

**EASTERN ILLINOIS UNIVERSITY
FY 2014 LOCAL ACTUAL**

		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<u>President</u>					
President					
210003	Educational Activity	300,000	0	163,317	163,317
210004	Renewable Energy/BioMass Init	0	0	75	75
Total	President	300,000	0	163,392	163,392
Total	President	300,000	0	163,392	163,392

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		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
Provost and VPAA					
Academic Affairs					
220001	Indirect Costs-VPAA	0	64,703	0	64,703
220002	Integrative Learning Initiative	(3,000)	0	9,894	9,894
220301	Television Service	253,133	107,464	159,103	266,568
220302	FM Services	83	0	0	0
220303	Digital TV Con Comm	108,300	0	114,422	114,422
Total	Academic Affairs	358,516	172,167	283,419	455,586
CASA					
229301	Office of Testing & Evaluation	30,709	14,866	13,185	28,051
229402	Stu Disability Services Breakage	0	0	0	0
229403	Start Smart Program	5,744	6,160	0	6,160
Total	CASA	36,453	21,026	13,185	34,210
CATS					
22A001	Gregg Triad Printing	3,220	0	5,220	5,220
22A002	Computer Technology Fee	925,950	462,240	723,580	1,185,820
22A003	CATS Misc Non-Appropriated	28,398	28,155	1,432	29,587
Total	CATS	957,567	490,395	730,232	1,220,627
CEPS					
222001	CEPS Criminal Background Check	5	0	821	821
222002	CEPS Post-Baccalaureate Fee	1,015	0	2,659	2,659
222003	ITC Uniprint	1,014	425	729	1,154
222004	Center For Educational Studies	5,030	3,200	2,476	5,676
222005	Teaching & Learning With Technology	0	0	0	0
222006	MTIEP Registration Fees	0	0	910	910
222007	IMC Materials	7,276	0	6,804	6,804
222101	Counseling & Stu Dev Material Fee	282	0	502	502
222102	CSD External Grad Asst	10,361	9,690	239	9,929
222103	CSD Post Grad Certification Eval	25	0	0	0
222201	Reading Tutorial EC/ELE/MLE	540	0	148	148
222301	Administrator's Roundtable	5,490	0	5,892	5,892
222401	Health Studies First Aid/CPR	12,821	229	12,803	13,032
222501	Physical Education Material Fee	10,184	0	7,161	7,161
222502	Towel Fees	644	0	236	236
222503	Adult Fitness Program	9,933	913	9,686	10,599
222504	Fitness Assessment	220	0	986	986
222505	IHSA State Badminton	12,053	2,724	8,563	11,287
222601	Recreation Admin Field Trip	0	0	0	0
222801	Special Education Profile Fees	1,488	0	549	549
222802	Youth Program	547	0	183	183
222803	Integrative Learning Award Sp Ed	0	0	0	0
Total	CEPS	78,927	17,181	61,349	78,530
College of Arts and Humanities					
221010	Doudna Programs	278,949	59	134,409	134,467
221020	Integrative Learning Award CAH	2,500	0	2,299	2,299
221201	Art Sales	62,168	0	62,886	62,886
221210	Art Department Printing	488	0	0	0
221301	Communications Studies Lab Fee	990	0	972	972
221302	Communications Studies Lab Print	6	0	0	0
221501	Foreign Language Lab Service	337	0	18	18
221601	Integrative Learning Award History	500	0	500	500
221701	Student Publications	208,460	163,549	41,740	205,289
221702	Journalism Instructional Support	4,830	0	1,711	1,711
221703	Journalism Lab Printing	0	0	0	0

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	Revenue	Expenditures	Expenditures	Expenditures	
221704	Journalism Public Service Programs	4,541	1,390	3,945	5,335
221801	Band	0	2,500	27,198	29,698
221803	Music Preparatory Program	12,000	12,958	110	13,068
221804	Music Public Service	11,921	0	22,431	22,431
221805	Jazz Band Non-Academic Activities	10,270	2,051	9,442	11,493
221806	University Band	14,246	450	19,166	19,616
221807	Panther Marching Band Activities	37,426	2,900	36,439	39,339
221901	Integrative Learning Award Phil	0	0	0	0
221A01	Tarble Arts Center - Operating	98,179	42,736	46,113	88,849
221A02	Tarble Arts Center - Gift Shop	5,490	0	4,748	4,748
221A03	Tarble Arts Center - Programs	3,432	1,338	1,994	3,332
221B02	Theatre Arts Course Fees	1,240	0	1,634	1,634
221B03	Dramatic Performances	22,489	6,219	17,541	23,760
221B04	Theatre Computer Lab	5	0	0	0
Total	College of Arts and Humanities	780,469	236,148	435,294	671,443
College of Sciences					
223002	COS Dean	0	0	1,582	1,582
223101	Biological Sciences Lab Fee	71,009	0	79,623	79,623
223102	Biological Sci Computer Lab Print	3	0	0	0
223201	Chemistry Breakage	34,203	0	34,944	34,944
223301	CDS Lab Printing	202	0	0	0
223302	SLH Clinic Services	60,093	10,673	23,657	34,330
223501	Geology-Geography Course Charges	15,738	0	20,166	20,166
223502	Geographic Information Analysis Lab	0	0	226	226
223505	GIS Geographic Information Systems	0	0	0	0
223601	Math & Computer Science Printing	756	0	714	714
223701	Physics Course Fees	11,778	0	13,769	13,769
223801	Model Illinois Government - Local	0	0	340	340
223803	Moot Court	0	0	35	35
223901	Psychological Assessment	1,790	0	2,084	2,084
223902	Psychology Research Methods	2,332	0	2,487	2,487
223903	Psychology Testing and Services	400	0	0	0
223A01	Sociology Statistics Lab Fee	1,120	0	985	985
223B01	Nursing Course Fee Account	705	0	724	724
Total	College of Sciences	200,131	10,673	181,337	192,009
Enrollment Management					
22B200	Transcript	130,862	118,460	57,967	176,427
22B300	Licensing Scholarship	7,129	0	12,273	12,273
22B310	Grant-In-Aid Athletics	1,983,716	0	1,886,275	1,886,275
22B320	Grant-In-Aid General	265,843	0	212,213	212,213
22B330	SEDS	265,583	0	185,753	185,753
22B340	Indirect Costs-Financial Aid	85,922	1,719	135,300	137,019
22B350	Veterans Services Reporting Fee	3,420	6,000	2,221	8,221
Total	Enrollment Management	2,742,476	126,179	2,492,001	2,618,180
Grad Sch Research and Intl Studies					
227001	Graduate Student Advisory Council	5,564	0	4,180	4,180
227201	Indirect Costs-Res & Spons Prgms	0	38,925	3,212	42,137
227301	International Fee	59,620	20,653	22,787	43,440
227303	Exchange Tuition and Fee	180,177	0	168,253	168,253
227305	Study Abroad Local 2	81,716	59,542	24,115	83,656
Total	Grad Sch Research and Intl Studies	327,078	119,119	222,547	341,666
Honors College					
228001	Honors Public Service	0	0	0	0
228002	Honors College NSE	600	0	750	750

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		<u>Revenue</u>	<u>Personnel Expenditures</u>	<u>Non Personnel Expenditures</u>	<u>Total Expenditures</u>
Total Honors College		600	0	750	750
LCBAS					
224002	SEED Center	31,900	25,317	8,561	33,878
224003	LCBAS Integrative Learning Award	0	0	0	0
224004	Broadband CS Local	0	0	1	1
224101	School of Business Course Fee	9,970	0	12,012	12,012
224102	LCBAS Computer Lab Sales & Service	1,344	0	1,367	1,367
224103	School of Business Sales	13	0	0	0
224104	Sch of Bus Eductl Svs Activities	235	0	235	235
224201	FCS Breakage	13,820	0	12,126	12,126
224202	Klehm Copier	14	0	1	1
224203	Internship Experiences	1,465	0	728	728
224204	Child Development Laboratory	11,417	0	10,601	10,601
224205	FCS Educational Events	0	0	0	0
224207	FCS Stu Catering -Quality Food Exp	20,928	952	17,684	18,636
224209	Portion Size Me	571	0	836	836
224401	Technology Sales	26,761	0	27,607	27,607
224402	OPD Portfolio	3,276	900	3,781	4,681
224405	CTE National Certification	500	0	0	0
Total LCBAS		122,212	27,168	95,539	122,707
Library Services					
225002	Media Center - Local	6,732	441	2,633	3,074
225003	Booth Lbry Copy Mach & Laser Print	82,067	0	95,219	95,219
225004	Booth Library Bound Thesis	5,895	0	5,960	5,960
225005	Circulation Lost Book Processing	8,431	0	5,642	5,642
Total Library Services		103,125	441	109,453	109,894
School of Continuing Education					
226001	Board of Trustees Portfolio	6,906	10,118	2,545	12,662
226002	Geology Field Study - Odd Year	0	0	0	0
226003	Geology Field Study - Even Year	0	0	0	0
226004	Field Studies in Earth Sci & Botany	7,800	0	7,800	7,800
226021	Tour of Black Univs and Colleges	0	0	0	0
226026	Continuing Education Credit General	0	0	387	387
226027	Continuing Education Fee	1,216,198	932,408	304,477	1,236,885
226028	General Fund-Non-Credit	114,409	96,546	3,715	100,261
226029	Mathematics Public Service	3,613	0	4,867	4,867
226032	History Conference	4,055	0	4,274	4,274
226034	Illinois Municipal Treasurers Inst	26,665	0	25,990	25,990
226035	Historical Symposium	2,605	0	3,848	3,848
226036	Art Conference	5,885	200	6,038	6,238
226037	Community Service	6,855	0	6,958	6,958
226038	Art Camp	20,419	9,300	13,696	22,996
226039	ICTM Leadership Conference	62,513	2,482	60,870	63,351
226040	Vocational Curriculum	0	0	0	0
226041	Campus Staff In-Service Programs	1,375	894	481	1,375
226042	Literature Conference	0	0	0	0
226045	Admissions Counselor Conference	0	0	0	0
226046	Cooperative Programs	28,734	19,755	9,008	28,763
226048	Education to Go	3,814	0	3,684	3,684
226053	Academy of Lifetime Learning	9,123	0	7,946	7,946
226055	Summer of Excellence	9,118	2,826	7,738	10,564
226056	Faculty Led Int'l Study Abroad	613,214	0	652,752	652,752
226061	Global Conference on Lifelong Learn	4,045	0	4,045	4,045
226062	Mid America Print Conference	0	0	0	0
226063	MA in Music Education	0	0	0	0

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Total School of Continuing Education	2,147,346	1,074,529	1,131,117	2,205,646
Total Provost and VPAA	7,854,900	2,295,026	5,756,221	8,051,247

**EASTERN ILLINOIS UNIVERSITY
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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	0	0	0	0
256002	Licensing	6,125	0	7,645	7,645
256003	Commencement Photo & Announcements	10,288	0	8,841	8,841
256004	Commencement Fee	25,620	135	31,894	32,029
Total University Advancement		42,033	135	48,380	48,515
Total VP for University Advancement		42,033	135	48,380	48,515

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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	2,143	2,143
Total	Budget Office	1,000	0	2,143	2,143
Business Affairs					
230001	COPS 2005 Campus Improvement	645,086	0	645,086	645,086
230003	Automobile Self-Insured Phy Damage	14,145	0	21,233	21,233
230004	Corporate Card Operations	207,304	0	12,035	12,035
230007	Parking Facilities	729,850	111,998	209,263	321,261
230008	University Lounge Facilities	91,111	54,801	32,297	87,098
230009	Self Insurance-Settlement Fund	0	0	0	0
230010	Campus Improvement Projects	1,164,892	0	388,430	388,430
230011	Science Bldgs Def Main Reduction	2,218,678	0	2,195,109	2,195,109
230012	Chemistry Labs Vandalism Repairs	12,755	7,262	4,742	12,005
Total	Business Affairs	5,083,820	174,062	3,508,196	3,682,258
Facilities Planning and Management					
235001	FPM Maintenance	39,742	8,855	17,255	26,110
235002	Campus Projects	0	0	0	0
235004	Recycling	35,833	35,187	8,988	44,175
235008	Renovations and Alterations	7,295,894	2,644,894	4,648,151	7,293,046
2350CP	Campus Projects	4,171	0	0	0
2350D7	ESCO Support	52,851	0	52,851	52,851
2350D9	Bicycle Rental Program	0	0	0	0
235100	Facilities Local Projects	0	0	32,705	32,705
235101	Garage Revolving	263,558	126,094	149,610	275,703
235102	Central Stores-Maint Materials	798,927	0	824,519	824,519
235201	Energy Monitoring Support	60,000	858	32,334	33,192
235601	Renewable Energy Center/Campus Util	12,139,203	960,833	10,136,700	11,097,533
235700	Postage	104,598	3,376	70,312	73,687
Total	Facilities Planning and Management	20,794,776	3,780,096	15,973,425	19,753,522
Human Resources					
233002	Personnel Security Background Check	3,690	0	2,031	2,031
233003	Staff Development	0	0	62	62
Total	Human Resources	3,690	0	2,093	2,093
Information Technology Services					
234002	Computer Network Fee	765,505	116,264	423,187	539,451
234003	Inform Tech Services	499,016	199,643	610,760	810,403
234004	Microcomputer Maint & Network Sup	333,980	173,657	249,513	423,170
234102	Postage	202,538	7,849	258,561	266,410
234103	EASTEL	866,534	184,172	626,468	810,640
234104	Campus Card Office	63,285	15,000	50,148	65,148
Total	Information Technology Services	2,730,857	696,584	2,218,637	2,915,221
Treasurer's Office					
231101	Student Activity Clearing	204,556	0	199,132	199,132
231103	Accounting and Investment Services	18,157	0	19,420	19,420
231104	Finance Charge-Bad Debt	2,334,066	0	2,569,114	2,569,114
231105	Indirect Costs-Clearing	214,815	0	0	0
231106	Indirect Costs-Business Office	0	0	76,161	76,161
231201	University Service Fee	282,869	180,222	0	180,222
231202	Photocopying Services	134,481	0	144,494	144,494
231301	Benefits Services	3,648	1,796	4,648	6,444
Total	Treasurer's Office	3,192,592	182,018	3,012,970	3,194,988
Total	Vice President for Business Affairs	31,806,736	4,832,761	24,717,464	29,550,225

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<u>Vice President for Student Affairs</u>					
Career Services					
241001	Career Services	55,585	13,023	25,931	38,954
Total Career Services		55,585	13,023	25,931	38,954
Counseling Center					
242001	Counseling Ctr Consultation/Testing	22,570	0	14,740	14,740
Total Counseling Center		22,570	0	14,740	14,740
Health Services					
244001	Health Service	1,710,473	1,575,563	474,509	2,050,073
244002	Pharmacy	156,627	153,544	67,731	221,274
244003	Health Education and Promotion	359	50	11,968	12,018
244004	Indirect Costs-Safety Programs	0	0	2,910	2,910
244005	Traffic Safety-Gen Operations	870	0	592	592
Total Health Services		1,868,329	1,729,157	557,710	2,286,867
Intercollegiate Athletics					
24E001	Athletic Income	3,820,678	0	25,654	25,654
24E002	Athletic Operations	0	506,653	858,567	1,365,220
24E004	Cheerleaders	0	0	6,000	6,000
24E007	Home Management	0	63,996	5,061	69,057
24E008	Capital Project Debt	203,525	0	245,508	245,508
24E009	Athletics Special Events	291,214	53,945	196,687	250,632
24E010	Training Room	0	0	0	0
24E011	Equipment Room	22	0	23	23
24E012	Awards	0	0	44,380	44,380
24E013	Promotions	0	0	0	0
24E014	Officials	0	1,150	13,928	15,078
24E015	Pink Panthers	0	0	6,185	6,185
24E016	Post Season Activities	0	0	108,908	108,908
24E019	Media & Public Relations	0	0	0	0
24E020	Panther Athletic Support Services	72,739	79,825	14,483	94,308
24E021	OVC Football FCS Promotions	4,250	0	12,355	12,355
24E022	NCAA Spec Assist Opportunity Fund	226,261	0	90,070	90,070
24E023	Strength and Conditioning	0	0	21,787	21,787
24E024	Football Enhancement Fund	0	0	9,243	9,243
24E025	Men's Basketball Enhancement Fund	0	0	7,500	7,500
24E026	Women's Basketball Enhancement Fund	0	0	7,500	7,500
24E028	Cheerleaders Fundraising	11,575	0	5,015	5,015
24E029	Promotions Fundraising	4,762	0	3,741	3,741
24E030	Pink Panthers Fundraising	12,028	0	5,526	5,526
24EM02	Mens Baseball	34,100	54,604	49,688	104,292
24EM03	Mens Basketball	31,929	133,211	98,339	231,550
24EM05	Mens Golf	0	3,250	3,173	6,423
24EM06	Mens Soccer	2,500	10,833	13,873	24,707
24EM07	Mens Swimming	0	18,679	8,448	27,126
24EM08	Mens Tennis	0	13,818	19,015	32,833
24EM09	Mens Track	4,268	22,509	9,775	32,284
24EM11	Mens Football	157,644	665,586	540,300	1,205,886
24EM21	Men's Football Fundraising	6,367	0	5,091	5,091
24EM22	Men's Baseball Fundraising	15,426	246	22,456	22,702
24EM23	Men's Basketball Fundraising	0	0	0	0
24EM25	Men's Golf Fundraising	0	0	0	0
24EM26	Men's Soccer Fundraising	12,984	33	4,650	4,683
24EM27	Men's Swimming Fundraising	2,965	0	8,916	8,916
24EM28	Men's Tennis Fundraising	2,874	0	209	209
24EM29	Men's Track Fundraising	29,627	443	20,764	21,207

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24EW02 Womens Softball	0	104,650	21,687	126,337
24EW03 Womens Basketball	15,582	149,987	99,618	249,605
24EW05 Womens Golf	0	3,250	6,390	9,640
24EW06 Womens Soccer	5,017	18,641	14,186	32,827
24EW07 Womens Swimming	0	18,679	24,832	43,510
24EW08 Womens Tennis	0	13,818	20,021	33,839
24EW09 Womens Track	0	22,509	12,668	35,178
24EW10 Womens Rugby	0	43,233	10,965	54,198
24EW11 Womens Volleyball	0	51,795	28,877	80,672
24EW20 Women's Rugby Fundraising	4,350	0	3,543	3,543
24EW21 Women's Volleyball Fundraising	0	0	0	0
24EW22 Women's Softball Fundraising	15,228	198	15,030	15,228
24EW23 Women's Basketball Fundraising	0	0	0	0
24EW25 Women's Golf Fundraising	9,429	0	1,397	1,397
24EW26 Women's Soccer Fundraising	0	0	0	0
24EW27 Women's Swimming Fundraising	2,965	0	8,917	8,917
24EW28 Women's Tennis Fundraising	1,295	0	516	516
24EW29 Women's Track Fundraising	29,268	443	14,594	15,036
Total Intercollegiate Athletics	5,030,871	2,055,985	2,776,057	4,832,043
New Student Programs				
247001 New Student Orientation	242,420	45,784	5,290	51,074
247002 Prowl	0	25,906	43,921	69,827
247003 EIU Reads	0	0	289	289
247004 Debut	0	63,442	82,893	146,335
Total New Student Programs	242,420	135,132	132,392	267,524
Student Health Insurance				
243005 Insurance Student	1,466,200	167,567	1,212,090	1,379,657
243007 Athletic Insurance FY12	825	0	0	0
243010 Athletic Insurance FY13	825	0	825	825
243011 Athletic Insurance FY14	109,950	0	109,970	109,970
Total Student Health Insurance	1,577,800	167,567	1,322,884	1,490,452
Student Life				
245001 UB General Costs	21,871	24,175	23,473	47,648
245002 UB Marketing	6,941	4,925	9,524	14,449
245003 Concerts	158,589	4,623	190,935	195,558
245005 UB Homecoming	38,165	3,113	42,203	45,316
245006 UB Cultural Arts	5,939	1,000	11,430	12,430
245007 UB Ideas & Issues	7,601	1,000	12,568	13,568
245008 UB Mainstage	5,516	1,409	10,594	12,004
245009 UB Movies	9,637	875	20,062	20,937
245010 UB Welcome Back Weekend	8,463	0	18,862	18,862
245011 UB Special Events	11,663	1,427	25,436	26,863
245013 UB Productions	5,426	5,457	4,761	10,218
245014 UB Comedy	6,850	1,000	13,761	14,761
245015 Apportionment Board	11,828	35,557	4,085	39,642
245016 Student Activity Reserve	191,169	0	0	0
245017 Student Senate	20,826	2,892	41,829	44,721
245018 Student Legal Service	70,066	67,251	4,961	72,212
245020 New Student Profile	0	615	0	615
Total Student Life	580,551	155,319	434,486	589,805
Student Recreational Center				
246001 Sports and Recreation	96,997	188,661	7,620	196,281
246002 Faculty Staff Recreation	96,433	0	79,560	79,560
Total Student Recreational Center	193,430	188,661	87,180	275,841

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University Police				
248001 Parking Operations	0	198,491	42,052	240,543
Total University Police	0	198,491	42,052	240,543
VPSA				
240001 Shuttle Bus Fee	173,811	70,620	99,218	169,838
240002 General Fund - Camps & Conferences	63,324	8,308	54,777	63,085
240003 Music Camps	102,943	49,449	51,891	101,340
240004 Panther Camps	227,113	150,881	60,002	210,882
240005 Student Affairs Special Projects	7,800	0	8,955	8,955
240006 Parking Division Support	8,126	0	3,596	3,596
Total VPSA	583,116	279,258	278,439	557,697
Total Vice President for Student Affairs	10,154,671	4,922,594	5,671,872	10,594,466

**EASTERN ILLINOIS UNIVERSITY
FY 2014 LOCAL ACTUAL**

Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
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