRA HELP AND OVERTIME		13,848		40,556
STUDENT HELP		57,612		64,000
RESERVE				4,756
PERSONAL SERVICES TOTAL		186,515		229,036
FICA		2,682		4,000
CONTRACTUAL SERVICES		15,968		
COMMODITIES		218		
EQUIPMENT		18,818		
OPERATING BUDGET				20,000
***** TOTAL DEPARTMENT		224,201		249,036

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

FM PRORATED FACILITIES PLANNING AND CONSTRUCTION

4-70600

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
C001 ARCHITECTURAL SUPERINTENDENT				
CSE (MICHAEL A. HOTT)	12.0	84,168		
C003 CONSTRUCTION PROJECT COORDINATOR II				
CSE JAMES M. BLAYLOCK	12.0	65,256	12.0	65,256
C006 DEPUTY DIRECTOR				
CSE GEORGE I. BECKMAN	12.0	64,044	12.0	64,044
TOTAL CIVIL SERVICE		213,468		129,300
STUDENT HELP		6,396		8,500
RESERVE				1,843
PERSONAL SERVICES TOTAL		219,864		139,643
FICA		2,975		3,900
***** TOTAL DEPARTMENT		222,839		139,643

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

FM PRORATED PLANT ADMINISTRATION

4-70700

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
C002 ASSISTANT DIRECTOR OF PHYSICAL PLANT				
CSE TROY E. RHOADS	5.0	43,415	12.0	82,489
TOTAL CIVIL SERVICE		43,415		82,489
STUDENT HELP		15,310		25,000
RESERVE				(126,215)
PERSONAL SERVICES TOTAL		58,725		(18,726)
FICA		868		2,000
CONTRACTUAL SERVICES		23,521		
TRAVEL		928		
COMMODITIES		1,709		
EQUIPMENT		478		
TELECOMMUNICATIONS		494		
OPERATION OF AUTOMOTIVE EQUIPMENT		1,793		
OPERATING BUDGET				77,700
***** TOTAL DEPARTMENT		88,516		60,974

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

FIRE PROTECTION - AFS

4-70800

	EXPENDED FY18	BUDGETED FY19
CONTRACTUAL SERVICES	125,000	
OPERATING BUDGET		125,000
***** TOTAL DEPARTMENT	125,000	125,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

UU STUDENT ACTIVITIES

4-19400

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
A001 DIR., STUDENT ACTIVITIES & COORD OF DEVELOPMENT				
MICHELLE A. JANISZ	12.0	67,122	12.0	69,252
A003 ASSOCIATE DIRECTOR, STUDENT ACTIVITIES				
NICHOLAS B. KATZ	12.0	48,466	12.0	50,004
A004 ASSISTANT DIRECTOR, STUDENT ACTIVITIES				
(TYLER F. HAVENS)	12.0	42,004		
A004P ASSISTANT DIRECTOR, STUDENT ACTIVITIES				
(TYLER F. HAVENS)			12.0	7,937
M000 MISCELLANEOUS FACULTY				6,000
G000 GRADUATE ASSISTANT		72,140		72,140
C001 OFFICE MANAGER				
NEG AMELIA M. WOOD	12.0	30,001	12.0	30,001
C002 AUDITORIUM TECHNICAL DIRECTOR				
NEG ANDREW G. POTTER	12.0	44,940	12.0	44,940
C003 PROGRAM/STUDENT ADVISOR				
(Vacant)			12.0	42,996
TOTAL ADMINISTRATIVE		157,591		127,193
TOTAL FACULTY				6,000
TOTAL CIVIL SERVICE		74,941		117,937
GRAD TOTAL		72,140		72,140
RESERVE				3,493
PERSONAL SERVICES TOTAL		304,672		326,763
FICA		3,257		3,200
***** TOTAL DEPARTMENT		307,929		329,963

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UU ASSOCIATE VP FOR STUDENT SERVICES

4-19420

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
A001 ASSOCIATE VICE PRESIDENT, STUDENT SERVICES				
JASON L. WOODS	12.0	101,770	12.0	105,000
C001 PROGRAM COORDINATOR				
CSE S A. MCRAVEN	12.0	40,644	12.0	40,644
TOTAL ADMINISTRATIVE		101,770		105,000
TOTAL CIVIL SERVICE		40,644		40,644
RESERVE				2,075
PERSONAL SERVICES TOTAL		142,414		147,719
FICA		1,935		2,000
***** TOTAL DEPARTMENT		144,349		149,719

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UHDS ELECTRONIC STUDENT SERVICES

4-39410

	TERM		EXPENDED FY18	TERM		BUDGETED FY19
PERSONAL SERVICES						
C004 MANAGER						
CSE MARK A. CLARK (328800)	12.0	50%	34,782	12.0	50%	34,782
TOTAL CIVIL SERVICE			34,782			34,782
RESERVE						496
PERSONAL SERVICES TOTAL			34,782			35,278
FICA			477			800
***** TOTAL DEPARTMENT			35,259			36,078

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UHDS ADMISSIONS

4-39420

	TERM	EXPENDED FY18	TERM		BUDGETED FY19
PERSONAL SERVICES					
A001 ASSOCIATE DIRECTOR, ADMISSIONS					
ANDREW M. DONAHOO	6.0	26,985	12.0	50%	27,504
(117000)					
(SARAH JEWELL)	1.0	3,825			
A001P ASSISTANT DIRECTOR, ADMISSIONS					
(SARAH JEWELL)		8,472			
TOTAL ADMINISTRATIVE		39,282			27,504
RESERVE					392
PERSONAL SERVICES TOTAL		39,282			27,896
FICA		560			650
***** TOTAL DEPARTMENT		39,842			28,546

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UHDS STUDENT DEVELOPMENT & ORIENTATION

4-39430

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
A002 DIRECTOR, STUDENT DEVELOPMENT OFFICE				
TRACY L. SCOTT	12.0	75,275	12.0	77,664
C001 OFFICE SUPPORT ASSOCIATE				
NEG KELLIE J. ARNOLD	12.0	27,923	12.0	27,973
TOTAL ADMINISTRATIVE		75,275		77,664
TOTAL CIVIL SERVICE		27,923		27,973
RESERVE				1,505
PERSONAL SERVICES TOTAL		103,198		107,142
FICA		1,463		1,000
***** TOTAL DEPARTMENT		104,661		108,142

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

UHDS STUDENT JUDICIAL PROGRAMS

4-39440

	TERM	EXPENDED FY18	TERM	BUDGETED FY19
PERSONAL SERVICES				
A001 DIRECTOR, STUDENT JUDICIAL PROGRAMS				
JUSTIN L. SCHUCH			12.0	67,962
(TIMOTHY P. SHERIDAN)	12.0	74,472		
A001A DIRECTOR, STUDENT JUDICIAL PROGRAMS				
JUSTIN L. SCHUCH			12.0	2,709
A001P DIRECTOR, STUDENT JUDICIAL PROGRAMS				
(TIMOTHY P. SHERIDAN)			12.0	45,629
A002 ASSISTANT DIRECTOR, STUDENT JUDICIAL PROGRAMS				
(Vacant)			10.0	34,310
TOTAL ADMINISTRATIVE		74,472		150,610
STUDENT HELP		11,520		6,000
RESERVE				2,146
PERSONAL SERVICES TOTAL		85,992		158,756
FICA				550
CONTRACTUAL SERVICES		757		
COMMODITIES		134		
TELECOMMUNICATIONS		288		
OPERATING BUDGET				3,500
***** TOTAL DEPARTMENT		87,171		162,806

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

VP STUDENT SERVICES - AFS

4-60100

	EXPENDED FY18	BUDGETED FY19
CONTRACTUAL SERVICES	10,600	
OPERATING BUDGET		13,800
***** TOTAL DEPARTMENT	10,600	13,800

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

AFS - CMS GROUP INSURANCE

4-60900

	EXPENDED FY18	BUDGETED FY19
GROUP INSURANCE	200,000	
OPERATING BUDGET		200,000
***** TOTAL DEPARTMENT	200,000	200,000

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
 BUDGET ALLOCATION FY2019

AFS - RESERVE

4-80000

	EXPENDED FY18	BUDGETED FY19
RESERVE FOR SICK LEAVE PAYOUTS		50,000
CONTINGENCY BUDGET		654,800
***** TOTAL DEPARTMENT		704,800

WESTERN ILLINOIS UNIVERSITY
AUXILIARY FACILITIES SYSTEM
BUDGET ALLOCATION FY2019

COMPENSATED ABSENCES - AFS

4-80300

	EXPENDED FY18	BUDGETED FY19
VESTED COMPENSATED ABSENCES	10,106	
***** TOTAL DEPARTMENT	10,106	