

EASTERN ILLINOIS UNIVERSITY
 FY 2012 LOCAL EXPENDITURES

		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
President					
President					
210001	Unrestricted Gift Clearing	359	0	0	0
210002	Unrestricted Gift	0	0	753	753
210003	Educational Activity	26,500	31,093	10,462	41,556
210004	Renewable Energy/BioMass Init	0	0	2,957	2,957
Total President		26,859	31,093	14,172	45,266
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Provost and VPAA					
Academic Affairs					
220001	Indirect Costs-VPAA	0	132,783	0	132,783
220002	Integrative Learning Initiative	23,500	0	14,141	14,141
220301	Television Service	264,614	181,202	124,052	305,254
220302	FM Services	354	0	604	604
220303	Digital TV Con Comm	105,529	0	119,201	119,201
Total Academic Affairs		393,997	313,985	257,998	571,983
CASA					
229301	Office of Testing & Evaluation	28,984	16,338	15,094	31,432
229402	Stu Disability Services Breakage	0	0	0	0
229403	Start Smart Program	2,411	2,932	0	2,932
Total CASA		31,395	19,270	15,094	34,363
CATS					
22A001	Gregg Triad Printing	6,028	0	5,327	5,327
22A002	Computer Technology Fee	1,032,646	341,867	917,677	1,259,543
22A003	CATS Misc Non-Appropriated	15,143	12,692	2,128	14,820
22A004	Reimbursable Technology	0	0	0	0
Total CATS		1,053,816	354,559	925,132	1,279,691
CEPS					
222001	CEPS Criminal Background Check	2,280	7,425	213	7,638
222002	CEPS Post-Baccalaureate Fee	1,605	895	1,577	2,472
222003	ITC Uniprint	3,022	0	2,693	2,693
222004	Center For Educational Studies	4,125	2,500	809	3,309
222005	Teaching & Learning With Technology	0	0	0	0
222006	MTIEP Registration Fees	920	0	482	482
222007	IMC Materials	9,874	0	11,262	11,262
222101	Counseling & Stu Dev Material Fee	381	0	240	240
222102	CSD External Grad Asst	16,193	15,545	265	15,810
222103	CSD Post Grad Certification Eval	150	0	0	0
222201	Reading Tutorial EC/ELE/MLE	690	0	656	656
222301	Administrator's Roundtable	7,580	0	11,852	11,852
222401	Health Studies First Aid/CPR	4,364	212	4,279	4,491
222402	Health Studies Public Service Fees	0	0	0	0
222501	Physical Education Material Fee	28,280	0	27,943	27,943
222502	Towel Fees	628	0	1,783	1,783
222503	Adult Fitness Program	9,213	180	9,403	9,583
222504	Fitness Assessment	104	0	166	166
222505	IHSA State Badminton	8,063	1,764	11,056	12,820
222601	Recreation Admin Field Trip	0	0	0	0
222801	Special Education Profile Fees	2,511	0	2,803	2,803
222802	Youth Program	584	1,125	529	1,654
222803	Integrative Learning Award Sp Ed	0	0	0	0
Total CEPS		100,567	29,646	88,010	117,655
College of Arts and Humanities					
221010	Doudna Programs	190,250	0	157,333	157,333
221201	Art Sales	83,552	0	83,815	83,815
221210	Art Department Printing	2,056	0	2,049	2,049
221301	Communications Studies Lab Fee	570	0	767	767
221302	Communications Studies Lab Print	45	0	0	0
221501	Foreign Language Lab Service	521	0	586	586
221601	Integrative Learning Award History	750	0	2,206	2,206
221701	Student Publications	278,121	201,457	85,506	286,963
221702	Journalism Instructional Support	5,477	0	4,042	4,042

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221703 Journalism Lab Printing	0	0	0	0
221704 Journalism Public Service Programs	3,778	1,350	5,131	6,481
221801 Band	0	0	30,477	30,477
221803 Music Preparatory Program	15,762	14,280	497	14,777
221804 Music Public Service	16,970	1,170	14,435	15,605
221805 Jazz Band Non-Academic Activities	6,242	879	5,565	6,444
221806 University Band	33,928	2,425	27,639	30,064
221807 Panther Marching Band Activities	6,030	0	620	620
221901 Integrative Learning Award Phil	2,500	0	0	0
221A01 Tarble Arts Center - Operating	84,842	39,160	52,092	91,252
221A02 Tarble Arts Center - Gift Shop	3,282	0	2,210	2,210
221A03 Tarble Arts Center - Programs	4,278	2,350	2,263	4,613
221A04 Doudna Programs	6	0	0	0
221B02 Theatre Arts Course Fees	1,680	0	1,837	1,837
221B03 Dramatic Performances	13,155	5,152	13,377	18,529
221B04 Theatre Computer Lab	0	0	0	0
Total College of Arts and Humanities	753,794	268,223	492,447	760,670
College of Sciences				
223002 COS Dean	2,700	0	0	0
223101 Biological Sciences Lab Fee	75,914	0	81,941	81,941
223102 Biological Sci Computer Lab Print	6	0	13	13
223201 Chemistry Breakage	35,403	0	35,370	35,370
223301 CDS Lab Printing	800	0	756	756
223302 SLH Clinic Services	63,359	7,797	70,989	78,786
223401 Economics Lab 2609 Printing	0	0	0	0
223501 Geology-Geography Course Charges	20,008	0	21,168	21,168
223505 GIS Geographic Information Systems	12,527	2,089	5,343	7,432
223601 Math & Computer Science Printing	405	0	393	393
223602 Math and Comp Sci Education Events	0	0	0	0
223701 Physics Course Fees	12,580	0	8,837	8,837
223801 Model Illinois Government - Local	600	0	700	700
223803 Moot Court	600	0	1,277	1,277
223901 Psychological Assessment	1,620	0	1,545	1,545
223902 Psychology Research Methods	1,989	0	1,992	1,992
223903 Psychology Testing and Services	200	0	0	0
223904 Integrative Learning Award Psych	0	0	822	822
223A01 Sociology Statistics Lab Fee	900	815	458	1,273
223B01 Nursing Course Fee Account	815	0	813	813
Total College of Sciences	230,427	10,701	232,419	243,120
Enrollment Management				
22B001 Transcript	150,465	71,188	53,977	125,165
Total Enrollment Management	150,465	71,188	53,977	125,165
Grad Sch Research and Intl Studies				
227001 Graduate Student Advisory Council	5,952	0	6,417	6,417
227201 Indirect Costs-Res & Spons Prgms	0	43,825	23,649	67,475
227301 International Fee	36,998	25,125	16,411	41,536
227303 Exchange Tuition and Fee	243,957	0	203,761	203,761
227305 Study Abroad Local 2	70,474	53,981	434	54,415
Total Grad Sch Research and Intl Studies	357,381	122,931	250,672	373,603
Honors College				
228001 Honors Public Service	0	0	92	92
228002 Honors College NSE	300	0	487	487
Total Honors College	300	0	579	579

LCBAS

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		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
224002	Business Solutions Center	44,835	25,464	32,355	57,819
224003	LCBAS Integrative Learning Award	2,000	0	0	0
224101	School of Business Course Fee	15,171	0	13,816	13,816
224102	LCBAS Computer Lab Sales & Service	1,806	0	2,101	2,101
224103	School of Business Sales	75	0	0	0
224104	Sch of Bus Eductl Svs Activities	160	0	162	162
224201	FCS Breakage	17,697	0	18,254	18,254
224202	Klehm Copier	49	0	10	10
224203	Internship Experiences	1,435	0	1,764	1,764
224204	Child Development Laboratory	9,711	0	10,491	10,491
224205	FCS Educational Events	0	0	0	0
224206	Convention Trade Show Field Trips	0	0	0	0
224207	FCS Stu Catering -Quality Food Exp	24,604	0	22,438	22,438
224208	Etiquette Dinners	1,500	0	1,558	1,558
224209	Portion Size Me	9,083	0	9,535	9,535
224401	Technology Sales	25,074	0	20,590	20,590
224402	OPD Portfolio	613	657	1,019	1,676
224404	Integrative Learning Awd Technology	0	0	1,538	1,538
Total LCBAS		153,812	26,121	135,630	161,751
Library Services					
225002	Media Center - Local	7,725	387	4,048	4,435
225003	Booth Lbry Copy Mach & Laser Print	91,661	0	108,266	108,266
225004	Booth Library Bound Thesis	8,112	0	7,799	7,799
225005	Circulation Lost Book Processing	10,885	27	7,570	7,596
Total Library Services		118,383	414	127,682	128,096
School of Continuing Education					
226001	Board of Trustees Portfolio	7,480	0	1,810	1,810
226005	Outdoor Education Unique Charges	3,220	0	3,203	3,203
226021	Tour of Black Univs and Colleges	0	0	0	0
226022	Elementary Education Field Trip	0	0	0	0
226024	FCS Field Trip	0	0	0	0
226026	Continuing Education Credit General	0	850	601	1,451
226027	Continuing Education Fee	1,370,037	861,915	308,143	1,170,058
226028	General Fund-Non-Credit	79,056	76,259	9,464	85,723
226029	Mathematics Public Service	5,507	0	6,261	6,261
226032	History Conference	3,600	0	3,411	3,411
226034	Illinois Municipal Treasurers Inst	23,100	0	22,905	22,905
226035	Historical Symposium	3,430	0	2,852	2,852
226036	Art Conference	5,945	600	5,271	5,871
226037	Community Service	5,393	1,833	3,850	5,683
226038	Art Camp	29,066	7,300	22,055	29,355
226039	ICTM Leadership Conference	49,620	790	46,292	47,083
226040	Vocational Curriculum	400	0	400	400
226041	Campus Staff In-Service Programs	967	242	130	372
226042	Literature Conference	641	0	1,059	1,059
226045	Admissions Counselor Conference	0	0	0	0
226046	Cooperative Programs	14,573	10,575	4,461	15,036
226048	Education to Go	3,669	0	3,549	3,549
226053	Academy of Lifetime Learning	9,484	2,380	8,098	10,478
226055	Summer of Excellence	5,720	6,900	3,861	10,761
226056	Faculty Led Int'l Study Abroad	509,795	0	479,656	479,656
226058	Midwest Organic Chem Symposium	0	0	2,939	2,939
Total School of Continuing Education		2,130,702	969,643	940,274	1,909,916
Total Provost and VPAA		5,475,039	2,186,680	3,519,912	5,706,592

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		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<u>VP for University Advancement</u>					
University Advancement					
256001	State License Plate Scholarship	12,000	0	1,000	1,000
256002	Licensing	6,359	0	4,030	4,030
256003	Commencement Photo & Announcements	12,490	0	5,453	5,453
256004	Commencement Fee	28,290	450	33,558	34,009
Total University Advancement		59,139	450	44,041	44,492
Total VP for University Advancement		59,139	450	44,041	44,492

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		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<u>Vice President for Business Affairs</u>					
Budget Office					
232001	Plang & Instnl Research-Local	1,000	0	1,425	1,425
Total Budget Office		1,000	0	1,425	1,425
Business Affairs					
230001	COPS 2005 Campus Improvement	642,768	0	642,768	642,768
230003	Automobile Self-Insured Phy Damage	13,550	0	5,123	5,123
230004	Corporate Card Operations	208,088	0	15,969	15,969
230005	Indirect Costs-Grant Service Fee	0	0	3,015	3,015
230006	Indirect Costs-Operations & Maint	0	0	0	0
230007	Parking Facilities	815,466	104,916	546,242	651,158
230008	University Lounge Facilities	94,383	44,488	23,608	68,096
230009	Self Insurance-Settlement Fund	0	0	0	0
230010	Campus Improvement Projects	1,410,656	0	1,942,160	1,942,160
230011	Science Bldgs Def Main Reduction	1,293,145	0	1,219,254	1,219,254
230012	Chemistry Labs Vandalism Repairs	512,801	17,461	520,341	537,801
Total Business Affairs		4,990,858	166,865	4,918,480	5,085,345
Facilities Planning and Management					
235001	FPM Maintenance	19,217	10,092	17,505	27,597
235004	Recycling	34,838	36,305	11,244	47,548
235005	Indirect Costs-FPM	0	38,000	0	38,000
235008	New Campus Projects	8,428,472	3,198,526	5,346,819	8,545,345
2350D7	ESCO Support	258,903	0	258,903	258,903
2350D8	Lumpkin Water Damage 2010	0	0	0	0
235100	Facilities Local Projects	0	0	34,175	34,175
235101	Garage Revolving	275,381	120,329	102,096	222,425
235102	Central Stores-Maint Materials	862,708	0	838,232	838,232
235201	Energy Monitoring Support	60,000	0	83,855	83,855
235510	Lantz Arena Floor/Storm Damage 2008	0	0	0	0
235601	Renewable Energy Center/Campus Util	12,257,723	1,038,970	9,198,003	10,236,973
Total Facilities Planning and Management		22,197,243	4,442,222	15,890,832	20,333,054
Human Resources					
233002	Personnel Security Background Check	12,407	0	15,122	15,122
Total Human Resources		12,407	0	15,122	15,122
Information Technology Services					
234002	Computer Network Fee	895,280	128,352	965,676	1,094,028
234003	Inform Tech Services	487,403	211,426	313,876	525,302
234004	Microcomputer Maint & Network Sup	328,835	192,243	47,659	239,902
234102	Postage	339,265	10,009	334,219	344,228
234103	EASTEL	992,898	187,193	745,067	932,260
234104	Campus Card Office	119,758	18,822	32,818	51,640
Total Information Technology Services		3,163,439	748,045	2,439,315	3,187,360
Treasurer's Office					
231101	Student Activity Clearing	8,930	0	8,930	8,930
231102	Student Fee Clearing	0	0	0	0
231103	Accounting and Investment Services	55,308	1,023	25,475	26,498
231104	Finance Charge-Bad Debt	1,874,996	5,115	2,128,208	2,133,323
231105	Indirect Costs-Clearing	209,435	0	0	0
231106	Indirect Costs-Business Office	0	0	74,366	74,366
231201	University Service Fee	271,672	133,786	15	133,801
231301	Benefits Services	4,561	0	654	654
231302	Indirect Costs - Personnel	0	45,192	6,881	52,073
Total Treasurer's Office		2,424,902	185,115	2,244,529	2,429,644

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	<u>Revenue</u>	<u>Personnel Expenditures</u>	<u>Non Personnel Expenditures</u>	<u>Total Expenditures</u>
Total Vice President for Business Affairs	32,789,849	5,542,247	25,509,703	31,051,950

**EASTERN ILLINOIS UNIVERSITY
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		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<u>Vice President for Student Affairs</u>					
Career Services					
241001	Career Services	49,014	25,146	25,064	50,210
Total Career Services		49,014	25,146	25,064	50,210
Counseling Center					
242001	Counseling Ctr Consultation/Testing	27,982	8,075	25,206	33,281
Total Counseling Center		27,982	8,075	25,206	33,281
Financial Aid					
243001	Licensing Scholarship	9,586	0	759	759
243002	Grant-In-Aid Athletics	2,157,935	0	2,358,283	2,358,283
243003	Grant-In-Aid General	362,862	0	396,533	396,533
243004	SEDS	274,301	0	312,348	312,348
243005	Insurance Student	1,533,474	210,641	1,487,717	1,698,357
243007	Athletic Insurance FY12	109,950	0	76,425	76,425
243008	Indirect Costs-Financial Aid	98,380	8,488	35,675	44,163
243009	Athletic Insurance FY11	0	0	2,089	2,089
243010	Athletic Insurance FY13	0	0	0	0
243011	Athletic Insurance FY10	0	0	(6,127)	(6,127)
243012	Veterans Services Reporting Fee	3,957	0	670	670
Total Financial Aid		4,550,446	219,129	4,664,372	4,883,501
Health Services					
244001	Health Service	2,019,237	1,389,863	442,559	1,832,421
244002	Pharmacy	177,862	148,107	99,334	247,440
244003	Health Education and Promotion	1,744	800	3,070	3,870
244004	Indirect Costs-Safety Programs	0	0	228	228
244005	Traffic Safety-Gen Operations	625	0	0	0
Total Health Services		2,199,467	1,538,769	545,191	2,083,960
Intercollegiate Athletics					
24E001	Athletic Income	4,338,837	0	26,689	26,689
24E002	Athletic Operations	0	1,666,112	781,477	2,447,589
24E003	Athletic Equipment Purchases	0	0	32,083	32,083
24E004	Cheerleaders	0	0	6,262	6,262
24E006	Guarantees	0	0	14,500	14,500
24E007	Home Management	0	52,952	52,155	105,106
24E008	Capital Project Debt	0	0	0	0
24E009	Athletics Special Events	197,986	36,857	185,551	222,408
24E010	Training Room	1,995	0	72,472	72,472
24E011	Equipment Room	274	150	14,014	14,164
24E012	Awards	0	0	9,773	9,773
24E013	Promotions	1,762	0	20,338	20,338
24E014	Officials	0	1,210	125,868	127,078
24E015	Pink Panthers	0	0	5,739	5,739
24E016	Post Season Activities	0	0	22,454	22,454
24E017	Programs and Brochures	0	0	30,042	30,042
24E019	Media & Public Relations	0	1,440	26,753	28,193
24E020	Panther Athletic Support Services	0	7,453	11,114	18,568
24E021	OVC Football FCS Promotions	3,160	0	15,685	15,685
24E023	Strength and Conditioning	0	0	20,676	20,676
24E025	Men's Basketball Enhancement Fund	0	0	0	0
24E026	Women's Basketball Enhancement Fund	0	0	10,000	10,000
24E028	Cheerleaders Fundraising	8,195	0	12,033	12,033
24E029	Promotions Fundraising	6,350	0	9,096	9,096
24E030	Pink Panthers Fundraising	18,378	0	17,594	17,594
24E031	Band Fundraising	0	0	0	0

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24EM02	Mens Baseball	7,030	0	129,302	129,302
24EM03	Mens Basketball	26,123	0	178,112	178,112
24EM05	Mens Golf	0	0	24,563	24,563
24EM06	Mens Soccer	1,500	0	42,521	42,521
24EM07	Mens Swimming	0	0	24,220	24,220
24EM08	Mens Tennis	0	0	22,306	22,306
24EM09	Mens Track	4,199	55	69,719	69,775
24EM11	Mens Football	98,271	0	446,906	446,906
24EM21	Men's Football Fundraising	10,706	0	11,637	11,637
24EM22	Men's Baseball Fundraising	22,110	1,808	28,216	30,024
24EM23	Men's Basketball Fundraising	590	0	10,586	10,586
24EM25	Men's Golf Fundraising	1,514	0	0	0
24EM26	Men's Soccer Fundraising	6,997	58	1,645	1,703
24EM27	Men's Swimming Fundraising	1,346	0	1,293	1,293
24EM28	Men's Tennis Fundraising	0	0	251	251
24EM29	Men's Track Fundraising	36,758	2,361	20,923	23,284
24EW02	Womens Softball	2,514	0	85,256	85,256
24EW03	Womens Basketball	34,875	0	214,901	214,901
24EW05	Womens Golf	0	0	22,973	22,973
24EW06	Womens Soccer	1,580	0	52,934	52,934
24EW07	Womens Swimming	0	0	24,234	24,234
24EW08	Womens Tennis	0	0	22,360	22,360
24EW09	Womens Track	2,956	0	68,514	68,514
24EW10	Womens Rugby	0	0	22,262	22,262
24EW11	Womens Volleyball	0	0	56,199	56,199
24EW20	Women's Rugby Fundraising	3,241	0	4,120	4,120
24EW21	Women's Volleyball Fundraising	0	0	0	0
24EW22	Women's Softball Fundraising	23,032	318	8,202	8,520
24EW23	Women's Basketball Fundraising	5,035	0	5,457	5,457
24EW25	Women's Golf Fundraising	943	0	0	0
24EW26	Women's Soccer Fundraising	2,333	274	585	859
24EW27	Women's Swimming Fundraising	1,346	0	1,293	1,293
24EW28	Women's Tennis Fundraising	0	0	1,378	1,378
24EW29	Women's Track Fundraising	36,143	1,849	24,341	26,190
Total Intercollegiate Athletics		4,908,078	1,772,898	3,149,577	4,922,475
New Student Programs					
247001	New Student Orientation	278,170	36,996	12,853	49,849
247002	Prowl	0	47,142	39,330	86,472
247003	EIU Reads	0	0	3,020	3,020
247004	Debut	0	69,254	82,422	151,675
Total New Student Programs		278,170	153,392	137,624	291,016
Student Life					
245001	UB General Costs	48,017	19,304	26,569	45,874
245002	UB Marketing	18,362	6,420	17,431	23,851
245003	Concerts	198,746	2,675	176,107	178,782
245004	UB Graphics & Promotions	0	0	0	0
245005	UB Homecoming	23,663	1,688	21,982	23,669
245006	UB Cultural Arts	19,897	1,351	15,367	16,718
245007	UB Lectures	12,355	1,500	10,657	12,157
245008	UB Mainstage	14,490	1,249	12,746	13,994
245009	UB Movies	23,146	1,000	21,988	22,988
245010	UB Quakin' the Quad	19,615	632	20,741	21,373
245011	UB Special Events	36,670	2,845	34,760	37,605
245013	UB Productions	13,355	6,569	4,408	10,977
245014	UB Comedy	18,030	1,000	16,559	17,559
245015	Apportionment Board	25,500	20,581	4,213	24,795

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245016 Student Activity Reserve	0	0	19,307	19,307
245017 Student Senate	51,079	2,250	48,866	51,116
245018 Student Legal Service	82,207	62,914	3,351	66,265
245020 New Student Profile	100	100	0	100
Total Student Life	605,233	132,077	455,054	587,131
Student Recreational Center				
246001 Sports and Recreation	205,000	198,326	5,773	204,098
246002 Faculty Staff Recreation	96,099	19,778	86,024	105,803
Total Student Recreational Center	301,099	218,104	91,797	309,901
University Police				
248001 Parking Operations	0	169,272	51,166	220,438
Total University Police	0	169,272	51,166	220,438
VPSA				
240001 Shuttle Bus Fee	203,085	75,807	81,395	157,202
240002 General Fund - Camps & Conferences	43,740	0	25,470	25,470
240003 Music Camps	95,836	43,084	46,887	89,971
240004 Panther Camps	256,980	151,603	102,957	254,560
240005 Student Affairs Special Projects	4,486	0	310	310
240006 Parking Division Support	37,862	0	14,395	14,395
Total VPSA	641,989	270,494	271,415	541,909
Total Vice President for Student Affairs	13,561,477	4,507,356	9,416,466	13,923,822

**EASTERN ILLINOIS UNIVERSITY
FY 2012 LOCAL EXPENDITURES**

Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
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