

**EASTERN ILLINOIS UNIVERSITY
FY 2008 LOCAL EXPENDITURES**

		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
President					
President					
210001	Unrestricted Gift Clearing	135	0	0	0
210002	Unrestricted Gift	66	0	0	0
210003	Educational Activity	52,570	0	385	385
214001	Athletic Income	3,111,929	0	2,889	2,889
214002	Athletic Operations	0	1,266,672	586,459	1,853,131
214003	Athletic Equipment Purchases	0	0	98,035	98,035
214004	Cheerleaders	4,848	0	8,206	8,206
214006	Guarantees	0	0	15,000	15,000
214007	Home Management	0	48,241	21,544	69,785
214008	Capital Project Debt	0	0	200,000	200,000
214009	Athletic Special Events	226,760	37,311	151,698	189,010
214010	Training Room	0	0	42,999	42,999
214011	Equipment Room	728	2,944	10,326	13,270
214012	Awards	0	0	5,912	5,912
214013	Promotions	0	65	22,854	22,919
214014	Officials	0	1,490	106,120	107,610
214015	Pink Panthers	7,429	0	9,414	9,414
214016	Post Season Activities	0	0	7,816	7,816
214017	Programs and Brochures	0	0	33,243	33,243
214019	Sport Broadcasting	0	6,200	6,494	12,694
214020	Academic Enhancement	500	7,874	9,869	17,743
214021	OVC Football I-AA Promotions	0	0	14,380	14,380
214022	Stu Athlete Opportunity Fund	0	0	62,359	62,359
214M01	Mens NCAA Playoff/Championship	0	0	0	0
214M02	Mens Baseball	36,595	2,028	140,470	142,499
214M03	Mens Basketball	249,188	0	152,678	152,678
214M04	Mens Cross Country	0	0	14,280	14,280
214M05	Mens Golf	5,000	0	25,424	25,424
214M06	Mens Soccer	4,650	80	46,812	46,892
214M07	Mens Swimming	350	0	30,776	30,776
214M08	Mens Tennis	0	0	18,332	18,332
214M09	Mens Track	625	492	49,897	50,388
214M10	Mens Wrestling	0	0	0	0
214M11	Mens Football	444,399	2,000	374,941	376,941
214W01	Womens NCAA Playoff/Championship	0	0	11	11
214W02	Womens Softball	1,336	0	86,965	86,965
214W03	Womens Basketball	32,475	1,000	147,147	148,147
214W04	Womens Cross Country	0	0	12,550	12,550
214W05	Womens Golf	500	0	20,708	20,708
214W06	Womens Soccer	1,517	0	44,273	44,273
214W07	Womens Swimming	0	0	31,475	31,475
214W08	Womens Tennis	5,479	0	23,795	23,795
214W09	Womens Track	280	487	47,008	47,495
214W10	Womens Rugby	1,523	30	28,303	28,333
214W11	Womens Volleyball	835	840	60,822	61,662
Total President		4,189,716	1,377,754	2,772,669	4,150,423
Total President		4,189,716	1,377,754	2,772,669	4,150,423

**EASTERN ILLINOIS UNIVERSITY
FY 2008 LOCAL EXPENDITURES**

		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
Provost and VPAA					
Academic Affairs					
220001	Indirect Costs-VPAA	0	131,097	904	132,001
Total	Academic Affairs	0	131,097	904	132,001
CASA					
229301	Academic Testing and Assessment	24,432	20,290	109	20,399
229401	Interpreter/Phone Reimbursement	317	0	203	203
229402	Disability Services Breakage	0	0	0	0
229403	Start Smart Program	3,000	2,908	0	2,908
Total	CASA	27,749	23,198	313	23,511
CEPS					
222001	CEPS Criminal Background Check	6,603	8,851	198	9,049
222002	CEPS Post-Baccalaureate Fee	3,334	5,913	437	6,349
222003	ITC Uniprint	5,001	3,039	2,773	5,812
222004	Center For Educational Studies	4,336	3,020	1,030	4,050
222005	Teaching & Learning With Technology	2,353	0	2,300	2,300
222006	MTIEP Registration Fees	4,448	0	3,589	3,589
222101	Counseling & Stu Dev Material Fee	530	0	478	478
222102	CSD External Grad Asst	8,600	7,750	90	7,840
222103	CSD Post Grad Certification Eval	176	0	0	0
222201	Reading Tutorial EC/ELE/MLE	292	0	558	558
222301	Administrator's Roundtable	13,736	0	9,022	9,022
222302	New Leaders	0	0	328	328
222401	Health Studies First Aid/CPR	3,027	234	2,478	2,712
222402	Health Studies Public Service Fees	1,945	0	1,429	1,429
222501	Physical Education Material Fee	8,776	0	6,645	6,645
222502	Towel Fees	898	0	249	249
222503	Adult Fitness Program	10,705	446	14,834	15,280
222504	Fitness Assessment	22	0	558	558
222505	IHSA State Badminton	16,338	2,226	13,477	15,703
222506	Kinesiology CPR	181	108	0	108
222601	Recreation Admin Field Trip	0	0	0	0
222801	Special Education Profile Fees	2,563	0	2,537	2,537
222802	Youth Program	539	0	183	183
222A01	Indirect Costs-Safety Programs	0	0	12,516	12,516
222A02	Traffic Safety - General Operations	3,039	2,436	577	3,013
Total	CEPS	97,442	34,022	76,285	110,307
Center for Acad Technology Support					
22A001	Gregg Triad Printing	5,974	0	12,254	12,254
22A002	Computer Technology Fee	1,178,267	219,719	430,995	650,713
22A003	CATS Misc Non-Appropriated	1,333	0	523	523
Total	Center for Acad Technology Support	1,185,574	219,719	443,771	663,490
College of Arts and Humanities					
221201	Art Sales	63,554	0	57,947	57,947
221202	Graphic Design Production Shop	1	0	0	0
221301	Communications Studies Lab Fee	729	0	366	366
221302	Communications Studies Lab Print	67	0	41	41
221501	Foreign Language Lab Service	1,908	0	1,445	1,445
221701	Student Publications	403,076	245,441	155,257	400,698
221702	Journalism Instructional Support	6,158	0	12,977	12,977
221703	Journalism Lab Printing	0	0	0	0
221704	Journalism Public Service Programs	960	0	560	560
221801	Band	0	5,028	25,125	30,153
221803	Music Preparatory Program	10,628	8,928	1,856	10,784

**EASTERN ILLINOIS UNIVERSITY
FY 2008 LOCAL EXPENDITURES**

	Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
221804 Music Public Service	39,557	1,448	33,546	34,993
221805 Jazz Band Non-Academic Activities	7,100	1,358	6,849	8,207
221A01 Tarble Arts Center - Operating	73,834	28,303	56,145	84,448
221A02 Tarble Arts Center - Gift Shop	10,205	0	8,776	8,776
221A03 Tarble Arts Center - Programs	3,842	1,465	3,123	4,588
221A04 Doudna Programs	0	0	4,215	4,215
221B02 Theatre Arts Course Fees	1,728	0	1,834	1,834
221B03 Dramatic Performances	15,776	0	17,139	17,139
Total College of Arts and Humanities	639,122	291,970	387,201	679,171
College of Sciences				
223101 Biological Sciences Lab Fee	75,609	0	70,209	70,209
223102 Biological Sci Computer Lab Print	25	0	0	0
223201 Chemistry Breakage	27,932	0	28,605	28,605
223202 Chemical Analytical Services	206	0	82	82
223301 CDS Lab Printing	2,868	0	4,646	4,646
223302 SLH Clinic Services	55,248	11,690	34,442	46,132
223501 Geology-Geography Course Charges	24,728	0	16,573	16,573
223502 Geographic Information Analysis Lab	45	0	0	0
223505 GIS Geographic Information Systems	6,820	3,762	3,720	7,481
223601 Math & Computer Science Printing	583	0	398	398
223602 Math and Comp Sci Education Events	2,719	0	2,831	2,831
223701 Physics Course Fees	11,143	0	10,664	10,664
223801 Model Illinois Government - Local	520	0	527	527
223803 Moot Court	(5,655)	0	912	912
223901 Psychological Assessment	1,677	0	1,974	1,974
223902 Psychology Research Methods	2,572	0	2,369	2,369
223903 Psychology Testing and Services	356	0	416	416
223A01 Sociology Statistics Lab Fee	1,007	0	1,007	1,007
Total College of Sciences	208,403	15,452	179,374	194,826
Enrollment Management				
22B001 Transcript	170,257	20,777	169,304	190,081
Total Enrollment Management	170,257	20,777	169,304	190,081
Grad Sch, Research and Intl Studies				
227001 Graduate Student Advisory Council	4,164	0	6,237	6,237
227201 Indirect Costs-Res & Spons Prgms	0	55,914	29,884	85,798
227301 International Fee	42,552	8,575	15,207	23,782
227302 English Language Center	2,737	0	0	0
227303 Exchange Tuition and Fee	170,581	0	146,602	146,602
227304 Underrepresented Countries	50	0	2,737	2,737
227305 Study Abroad Local 2	34,855	49,892	4,263	54,155
Total Grad Sch, Research and Intl Studies	254,939	114,381	204,928	319,310
Honors College				
228001 Honors Public Service	0	0	74	74
228002 Honors College NSE	2,285	0	2,830	2,830
Total Honors College	2,285	0	2,904	2,904
LCBAS				
224001 Business & Technology Institute	143,890	84,402	81,632	166,033
224002 Center for Entrepreneurship	525	0	340	340
224101 School of Business Course Fee	16,617	0	13,737	13,737
224102 LCBAS Computer Lab Sales & Service	2,842	0	1,960	1,960
224103 School of Business Sales	150	0	0	0
224104 Sch of Bus Educatl Svs Activities	3,325	0	3,064	3,064
224201 FCS Breakage	16,271	0	7,192	7,192
224202 Klehm Copier	174	0	199	199

**EASTERN ILLINOIS UNIVERSITY
FY 2008 LOCAL EXPENDITURES**

	Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
224203 Internship Experiences	1,507	0	1,660	1,660
224204 Child Development Laboratory	11,021	0	11,900	11,900
224205 FCS Educational Events	204	0	399	399
224206 Convention Trade Show Field Trips	4,800	0	4,800	4,800
224207 FCS Stu Catering -Quality Food Exp	16,168	0	17,900	17,900
224208 Etiquette Dinners	1,249	0	1,534	1,534
224209 Portion Size Me	5,680	0	7,504	7,504
224401 Technology Sales	18,577	0	22,286	22,286
224402 School of Technology Portfolio	563	30	0	30
Total LCBAS	243,563	84,432	176,108	260,539
Library Services				
225001 IMC Materials	13,442	0	15,480	15,480
225002 Media Center - Local	6,830	780	8,201	8,981
225003 Booth Lbry Copy Mach & Laser Print	95,597	2,040	80,337	82,377
225004 Booth Library Bound Thesis	4,692	0	5,279	5,279
225005 Circulation Lost Book Processing	11,131	2,991	95	3,086
Total Library Services	131,691	5,811	109,393	115,203
School of Continuing Education				
226001 Board of Trustees Portfolio	4,129	0	3,299	3,299
226002 Geology Field Study - Odd Year	12,899	0	12,899	12,899
226003 Geology Field Study - Even Year	2,357	0	2,357	2,357
226004 Field Studies in Earth Sci & Botany	0	0	0	0
226005 Outdoor Education Unique Charges	5,760	0	5,760	5,760
226009 Europe Study Abroad	38,675	0	38,675	38,675
226010 South American Field Studies	2,511	0	2,511	2,511
226011 Paris Study Abroad 1	49,725	0	49,725	49,725
226012 Ireland Study Abroad 1	0	0	0	0
226013 South Africa Study Abroad	0	0	0	0
226014 Harlexton Study Abroad	156,222	0	156,222	156,222
226015 Honors Study Abroad	14,808	0	14,808	14,808
226016 Netherland Study Abroad 1	46,992	0	46,992	46,992
226018 Italy Study Abroad 1	37,389	0	37,389	37,389
226019 Italy Study Abroad 2	45,823	0	45,823	45,823
226020 Bahamas	37,000	0	37,000	37,000
226021 Tour of Black Univs and Colleges	3,302	0	3,302	3,302
226022 Ireland Study Abroad 2	0	0	0	0
226023 Canada Study Abroad	40,204	0	40,204	40,204
226025 Italy Study Abroad 3	0	0	0	0
226026 Continuing Education Credit General	32,769	18,230	15,382	33,612
226027 Continuing Education Fee	1,030,389	869,730	212,242	1,081,972
226028 General Fund-Non-Credit	105,846	79,880	12,813	92,693
226029 Mathematics Public Service	8,645	0	8,326	8,326
226030 Speech Communication Workshop	180	0	75	75
226031 Elderhostel	9,284	5,170	7,006	12,176
226032 History Conference	5,715	0	6,261	6,261
226033 Acro Imps	0	0	0	0
226034 Illinois Municipal Treasurers Inst	21,356	0	21,777	21,777
226035 Historical Symposium	4,340	0	4,270	4,270
226036 Art Conference	7,799	385	7,462	7,847
226037 Community Service	0	0	849	849
226038 Art Camp	26,540	6,450	20,634	27,084
226039 ICTM Leadership Conference	71,743	3,532	68,193	71,725
226040 Vocational Curriculum	468	0	468	468
226041 Campus Staff In-Service Programs	5,365	1,877	5,317	7,194
226042 Literature Conference	4,495	0	4,874	4,874
226045 Admissions Counselor Conference	0	0	0	0

**EASTERN ILLINOIS UNIVERSITY
FY 2008 LOCAL EXPENDITURES**

	Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
226046 Cooperative Programs	17,963	0	14,341	14,341
226047 Paralegal Certificate Course	21,332	0	26,086	26,086
226048 Education to Go	2,144	0	2,223	2,223
226049 Non Credit Educational Trips	1	0	0	0
226050 Germany Others	109,843	0	109,843	109,843
226051 Harlaxton/London #2	28,026	0	28,025	28,025
226052 Bahamas Study Abroad #2	17,240	0	17,240	17,240
226053 Academy of Lifetime Learning	6,585	900	3,087	3,987
226054 China Study Abroad	18,600	0	18,600	18,600
226055 Summer of Excellence	1,310	0	445	445
Total School of Continuing Education	2,055,772	986,154	1,112,802	2,098,956
Total Provost and VPAA	5,016,798	1,927,013	2,863,285	4,790,298

**EASTERN ILLINOIS UNIVERSITY
FY 2008 LOCAL EXPENDITURES**

		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<u>VP for External Relations</u>					
VP for External Relations					
251001	Commencement Fee	30,071	6,217	26,059	32,276
251002	Plang & Instnl Studies-Local	1,078	0	819	819
251003	Commencement Photo & Announcements	6,091	0	5,614	5,614
254001	Television Service	274,775	13,285	143,426	156,711
254002	FM Services	365	150	0	150
254003	Digital TV Con Comm	21,902	0	10,750	10,750
256001	State License Plate Scholarship	2,000	0	2,000	2,000
256002	Licensing	(8,340)	0	2,673	2,673
Total VP for External Relations		327,943	19,651	191,341	210,993
Total VP for External Relations		327,943	19,651	191,341	210,993

**EASTERN ILLINOIS UNIVERSITY
FY 2008 LOCAL EXPENDITURES**

	Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures	
<u>Vice President for Business Affairs</u>					
Business Affairs					
230001	COPS 2005 Campus Improvement	853,832	0	641,706	641,706
230003	Automobile Self-Insured Phy Damage	13,199	0	7,002	7,002
230004	Corporate Card Operations	103,560	0	73,477	73,477
230005	Indirect Costs-Grant Service Fee	0	0	60,000	60,000
230006	Indirect Costs-Operations & Maint	0	0	0	0
230007	Parking Facilities	734,305	97,075	239,762	336,836
230008	University Lounge Facilities	16,165	42,845	23,210	66,055
230009	Self Insurance-Settlement Fund	2,484	0	0	0
230010	Campus Improvement Projects	120,731	0	0	0
Total	Business Affairs	1,844,276	139,920	1,045,157	1,185,076
Facilities Planning and Management					
235001	FPM Maintenance	37,158	15,990	24,041	40,031
235002	Campus Projects	0	0	(1,599)	(1,599)
235004	Recycling	26,537	20,228	3,990	24,218
235005	Indirect Costs-FPM	0	19,732	37,987	57,719
235008	New Campus Projects	8,388,918	3,157,961	5,229,429	8,387,389
235089	Blair Hall Reconstruction	0	0	214	214
235100	Facilities Local Projects	165,778	0	0	0
235101	Garage Revolving	250,559	111,835	144,596	256,431
235102	Central Stores-Maint Materials	859,220	0	869,848	869,848
235201	Energy Monitoring Support	30,186	38,234	36,446	74,680
Total	Facilities Planning and Management	9,758,356	3,363,980	6,344,952	9,708,932
Human Resources					
233001	Benefits Services	9,366	0	99	99
233002	Personnel Security Background Check	30,842	0	30,607	30,607
233003	Staff Development	442	0	719	719
233004	Faculty Development Workshops	60	0	0	0
233005	Indirect Costs-Personnel	0	42,643	13,710	56,352
Total	Human Resources	40,710	42,643	45,135	87,778
Information Technology Services					
234002	Computer Network Fee	1,134,837	285,787	964,174	1,249,961
234003	Computer Services	433,801	296,102	13,685	309,788
234004	Microcomputer Maint & Network Sup	340,159	305,671	373,827	679,498
234102	Postage	486,296	11,260	435,623	446,883
234103	EASTEL	1,412,633	175,504	1,125,568	1,301,072
234104	Campus Card Office	165,441	20,008	16,197	36,205
Total	Information Technology Services	3,973,166	1,094,332	2,929,074	4,023,406
Treasurer's Office					
231101	Student Activity Clearing	21,737	0	21,737	21,737
231102	Student Fee Clearing	0	0	0	0
231103	Accounting and Investment Services	345,937	239,401	116,545	355,945
231104	Finance Charge-Bad Debt	1,250,275	140,703	1,191,204	1,331,907
231105	Indirect Costs-Clearing	383,661	0	0	0
231106	Indirect Costs-Business Office	0	0	12,325	12,325
231201	University Service Fee	333,572	349,816	0	349,816
Total	Treasurer's Office	2,335,181	729,919	1,341,810	2,071,730
Total	Vice President for Business Affairs	17,951,690	5,370,795	11,706,128	17,076,923

**EASTERN ILLINOIS UNIVERSITY
FY 2008 LOCAL EXPENDITURES**

		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<u>Vice President for Student Affairs</u>					
Vice President for Student Affairs					
240001	Shuttle Bus Fee	231,194	0	261,847	261,847
240002	General Fund - Camps & Conferences	60,900	39,710	14,314	54,024
240003	Music Camps	125,897	63,672	79,592	143,265
240004	Panther Camps	329,257	166,233	126,019	292,252
240005	Student Affairs Special Projects	101	0	310	310
241001	Career Services	87,657	36,050	57,660	93,710
242001	Counseling Ctr Consultation/Testing	20,515	0	19,328	19,328
243001	Licensing Scholarship	12,436	0	4,878	4,878
243002	Grant-In-Aid Athletics	1,959,044	0	1,950,866	1,950,866
243003	Grant-In-Aid General	331,431	0	331,431	331,431
243004	SEDS	171,276	0	150,495	150,495
243005	Insurance Student	1,662,731	200,919	866,846	1,067,765
243006	Student Health Insurance Reserve	4,950	0	51	51
243007	Athletic Insurance FY08	72,359	0	153,588	153,588
243008	Indirect Costs-Financial Aid	93,658	104,455	28,837	133,292
244001	Health Service	2,072,780	1,310,758	523,245	1,834,004
244002	Pharmacy	448,546	132,942	173,262	306,205
244003	Health Education and Promotion	90,375	0	0	0
245001	UB General Costs	46,992	23,900	25,071	48,971
245002	UB Marketing	16,455	3,943	11,247	15,190
245003	Concerts	181,271	6,256	192,130	198,386
245005	UB Homecoming	49,801	2,700	49,792	52,492
245006	UB Cultural Arts	23,524	700	18,973	19,673
245007	UB Lectures	21,830	946	20,757	21,702
245008	UB Mainstage	23,790	1,103	25,571	26,673
245009	UB Movies	22,512	800	19,663	20,463
245010	UB Quakin' the Quad	19,250	345	20,859	21,204
245011	UB Special Events	55,800	2,059	56,006	58,065
245012	UB Amp	25,117	4,281	14,947	19,228
245013	UB Productions	8,984	7,430	829	8,259
245014	UB Comedy	16,020	800	14,834	15,634
245015	Apportionment Board	22,005	17,643	4,850	22,492
245016	Student Activity Reserve	(41,577)	0	0	0
245017	Student Senate	70,150	864	67,147	68,011
245018	Student Legal Service	89,269	82,064	3,553	85,617
245019	Inter-Greek Activity	106	0	7,096	7,096
245020	New Student Profile	430	1,476	0	1,476
246001	Sports and Recreation	209,400	182,968	28,445	211,413
246002	Faculty Staff Recreation	75,859	3,789	70,184	73,974
247001	New Student Orientation	190,865	24,585	6,795	31,380
247002	Prowl	0	19,512	26,996	46,508
247003	EIU Reads	0	476	14,957	15,433
247004	Debut	0	22,971	45,410	68,381
248001	Parking Operations	200,000	79,021	96,544	175,565
24A001	Textbook Rental Service	3,370,436	472,020	2,863,759	3,335,779
24E009	Athletics Special Events	0	756	0	756
24E022	Stu Athletic Opportunity Fund	0	0	296	296
Total Vice President for Student Affairs		12,473,394	3,018,146	8,449,280	11,467,426
Total Vice President for Student Affairs		12,473,394	3,018,146	8,449,280	11,467,426

**EASTERN ILLINOIS UNIVERSITY
FY 2008 LOCAL EXPENDITURES**

Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
----------------	-----------------------------------	---------------------------------------	-------------------------------
