

EASTERN ILLINOIS UNIVERSITY
 FY 2015 REVENUE BOND ACTUAL

		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
President					
President					
313001	Bond Support Services - Int Audit	0	0	0	0
Total	President	0	0	0	0
Total	President	0	0	0	0

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	Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<u>Vice President for Business Affairs</u>				
Business Affairs				
330001 Fixed Costs	0	0	0	0
330002 Lantz & Stadium - General	1,164,464	0	20,099	20,099
330099 Fixed Costs - Lantz/O'Brien	5	35,362	835,832	871,194
Total Business Affairs	1,164,469	35,362	855,932	891,294
Facilities Planning and Management				
335001 Facilities Planning & Management	0	0	0	0
335002 Lantz & Stadium Operations	0	257,754	106,369	364,123
335003 Recreation Center Maintenance	0	96,886	29,571	126,456
Total Facilities Planning and Management	0	354,640	135,940	490,579
Treasurer's Office				
331101 Business Services	0	0	0	0
331105 Revenue Bond Fee Clearing	0	0	0	0
Total Treasurer's Office	0	0	0	0
Total Vice President for Business Affairs	1,164,469	390,002	991,871	1,381,873

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		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<u>Vice President for Student Affairs</u>					
Student Housing					
34H001	Housing & Dining Administration	1,011	816,608	154,269	970,877
34H002	Reserve - Housing & Dining	0	0	300,000	300,000
34H003	Office of Student Standards	0	180,699	7,705	188,404
34H004	Support Programs	0	6,755	0	6,755
34H010	Residential Life	0	921,483	114,299	1,035,781
34H011	Summer Camps	369,108	144,991	48,483	193,474
34H019	Laundry Operations	138,803	49,191	29,705	78,896
34H020	Residence Hall Operations	23,189,197	2,976,509	1,402,522	4,379,031
34H021	Residence Hall Technical Support	0	133,277	176,013	309,290
34H030	University Apartments Operations	1,894,419	256,290	150,999	407,290
34H031	Night Assistance Operations	0	112,992	1,445	114,437
34H040	Student Leadership Development	0	0	1,006	1,006
34H041	Academic Initiatives and Retention	0	0	4,460	4,460
34H042	Social Justice and Diversity Educ	0	0	2,508	2,508
34H043	Resident Assistant Search	0	0	101	101
34H044	Student Staff Training	0	0	7,484	7,484
34H045	Pro-Staff Training	0	0	2,773	2,773
34H050	Residence Hall Dining Services Op	706,721	408,427	284,570	692,997
34H051	Thomas/Andrews Food Service	50,905	709,000	988,805	1,697,806
34H052	Taylor/Lawson Food Service	37,870	427,576	628,209	1,055,785
34H053	Tower Lincoln Douglas Food Service	102,251	627,676	810,603	1,438,279
34H054	Carman Food Service	0	0	0	0
34H060	Carman Convenience Store	0	0	0	0
34H061	Thomas Convenience Store	90,265	0	55,847	55,847
34H070	Summer Dining	488,556	261,560	253,001	514,560
34H082	Subway	44,982	0	0	0
34H083	Food Court Common Expenses	1,729,335	576,762	1,045,935	1,622,697
34H090	Panther Catering	432,072	243,968	233,308	477,276
34H091	Java Beanery & Bakery	145,995	38,623	70,791	109,414
34H099	Fixed Costs - Housing	529	3,884,681	9,369,564	13,254,245
34HC02	Hall Council Programs - Lawson	0	0	2,959	2,959
34HC03	Hall Council Programs - Taylor	0	0	6,535	6,535
34HC04	Hall Council Programs - Thomas	120	0	3,464	3,464
34HC05	Hall Council Programs - Andrews	427	0	5,500	5,500
34HC06	Hall Council Programs - Lincoln	66	0	2,052	2,052
34HC07	Hall Council Programs - Stevenson	486	0	3,533	3,533
34HC08	Hall Council Programs - Douglas	0	0	2,284	2,284
34HC09	Hall Council Programs - Ford	0	0	1,789	1,789
34HC10	Hall Council Programs - McKinney	273	0	2,269	2,269
34HC11	Hall Council Programs - Weller	10	0	1,728	1,728
34HC12	Hall Council Programs - Pemberton	264	0	1,797	1,797
34HC13	Hall Council Programs - Greek Court	0	0	0	0
34HC14	RHA Support Programs	4,500	0	1,972	1,972
Total	Student Housing	29,428,166	12,777,066	16,180,288	28,957,354
Student Recreational Center					
346001	Recreational Sports	0	165,004	0	165,004
346003	Rec Center - Addl Maintenance	36,655	0	110,807	110,807
Total	Student Recreational Center	36,655	165,004	110,807	275,811
Textbook Rental Service					
34A000	Textbook Rental Service Operations	2,490,616	273,546	2,305,821	2,579,368
34A001	Textbook Rental Service - Fac Fee	333,213	0	310,410	310,410
Total	Textbook Rental Service	2,823,830	273,546	2,616,231	2,889,778
University Police					

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348001 Security	0	0	0	0
Total University Police	0	0	0	0
University Union Operations				
34U000 Union General Operations	2,318,316	484,221	134,287	618,509
34U002 Union Bookstore	1,630,146	219,941	1,365,679	1,585,620
34U003 Union Bowling Alley	79,348	66,233	20,340	86,574
34U004 Union Business Services	53,948	11,256	52,076	63,332
34U005 Union Custodial	0	251,139	16,099	267,238
34U006 Panther Print & Copy Center	263,388	109,326	160,268	269,593
34U007 Union Hair Salon	12,318	0	10,474	10,474
34U008 Union Liquor Sales	38,614	3,205	13,919	17,124
34U009 Union Panther Pantry	134,975	20,892	95,084	115,975
34U010 Union Parking	38,547	1,529	0	1,529
34U011 Union Programming	0	0	3,200	3,200
34U099 Fixed Costs - Union	60	450,840	1,766,346	2,217,186
Total University Union Operations	4,569,660	1,618,581	3,637,772	5,256,353
VPSA				
340001 Recreation Center - General	1,060,230	0	16,586	16,586
340099 Fixed Costs - Rec Center	22	159,111	668,271	827,383
Total VPSA	1,060,252	159,111	684,857	843,969
Total Vice President for Student Affairs	37,918,563	14,993,310	23,229,955	38,223,265