

**EASTERN ILLINOIS UNIVERSITY**  
**FY 2016 LOCAL BUDGETS (as of 1/11/2016)**

		Revenue Budget	Personnel Budget	Non Personnel Budget	Total Expense Budget
<b>President</b>					
<b>Intercollegiate Athletics</b>					
214001	Athletic Income	3,430,476	0	25,000	25,000
214002	Athletic Operations	0	637,708	295,696	933,404
214003	Athletic Equipment Purchases	0	0	15,000	15,000
214004	Cheerleaders	0	0	4,000	4,000
214007	Home Management	0	62,000	45,000	107,000
214008	Capital Project Debt	150,000	0	150,000	150,000
214009	Athletic Special Events	200,000	0	202,000	202,000
214010	Training Room	0	0	60,000	60,000
214011	Equipment Room	0	15,700	14,500	30,200
214012	Awards	0	0	38,000	38,000
214013	Promotions	0	0	17,500	17,500
214015	Pink Panthers	0	0	4,000	4,000
214016	Post Season Activities	0	0	30,000	30,000
214017	Programs and Brochures	0	0	14,500	14,500
214019	Sport Broadcasting	0	0	28,900	28,900
214020	Panther Athletic Support Services	73,000	92,752	15,000	107,752
214021	OVC Football I-AA Promotions	12,500	0	12,500	12,500
214022	Stu Athlete Opportunity Fund	225,101	0	304,523	304,523
214023	Strength and Conditioning	0	0	25,000	25,000
214025	Men's Basketball Enhancement Fund	0	0	0	0
214026	Women's Basketball Enhancement Fu	0	0	0	0
214028	Cheerleaders Fundraising	0	0	0	0
214029	Promotions Fundraising	0	0	0	0
214030	Pink Panthers Fundraising	0	0	0	0
214M02	Mens Baseball	27,000	52,766	148,970	201,736
214M03	Mens Basketball	350,000	123,982	275,350	399,332
214M05	Mens Golf	0	3,250	18,000	21,250
214M06	Mens Soccer	6,000	8,010	53,000	61,010
214M07	Mens Swimming	0	22,055	22,875	44,930
214M08	Mens Tennis	0	15,261	22,600	37,861
214M09	Mens Track	0	0	55,680	55,680
214M11	Mens Football	494,250	649,595	505,351	1,154,946
214M22	Men's Baseball Fundraising	0	0	0	0
214M23	Men's Basketball Fundraising	0	0	0	0
214M26	Men's Soccer Fundraising	0	0	0	0
214M27	Men's Swimming Fundraising	0	0	0	0
214M28	Men's Tennis Fundraising	0	0	0	0
214M29	Men's Track Fundraising	0	0	0	0
214W02	Womens Softball	0	109,887	95,535	205,422
214W03	Womens Basketball	37,000	133,627	229,725	363,352
214W05	Womens Golf	0	3,250	18,000	21,250
214W06	Womens Soccer	0	37,099	62,000	99,099
214W07	Womens Swimming	0	22,055	22,875	44,930
214W08	Womens Tennis	0	261	22,600	22,861
214W09	Womens Track	0	0	56,000	56,000
214W10	Womens Rugby	0	1,099	2,500	3,599
214W11	Womens Volleyball	0	96,527	82,635	179,162
214W21	Women's Volleyball Fundraising	0	0	0	0
214W22	Women's Softball Fundraising	0	0	0	0
214W25	Women's Golf Fundraising	0	0	0	0
214W27	Women's Swimming Fundraising	0	0	0	0
214W28	Women's Tennis Fundraising	0	0	0	0
214W29	Women's Track Fundraising	0	0	0	0

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	<b>Revenue Budget</b>	<b>Personnel Budget</b>	<b>Non Personnel Budget</b>	<b>Total Expense Budget</b>
<b>Total Intercollegiate Athletics</b>	<b>5,005,327</b>	<b>2,086,884</b>	<b>2,994,815</b>	<b>5,081,699</b>
<b>President</b>				
210003 Educational Activity	50,000	0	50,000	50,000
210004 Renewable Energy/BioMass Init	0	0	14,522	14,522
<b>Total President</b>	<b>50,000</b>	<b>0</b>	<b>64,522</b>	<b>64,522</b>
<b>Total President</b>	<b>5,055,327</b>	<b>2,086,884</b>	<b>3,059,337</b>	<b>5,146,221</b>

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		Revenue Budget	Personnel Budget	Non Personnel Budget	Total Expense Budget
<b>Provost and VPAA</b>					
<b>Academic Affairs</b>					
220001	Indirect Costs-VPAA	0	153,001	0	153,001
220002	Integrative Learning Initiative	0	0	6,250	6,250
220301	Television Service	235,000	113,297	121,703	235,000
220302	FM Services	100	0	100	100
220303	Digital TV Con Comm	0	0	0	0
<b>Total Academic Affairs</b>		<b>235,100</b>	<b>266,298</b>	<b>128,053</b>	<b>394,351</b>
<b>CASA</b>					
229301	Office of Testing & Evaluation	34,850	22,320	9,830	32,150
229402	Stu Disability Services Breakage	500	0	500	500
229403	Start Smart Program	6,000	6,000	0	6,000
<b>Total CASA</b>		<b>41,350</b>	<b>28,320</b>	<b>10,330</b>	<b>38,650</b>
<b>CATS</b>					
22A001	Gregg Triad Printing	2,500	0	2,500	2,500
22A002	Computer Technology Fee	990,042	404,155	570,887	975,042
22A003	CATS Misc Non-Appropriated	31,650	31,632	700	32,332
<b>Total CATS</b>		<b>1,024,192</b>	<b>435,787</b>	<b>574,087</b>	<b>1,009,874</b>
<b>CEPS</b>					
222001	CEPS Criminal Background Check	0	0	1,500	1,500
222002	CEPS Post-Baccalaureate Fee	750	0	500	500
222003	ITC Uniprint	750	750	250	1,000
222004	Center For Educational Studies	4,250	3,000	1,800	4,800
222005	Teaching & Learning With Technology	0	0	700	700
222006	MTIEP Registration Fees	800	0	1,100	1,100
222007	IMC Materials	5,500	0	5,500	5,500
222101	Counseling & Stu Dev Material Fee	300	0	300	300
222102	CSD External Grad Asst	8,850	8,010	0	8,010
222103	CSD Post Grad Certification Eval	0	0	500	500
222104	Counseling Supervision Training	50	0	0	0
222201	Reading Tutorial EC/ELE/MLE	300	0	600	600
222301	Administrator's Roundtable	4,000	0	5,000	5,000
222401	Health Studies First Aid/CPR	11,200	200	11,000	11,200
222402	Health Studies Public Service Fees	0	0	0	0
222501	Physical Education Material Fee	32,000	0	33,000	33,000
222502	Towel Fees	500	0	300	300
222503	Adult Fitness Program	14,500	600	6,000	6,600
222504	Fitness Assessment	450	0	500	500
222505	IHSA State Badminton	8,000	3,600	7,000	10,600
222601	Recreation Admin Field Trip	250	0	250	250
222801	Special Education Profile Fees	3,200	0	3,200	3,200
222803	Integrative Learning Award Sp Ed	0	0	2,500	2,500
<b>Total CEPS</b>		<b>95,650</b>	<b>16,160</b>	<b>81,500</b>	<b>97,660</b>
<b>College of Arts and Humanities</b>					
221010	Doudna Programs	193,000	0	193,000	193,000
221030	Celebration - Festival of the Arts	20,000	1,000	19,000	20,000
221201	Art Sales	75,000	0	75,000	75,000
221210	Art Department Printing	3,000	0	3,000	3,000
221301	Communications Studies Lab Fee	870	0	870	870
221302	Communications Studies Lab Print	100	0	100	100
221401	English Studies Summer Camp	5,800	2,000	4,000	6,000
221501	Foreign Language Lab Service	300	0	200	200
221701	Student Publications	221,500	174,297	47,203	221,500
221702	Journalism Instructional Support	6,000	0	8,000	8,000

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221704 Journalism Public Service Programs	5,000	2,500	2,500	5,000
221801 Band	0	5,400	24,600	30,000
221803 Music Preparatory Program	13,500	13,550	0	13,550
221804 Music Public Service	12,000	1,500	11,000	12,500
221805 Jazz Band Non-Academic Activities	10,000	2,225	10,775	13,000
221806 University Band	15,000	400	15,600	16,000
221807 Panther Marching Band Activities	36,000	400	35,600	36,000
221808 Eastern Symphony Orchestra Activity	12,220	8,000	2,220	10,220
221901 Integrative Learning Award Phil	0	0	1,000	1,000
221A01 Tarble Arts Center - Operating	107,000	47,500	59,500	107,000
221A02 Tarble Arts Center - Gift Shop	3,000	0	4,000	4,000
221A03 Tarble Arts Center - Programs	4,500	2,000	3,000	5,000
221B02 Theatre Arts Course Fees	1,600	0	1,600	1,600
221B03 Dramatic Performances	14,000	0	18,000	18,000
<b>Total College of Arts and Humanities</b>	<b>759,390</b>	<b>260,772</b>	<b>539,768</b>	<b>800,540</b>
<b>College of Sciences</b>				
223002 COS Dean	0	0	530	530
223101 Biological Sciences Lab Fee	65,000	0	65,000	65,000
223102 Biological Sci Computer Lab Print	1	0	0	0
223201 Chemistry Breakage	33,500	0	33,500	33,500
223301 CDS Lab Printing	500	0	500	500
223302 SLH Clinic Services	30,000	12,000	30,000	42,000
223303 Autism Center	12,000	19,599	1,000	20,599
223304 SL3 Research	0	0	0	0
223501 Geology-Geography Course Charges	13,300	0	20,000	20,000
223601 Math & Computer Science Printing	400	0	400	400
223701 Physics Course Fees	10,000	0	10,000	10,000
223801 Model Illinois Government - Local	800	0	800	800
223803 Moot Court	800	0	800	800
223805 Legal Research Fees	800	0	800	800
223901 Psychological Assessment	2,625	0	2,625	2,625
223902 Psychology Research Methods	3,360	0	3,360	3,360
223903 Psychology Testing and Services	3,000	0	3,000	3,000
223A01 Sociology Statistics Lab Fee	1,000	800	200	1,000
223B01 Nursing Course Fee Account	1,500	0	1,500	1,500
<b>Total College of Sciences</b>	<b>178,586</b>	<b>32,399</b>	<b>174,015</b>	<b>206,414</b>
<b>Enrollment Management</b>				
22B200 Transcript	130,000	99,698	54,000	153,698
22B300 Licensing Scholarship	5,000	0	15,000	15,000
22B310 Grant-In-Aid Athletics	2,200,000	0	2,200,000	2,200,000
22B320 Grant-In-Aid General	277,000	0	277,000	277,000
22B330 SEDS	270,000	0	270,000	270,000
22B340 Indirect Costs-Financial Aid	79,457	0	55,666	55,666
22B350 Veterans Services Reporting Fee	1,000	0	1,000	1,000
22B360 US Bank Scholarship	5,000	0	5,000	5,000
<b>Total Enrollment Management</b>	<b>2,967,457</b>	<b>99,698</b>	<b>2,877,666</b>	<b>2,977,364</b>
<b>Grad Sch Research and Intl Studies</b>				
227001 Graduate Student Advisory Council	5,600	0	5,600	5,600
227201 Indirect Costs-Res & Spons Prgms	0	56,059	102,450	158,509
227301 International Fee	55,000	30,000	32,000	62,000
227303 Exchange Tuition and Fee	200,000	0	200,000	200,000
227305 Study Abroad Local 2	60,000	81,099	0	81,099
227306 English as Second Language Program	40,000	0	0	0
227307 Study Abroad: Faculty-Led	400,000	0	400,000	400,000

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<b>Total Grad Sch Research and Intl Studies</b>	<b>760,600</b>	<b>167,158</b>	<b>740,050</b>	<b>907,208</b>
<b>Honors College</b>				
228001 Honors Public Service	0	0	900	900
228002 Honors College NSE	1,000	0	1,000	1,000
<b>Total Honors College</b>	<b>1,000</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>
<b>LCBAS</b>				
224002 SEED Center	18,000	15,000	9,000	24,000
224101 School of Business Course Fee	13,000	0	13,000	13,000
224102 LCBAS Computer Lab Sales & Service	1,800	0	1,800	1,800
224103 School of Business Sales	75	0	75	75
224104 Sch of Bus Eductl Svs Activities	500	0	500	500
224105 Graduate Business Studies Enhancem	25,000	5,340	19,000	24,340
224201 FCS Breakage	12,000	0	12,000	12,000
224202 Klehm Copier	5	0	25	25
224203 Internship Experiences	1,000	0	1,000	1,000
224204 Child Development Laboratory	10,000	0	10,000	10,000
224205 FCS Educational Events	100	0	100	100
224207 FCS Stu Catering -Quality Food Exp	8,000	0	8,000	8,000
224209 Portion Size Me	1,000	0	1,000	1,000
224401 Technology Sales	26,000	0	26,000	26,000
224402 OPD Portfolio	2,000	0	1,000	1,000
224405 CTE National Certification	400	200	200	400
<b>Total LCBAS</b>	<b>118,880</b>	<b>20,540</b>	<b>102,700</b>	<b>123,240</b>
<b>Library Services</b>				
225002 Booth Library Production Services	5,100	1,000	13,000	14,000
225003 Booth Lbry Copy Mach & Laser Print	75,000	10,000	92,000	102,000
225004 Booth Library Bound Thesis	5,000	0	6,000	6,000
225005 Circulation Lost Book Processing	10,000	4,000	19,000	23,000
<b>Total Library Services</b>	<b>95,100</b>	<b>15,000</b>	<b>130,000</b>	<b>145,000</b>
<b>School of Continuing Education</b>				
226001 Board of Trustees Portfolio	5,000	5,200	1,000	6,200
226022 Elementary Education Field Trip	0	0	0	0
226024 FCS Field Trip	0	0	0	0
226026 Continuing Education Credit General	0	0	1,000	1,000
226027 Continuing Education Fee	1,350,000	917,748	438,000	1,355,748
226028 General Fund-Non-Credit	116,500	118,358	10,000	128,358
226029 Mathematics Public Service	5,500	0	5,500	5,500
226032 History Conference	4,500	0	4,500	4,500
226034 Illinois Municipal Treasurers Inst	25,000	0	25,000	25,000
226035 Historical Symposium	4,000	0	4,000	4,000
226036 Art Conference	6,000	500	5,500	6,000
226037 Community Service	12,000	2,000	10,000	12,000
226038 Art Camp	30,000	9,500	20,000	29,500
226039 ICTM Leadership Conference	120,000	2,500	117,868	120,368
226040 Vocational Curriculum	500	0	500	500
226041 Campus Staff In-Service Programs	1,000	0	1,000	1,000
226045 Admissions Counselor Conference	3,000	0	3,000	3,000
226046 Cooperative Programs	40,000	23,000	17,000	40,000
226048 Education to Go	8,500	0	8,500	8,500
226053 Academy of Lifetime Learning	9,600	0	9,600	9,600
226055 Summer of Excellence	35,000	15,000	20,000	35,000
226062 Mid America Print Conference	0	0	0	0
226065 Municipal Clerks of Illinois	65,000	0	64,000	64,000
226066 BVC Bullying Conference	17,500	0	17,500	17,500

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226067 ICSS Conference	0	0	0	0
<b>Total School of Continuing Education</b>	<b>1,858,600</b>	<b>1,093,806</b>	<b>783,468</b>	<b>1,877,274</b>
<b>Total Provost and VPAA</b>	<b>8,135,905</b>	<b>2,435,938</b>	<b>6,143,537</b>	<b>8,579,475</b>

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<b><u>VP for University Advancement</u></b>				
<b>University Advancement</b>				
256002 Licensing	2,500	0	2,500	2,500
256003 Commencement Photo & Announcem	8,000	0	10,000	10,000
256004 Commencement Fee	25,000	500	20,000	20,500
<b>Total University Advancement</b>	<b>35,500</b>	<b>500</b>	<b>32,500</b>	<b>33,000</b>
<b>Total VP for University Advancement</b>	<b>35,500</b>	<b>500</b>	<b>32,500</b>	<b>33,000</b>

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<b><u>Vice President for Business Affairs</u></b>				
<b>Budget Office</b>				
232001 Plang & Instnl Research-Local	1,000	0	1,900	1,900
<b>Total Budget Office</b>	<b>1,000</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>
<b>Business Affairs</b>				
230001 COPS 2005 Campus Improvement	645,000	0	645,000	645,000
230003 Automobile Self-Insured Phy Damage	14,000	0	15,000	15,000
230004 Corporate Card Operations	100,000	0	100,000	100,000
230007 Parking Facilities	693,500	115,297	578,203	693,500
230008 University Lounge Facilities	90,000	56,039	30,000	86,039
230010 Campus Improvement Projects	603,000	0	1,679,000	1,679,000
230011 Science Bldgs Def Main Reduction	808,300	0	808,300	808,300
230012 Chemistry Labs Vandalism Repairs	0	0	0	0
230013 University Service Fee	240,100	113,025	0	113,025
<b>Total Business Affairs</b>	<b>3,193,900</b>	<b>284,361</b>	<b>3,855,503</b>	<b>4,139,864</b>
<b>Facilities Planning and Management</b>				
235001 FPM Maintenance	11,000	10,000	18,000	28,000
235004 Recycling	71,363	39,363	32,000	71,363
235008 Renovations and Alterations	9,000,000	3,540,718	5,296,939	8,837,657
2350CP Campus Projects	2,000,000	0	2,000,000	2,000,000
2350D7 ESCO Support	0	0	0	0
235100 Facilities Local Projects	0	0	3,453	3,453
235101 Garage Revolving	265,000	127,248	203,277	330,525
235102 Central Stores-Maint Materials	1,200,000	0	1,200,000	1,200,000
235201 Energy Monitoring Support	60,000	0	60,000	60,000
235601 Renewable Energy Center/Campus Ut	11,000,000	1,013,738	11,058,723	12,072,461
235700 Postage	300,000	11,833	340,000	351,833
<b>Total Facilities Planning and Management</b>	<b>23,907,363</b>	<b>4,742,900</b>	<b>20,212,392</b>	<b>24,955,292</b>
<b>Human Resources</b>				
233002 Personnel Security Background Check	500	0	1,000	1,000
<b>Total Human Resources</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Information Technology Services</b>				
234002 Computer Network Fee	690,000	123,298	550,000	673,298
234003 Inform Tech Services	508,550	238,542	404,000	642,542
234004 Microcomputer Maint & Network Sup	330,000	181,702	202,550	384,252
234103 EASTEL	706,290	100,064	1,001,555	1,101,619
234104 Campus Card Office	49,400	15,000	55,650	70,650
<b>Total Information Technology Services</b>	<b>2,284,240</b>	<b>658,606</b>	<b>2,213,755</b>	<b>2,872,361</b>
<b>Treasurer's Office</b>				
231101 Student Activity Clearing	0	0	0	0
231103 Accounting and Investment Services	14,500	0	15,500	15,500
231104 Finance Charge-Bad Debt	2,600,000	0	2,600,000	2,600,000
231105 Indirect Costs-Clearing	244,000	0	0	0
231106 Indirect Costs-Business Office	0	0	71,455	71,455
231202 Photocopying Services	150,000	0	150,000	150,000
231301 Benefits Services	5,000	0	2,000	2,000
<b>Total Treasurer's Office</b>	<b>3,013,500</b>	<b>0</b>	<b>2,838,955</b>	<b>2,838,955</b>
<b>Total Vice President for Business Affairs</b>	<b>32,400,503</b>	<b>5,685,867</b>	<b>29,123,505</b>	<b>34,809,372</b>



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<b><u>Vice President for Student Affairs</u></b>				
<b>Career Services</b>				
241001 Career Services	55,000	22,159	32,000	54,159
<b>Total Career Services</b>	<b>55,000</b>	<b>22,159</b>	<b>32,000</b>	<b>54,159</b>
<b>Counseling Center</b>				
242001 Counseling Ctr Consultation/Testing	15,000	8,000	7,000	15,000
<b>Total Counseling Center</b>	<b>15,000</b>	<b>8,000</b>	<b>7,000</b>	<b>15,000</b>
<b>Health Services</b>				
244001 Health Service	1,710,000	1,480,456	445,000	1,925,456
244002 Pharmacy	210,600	150,577	60,000	210,577
244003 Health Education and Promotion	0	0	70,000	70,000
244004 Indirect Costs-Safety Programs	(2)	0	4,240	4,240
244005 Traffic Safety-Gen Operations	150	0	0	0
244006 Freedom from Smoking Classes	1,050	0	600	600
244007 Health Initiatives	0	0	0	0
<b>Total Health Services</b>	<b>1,921,798</b>	<b>1,631,033</b>	<b>579,840</b>	<b>2,210,873</b>
<b>Intercollegiate Athletics</b>				
24E002 Athletic Operations	0	0	0	0
24E007 Home Management	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
24E017 Programs and Brochures	0	0	0	0
24E020 Panther Athletic Support Services	0	0	0	0
24E022 NCAA Spec Assist Opportunity Fund	0	0	0	0
24EM02 Mens Baseball	0	0	0	0
24EM03 Mens Basketball	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
24EM29 Men's Track Fundraising	0	0	0	0
24EW02 Womens Softball	0	0	0	0
24EW03 Womens Basketball	0	0	0	0
24EW06 Womens Soccer	0	0	0	0
24EW07 Womens Swimming	0	0	0	0
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
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	241,955	41,099	2,000	43,099
247002 Prowl	0	28,550	30,000	58,550
247003 EIU Reads	0	0	1,000	1,000
247004 Debut	0	49,200	81,525	130,725
<b>Total New Student Programs</b>	<b>241,955</b>	<b>118,849</b>	<b>114,525</b>	<b>233,374</b>
<b>Student Health Insurance</b>				
243005 Insurance Student	1,357,681	214,176	1,423,506	1,637,682

**EASTERN ILLINOIS UNIVERSITY**  
**FY 2016 LOCAL BUDGETS (as of 1/11/2016)**

	Revenue Budget	Personnel Budget	Non Personnel Budget	Total Expense Budget
243007 Athletic Insurance FY16	109,950	0	109,950	109,950
243009 Athletic Insurance FY15	0	0	29,948	29,948
243010 Athletic Insurance FY13	0	0	0	0
243011 Athletic Insurance FY14	0	0	0	0
<b>Total Student Health Insurance</b>	<b>1,467,631</b>	<b>214,176</b>	<b>1,563,404</b>	<b>1,777,580</b>
<b>Student Life</b>				
245001 UB General Costs	41,880	23,625	18,255	41,880
245002 UB Marketing	13,000	5,400	7,600	13,000
245003 Concerts	140,000	5,000	120,000	125,000
245005 UB Homecoming	39,485	3,175	36,310	39,485
245006 UB Cultural Arts	10,500	1,000	9,500	10,500
245007 UB Ideas & Issues	9,625	1,000	8,625	9,625
245008 UB Mainstage	9,000	1,000	8,000	9,000
245009 UB Movies	10,965	1,000	9,965	10,965
245010 UB Welcome Back Weekend	31,700	1,050	30,650	31,700
245011 UB Special Events	34,486	1,000	33,486	34,486
245013 UB Productions	6,445	4,315	2,130	6,445
245014 UB Comedy	18,750	1,000	17,750	18,750
245015 Apportionment Board	39,379	35,739	3,640	39,379
245016 Student Activity Reserve	0	0	0	0
245017 Student Senate	43,286	1,650	41,636	43,286
245018 Student Legal Service	65,000	83,723	4,000	87,723
245020 New Student Profile	0	0	0	0
<b>Total Student Life</b>	<b>513,501</b>	<b>169,677</b>	<b>351,547</b>	<b>521,224</b>
<b>Student Recreational Center</b>				
246001 Sports and Recreation	229,349	204,000	25,349	229,349
246002 Faculty Staff Recreation	75,000	10,000	65,000	75,000
<b>Total Student Recreational Center</b>	<b>304,349</b>	<b>214,000</b>	<b>90,349</b>	<b>304,349</b>
<b>University Police</b>				
248001 Parking Operations	0	220,112	37,388	257,500
<b>Total University Police</b>	<b>0</b>	<b>220,112</b>	<b>37,388</b>	<b>257,500</b>
<b>VPSA</b>				
240001 Shuttle Bus Fee	155,000	79,396	80,000	159,396
240002 General Fund - Camps & Conferences	40,000	33,599	15,661	49,260
240003 Music Camps	122,000	66,000	60,000	126,000
240004 Panther Camps	225,000	155,000	70,000	225,000
240005 Student Affairs Special Projects	0	0	5,697	5,697
240006 Parking Division Support	8,000	0	57,882	57,882
240007 Heath Initiatives	0	0	0	0
<b>Total VPSA</b>	<b>550,000</b>	<b>333,995</b>	<b>289,240</b>	<b>623,235</b>
<b>Total Vice President for Student Affairs</b>	<b>5,069,234</b>	<b>2,932,001</b>	<b>3,065,293</b>	<b>5,997,294</b>

**EASTERN ILLINOIS UNIVERSITY  
FY 2016 LOCAL BUDGETS (as of 1/11/2016)**

**Revenue  
Budget**

**Personnel  
Budget**

**Non Personnel  
Budget**

**Total Expense  
Budget**