

EASTERN ILLINOIS UNIVERSITY
FY 2011 LOCAL EXPENDITURES

		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<u>President</u>					
President					
210001	Unrestricted Gift Clearing	0	0	1,490	1,490
210002	Unrestricted Gift	0	0	2,147	2,147
210003	Educational Activity	16,500	33,617	8,649	42,266
210004	Renewable Energy/BioMass Init	10,000	0	4,825	4,825
Total President		26,500	33,617	17,112	50,728
Total President		26,500	33,617	17,112	50,728

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<u>Provost and VPAA</u>					
Academic Affairs					
220001	Indirect Costs-VPAA	0	129,320	0	129,320
220002	Integrative Learning Initiative	23,500	0	16,046	16,046
220301	Television Service	286,762	49,497	220,047	269,544
220302	FM Services	1,714	150	426	576
220303	Digital TV Con Comm	80,007	0	117,767	117,767
254001	Television Service	0	(600)	0	(600)
Total Academic Affairs		391,983	178,367	354,286	532,654
CASA					
229301	Office of Testing & Evaluation	22,562	12,582	12,913	25,495
229401	Interpreter/Phone Reimbursement	0	0	0	0
229402	Disability Services Breakage	0	0	0	0
229403	Start Smart Program	195	979	0	979
Total CASA		22,757	13,561	12,913	26,474
CATS					
22A001	Gregg Triad Printing	6,067	0	11,340	11,340
22A002	Computer Technology Fee	1,083,402	319,466	594,658	914,124
22A003	CATS Misc Non-Appropriated	876	0	3,196	3,196
22A004	Reimbursable Technology	0	0	0	0
Total CATS		1,090,345	319,466	609,195	928,660
CEPS					
222001	CEPS Criminal Background Check	3,625	0	523	523
222002	CEPS Post-Baccalaureate Fee	1,905	1,543	884	2,427
222003	ITC Uniprint	2,960	3,036	495	3,531
222004	Center For Educational Studies	4,125	2,500	133	2,633
222005	Teaching & Learning With Technology	0	0	0	0
222006	MTIEP Registration Fees	870	0	0	0
222007	IMC Materials	12,309	0	12,144	12,144
222101	Counseling & Stu Dev Material Fee	411	0	524	524
222102	CSD External Grad Asst	9,680	8,000	609	8,609
222103	CSD Post Grad Certification Eval	150	0	500	500
222201	Reading Tutorial EC/ELE/MLE	600	0	578	578
222301	Administrator's Roundtable	7,918	0	9,444	9,444
222401	Health Studies First Aid/CPR	4,171	195	4,953	5,147
222402	Health Studies Public Service Fees	980	150	1,656	1,806
222501	Physical Education Material Fee	18,034	0	19,742	19,742
222502	Towel Fees	755	0	2,178	2,178
222503	Adult Fitness Program	11,227	0	11,676	11,676
222504	Fitness Assessment	4,050	0	25	25
222505	IHSA State Badminton	9,207	1,852	7,859	9,710
222601	Recreation Admin Field Trip	0	0	0	0
222801	Special Education Profile Fees	2,592	0	3,534	3,534
222802	Youth Program	660	0	342	342
222803	Integrative Learning Award Sp Ed	2,500	0	0	0
Total CEPS		98,729	17,275	77,798	95,073
College of Arts and Humanities					
221010	Doudna Programs	0	0	0	0
221201	Art Sales	65,358	0	65,201	65,201
221210	Art Department Printing	862	0	162	162
221301	Communications Studies Lab Fee	750	0	2,071	2,071
221302	Communications Studies Lab Print	27	0	10	10
221501	Foreign Language Lab Service	759	0	919	919
221601	Integrative Learning Award History	2,500	0	0	0

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221701	Student Publications	331,971	218,864	113,448	332,312
221702	Journalism Instructional Support	6,480	0	4,364	4,364
221703	Journalism Lab Printing	0	0	0	0
221704	Journalism Public Service Programs	3,634	1,200	2,657	3,857
221801	Band	0	2,400	27,993	30,393
221803	Music Preparatory Program	13,753	12,194	166	12,360
221804	Music Public Service	9,272	114	7,183	7,296
221805	Jazz Band Non-Academic Activities	7,499	806	3,981	4,787
221806	University Band	5,726	175	7,474	7,649
221901	Integrative Learning Award Phil	0	0	0	0
221A01	Tarble Arts Center - Operating	94,222	33,471	42,330	75,801
221A02	Tarble Arts Center - Gift Shop	10,075	0	9,445	9,445
221A03	Tarble Arts Center - Programs	6,268	1,175	5,016	6,191
221A04	Doudna Programs	187,598	210	175,430	175,640
221B02	Theatre Arts Course Fees	1,280	0	1,847	1,847
221B03	Dramatic Performances	19,389	1,679	24,519	26,198
221B04	Theatre Computer Lab	2	0	0	0
Total College of Arts and Humanities		767,426	272,288	494,215	766,503
College of Sciences					
223101	Biological Sciences Lab Fee	70,722	0	69,954	69,954
223102	Biological Sci Computer Lab Print	12	0	273	273
223201	Chemistry Breakage	38,360	0	39,037	39,037
223301	CDS Lab Printing	989	0	943	943
223302	SLH Clinic Services	69,768	10,320	49,956	60,276
223401	Economics Lab 2609 Printing	25	0	141	141
223501	Geology-Geography Course Charges	20,131	0	11,536	11,536
223502	Geographic Information Analysis Lab	0	0	1,350	1,350
223503	Geology-Geography Field Trips	0	0	0	0
223505	GIS Geographic Information Systems	8,240	1,276	8,812	10,088
223601	Math & Computer Science Printing	360	0	401	401
223602	Math and Comp Sci Education Events	0	0	0	0
223701	Physics Course Fees	8,054	0	7,756	7,756
223801	Model Illinois Government - Local	320	0	0	0
223803	Moot Court	760	0	97	97
223901	Psychological Assessment	1,560	0	3,232	3,232
223902	Psychology Research Methods	2,131	0	2,254	2,254
223903	Psychology Testing and Services	615	0	0	0
223904	Integrative Learning Award Psych	2,500	0	1,678	1,678
223A01	Sociology Statistics Lab Fee	1,050	0	771	771
223B01	Nursing Course Fee Account	1,105	0	1,752	1,752
Total College of Sciences		226,701	11,596	199,942	211,538
Enrollment Management					
22B001	Transcript	158,251	145,923	49,683	195,606
Total Enrollment Management		158,251	145,923	49,683	195,606
Grad Sch Research and Intl Studies					
227001	Graduate Student Advisory Council	6,312	0	5,303	5,303
227201	Indirect Costs-Res & Spons Prgms	(8,264)	32,329	9,027	41,356
227301	International Fee	34,420	21,430	17,399	38,830
227303	Exchange Tuition and Fee	238,068	0	295,417	295,417
227305	Study Abroad Local 2	57,879	81,576	(240)	81,336
Total Grad Sch Research and Intl Studies		328,415	135,335	326,907	462,242
Honors College					
228001	Honors Public Service	0	0	0	0
228002	Honors College NSE	1,050	0	954	954

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Total Honors College		1,050	0	954	954
LCBAS					
224001	Business & Technology Institute	16,528	0	0	0
224002	Business Solutions Center	52,081	31,464	30,300	61,763
224101	School of Business Course Fee	13,748	0	14,184	14,184
224102	LCBAS Computer Lab Sales & Service	1,856	0	2,312	2,312
224103	School of Business Sales	75	0	0	0
224104	Sch of Bus Educatl Svs Activities	320	0	280	280
224201	FCS Breakage	16,169	0	15,124	15,124
224202	Klehm Copier	21	0	12	12
224203	Internship Experiences	1,455	0	1,613	1,613
224204	Child Development Laboratory	13,140	0	10,638	10,638
224205	FCS Educational Events	70	0	70	70
224206	Convention Trade Show Field Trips	0	0	0	0
224207	FCS Stu Catering -Quality Food Exp	21,998	1,337	22,009	23,346
224208	Etiquette Dinners	1,915	0	1,656	1,656
224209	Portion Size Me	(449)	0	3,067	3,067
224401	Technology Sales	25,305	0	23,675	23,675
224402	OPD Portfolio	995	30	1,757	1,787
224404	Integrative Learning Awd Technology	2,500	0	956	956
Total LCBAS		167,726	32,830	127,654	160,484
Library Services					
225002	Media Center - Local	6,496	388	5,910	6,298
225003	Booth Lbry Copy Mach & Laser Print	97,898	0	127,241	127,241
225004	Booth Library Bound Thesis	6,612	0	4,346	4,346
225005	Circulation Lost Book Processing	9,275	608	18,395	19,003
Total Library Services		120,282	996	155,892	156,888
School of Continuing Education					
226001	Board of Trustees Portfolio	2,682	734	2,401	3,136
226002	Geology Field Study - Odd Year	0	0	0	0
226003	Geology Field Study - Even Year	24,953	0	24,953	24,953
226005	Outdoor Education Unique Charges	7,316	0	7,296	7,296
226022	Elementary Education Field Trip	0	0	0	0
226026	Continuing Education Credit General	0	850	1,756	2,606
226027	Continuing Education Fee	1,279,502	751,058	253,452	1,004,510
226028	General Fund-Non-Credit	88,945	77,870	5,264	83,134
226029	Mathematics Public Service	4,600	0	3,850	3,850
226031	Elderhostel	0	0	139	139
226032	History Conference	2,681	0	3,514	3,514
226034	Illinois Municipal Treasurers Inst	22,050	0	21,318	21,318
226035	Historical Symposium	3,420	0	4,319	4,319
226036	Art Conference	5,475	0	5,899	5,899
226037	Community Service	1,961	0	2,590	2,590
226038	Art Camp	34,724	9,300	23,503	32,803
226039	ICTM Leadership Conference	52,254	3,594	53,762	57,356
226040	Vocational Curriculum	0	0	0	0
226041	Campus Staff In-Service Programs	81	0	111	111
226042	Literature Conference	2,314	0	2,314	2,314
226045	Admissions Counselor Conference	0	0	0	0
226046	Cooperative Programs	12,832	7,734	6,499	14,233
226047	Paralegal Certificate Course	0	0	(3)	(3)
226048	Education to Go	4,001	0	4,001	4,001
226049	Non Credit Educational Trips	0	0	39	39
226053	Academy of Lifetime Learning	7,129	1,666	6,464	8,130
226055	Summer of Excellence	8,190	3,249	2,689	5,939

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226056	Faculty Led Int'l Study Abroad	616,366	0	600,623	600,623
226058	Midwest Organic Chem Symposium	7,506	300	4,268	4,568
Total School of Continuing Education		2,188,982	856,356	1,041,019	1,897,375
Total Provost and VPAA		5,562,646	1,983,993	3,450,459	5,434,453

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		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<u>VP for University Advancement</u>					
University Advancement					
254003	Digital TV Con Comm	0	0	0	0
256001	State License Plate Scholarship	4,250	0	4,000	4,000
256002	Licensing	2,495	0	1,628	1,628
256003	Commencement Photo & Announcements	2,670	0	4,750	4,750
256004	Commencement Fee	28,840	522	30,133	30,655
Total University Advancement		38,255	522	40,510	41,033
Total VP for University Advancement		38,255	522	40,510	41,033

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<u>Vice President for Business Affairs</u>					
Budget Office					
232001	Plang & Instnl Research-Local	1,000	0	838	838
Total	Budget Office	1,000	0	838	838
Business Affairs					
230001	COPS 2005 Campus Improvement	645,208	0	645,208	645,208
230003	Automobile Self-Insured Phy Damage	12,175	0	8,248	8,248
230004	Corporate Card Operations	120,358	0	4,844	4,844
230005	Indirect Costs-Grant Service Fee	0	0	3,420	3,420
230006	Indirect Costs-Operations & Maint	0	0	0	0
230007	Parking Facilities	880,008	101,755	565,400	667,155
230008	University Lounge Facilities	93,466	52,413	23,238	75,651
230009	Self Insurance-Settlement Fund	0	0	1,852	1,852
230010	Campus Improvement Projects	1,456,867	0	17,059	17,059
230011	Science Bldgs Def Main Reduction	670,585	0	582,896	582,896
Total	Business Affairs	3,878,667	154,168	1,852,165	2,006,333
Facilities Planning and Management					
235001	FPM Maintenance	23,636	10,581	12,942	23,523
235004	Recycling	30,165	18,793	9,730	28,523
235005	Indirect Costs-FPM	0	21,732	13,323	35,054
235008	New Campus Projects	7,954,822	2,780,435	5,349,267	8,129,702
2350D7	ESCO Support	74,671	0	74,671	74,671
2350D8	Lumpkin Water Damage 2010	15,899	0	15,899	15,899
235100	Facilities Local Projects	0	0	0	0
235101	Garage Revolving	241,435	95,499	89,634	185,132
235102	Central Stores-Maint Materials	825,170	0	831,338	831,338
235201	Energy Monitoring Support	179,787	1,012	34,330	35,342
235510	Lantz Arena Floor/Storm Damage 2008	0	0	11,543	11,543
235601	Renewable Energy Center/Campus Util	965,400	0	965,400	965,400
Total	Facilities Planning and Management	10,310,984	2,928,052	7,408,076	10,336,128
Human Resources					
233002	Personnel Security Background Check	16,324	0	10,286	10,286
Total	Human Resources	16,324	0	10,286	10,286
Information Technology Services					
234002	Computer Network Fee	944,687	142,469	958,354	1,100,823
234003	Inform Tech Services	512,046	250,727	61,379	312,106
234004	Microcomputer Maint & Network Sup	323,585	229,321	43,913	273,233
234102	Postage	372,040	10,610	392,043	402,653
234103	EASTEL	1,315,747	183,839	1,087,627	1,271,466
234104	Campus Card Office	125,640	16,660	174,357	191,017
Total	Information Technology Services	3,593,745	833,625	2,717,674	3,551,298
Treasurer's Office					
231101	Student Activity Clearing	8,821	0	8,821	8,821
231102	Student Fee Clearing	0	0	0	0
231103	Accounting and Investment Services	64,160	58,073	23,734	81,807
231104	Finance Charge-Bad Debt	1,762,855	141,285	1,574,288	1,715,573
231105	Indirect Costs-Clearing	254,139	0	0	0
231106	Indirect Costs-Business Office	(8,264)	0	81,170	81,170
231201	University Service Fee	303,471	232,035	0	232,035
231301	Benefits Services	5,971	0	918	918
231302	Indirect Costs - Personnel	0	34,045	6,116	40,161
Total	Treasurer's Office	2,391,154	465,438	1,695,047	2,160,485
Total	Vice President for Business Affairs	20,191,875	4,381,282	13,684,086	18,065,368

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<u>Vice President for Student Affairs</u>					
Career Services					
241001	Career Services	48,300	25,798	15,077	40,875
Total Career Services		48,300	25,798	15,077	40,875
Counseling Center					
242001	Counseling Ctr Consultation/Testing	40,255	10,785	30,833	41,618
Total Counseling Center		40,255	10,785	30,833	41,618
Financial Aid					
243001	Licensing Scholarship	8,555	0	6,560	6,560
243002	Grant-In-Aid Athletics	2,203,327	0	2,284,298	2,284,298
243003	Grant-In-Aid General	344,971	0	350,170	350,170
243004	SEDS	296,638	0	300,732	300,732
243005	Insurance Student	1,576,164	177,047	1,189,744	1,366,790
243007	Athletic Insurance FY12	0	0	160	160
243008	Indirect Costs-Financial Aid	79,769	0	0	0
243009	Athletic Insurance FY11	109,950	0	107,861	107,861
243010	Athletic Insurance FY09	0	0	1,805	1,805
243011	Athletic Insurance FY10	0	0	39,727	39,727
243012	Veterans Services Reporting Fee	1,582	0	1,335	1,335
Total Financial Aid		4,620,955	177,047	4,282,392	4,459,438
Health Services					
244001	Health Service	1,924,618	1,459,115	650,220	2,109,335
244002	Pharmacy	368,916	148,718	111,858	260,575
244003	Health Education and Promotion	950	0	748	748
244004	Indirect Costs-Safety Programs	0	0	1,866	1,866
244005	Traffic Safety-Gen Operations	1,495	0	30	30
Total Health Services		2,295,980	1,607,833	764,722	2,372,554
Intercollegiate Athletics					
24E001	Athletic Income	3,861,324	0	34,277	34,277
24E002	Athletic Operations	0	1,552,608	480,469	2,033,078
24E003	Athletic Equipment Purchases	0	0	8,233	8,233
24E004	Cheerleaders	0	0	5,544	5,544
24E006	Guarantees	0	0	12,500	12,500
24E007	Home Management	0	49,490	35,737	85,226
24E008	Capital Project Debt	0	0	200,000	200,000
24E009	Athletics Special Events	197,347	48,260	172,292	220,552
24E010	Training Room	0	0	69,991	69,991
24E011	Equipment Room	394	2,850	11,605	14,455
24E012	Awards	0	0	0	0
24E013	Promotions	2,392	600	11,227	11,827
24E014	Officials	0	275	115,133	115,408
24E015	Pink Panthers	0	0	6,070	6,070
24E016	Post Season Activities	0	0	10,783	10,783
24E017	Programs and Brochures	0	0	29,173	29,173
24E019	Media & Public Relations	0	1,200	20,048	21,248
24E020	Academic Enhancement	0	7,568	10,821	18,389
24E021	OVC Football FCS Promotions	2,820	600	11,349	11,949
24E023	Strength and Conditioning	0	0	22,781	22,781
24E025	Men's Basketball Enhancement Fund	0	0	0	0
24E026	Women's Basketball Enhancement Fund	0	0	0	0
24E028	Cheerleaders Fundraising	8,433	0	10,733	10,733
24E029	Promotions Fundraising	9,781	0	7,035	7,035
24E030	Pink Panthers Fundraising	21,497	0	23,679	23,679
24E031	Band Fundraising	36,351	0	35,846	35,846

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24EM01	Mens NCAA Playoff/ Championship	12,500	0	0	0
24EM02	Mens Baseball	23,586	251	104,781	105,032
24EM03	Mens Basketball	23,581	5,106	156,459	161,565
24EM05	Mens Golf	0	0	25,985	25,985
24EM06	Mens Soccer	1,500	56	35,830	35,886
24EM07	Mens Swimming	0	0	22,302	22,302
24EM08	Mens Tennis	0	0	23,872	23,872
24EM09	Mens Track	4,774	0	56,668	56,668
24EM11	Mens Football	97,399	132	352,104	352,236
24EM21	Men's Football Fundraising	2,500	0	0	0
24EM22	Men's Baseball Fundraising	32,401	3,020	18,494	21,514
24EM23	Men's Basketball Fundraising	950	0	2,940	2,940
24EM25	Men's Golf Fundraising	68	0	0	0
24EM26	Men's Soccer Fundraising	3,205	0	0	0
24EM27	Men's Swimming Fundraising	868	0	378	378
24EM28	Men's Tennis Fundraising	2,412	0	229	229
24EM29	Men's Track Fundraising	10,458	384	13,806	14,190
24EW02	Womens Softball	1,026	0	73,452	73,452
24EW03	Womens Basketball	18,190	5,106	156,572	161,677
24EW05	Womens Golf	0	0	24,326	24,326
24EW06	Womens Soccer	95	68	49,408	49,476
24EW07	Womens Swimming	0	0	23,246	23,246
24EW08	Womens Tennis	0	0	23,089	23,089
24EW09	Womens Track	1,929	0	51,387	51,387
24EW10	Womens Rugby	0	32	22,212	22,244
24EW11	Womens Volleyball	2,500	0	64,350	64,350
24EW20	Women's Rugby Fundraising	3,836	0	3,299	3,299
24EW21	Women's Volleyball Fundraising	0	0	(22)	(22)
24EW22	Women's Softball Fundraising	20,058	56	11,372	11,428
24EW23	Women's Basketball Fundraising	1,000	0	0	0
24EW25	Women's Golf Fundraising	0	0	0	0
24EW26	Women's Soccer Fundraising	2,355	100	299	399
24EW27	Women's Swimming Fundraising	868	0	0	0
24EW28	Women's Tennis Fundraising	3,198	0	229	229
24EW29	Women's Track Fundraising	10,043	384	13,800	14,185
Total Intercollegiate Athletics		4,421,634	1,678,148	2,676,193	4,354,340
New Student Programs					
247001	New Student Orientation	275,148	36,541	3,537	40,079
247002	Prowl	0	43,859	33,889	77,748
247003	EIU Reads	0	0	4,715	4,715
247004	Debut	0	53,144	109,087	162,232
Total New Student Programs		275,148	133,545	151,229	284,774
Student Life					
245001	UB General Costs	48,518	23,625	25,599	49,224
245002	UB Marketing	22,601	6,441	17,407	23,848
245003	Concerts	160,794	5,143	205,736	210,879
245005	UB Homecoming	26,066	900	24,885	25,785
245006	UB Cultural Arts	20,180	1,000	17,619	18,619
245007	UB Lectures	12,630	1,000	11,537	12,537
245008	UB Mainstage	16,770	1,138	14,751	15,889
245009	UB Movies	23,146	1,000	21,667	22,667
245010	UB Quakin' the Quad	19,615	541	19,401	19,942
245011	UB Special Events	54,924	2,053	54,935	56,988
245013	UB Productions	12,903	8,842	3,142	11,984
245014	UB Comedy	20,530	1,000	18,927	19,927
245015	Apportionment Board	23,950	20,473	4,406	24,879

**EASTERN ILLINOIS UNIVERSITY
FY 2011 LOCAL EXPENDITURES**

		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
245016	Student Activity Reserve	(18,207)	0	23,747	23,747
245017	Student Senate	54,238	2,116	50,160	52,276
245018	Student Legal Service	87,928	83,498	6,850	90,349
245020	New Student Profile	0	0	0	0
Total Student Life		586,586	158,770	520,769	679,538
Student Recreational Center					
246001	Sports and Recreation	220,000	194,842	16,067	210,909
246002	Faculty Staff Recreation	96,423	760	99,438	100,198
Total Student Recreational Center		316,423	195,602	115,504	311,107
University Police					
248001	Parking Operations	0	111,879	72,466	184,345
Total University Police		0	111,879	72,466	184,345
VPSA					
240001	Shuttle Bus Fee	214,502	73,988	94,019	168,007
240002	General Fund - Camps & Conferences	31,386	1,012	1,459	2,471
240003	Music Camps	122,441	60,775	60,826	121,601
240004	Panther Camps	297,987	180,935	129,625	310,559
240005	Student Affairs Special Projects	4,200	0	1,122	1,122
240006	Parking Division Support	18,982	0	13,917	13,917
Total VPSA		689,498	316,710	300,968	617,678
Total Vice President for Student Affairs		13,294,778	4,416,116	8,930,151	13,346,267

EASTERN ILLINOIS UNIVERSITY
FY 2011 LOCAL EXPENDITURES

Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
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