

**EASTERN ILLINOIS UNIVERSITY
FY 2015 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	50,000	0	45,000	45,000
210004	Renewable Energy/BioMass Init	0	0	7,178	7,178
Total President		50,000	0	52,178	52,178
Total President		50,000	0	52,178	52,178

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		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
Provost and VPAA					
Academic Affairs					
220001	Indirect Costs-VPAA	0	64,143	7,200	71,343
220002	Integrative Learning Initiative	0	0	2,918	2,918
220301	Television Service	209,467	110,693	142,360	253,053
220302	FM Services	500	0	8	8
220303	Digital TV Con Comm	27,090	0	37,671	37,671
Total	Academic Affairs	237,057	174,836	190,156	364,993
CASA					
229301	Office of Testing & Evaluation	33,882	13,983	10,941	24,924
229402	Stu Disability Services Breakage	0	0	0	0
229403	Start Smart Program	6,000	6,000	0	6,000
Total	CASA	39,882	19,983	10,941	30,924
CATS					
22A001	Gregg Triad Printing	3,442	0	986	986
22A002	Computer Technology Fee	837,743	478,070	404,781	882,851
22A003	CATS Misc Non-Appropriated	27,940	28,750	971	29,721
Total	CATS	869,125	506,820	406,738	913,558
CEPS					
222001	CEPS Criminal Background Check	0	0	70	70
222002	CEPS Post-Baccalaureate Fee	1,225	0	534	534
222003	ITC Uniprint	1,062	0	1,296	1,296
222004	Center For Educational Studies	4,780	3,200	693	3,893
222005	Teaching & Learning With Technology	0	0	0	0
222006	MTIEP Registration Fees	1,120	0	0	0
222007	IMC Materials	6,567	0	6,339	6,339
222101	Counseling & Stu Dev Material Fee	300	0	294	294
222102	CSD External Grad Asst	18,974	18,690	78	18,768
222103	CSD Post Grad Certification Eval	0	0	0	0
222104	Counseling Supervision Training	25	0	0	0
222201	Reading Tutorial EC/ELE/MLE	450	0	53	53
222301	Administrator's Roundtable	4,025	0	2,373	2,373
222401	Health Studies First Aid/CPR	11,434	216	9,800	10,016
222402	Health Studies Public Service Fees	434	0	434	434
222501	Physical Education Material Fee	8,639	0	6,389	6,389
222502	Towel Fees	454	0	93	93
222503	Adult Fitness Program	10,729	516	11,013	11,529
222504	Fitness Assessment	950	0	0	0
222505	IHSA State Badminton	10,487	860	9,864	10,724
222601	Recreation Admin Field Trip	0	0	0	0
222801	Special Education Profile Fees	1,939	0	2,071	2,071
222802	Youth Program	458	0	288	288
222803	Integrative Learning Award Sp Ed	0	0	0	0
Total	CEPS	84,051	23,482	51,680	75,162
College of Arts and Humanities					
221010	Doudna Programs	176,164	0	168,547	168,547
221020	Integrative Learning Award CAH	0	0	201	201
221030	Celebration - Festival of the Arts	9,626	0	9,901	9,901
221201	Art Sales	51,366	0	56,670	56,670
221210	Art Department Printing	280	0	0	0
221301	Communications Studies Lab Fee	2,060	0	1,523	1,523
221302	Communications Studies Lab Print	15	0	401	401
221401	English Studies Summer Camp	25	0	348	348
221501	Foreign Language Lab Service	200	0	153	153

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221601 Integrative Learning Award History	0	0	0	0
221701 Student Publications	217,412	168,560	88,748	257,308
221702 Journalism Instructional Support	4,245	0	8,066	8,066
221704 Journalism Public Service Programs	3,844	825	3,281	4,106
221801 Band	0	4,000	26,500	30,500
221803 Music Preparatory Program	13,440	12,260	142	12,402
221804 Music Public Service	12,485	0	10,041	10,041
221805 Jazz Band Non-Academic Activities	4,807	1,120	9,412	10,532
221806 University Band	13,163	448	11,893	12,341
221807 Panther Marching Band Activities	32,770	1,650	31,112	32,762
221901 Integrative Learning Award Phil	0	0	0	0
221A01 Tarble Arts Center - Operating	101,585	51,297	58,167	109,463
221A02 Tarble Arts Center - Gift Shop	3,882	0	4,546	4,546
221A03 Tarble Arts Center - Programs	3,550	948	2,380	3,327
221B02 Theatre Arts Course Fees	1,480	0	1,767	1,767
221B03 Dramatic Performances	16,518	0	20,085	20,085
221B04 Theatre Computer Lab	0	0	0	0
Total College of Arts and Humanities	668,917	241,106	513,884	754,990
College of Sciences				
223101 Biological Sciences Lab Fee	69,734	0	53,282	53,282
223102 Biological Sci Computer Lab Print	6	0	0	0
223201 Chemistry Breakage	34,092	0	33,641	33,641
223301 CDS Lab Printing	234	0	25	25
223302 SLH Clinic Services	48,972	24,340	18,838	43,178
223303 Autism Center	5,724	33,845	2,564	36,410
223501 Geology-Geography Course Charges	13,289	0	11,432	11,432
223502 Geographic Information Analysis Lab	0	0	0	0
223601 Math & Computer Science Printing	461	0	494	494
223701 Physics Course Fees	11,190	0	9,371	9,371
223801 Model Illinois Government - Local	0	0	0	0
223803 Moot Court	0	0	0	0
223805 Legal Research Fees	360	0	357	357
223901 Psychological Assessment	1,410	0	279	279
223902 Psychology Research Methods	2,121	0	2,155	2,155
223903 Psychology Testing and Services	500	0	0	0
223A01 Sociology Statistics Lab Fee	1,110	633	346	980
223B01 Nursing Course Fee Account	1,525	0	675	675
Total College of Sciences	190,726	58,819	133,460	192,279
Enrollment Management				
22B200 Transcript	129,133	95,898	44,591	140,489
22B300 Licensing Scholarship	4,120	0	4,553	4,553
22B310 Grant-In-Aid Athletics	2,097,499	0	2,180,328	2,180,328
22B320 Grant-In-Aid General	284,520	0	289,680	289,680
22B330 SEDS	277,346	0	151,935	151,935
22B340 Indirect Costs-Financial Aid	76,522	0	89,115	89,115
22B350 Veterans Services Reporting Fee	2,529	0	1,221	1,221
22B360 US Bank Scholarship	5,000	0	5,000	5,000
Total Enrollment Management	2,876,669	95,898	2,766,425	2,862,323
Grad Sch Research and Intl Studies				
227001 Graduate Student Advisory Council	5,599	0	5,353	5,353
227201 Indirect Costs-Res & Spons Prgms	0	43,606	7,596	51,202
227301 International Fee	67,475	26,948	31,629	58,577
227303 Exchange Tuition and Fee	78,593	0	92,711	92,711
227305 Study Abroad Local 2	43,600	58,183	648	58,830
227306 English as Second Language Program	0	0	0	0

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227307	Study Abroad: Faculty-Led	0	0	0	0
Total	Grad Sch Research and Intl Studies	195,267	128,737	137,937	266,674
Honors College					
228001	Honors Public Service	0	0	0	0
228002	Honors College NSE	1,200	0	0	0
Total	Honors College	1,200	0	0	0
LCBAS					
224002	SEED Center	18,860	13,548	9,612	23,160
224003	LCBAS Integrative Learning Award	0	0	0	0
224101	School of Business Course Fee	10,131	2,800	9,371	12,171
224102	LCBAS Computer Lab Sales & Service	1,588	0	1,378	1,378
224103	School of Business Sales	50	0	0	0
224104	Sch of Bus Eductl Svs Activities	0	0	0	0
224201	FCS Breakage	11,871	0	12,819	12,819
224202	Klehm Copier	5	0	20	20
224203	Internship Experiences	2,175	0	2,880	2,880
224204	Child Development Laboratory	11,196	0	11,601	11,601
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	13,212	0	13,176	13,176
224209	Portion Size Me	288	0	334	334
224401	Technology Sales	24,118	0	22,773	22,773
224402	OPD Portfolio	3,487	75	294	369
224405	CTE National Certification	0	300	300	600
Total	LCBAS	96,981	16,723	84,559	101,281
Library Services					
225002	Media Center - Local	6,776	406	2,519	2,925
225003	Booth Lbry Copy Mach & Laser Print	80,063	0	53,933	53,933
225004	Booth Library Bound Thesis	5,148	0	4,934	4,934
225005	Circulation Lost Book Processing	7,835	0	10,063	10,063
Total	Library Services	99,822	406	71,450	71,856
School of Continuing Education					
226001	Board of Trustees Portfolio	6,210	5,210	1,681	6,891
226004	Field Studies in Earth Sci & Botany	0	0	0	0
226021	Tour of Black Univs and Colleges	0	0	0	0
226026	Continuing Education Credit General	0	850	3,498	4,348
226027	Continuing Education Fee	1,145,125	1,163,929	217,372	1,381,301
226028	General Fund-Non-Credit	111,461	112,410	9,138	121,548
226029	Mathematics Public Service	3,590	0	3,072	3,072
226032	History Conference	3,420	0	3,688	3,688
226034	Illinois Municipal Treasurers Inst	18,511	0	21,565	21,565
226035	Historical Symposium	4,490	0	4,669	4,669
226036	Art Conference	4,955	0	5,364	5,364
226037	Community Service	6	0	20	20
226038	Art Camp	25,088	9,000	16,107	25,107
226039	ICTM Leadership Conference	114,304	2,497	109,896	112,393
226040	Vocational Curriculum	0	0	0	0
226041	Campus Staff In-Service Programs	0	0	0	0
226042	Literature Conference	0	0	0	0
226045	Admissions Counselor Conference	0	0	0	0
226046	Cooperative Programs	43,759	22,697	20,942	43,639
226048	Education to Go	8,557	0	8,804	8,804
226053	Academy of Lifetime Learning	9,450	25	8,668	8,693
226055	Summer of Excellence	11,433	3,400	8,546	11,946
226056	Faculty Led Int'l Study Abroad	393,291	0	386,189	386,189

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226061 Global Conference on Lifelong Learn	0	0	0	0
226062 Mid America Print Conference	59,837	0	59,837	59,837
226063 MA in Music Education	300	40	260	300
226064 Apprentice Chef Cooking School	27	0	0	0
226065 Municipal Clerks of Illinois	0	0	404	404
226066 BVC Bullying Conference	0	0	27	27
Total School of Continuing Education	1,963,813	1,320,057	889,749	2,209,806
Total Provost and VPAA	7,323,508	2,586,867	5,256,978	7,843,845

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		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<u>VP for University Advancement</u>					
University Advancement					
256002	Licensing	19,789	0	11,407	11,407
256003	Commencement Photo & Announcements	11,588	0	8,052	8,052
256004	Commencement Fee	23,620	0	20,188	20,188
Total University Advancement		54,997	0	39,648	39,648
Total VP for University Advancement		54,997	0	39,648	39,648

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<u>Vice President for Business Affairs</u>					
Budget Office					
232001	Plang & Instnl Research-Local	1,000	0	1,848	1,848
Total	Budget Office	1,000	0	1,848	1,848
Business Affairs					
230001	COPS 2005 Campus Improvement	640,513	0	640,513	640,513
230003	Automobile Self-Insured Phy Damage	13,900	0	15,046	15,046
230004	Corporate Card Operations	90,724	0	10,094	10,094
230007	Parking Facilities	779,283	115,260	427,532	542,792
230008	University Lounge Facilities	95,131	55,641	29,394	85,035
230009	Self Insurance-Settlement Fund	0	0	0	0
230010	Campus Improvement Projects	1,017,050	0	512,245	512,245
230011	Science Bldgs Def Main Reduction	855,580	0	16,640	16,640
230012	Chemistry Labs Vandalism Repairs	2,034	1,575	459	2,034
230013	University Service Fee	266,732	108,480	0	108,480
Total	Business Affairs	3,760,947	280,956	1,651,923	1,932,879
Facilities Planning and Management					
235001	FPM Maintenance	18,473	6,126	27,573	33,699
235004	Recycling	57,694	34,865	32,322	67,188
235008	Renovations and Alterations	4,767,013	2,989,602	1,633,268	4,622,870
2350CP	Campus Projects	908,874	0	925,033	925,033
2350D7	ESCO Support	16,613	0	16,613	16,613
235100	Facilities Local Projects	0	0	2,180	2,180
235101	Garage Revolving	191,745	125,306	104,978	230,284
235102	Central Stores-Maint Materials	820,795	0	809,400	809,400
235201	Energy Monitoring Support	60,000	0	38,661	38,661
235601	Renewable Energy Center/Campus Util	11,265,537	1,001,998	11,818,207	12,820,206
235700	Postage	305,383	11,768	343,575	355,343
Total	Facilities Planning and Management	18,412,127	4,169,665	15,751,810	19,921,476
Human Resources					
233002	Personnel Security Background Check	2,381	0	1,000	1,000
233003	Staff Development	0	0	0	0
Total	Human Resources	2,381	0	1,000	1,000
Information Technology Services					
234002	Computer Network Fee	704,055	119,318	478,192	597,509
234003	Inform Tech Services	502,373	197,613	205,774	403,387
234004	Microcomputer Maint & Network Sup	339,650	164,600	21,092	185,692
234102	Postage	0	0	0	0
234103	EASTEL	800,595	98,425	648,887	747,312
234104	Campus Card Office	46,440	8,779	8,360	17,139
Total	Information Technology Services	2,393,114	588,734	1,362,305	1,951,039
Treasurer's Office					
231101	Student Activity Clearing	23,940	0	23,940	23,940
231103	Accounting and Investment Services	14,949	0	15,932	15,932
231104	Finance Charge-Bad Debt	2,560,930	0	2,602,091	2,602,091
231105	Indirect Costs-Clearing	217,895	0	0	0
231106	Indirect Costs-Business Office	0	0	56,542	56,542
231201	University Service Fee	0	0	0	0
231202	Photocopying Services	169,997	0	151,704	151,704
231301	Benefits Services	5,266	0	0	0
Total	Treasurer's Office	2,992,977	0	2,850,209	2,850,209
Total	Vice President for Business Affairs	27,562,546	5,039,355	21,619,095	26,658,450

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<u>Vice President for Student Affairs</u>					
Career Services					
241001	Career Services	70,468	21,108	33,158	54,266
Total Career Services		70,468	21,108	33,158	54,266
Counseling Center					
242001	Counseling Ctr Consultation/Testing	14,900	1,313	2,704	4,016
Total Counseling Center		14,900	1,313	2,704	4,016
Health Services					
244001	Health Service	1,676,408	1,251,178	401,594	1,652,772
244002	Pharmacy	160,620	152,726	56,085	208,811
244003	Health Education and Promotion	850	0	6,074	6,074
244004	Indirect Costs-Safety Programs	0	0	2,212	2,212
244005	Traffic Safety-Gen Operations	100	0	0	0
Total Health Services		1,837,978	1,403,903	465,965	1,869,868
Intercollegiate Athletics					
24E001	Athletic Income	2,938,281	0	23,344	23,344
24E002	Athletic Operations	0	457,435	94,367	551,802
24E003	Athletic Equipment Purchases	0	0	0	0
24E004	Cheerleaders	0	0	8,305	8,305
24E006	Guarantees	0	0	0	0
24E007	Home Management	0	43,253	55,187	98,440
24E008	Capital Project Debt	0	0	81,071	81,071
24E009	Athletics Special Events	272,062	33,318	228,861	262,179
24E010	Training Room	0	0	58,042	58,042
24E011	Equipment Room	98	10,661	11,990	22,651
24E012	Awards	0	0	13,629	13,629
24E013	Promotions	11,200	0	21,310	21,310
24E014	Officials	0	1,050	0	1,050
24E015	Pink Panthers	0	0	11,721	11,721
24E016	Post Season Activities	0	0	5,555	5,555
24E017	Programs and Brochures	0	0	14,110	14,110
24E019	Media & Public Relations	0	0	32,508	32,508
24E020	Panther Athletic Support Services	74,849	89,742	21,577	111,319
24E021	OVC Football FCS Promotions	18,125	0	12,098	12,098
24E022	NCAA Spec Assist Opportunity Fund	247,061	0	167,639	167,639
24E023	Strength and Conditioning	0	0	15,446	15,446
24E025	Men's Basketball Enhancement Fund	78,707	0	0	0
24E028	Cheerleaders Fundraising	2,447	0	2,137	2,137
24E029	Promotions Fundraising	3,420	0	4,885	4,885
24E030	Pink Panthers Fundraising	2,404	0	4,137	4,137
24EM02	Mens Baseball	31,341	56,434	148,624	205,058
24EM03	Mens Basketball	233,579	137,094	288,278	425,373
24EM05	Mens Golf	0	3,250	28,877	32,127
24EM06	Mens Soccer	5,109	8,010	61,191	69,201
24EM07	Mens Swimming	0	19,730	22,750	42,480
24EM08	Mens Tennis	0	12,632	20,322	32,954
24EM09	Mens Track	657	5,857	65,162	71,019
24EM11	Mens Football	839,849	665,304	756,048	1,421,353
24EM21	Men's Football Fundraising	500	0	500	500
24EM22	Men's Baseball Fundraising	29,653	58	16,358	16,416
24EM23	Men's Basketball Fundraising	0	0	425	425
24EM25	Men's Golf Fundraising	150	0	0	0
24EM26	Men's Soccer Fundraising	1,875	33	477	510
24EM27	Men's Swimming Fundraising	2,692	0	0	0
24EM28	Men's Tennis Fundraising	1,699	0	275	275

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24EM29 Men's Track Fundraising	25,846	502	2,932	3,434
24EW02 Womens Softball	2,211	115,123	100,318	215,441
24EW03 Womens Basketball	23,144	157,984	218,221	376,205
24EW05 Womens Golf	0	3,250	26,356	29,606
24EW06 Womens Soccer	106	33,117	62,041	95,158
24EW07 Womens Swimming	0	19,730	25,965	45,696
24EW08 Womens Tennis	0	12,632	25,509	38,142
24EW09 Womens Track	612	5,857	60,453	66,310
24EW10 Womens Rugby	0	44,267	34,731	78,997
24EW11 Womens Volleyball	177	17,968	104,156	122,124
24EW20 Women's Rugby Fundraising	4,963	0	278	278
24EW21 Women's Volleyball Fundraising	0	0	0	0
24EW22 Women's Softball Fundraising	13,201	0	3,072	3,072
24EW23 Women's Basketball Fundraising	0	0	0	0
24EW25 Women's Golf Fundraising	7,444	0	71	71
24EW26 Women's Soccer Fundraising	0	0	0	0
24EW27 Women's Swimming Fundraising	3,527	0	40	40
24EW28 Women's Tennis Fundraising	1,093	0	0	0
24EW29 Women's Track Fundraising	27,043	502	2,387	2,888
Total Intercollegiate Athletics	4,905,123	1,954,795	2,963,734	4,918,530
New Student Programs				
247001 New Student Orientation	231,365	37,346	4,421	41,767
247002 Prowl	0	30,371	31,712	62,083
247003 EIU Reads	0	0	0	0
247004 Debut	0	49,907	58,887	108,794
Total New Student Programs	231,365	117,623	95,020	212,643
Student Health Insurance				
243005 Insurance Student	1,281,720	400,873	1,162,655	1,563,528
243009 Athletic Insurance FY15	145,166	0	227,122	227,122
243010 Athletic Insurance FY13	1,082	0	2,651	2,651
243011 Athletic Insurance FY14	34,577	0	39,533	39,533
Total Student Health Insurance	1,462,545	400,873	1,431,961	1,832,834
Student Life				
245001 UB General Costs	40,780	23,625	17,972	41,597
245002 UB Marketing	12,287	5,663	5,185	10,847
245003 Concerts	159,345	4,527	155,168	159,695
245005 UB Homecoming	39,173	3,900	34,384	38,284
245006 UB Cultural Arts	11,770	938	8,168	9,106
245007 UB Ideas & Issues	22,562	875	21,131	22,006
245008 UB Mainstage	7,210	1,000	6,071	7,071
245009 UB Movies	20,964	1,000	19,939	20,939
245010 UB Welcome Back Weekend	25,665	544	25,247	25,791
245011 UB Special Events	18,850	813	18,289	19,101
245012 UB Pantherstock	0	0	0	0
245013 UB Productions	8,293	6,125	1,855	7,980
245014 UB Comedy	12,400	1,250	8,887	10,137
245015 Apportionment Board	40,062	35,574	3,522	39,096
245016 Student Activity Reserve	14,917	0	0	0
245017 Student Senate	43,048	2,676	38,835	41,511
245018 Student Legal Service	64,314	57,686	3,198	60,884
245020 New Student Profile	801	0	0	0
Total Student Life	542,441	146,195	367,852	514,047
Student Recreational Center				
246001 Sports and Recreation	194,120	169,104	11,538	180,642
246002 Faculty Staff Recreation	88,594	0	112,522	112,522

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Total Student Recreational Center	282,714	169,104	124,060	293,165
University Police				
248001 Parking Operations	0	190,934	31,906	222,840
Total University Police	0	190,934	31,906	222,840
VPSA				
240001 Shuttle Bus Fee	151,265	69,475	88,433	157,908
240002 General Fund - Camps & Conferences	34,637	15,888	53,457	69,345
240003 Music Camps	122,050	56,330	61,914	118,244
240004 Panther Camps	244,236	164,142	68,780	232,922
240005 Student Affairs Special Projects	0	0	6,179	6,179
240006 Parking Division Support	12,240	0	8,861	8,861
Total VPSA	564,427	305,836	287,624	593,460
Total Vice President for Student Affairs	9,911,961	4,711,685	5,803,985	10,515,669