

**EASTERN ILLINOIS UNIVERSITY  
FY 2016 LOCAL ACTUAL**

		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<b>President</b>					
<b>Intercollegiate Athletics</b>					
214001	Athletic Income	3,366,586	0	25,824	25,824
214002	Athletic Operations	3,500	499,620	323,929	823,549
214003	Athletic Equipment Purchases	0	0	100	100
214004	Cheerleaders	0	0	2,367	2,367
214007	Home Management	0	43,354	53,882	97,236
214008	Capital Project Debt	232,560	0	318,067	318,067
214009	Athletic Special Events	211,149	36,676	169,421	206,097
214010	Training Room	0	0	53,894	53,894
214011	Equipment Room	0	853	10,607	11,460
214012	Awards	0	0	30,485	30,485
214013	Promotions	1,000	0	14,301	14,301
214015	Pink Panthers	0	0	1,391	1,391
214016	Post Season Activities	0	0	12,439	12,439
214017	Programs and Brochures	0	0	10,554	10,554
214019	Sport Broadcasting	0	0	20,860	20,860
214020	Panther Athletic Support Services	0	76,593	23,573	100,166
214021	OVC Football I-AA Promotions	3,205	0	12,500	12,500
214022	Stu Athlete Opportunity Fund	225,101	0	248,083	248,083
214023	Strength and Conditioning	0	0	7,907	7,907
214025	Men's Basketball Enhancement Fund	0	0	51	51
214026	Women's Basketball Enhancement Fund	0	0	17	17
214028	Cheerleaders Fundraising	1,050	0	400	400
214029	Promotions Fundraising	6,149	0	27	27
214030	Pink Panthers Fundraising	150	0	0	0
214M01	Mens NCAA Playoff/Championship	292	0	0	0
214M02	Mens Baseball	27,020	49,996	148,970	198,966
214M03	Mens Basketball	245,867	130,647	315,830	446,477
214M05	Mens Golf	0	2,528	23,943	26,471
214M06	Mens Soccer	8,804	8,010	55,368	63,378
214M07	Mens Swimming	0	20,844	22,050	42,893
214M08	Mens Tennis	0	16,761	22,600	39,361
214M09	Mens Track	315	118	55,680	55,798
214M11	Mens Football	493,747	569,980	488,556	1,058,536
214M21	Men's Football Fundraising	4,811	0	0	0
214M22	Men's Baseball Fundraising	31,407	0	21,043	21,043
214M23	Men's Basketball Fundraising	993	0	1,798	1,798
214M26	Men's Soccer Fundraising	11,480	550	10,930	11,480
214M27	Men's Swimming Fundraising	866	0	276	276
214M28	Men's Tennis Fundraising	1,691	0	376	376
214M29	Men's Track Fundraising	22,231	5,913	4,005	9,917
214W02	Womens Softball	1,000	107,292	95,535	202,827
214W03	Womens Basketball	40,411	132,805	180,105	312,910
214W05	Womens Golf	0	2,528	22,654	25,182
214W06	Womens Soccer	0	41,875	55,767	97,641
214W07	Womens Swimming	0	20,843	21,860	42,703
214W08	Womens Tennis	0	261	27,614	27,875
214W09	Womens Track	125	118	56,000	56,118
214W10	Womens Rugby	0	1,099	4,765	5,864
214W11	Womens Volleyball	4	78,331	88,738	167,069
214W21	Women's Volleyball Fundraising	100	0	100	100
214W22	Women's Softball Fundraising	10,400	225	9,074	9,299
214W25	Women's Golf Fundraising	0	0	0	0
214W26	Women's Soccer Fundraising	298	0	140	140
214W27	Women's Swimming Fundraising	3,086	0	276	276

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	<b>Revenue</b>	<b>Personnel Expenditures</b>	<b>Non Personnel Expenditures</b>	<b>Total Expenditures</b>
214W28 Women's Tennis Fundraising	3,205	450	3,785	4,235
214W29 Women's Track Fundraising	23,236	5,913	8,879	14,792
<b>Total Intercollegiate Athletics</b>	<b>4,981,838</b>	<b>1,854,180</b>	<b>3,087,396</b>	<b>4,941,577</b>
<b>President</b>				
210003 Educational Activity	50,000	0	20,072	20,072
210004 Renewable Energy/BioMass Init	0	0	0	0
<b>Total President</b>	<b>50,000</b>	<b>0</b>	<b>20,072</b>	<b>20,072</b>
<b>Total President</b>	<b>5,031,838</b>	<b>1,854,180</b>	<b>3,107,469</b>	<b>4,961,649</b>

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	Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<b>Provost and VPAA</b>				
<b>Academic Affairs</b>				
220001	0	19,889	0	19,889
220002	0	0	0	0
220301	219,988	108,308	97,451	205,759
220302	0	0	0	0
220303	506	0	3,941	3,941
<b>Total Academic Affairs</b>	<b>220,494</b>	<b>128,198</b>	<b>101,391</b>	<b>229,589</b>
<b>CASA</b>				
229301	21,221	12,992	8,995	21,987
229402	0	0	0	0
229403	6,000	5,091	0	5,091
<b>Total CASA</b>	<b>27,221</b>	<b>18,082</b>	<b>8,995</b>	<b>27,077</b>
<b>CATS</b>				
22A001	3,015	0	431	431
22A002	1,032,123	326,902	506,352	833,254
22A003	27,600	33,693	210	33,902
<b>Total CATS</b>	<b>1,062,738</b>	<b>360,595</b>	<b>506,993</b>	<b>867,588</b>
<b>CEPS</b>				
222001	0	0	0	0
222002	895	0	368	368
222003	1,039	0	114	114
222004	0	0	1,524	1,524
222005	0	0	0	0
222006	225	0	0	0
222007	5,481	0	3,652	3,652
222101	522	0	328	328
222102	19,205	18,690	2,204	20,894
222103	150	0	0	0
222104	25	0	0	0
222201	150	0	82	82
222301	1,800	0	1,724	1,724
222401	8,602	122	8,825	8,947
222402	541	0	304	304
222501	8,597	0	1,621	1,621
222502	434	0	214	214
222503	11,648	294	5,944	6,238
222504	60	0	0	0
222505	9,216	722	6,637	7,359
222601	0	0	0	0
222801	1,487	0	307	307
222803	0	0	810	810
<b>Total CEPS</b>	<b>70,076</b>	<b>19,828</b>	<b>34,658</b>	<b>54,486</b>
<b>College of Arts and Humanities</b>				
221010	57,773	40	133,541	133,581
221030	0	0	(275)	(275)
221201	49,551	0	42,389	42,389
221210	157	0	1,197	1,197
221301	2,763	0	2,191	2,191
221302	0	0	0	0
221401	7,160	1,500	5,594	7,094
221501	66	0	10	10
221502	0	2,650	2,522	5,172
221701	242,539	156,102	42,727	198,829

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221702 Journalism Instructional Support	3,435	0	3,528	3,528
221703 Journalism Lab Printing	0	0	1	1
221704 Journalism Public Service Programs	520	0	3,319	3,319
221801 Band	0	3,250	26,750	30,000
221803 Music Preparatory Program	13,195	12,052	101	12,153
221804 Music Public Service	15,185	50	7,921	7,971
221805 Jazz Band Non-Academic Activities	4,267	193	3,590	3,783
221806 University Band	14,235	50	6,047	6,097
221807 Panther Marching Band Activities	31,807	400	25,461	25,861
221808 Eastern Symphony Orchestra Activity	11,588	0	8,699	8,699
221901 Integrative Learning Award Phil	0	0	0	0
221A01 Tarble Arts Center - Operating	94,855	53,011	66,867	119,879
221A02 Tarble Arts Center - Gift Shop	3,065	0	2,513	2,513
221A03 Tarble Arts Center - Programs	2,766	875	1,484	2,359
221B02 Theatre Arts Course Fees	1,000	0	426	426
221B03 Dramatic Performances	14,225	0	13,625	13,625
<b>Total College of Arts and Humanities</b>	<b>570,152</b>	<b>230,174</b>	<b>400,227</b>	<b>630,400</b>
<b>College of Sciences</b>				
223002 COS Dean	0	0	0	0
223101 Biological Sciences Lab Fee	82,457	0	65,796	65,796
223102 Biological Sci Computer Lab Print	17	0	0	0
223103 Environmental Analysis Service	5,010	0	2,427	2,427
223201 Chemistry Breakage	32,361	0	29,498	29,498
223301 CDS Lab Printing	54	0	668	668
223302 SLH Clinic Services	51,757	12,341	23,134	35,474
223303 Autism Center	14,919	59,699	1,085	60,784
223304 SL3 Research	6,079	0	2,863	2,863
223501 Geology-Geography Course Charges	13,942	0	46,569	46,569
223601 Math & Computer Science Printing	399	0	344	344
223701 Physics Course Fees	11,250	0	2,011	2,011
223801 Model Illinois Government - Local	480	0	440	440
223803 Moot Court	440	0	400	400
223805 Legal Research Fees	400	0	0	0
223901 Psychological Assessment	1,830	0	1,028	1,028
223902 Psychology Research Methods	1,737	0	354	354
223903 Psychology Testing and Services	0	0	0	0
223A01 Sociology Statistics Lab Fee	1,000	248	227	475
223B01 Nursing Course Fee Account	1,270	0	0	0
<b>Total College of Sciences</b>	<b>225,402</b>	<b>72,287</b>	<b>176,843</b>	<b>249,130</b>
<b>Enrollment Management</b>				
22B200 Transcript	122,861	81,597	26,738	108,334
22B300 Licensing Scholarship	9,600	0	8,000	8,000
22B310 Grant-In-Aid Athletics	2,008,126	0	1,939,223	1,939,223
22B320 Grant-In-Aid General	272,470	0	245,975	245,975
22B330 SEDS	265,587	0	250,023	250,023
22B340 Indirect Costs-Financial Aid	53,485	0	15,749	15,749
22B350 Veterans Services Reporting Fee	2,286	0	1,339	1,339
22B360 US Bank Scholarship	5,000	0	5,000	5,000
<b>Total Enrollment Management</b>	<b>2,739,416</b>	<b>81,597</b>	<b>2,492,047</b>	<b>2,573,644</b>
<b>Grad Sch Research and Intl Studies</b>				
227001 Graduate Student Advisory Council	5,543	0	4,196	4,196
227201 Indirect Costs-Res & Spons Prgms	0	43,284	4,273	47,557
227301 International Fee	93,773	53,778	20,737	74,515
227303 Exchange Tuition and Fee	31,465	0	20,763	20,763
227305 Study Abroad Local 2	40,209	47,121	1,469	48,590

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227306 English as Second Language Program	0	0	0	0
227307 Study Abroad: Faculty-Led	221,916	0	135,284	135,284
<b>Total Grad Sch Research and Intl Studies</b>	<b>392,906</b>	<b>144,184</b>	<b>186,722</b>	<b>330,906</b>
<b>Honors College</b>				
228001 Honors Public Service	0	0	0	0
228002 Honors College NSE	600	0	1,050	1,050
<b>Total Honors College</b>	<b>600</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>
<b>LCBAS</b>				
224002 SEED Center	234	196	3,768	3,964
224101 School of Business Course Fee	11,180	1,950	9,519	11,469
224102 LCBAS Computer Lab Sales & Service	1,465	0	308	308
224103 School of Business Sales	13	0	0	0
224104 Sch of Bus Eductl Svs Activities	0	0	300	300
224105 Graduate Business Studies Enhanceme	37,990	4,895	4,611	9,506
224106 Online MBA Program Commitment Fee	9,000	0	0	0
224201 FCS Breakage	11,954	0	8,767	8,767
224202 Klehm Copier	3	0	1	1
224203 Internship Experiences	2,335	0	1,465	1,465
224204 Child Development Laboratory	6,245	0	4,030	4,030
224205 FCS Educational Events	0	0	2	2
224207 FCS Stu Catering -Quality Food Exp	10,745	0	10,855	10,855
224209 Portion Size Me	247	0	247	247
224401 Technology Sales	21,130	0	17,822	17,822
224402 OPD Portfolio	6,175	0	479	479
224405 CTE National Certification	400	200	200	400
<b>Total LCBAS</b>	<b>119,115</b>	<b>7,241</b>	<b>62,375</b>	<b>69,616</b>
<b>Library Services</b>				
225002 Booth Library Production Services	4,856	33	3,249	3,282
225003 Booth Lbry Copy Mach & Laser Print	70,405	0	64,102	64,102
225004 Booth Library Bound Thesis	5,859	0	6,040	6,040
225005 Circulation Lost Book Processing	6,313	0	5,068	5,068
225006 Booth Library Online Sales	2,775	0	842	842
<b>Total Library Services</b>	<b>90,207</b>	<b>33</b>	<b>79,301</b>	<b>79,334</b>
<b>School of Continuing Education</b>				
226001 Board of Trustees Portfolio	8,418	0	1,674	1,674
226021 Tour of Black Univs and Colleges	0	0	0	0
226022 Elementary Education Field Trip	0	0	0	0
226024 FCS Field Trip	5,200	0	5,200	5,200
226026 Continuing Education Credit General	0	0	308	308
226027 Continuing Education Fee	1,268,903	857,376	120,101	977,477
226028 General Fund-Non-Credit	124,851	112,245	9,240	121,486
226029 Mathematics Public Service	0	0	2	2
226032 History Conference	5,410	0	5,367	5,367
226034 Illinois Municipal Treasurers Inst	18,485	0	19,587	19,587
226035 Historical Symposium	3,380	0	3,601	3,601
226036 Art Conference	4,960	0	4,623	4,623
226037 Community Service	220	0	221	221
226038 Art Camp	18,583	8,500	9,639	18,139
226039 ICTM Leadership Conference	162,759	1,702	159,236	160,938
226040 Vocational Curriculum	0	0	0	0
226041 Campus Staff In-Service Programs	560	364	645	1,009
226045 Admissions Counselor Conference	0	0	0	0
226046 Cooperative Programs	22,687	1,150	21,683	22,833
226048 Education to Go	6,198	0	6,081	6,081
226053 Academy of Lifetime Learning	8,920	0	8,117	8,117

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226055 Summer of Excellence	6,933	3,900	1,982	5,882
226056 Faculty Led Int'l Study Abroad	0	0	9,345	9,345
226062 Mid America Print Conference	0	0	0	0
226065 Municipal Clerks of Illinois	79,273	0	78,869	78,869
226066 BVC Bullying Conference	1,670	0	1,643	1,643
226067 ICSS Conference	5,595	0	5,595	5,595
<b>Total School of Continuing Education</b>	<b>1,753,004</b>	<b>985,237</b>	<b>472,757</b>	<b>1,457,994</b>
<b>Total Provost and VPAA</b>	<b>7,271,332</b>	<b>2,047,455</b>	<b>4,523,360</b>	<b>6,570,815</b>

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		<b>Revenue</b>	<b>Personnel Expenditures</b>	<b>Non Personnel Expenditures</b>	<b>Total Expenditures</b>
<b><u>VP for University Advancement</u></b>					
<b>University Advancement</b>					
256002	Licensing	6,422	0	3,183	3,183
256003	Commencement Photo & Announcements	13,104	1,536	16,264	17,801
256004	Commencement Fee	22,770	1,155	16,714	17,869
<b>Total University Advancement</b>		<b>42,296</b>	<b>2,691</b>	<b>36,162</b>	<b>38,853</b>
<b>Total VP for University Advancement</b>		<b>42,296</b>	<b>2,691</b>	<b>36,162</b>	<b>38,853</b>

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		Revenue	Personnel Expenditures	Non Personnel Expenditures	Total Expenditures
<b><u>Vice President for Business Affairs</u></b>					
<b>Budget Office</b>					
232001	Plang & Instnl Research-Local	1,000	0	671	671
<b>Total</b>	<b>Budget Office</b>	<b>1,000</b>	<b>0</b>	<b>671</b>	<b>671</b>
<b>Business Affairs</b>					
230001	COPS 2005 Campus Improvement	643,491	0	2,789	2,789
230003	Automobile Self-Insured Phy Damage	11,900	0	4,728	4,728
230004	Corporate Card Operations	78,243	0	24,606	24,606
230007	Parking Facilities	706,438	95,349	430,304	525,653
230008	University Lounge Facilities	92,787	56,250	21,686	77,936
230010	Campus Improvement Projects	621,011	0	507,168	507,168
230011	Science Bldgs Def Main Reduction	792,111	0	756,417	756,417
230012	Chemistry Labs Vandalism Repairs	0	0	0	0
230013	University Service Fee	235,065	108,626	15	108,641
230014	Renewable Energy Center Damage Lit	191,325	0	191,325	191,325
<b>Total</b>	<b>Business Affairs</b>	<b>3,372,371</b>	<b>260,224</b>	<b>1,939,037</b>	<b>2,199,261</b>
<b>Facilities Planning and Management</b>					
235001	FPM Maintenance	28,096	10,488	13,361	23,849
235004	Recycling	28,714	33,192	27,769	60,961
235008	Renovations and Alterations	1,642,479	1,171,083	514,711	1,685,794
2350CP	Campus Projects	296,874	0	300,955	300,955
2350D7	ESCO Support	0	0	0	0
235100	Facilities Local Projects	0	0	0	0
235101	Garage Revolving	140,593	112,948	80,008	192,956
235102	Central Stores-Maint Materials	640,566	0	646,454	646,454
235201	Energy Monitoring Support	0	0	28,815	28,815
235601	Renewable Energy Center/Campus Util	9,936,557	883,642	11,673,363	12,557,005
235700	Postage	250,697	8,725	256,887	265,612
<b>Total</b>	<b>Facilities Planning and Management</b>	<b>12,964,575</b>	<b>2,220,077</b>	<b>13,542,322</b>	<b>15,762,399</b>
<b>Human Resources</b>					
233002	Personnel Security Background Check	1,460	0	0	0
233003	Staff Development	0	0	0	0
<b>Total</b>	<b>Human Resources</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services</b>					
234002	Computer Network Fee	659,433	119,949	118,283	238,233
234003	Inform Tech Services	14,650	146,266	68,109	214,374
234004	Microcomputer Maint & Network Sup	200,000	153,979	20,851	174,830
234103	EASTEL	681,928	85,398	549,792	635,190
234104	Campus Card Office	43,500	12,081	9,818	21,899
<b>Total</b>	<b>Information Technology Services</b>	<b>1,599,511</b>	<b>517,673</b>	<b>766,853</b>	<b>1,284,526</b>
<b>Treasurer's Office</b>					
231101	Student Activity Clearing	117,784	0	84,624	84,624
231103	Accounting and Investment Services	62,262	0	18,237	18,237
231104	Finance Charge-Bad Debt	2,890,711	0	2,394,994	2,394,994
231105	Indirect Costs-Clearing	229,448	0	0	0
231106	Indirect Costs-Business Office	0	0	52,479	52,479
231202	Photocopying Services	144,240	0	152,681	152,681
231301	Benefits Services	4,975	0	0	0
<b>Total</b>	<b>Treasurer's Office</b>	<b>3,449,420</b>	<b>0</b>	<b>2,703,015</b>	<b>2,703,015</b>
<b>Total</b>	<b>Vice President for Business Affairs</b>	<b>21,388,337</b>	<b>2,997,975</b>	<b>18,951,899</b>	<b>21,949,874</b>



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<b><u>Vice President for Student Affairs</u></b>					
<b>Career Services</b>					
241001	Career Services	47,266	29,188	33,924	63,112
<b>Total Career Services</b>		<b>47,266</b>	<b>29,188</b>	<b>33,924</b>	<b>63,112</b>
<b>Counseling Center</b>					
242001	Counseling Ctr Consultation/Testing	0	0	1,708	1,708
242002	Health and Wellness Charge	3,745	0	0	0
<b>Total Counseling Center</b>		<b>3,745</b>	<b>0</b>	<b>1,708</b>	<b>1,708</b>
<b>Health Services</b>					
244001	Health Service	1,542,869	1,196,592	348,048	1,544,640
244002	Pharmacy	264,119	136,863	68,610	205,474
244003	Health Education and Promotion	0	0	1,035	1,035
244004	Indirect Costs-Safety Programs	0	0	129	129
244005	Traffic Safety-Gen Operations	350	0	0	0
244006	Freedom from Smoking Classes	75	0	0	0
244007	Health Initiatives	8,683	0	0	0
<b>Total Health Services</b>		<b>1,816,097</b>	<b>1,333,456</b>	<b>417,823</b>	<b>1,751,278</b>
<b>Intercollegiate Athletics</b>					
24E001	Athletic Income	0	0	0	0
24E002	Athletic Operations	0	0	0	0
24E004	Cheerleaders	0	0	0	0
24E007	Home Management	0	0	0	0
24E008	Capital Project Debt	0	0	0	0
24E009	Athletics Special Events	0	0	0	0
24E010	Training Room	0	0	0	0
24E011	Equipment Room	0	0	0	0
24E012	Awards	0	0	0	0
24E013	Promotions	0	0	0	0
24E015	Pink Panthers	0	0	0	0
24E017	Programs and Brochures	0	0	0	0
24E019	Media & Public Relations	0	0	0	0
24E020	Panther Athletic Support Services	0	0	0	0
24E021	OVC Football FCS Promotions	0	0	0	0
24E022	NCAA Spec Assist Opportunity Fund	0	0	0	0
24E023	Strength and Conditioning	0	0	0	0
24E029	Promotions Fundraising	0	0	0	0
24E030	Pink Panthers Fundraising	0	0	0	0
24EM02	Mens Baseball	0	0	0	0
24EM03	Mens Basketball	0	0	0	0
24EM05	Mens Golf	0	0	0	0
24EM06	Mens Soccer	0	0	0	0
24EM07	Mens Swimming	0	0	0	0
24EM08	Mens Tennis	0	0	0	0
24EM09	Mens Track	0	0	0	0
24EM11	Mens Football	0	0	0	0
24EM22	Men's Baseball Fundraising	0	0	0	0
24EM23	Men's Basketball Fundraising	0	0	0	0
24EM26	Men's Soccer Fundraising	0	0	0	0
24EM28	Men's Tennis Fundraising	0	0	0	0
24EM29	Men's Track Fundraising	0	0	0	0
24EW02	Womens Softball	0	0	0	0
24EW03	Womens Basketball	0	0	0	0
24EW05	Womens Golf	0	0	0	0
24EW06	Womens Soccer	0	0	0	0
24EW07	Womens Swimming	0	0	0	0

**EASTERN ILLINOIS UNIVERSITY  
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	<b>Revenue</b>	<b>Personnel Expenditures</b>	<b>Non Personnel Expenditures</b>	<b>Total Expenditures</b>
24EW08 Womens Tennis	0	0	0	0
24EW09 Womens Track	0	0	0	0
24EW10 Womens Rugby	0	0	0	0
24EW11 Womens Volleyball	0	0	0	0
24EW22 Women's Softball Fundraising	0	0	0	0
24EW25 Women's Golf Fundraising	0	0	0	0
24EW27 Women's Swimming Fundraising	0	0	0	0
24EW28 Women's Tennis Fundraising	0	0	0	0
24EW29 Women's Track Fundraising	0	0	0	0
<b>Total Intercollegiate Athletics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Student Programs</b>				
247001 New Student Orientation	209,165	37,399	1,735	39,134
247002 Prowl	0	32,610	29,236	61,846
247003 EIU Reads	0	0	119	119
247004 Debut	0	50,160	53,352	103,512
<b>Total New Student Programs</b>	<b>209,165</b>	<b>120,169</b>	<b>84,442</b>	<b>204,611</b>
<b>Student Health Insurance</b>				
243005 Insurance Student	1,275,261	218,632	1,456,832	1,675,463
243007 Athletic Insurance FY16	74,090	0	122,259	122,259
243009 Athletic Insurance FY15	36,949	0	(40,150)	(40,150)
243010 Athletic Insurance FY17	0	0	(1,569)	(1,569)
243011 Athletic Insurance FY14	0	0	(4,955)	(4,955)
<b>Total Student Health Insurance</b>	<b>1,386,299</b>	<b>218,632</b>	<b>1,532,416</b>	<b>1,751,047</b>
<b>Student Life</b>				
245001 UB General Costs	41,880	23,625	20,054	43,679
245002 UB Marketing	13,000	7,179	5,050	12,229
245003 Concerts	205,098	5,524	127,809	133,333
245005 UB Homecoming	40,854	3,375	39,290	42,665
245006 UB Cultural Arts	11,200	1,000	9,706	10,706
245007 UB Ideas & Issues	11,830	750	9,342	10,092
245008 UB Mainstage	9,000	1,000	7,031	8,031
245009 UB Movies	10,965	813	10,419	11,232
245010 UB Welcome Back Weekend	31,700	727	31,535	32,262
245011 UB Special Events	34,486	1,000	33,112	34,112
245013 UB Productions	8,287	4,634	2,301	6,935
245014 UB Comedy	18,750	500	17,127	17,627
245015 Apportionment Board	52,325	35,639	3,857	39,496
245016 Student Activity Reserve	74,940	0	0	0
245017 Student Senate	43,586	2,204	38,939	41,142
245018 Student Legal Service	61,682	95,187	1,648	96,836
245020 New Student Profile	111	111	0	111
<b>Total Student Life</b>	<b>669,694</b>	<b>183,267</b>	<b>357,220</b>	<b>540,487</b>
<b>Student Recreational Center</b>				
246001 Sports and Recreation	203,834	167,987	0	167,987
246002 Faculty Staff Recreation	81,073	3,300	61,919	65,219
<b>Total Student Recreational Center</b>	<b>284,907</b>	<b>171,287</b>	<b>61,919</b>	<b>233,207</b>
<b>University Police</b>				
248001 Parking Operations	0	207,238	39,453	246,691
<b>Total University Police</b>	<b>0</b>	<b>207,238</b>	<b>39,453</b>	<b>246,691</b>
<b>VPSA</b>				
240001 Shuttle Bus Fee	141,791	68,300	53,299	121,599
240002 General Fund - Camps & Conferences	38,770	5,051	1,286	6,337
240003 Music Camps	140,688	64,810	72,739	137,548
240004 Panther Camps	198,400	135,957	86,193	222,150

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	<b>Revenue</b>	<b>Personnel Expenditures</b>	<b>Non Personnel Expenditures</b>	<b>Total Expenditures</b>
240005 Student Affairs Special Projects	0	0	742	742
240006 Parking Division Support	9,562	0	92	92
240007 Heath Initiatives	0	0	0	0
<b>Total VPSA</b>	<b>529,212</b>	<b>274,118</b>	<b>214,350</b>	<b>488,468</b>
<b>Total Vice President for Student Affairs</b>	<b>4,946,385</b>	<b>2,537,354</b>	<b>2,743,254</b>	<b>5,280,609</b>