

**EASTERN ILLINOIS UNIVERSITY
FY 2013 LOCAL ACTUAL**

		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<u>President</u>					
President					
210001	Unrestricted Gift Clearing	0	0	0	0
210003	Educational Activity	16,500	0	3,199	3,199
210004	Renewable Energy/BioMass Init	10,000	0	443	443
Total President		26,500	0	3,642	3,642
Total President		26,500	0	3,642	3,642

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Provost and VPAA					
Academic Affairs					
220001	Indirect Costs-VPAA	0	62,589	0	62,589
220002	Integrative Learning Initiative	23,500	0	6,356	6,356
220301	Television Service	319,577	144,636	153,220	297,855
220302	FM Services	105	0	0	0
220303	Digital TV Con Comm	107,887	0	100,209	100,209
Total	Academic Affairs	451,069	207,224	259,785	467,009
CASA					
229301	Office of Testing & Evaluation	26,200	12,738	9,875	22,613
229402	Stu Disability Services Breakage	0	0	0	0
229403	Start Smart Program	5,712	5,297	0	5,297
Total	CASA	31,912	18,035	9,875	27,909
CATS					
22A001	Gregg Triad Printing	3,816	0	2,963	2,963
22A002	Computer Technology Fee	982,024	491,663	1,290,978	1,782,641
22A003	CATS Misc Non-Appropriated	28,194	27,486	114	27,599
Total	CATS	1,014,034	519,149	1,294,054	1,813,203
CEPS					
222001	CEPS Criminal Background Check	75	0	5,846	5,846
222002	CEPS Post-Baccalaureate Fee	1,490	0	1,776	1,776
222003	ITC Uniprint	1,988	1,353	1,066	2,419
222004	Center For Educational Studies	4,000	2,500	1,420	3,920
222005	Teaching & Learning With Technology	78	0	0	0
222006	MTIEP Registration Fees	1,576	8,700	4,782	13,482
222007	IMC Materials	8,600	0	7,319	7,319
222101	Counseling & Stu Dev Material Fee	484	0	362	362
222102	CSD External Grad Asst	31,926	29,140	121	29,261
222103	CSD Post Grad Certification Eval	25	0	0	0
222201	Reading Tutorial EC/ELE/MLE	240	0	152	152
222301	Administrator's Roundtable	5,610	0	5,798	5,798
222401	Health Studies First Aid/CPR	13,625	87	13,158	13,245
222501	Physical Education Material Fee	11,152	0	10,823	10,823
222502	Towel Fees	748	0	753	753
222503	Adult Fitness Program	11,403	195	7,313	7,508
222504	Fitness Assessment	30	0	318	318
222505	IHSA State Badminton	9,370	1,124	6,826	7,950
222601	Recreation Admin Field Trip	0	0	0	0
222801	Special Education Profile Fees	1,921	0	1,922	1,922
222802	Youth Program	472	325	391	716
222803	Integrative Learning Award Sp Ed	0	0	0	0
Total	CEPS	104,812	43,424	70,146	113,571
College of Arts and Humanities					
221010	Doudna Programs	153,815	0	191,607	191,607
221201	Art Sales	68,961	0	68,830	68,830
221210	Art Department Printing	796	0	563	563
221301	Communications Studies Lab Fee	180	0	794	794
221302	Communications Studies Lab Print	3	0	0	0
221501	Foreign Language Lab Service	531	0	125	125
221601	Integrative Learning Award History	0	0	735	735
221701	Student Publications	225,731	2,058	111,439	113,497
221702	Journalism Instructional Support	5,415	0	4,519	4,519
221703	Journalism Lab Printing	0	0	0	0
221704	Journalism Public Service Programs	7,039	1,200	4,317	5,517

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	Revenue	Expenditures	Expenditures	Expenditures	
221801	Band	0	3,750	26,750	30,500
221803	Music Preparatory Program	14,673	14,252	120	14,372
221804	Music Public Service	18,604	0	14,275	14,275
221805	Jazz Band Non-Academic Activities	7,409	1,780	3,840	5,620
221806	University Band	14,454	125	12,255	12,380
221807	Panther Marching Band Activities	30,736	2,050	25,818	27,868
221901	Integrative Learning Award Phil	0	0	1,500	1,500
221A01	Tarble Arts Center - Operating	78,872	41,643	60,402	102,045
221A02	Tarble Arts Center - Gift Shop	2,757	0	3,264	3,264
221A03	Tarble Arts Center - Programs	4,966	2,240	2,228	4,468
221B02	Theatre Arts Course Fees	1,360	0	1,371	1,371
221B03	Dramatic Performances	22,017	6,559	17,244	23,803
221B04	Theatre Computer Lab	0	0	0	0
Total	College of Arts and Humanities	658,318	75,657	551,995	627,652
College of Sciences					
223002	COS Dean	0	0	587	587
223101	Biological Sciences Lab Fee	75,576	0	69,481	69,481
223102	Biological Sci Computer Lab Print	7	0	7	7
223201	Chemistry Breakage	34,525	0	34,558	34,558
223301	CDS Lab Printing	498	0	461	461
223302	SLH Clinic Services	51,531	10,613	37,903	48,515
223401	Economics Lab 2609 Printing	(7)	0	90	90
223501	Geology-Geography Course Charges	19,422	0	12,718	12,718
223502	Geographic Information Analysis Lab	0	0	0	0
223505	GIS Geographic Information Systems	100	0	649	649
223601	Math & Computer Science Printing	555	0	593	593
223602	Math and Comp Sci Education Events	0	0	0	0
223701	Physics Course Fees	11,572	0	11,697	11,697
223801	Model Illinois Government - Local	0	0	0	0
223803	Moot Court	280	0	250	250
223901	Psychological Assessment	1,830	0	1,540	1,540
223902	Psychology Research Methods	2,315	0	2,230	2,230
223903	Psychology Testing and Services	0	0	0	0
223A01	Sociology Statistics Lab Fee	1,150	0	1,145	1,145
223B01	Nursing Course Fee Account	685	0	675	675
Total	College of Sciences	200,040	10,613	174,583	185,195
Enrollment Management					
22B001	Transcript	0	0	0	0
22B200	Transcript	140,521	80,493	48,205	128,698
22B300	Licensing Scholarship	7,864	0	15,247	15,247
22B310	Grant-In-Aid Athletics	2,109,778	0	1,846,608	1,846,608
22B320	Grant-In-Aid General	280,397	0	315,003	315,003
22B330	SEDS	285,911	0	287,173	287,173
22B340	Indirect Costs-Financial Aid	87,884	25,758	52,626	78,384
22B350	Veterans Services Reporting Fee	1,967	0	255	255
Total	Enrollment Management	2,914,323	106,250	2,565,118	2,671,368
Grad Sch Research and Intl Studies					
227001	Graduate Student Advisory Council	5,688	0	6,141	6,141
227201	Indirect Costs-Res & Spons Prgms	0	33,163	3,375	36,538
227301	International Fee	36,155	25,724	18,000	43,724
227303	Exchange Tuition and Fee	284,783	0	242,960	242,960
227305	Study Abroad Local 2	47,263	84,305	529	84,833
Total	Grad Sch Research and Intl Studies	373,888	143,192	271,005	414,196
Honors College					
228001	Honors Public Service	0	0	0	0

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228002 Honors College NSE	1,050	0	886	886
Total Honors College	1,050	0	886	886
LCBAS				
224001 Business & Technology Institute	6	0	0	0
224002 Business Solutions Center	68,029	24,231	23,189	47,421
224003 LCBAS Integrative Learning Award	0	0	0	0
224004 Broadband CS Local	3,984	3,983	0	3,983
224101 School of Business Course Fee	13,251	0	11,794	11,794
224102 LCBAS Computer Lab Sales & Service	2,201	0	400	400
224103 School of Business Sales	38	0	0	0
224104 Sch of Bus Eductl Svs Activities	357	0	357	357
224201 FCS Breakage	18,784	0	18,615	18,615
224202 Klehm Copier	20	0	222	222
224203 Internship Experiences	1,595	0	1,508	1,508
224204 Child Development Laboratory	10,065	0	11,090	11,090
224205 FCS Educational Events	0	0	0	0
224207 FCS Stu Catering -Quality Food Exp	25,122	824	24,227	25,051
224208 Etiquette Dinners	0	0	0	0
224209 Portion Size Me	6,686	0	6,818	6,818
224401 Technology Sales	25,717	0	26,151	26,151
224402 OPD Portfolio	4,790	0	3,518	3,518
224404 Integrative Learning Awd Technology	0	0	0	0
224405 CTE National Certification	200	0	0	0
Total LCBAS	180,846	29,039	127,888	156,927
Library Services				
225002 Media Center - Local	7,134	352	3,615	3,967
225003 Booth Lbry Copy Mach & Laser Print	84,143	0	65,919	65,919
225004 Booth Library Bound Thesis	5,556	0	7,504	7,504
225005 Circulation Lost Book Processing	12,205	0	5,327	5,327
Total Library Services	109,038	352	82,365	82,717
School of Continuing Education				
226001 Board of Trustees Portfolio	2,867	4,909	1,923	6,832
226003 Geology Field Study - Even Year	10,725	0	10,725	10,725
226021 Tour of Black Univs and Colleges	0	0	0	0
226026 Continuing Education Credit General	0	850	668	1,518
226027 Continuing Education Fee	1,292,272	731,153	301,546	1,032,700
226028 General Fund-Non-Credit	55,589	70,266	4,182	74,448
226029 Mathematics Public Service	6,756	0	4,996	4,996
226032 History Conference	3,936	0	3,818	3,818
226034 Illinois Municipal Treasurers Inst	20,185	0	18,779	18,779
226035 Historical Symposium	3,910	0	3,285	3,285
226036 Art Conference	5,135	260	4,680	4,940
226037 Community Service	16,725	(121)	16,345	16,225
226038 Art Camp	24,030	9,300	16,326	25,626
226039 ICTM Leadership Conference	0	2,487	406	2,893
226040 Vocational Curriculum	360	0	360	360
226041 Campus Staff In-Service Programs	2,591	299	2,887	3,186
226042 Literature Conference	456	0	38	38
226045 Admissions Counselor Conference	0	0	0	0
226046 Cooperative Programs	12,597	9,634	2,966	12,600
226048 Education to Go	4,712	0	4,832	4,832
226049 Non Credit Educational Trips	0	0	0	0
226053 Academy of Lifetime Learning	25,976	1,709	23,602	25,311
226055 Summer of Excellence	12,981	5,533	5,682	11,215
226056 Faculty Led Int'l Study Abroad	226,454	0	238,524	238,524

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Total School of Continuing Education	1,728,257	836,279	666,570	1,502,850
Total Provost and VPAA	7,767,586	1,989,213	6,074,270	8,063,483

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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	(12,033)	0	0	0
256002	Licensing	2,223	0	3,638	3,638
256003	Commencement Photo & Announcements	10,192	0	10,306	10,306
256004	Commencement Fee	27,200	482	31,834	32,316
Total University Advancement		27,582	482	45,778	46,259
Total VP for University Advancement		27,582	482	45,778	46,259

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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	516	516
Total	Budget Office	1,000	0	516	516
Business Affairs					
230001	COPS 2005 Campus Improvement	644,613	0	644,613	644,613
230003	Automobile Self-Insured Phy Damage	15,472	0	7,884	7,884
230004	Corporate Card Operations	162,620	0	19,736	19,736
230007	Parking Facilities	780,885	107,198	509,819	617,017
230008	University Lounge Facilities	92,733	53,668	22,546	76,214
230009	Self Insurance-Settlement Fund	0	0	0	0
230010	Campus Improvement Projects	400,619	0	809,770	809,770
230011	Science Bldgs Def Main Reduction	1,786,958	0	1,771,638	1,771,638
230012	Chemistry Labs Vandalism Repairs	225,049	29,124	171,674	200,799
Total	Business Affairs	4,108,948	189,990	3,957,680	4,147,670
Facilities Planning and Management					
235001	FPM Maintenance	23,522	7,433	11,925	19,358
235002	Campus Projects	9,302	0	0	0
235004	Recycling	59,270	38,691	14,580	53,271
235008	New Campus Projects	10,927,669	3,685,832	7,362,461	11,048,293
2350D7	ESCO Support	176,942	0	176,942	176,942
2350D9	Bicycle Rental Program	80	0	80	80
235100	Facilities Local Projects	0	0	(3,368)	(3,368)
235101	Garage Revolving	247,338	124,986	177,165	302,151
235102	Central Stores-Maint Materials	854,603	0	887,755	887,755
235201	Energy Monitoring Support	60,000	0	95,932	95,932
235601	Renewable Energy Center/Campus Util	9,275,896	966,990	11,664,915	12,631,905
Total	Facilities Planning and Management	21,634,621	4,823,933	20,388,387	25,212,320
Human Resources					
233002	Personnel Security Background Check	5,311	0	93	93
Total	Human Resources	5,311	0	93	93
Information Technology Services					
234002	Computer Network Fee	830,609	110,574	1,128,717	1,239,292
234003	Inform Tech Services	495,301	173,998	503,838	677,835
234004	Microcomputer Maint & Network Sup	335,765	180,086	72,217	252,303
234102	Postage	298,518	10,049	293,037	303,086
234103	EASTEL	1,006,111	188,417	770,882	959,299
234104	Campus Card Office	99,078	16,865	29,332	46,197
Total	Information Technology Services	3,065,381	679,989	2,798,023	3,478,011
Treasurer's Office					
231101	Student Activity Clearing	4,028	0	9,452	9,452
231102	Student Fee Clearing	0	0	0	0
231103	Accounting and Investment Services	55,505	0	21,951	21,951
231104	Finance Charge-Bad Debt	1,977,917	0	2,059,699	2,059,699
231105	Indirect Costs-Clearing	229,902	0	0	0
231106	Indirect Costs-Business Office	0	0	123,904	123,904
231201	University Service Fee	274,504	215,356	0	215,356
231202	Photocopying Services	168,331	0	168,171	168,171
231301	Benefits Services	3,980	0	312	312
Total	Treasurer's Office	2,714,168	215,356	2,383,489	2,598,846
Total	Vice President for Business Affairs	31,529,430	5,909,268	29,528,188	35,437,456

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<u>Vice President for Student Affairs</u>					
Career Services					
241001	Career Services	46,027	33,195	25,360	58,555
Total Career Services		46,027	33,195	25,360	58,555
Counseling Center					
242001	Counseling Ctr Consultation/Testing	23,920	8,500	17,416	25,916
Total Counseling Center		23,920	8,500	17,416	25,916
Financial Aid					
243001	Licensing Scholarship	0	0	0	0
243002	Grant-In-Aid Athletics	0	0	0	0
243003	Grant-In-Aid General	0	0	0	0
243004	SEDS	0	0	0	0
243005	Insurance Student	1,432,685	160,024	1,387,772	1,547,796
243007	Athletic Insurance FY12	0	0	34,350	34,350
243008	Indirect Costs-Financial Aid	0	0	0	0
243009	Athletic Insurance FY11	0	0	0	0
243010	Athletic Insurance FY13	109,950	0	109,950	109,950
243011	Athletic Insurance FY14	0	0	0	0
243012	Veterans Services Reporting Fee	0	0	0	0
Total Financial Aid		1,542,635	160,024	1,532,072	1,692,096
Health Services					
244001	Health Service	1,755,947	1,524,321	478,504	2,002,825
244002	Pharmacy	270,796	149,477	83,352	232,829
244003	Health Education and Promotion	461	0	2,098	2,098
244004	Indirect Costs-Safety Programs	0	0	5,130	5,130
244005	Traffic Safety-Gen Operations	829	0	0	0
Total Health Services		2,028,033	1,673,798	569,084	2,242,881
Intercollegiate Athletics					
24E001	Athletic Income	4,247,942	0	28,096	28,096
24E002	Athletic Operations	0	1,746,052	537,730	2,283,782
24E003	Athletic Equipment Purchases	0	0	9,188	9,188
24E004	Cheerleaders	0	100	3,519	3,619
24E006	Guarantees	0	0	6,000	6,000
24E007	Home Management	0	61,533	27,126	88,659
24E008	Capital Project Debt	0	0	0	0
24E009	Athletics Special Events	230,338	46,415	217,654	264,068
24E010	Training Room	0	0	49,788	49,788
24E011	Equipment Room	299	5,348	16,218	21,566
24E012	Awards	0	0	43,400	43,400
24E013	Promotions	3,524	0	22,271	22,271
24E014	Officials	0	1,015	138,077	139,092
24E015	Pink Panthers	0	100	4,891	4,991
24E016	Post Season Activities	0	0	0	0
24E017	Programs and Brochures	0	0	21,890	21,890
24E019	Media & Public Relations	0	0	44,444	44,444
24E020	Panther Athletic Support Services	139,422	141,324	6,425	147,749
24E021	OVC Football FCS Promotions	3,040	0	16,080	16,080
24E022	NCAA Spec Assist Opportunity Fund	0	0	180,595	180,595
24E023	Strength and Conditioning	0	0	29,556	29,556
24E024	Football Enhancement Fund	0	0	8,460	8,460
24E025	Men's Basketball Enhancement Fund	0	0	0	0
24E026	Women's Basketball Enhancement Fund	0	0	0	0
24E028	Cheerleaders Fundraising	4,479	0	4,058	4,058
24E029	Promotions Fundraising	4,181	0	3,867	3,867

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24E030	Pink Panthers Fundraising	13,688	0	22,667	22,667
24EM02	Mens Baseball	29,050	0	134,638	134,638
24EM03	Mens Basketball	25,590	0	180,808	180,808
24EM05	Mens Golf	0	0	21,263	21,263
24EM06	Mens Soccer	0	0	44,876	44,876
24EM07	Mens Swimming	0	0	24,374	24,374
24EM08	Mens Tennis	0	235	19,034	19,269
24EM09	Mens Track	3,656	0	61,235	61,235
24EM11	Mens Football	87,360	0	515,286	515,286
24EM21	Men's Football Fundraising	3,235	0	6,080	6,080
24EM22	Men's Baseball Fundraising	23,957	4,378	10,033	14,411
24EM23	Men's Basketball Fundraising	0	0	2,267	2,267
24EM25	Men's Golf Fundraising	0	0	0	0
24EM26	Men's Soccer Fundraising	9,143	25	4,105	4,130
24EM27	Men's Swimming Fundraising	6,242	0	970	970
24EM28	Men's Tennis Fundraising	3,136	0	944	944
24EM29	Men's Track Fundraising	6,983	362	9,011	9,373
24EW02	Womens Softball	1,000	0	86,021	86,021
24EW03	Womens Basketball	19,033	0	154,306	154,306
24EW05	Womens Golf	0	0	26,179	26,179
24EW06	Womens Soccer	2,000	0	55,144	55,144
24EW07	Womens Swimming	0	0	24,322	24,322
24EW08	Womens Tennis	0	235	19,122	19,357
24EW09	Womens Track	4,076	0	61,094	61,094
24EW10	Womens Rugby	0	0	25,428	25,428
24EW11	Womens Volleyball	0	240	76,081	76,321
24EW20	Women's Rugby Fundraising	0	0	1,652	1,652
24EW21	Women's Volleyball Fundraising	0	0	0	0
24EW22	Women's Softball Fundraising	21,621	1,005	23,600	24,605
24EW23	Women's Basketball Fundraising	0	0	0	0
24EW25	Women's Golf Fundraising	5,459	0	0	0
24EW26	Women's Soccer Fundraising	0	0	0	0
24EW27	Women's Swimming Fundraising	6,621	0	970	970
24EW28	Women's Tennis Fundraising	6,114	0	3,159	3,159
24EW29	Women's Track Fundraising	6,723	358	7,757	8,115
Total	Intercollegiate Athletics	4,917,911	2,008,725	3,041,759	5,050,484
New Student Programs					
247001	New Student Orientation	271,320	1,029	4,366	5,395
247002	Prowl	0	40,445	43,365	83,810
247003	EIU Reads	0	0	876	876
247004	Debut	0	60,581	101,758	162,339
Total	New Student Programs	271,320	102,055	150,365	252,420
Student Life					
245001	UB General Costs	48,015	1,117	24,185	25,301
245002	UB Marketing	17,485	5,340	11,438	16,778
245003	Concerts	198,955	4,723	176,895	181,618
245005	UB Homecoming	36,272	3,600	32,984	36,584
245006	UB Cultural Arts	14,341	1,175	13,093	14,268
245007	UB Lectures	11,470	875	10,192	11,067
245008	UB Mainstage	13,020	890	11,882	12,772
245009	UB Movies	20,844	1,000	19,890	20,890
245010	UB Quakin' the Quad	21,400	413	20,982	21,395
245011	UB Special Events	32,320	675	32,765	33,440
245013	UB Productions	12,179	6,225	5,329	11,554
245014	UB Comedy	16,100	813	15,306	16,119
245015	Apportionment Board	25,603	1,229	4,232	5,461

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245016 Student Activity Reserve	(223)	0	42,578	42,578
245017 Student Senate	49,017	2,236	46,722	48,958
245018 Student Legal Service	76,265	71,588	4,896	76,484
245020 New Student Profile	306	570	0	570
Total Student Life	593,370	102,467	473,369	575,836
Student Recreational Center				
246001 Sports and Recreation	211,000	208,186	5,804	213,990
246002 Faculty Staff Recreation	91,670	4,982	88,434	93,416
Total Student Recreational Center	302,670	213,168	94,238	307,406
University Police				
248001 Parking Operations	0	191,325	41,986	233,311
Total University Police	0	191,325	41,986	233,311
VPSA				
240001 Shuttle Bus Fee	188,510	124,010	69,197	193,207
240002 General Fund - Camps & Conferences	37,520	0	53,886	53,886
240003 Music Camps	93,944	44,997	46,966	91,963
240004 Panther Camps	246,282	145,656	102,406	248,061
240005 Student Affairs Special Projects	4,200	0	1,311	1,311
240006 Parking Division Support	10,921	0	284	284
Total VPSA	581,377	314,663	274,050	588,713
Total Vice President for Student Affairs	10,307,262	4,807,920	6,219,697	11,027,617

EASTERN ILLINOIS UNIVERSITY
FY 2013 LOCAL ACTUAL

<u>Revenue</u>	<u>Personnel Expenditures</u>	<u>Non Personnel Expenditures</u>	<u>Total Expenditures</u>
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