

EASTERN ILLINOIS UNIVERSITY
FY 2017 LOCAL BUDGETS (as of 10/13/2016)

		Revenue Budget	Personnel Budget	Non Personnel Budget	Total Expense Budget
President					
Intercollegiate Athletics					
214001	Athletic Income	3,382,000	0	0	0
214002	Athletic Operations	0	498,554	325,000	823,554
214003	Athletic Equipment Purchases	0	0	15,000	15,000
214004	Cheerleaders	0	0	3,000	3,000
214007	Home Management	0	44,000	58,000	102,000
214008	Capital Project Debt	30,000	0	30,000	30,000
214009	Athletic Special Events	200,000	36,000	164,000	200,000
214010	Training Room	0	0	60,000	60,000
214011	Equipment Room	0	0	14,500	14,500
214012	Awards	0	0	35,000	35,000
214013	Promotions	0	0	17,000	17,000
214015	Pink Panthers	0	0	3,000	3,000
214016	Post Season Activities	0	0	30,000	30,000
214017	Programs and Brochures	0	0	14,000	14,000
214019	Sport Broadcasting	0	0	28,000	28,000
214020	Panther Athletic Support Services	0	78,870	23,500	102,370
214021	OVC Football I-AA Promotions	12,500	0	12,500	12,500
214022	Stu Athlete Opportunity Fund	233,736	0	233,736	233,736
214023	Strength and Conditioning	0	0	25,000	25,000
214028	Cheerleaders Fundraising	0	0	1,626	1,626
214029	Promotions Fundraising	1,405	0	7,528	7,528
214030	Pink Panthers Fundraising	0	0	3,817	3,817
214M02	Mens Baseball	21,000	43,772	150,000	193,772
214M03	Mens Basketball	225,000	135,436	290,000	425,436
214M05	Mens Golf	0	0	20,000	20,000
214M06	Mens Soccer	0	9,790	54,600	64,390
214M07	Mens Swimming	0	22,586	22,000	44,586
214M08	Mens Tennis	0	15,000	22,600	37,600
214M09	Mens Track	0	0	57,000	57,000
214M11	Mens Football	375,000	645,940	480,000	1,125,940
214M21	Men's Football Fundraising	0	0	4,811	4,811
214M22	Men's Baseball Fundraising	0	0	23,601	23,601
214M23	Men's Basketball Fundraising	0	0	0	0
214M26	Men's Soccer Fundraising	0	0	0	0
214M27	Men's Swimming Fundraising	189	0	4,947	4,947
214M28	Men's Tennis Fundraising	0	0	7,344	7,344
214M29	Men's Track Fundraising	1,079	0	43,551	43,551
214W02	Womens Softball	0	68,544	96,000	164,544
214W03	Womens Basketball	37,000	109,080	200,000	309,080
214W05	Womens Golf	0	0	20,000	20,000
214W06	Womens Soccer	0	58,772	60,000	118,772
214W07	Womens Swimming	0	22,586	22,000	44,586
214W08	Womens Tennis	0	35,000	22,600	57,600
214W09	Womens Track	0	0	56,000	56,000
214W11	Womens Volleyball	0	99,144	90,000	189,144
214W21	Women's Volleyball Fundraising	75	0	75	75
214W22	Women's Softball Fundraising	200	0	1,676	1,676
214W26	Women's Soccer Fundraising	100	0	5,978	5,978
214W27	Women's Swimming Fundraising	769	0	8,773	8,773
214W28	Women's Tennis Fundraising	0	0	0	0
214W29	Women's Track Fundraising	1,010	0	48,572	48,572
Total Intercollegiate Athletics		4,521,063	1,923,075	2,916,335	4,839,410
President					
210003	Educational Activity	50,000	0	50,000	50,000

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210004 Renewable Energy/BioMass Init	0	0	14,522	14,522
Total President	50,000	0	64,522	64,522
Total President	4,571,063	1,923,075	2,980,857	4,903,932

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Provost and VPAA					
Academic Affairs					
220001	Indirect Costs-VPAA	0	150,318	0	150,318
220002	Integrative Learning Initiative	0	0	6,250	6,250
220301	Television Service	235,000	113,816	121,000	234,816
220302	FM Services	100	0	100	100
220303	Digital TV Con Comm	500	0	500	500
Total	Academic Affairs	235,600	264,134	127,850	391,984
CASA					
229301	Office of Testing & Evaluation	17,570	7,290	11,945	19,235
229402	Stu Disability Services Breakage	500	0	500	500
229403	Start Smart Program	1	1	0	1
Total	CASA	18,071	7,291	12,445	19,736
CATS					
22A001	Gregg Triad Printing	2,500	0	2,500	2,500
22A002	Computer Technology Fee	792,033	204,388	579,397	783,785
22A003	CATS Misc Non-Appropriated	31,000	30,738	262	31,000
Total	CATS	825,533	235,126	582,159	817,285
CEPS					
222002	CEPS Post-Baccalaureate Fee	700	0	370	370
222003	ITC Uniprint	750	0	250	250
222004	Center For Educational Studies	0	0	1,600	1,600
222006	MTIEP Registration Fees	225	0	1,000	1,000
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	17,141	16,020	2,000	18,020
222103	CSD Post Grad Certification Eval	25	0	500	500
222104	Counseling Supervision Training	25	0	0	0
222201	Reading Tutorial EC/ELE/MLE	300	0	600	600
222301	Administrator's Roundtable	1,800	0	1,724	1,724
222401	Health Studies First Aid/CPR	9,012	200	8,812	9,012
222501	Physical Education Material Fee	15,350	0	15,000	15,000
222503	Adult Fitness Program	14,500	600	6,000	6,600
222505	IHSA State Badminton	11,100	3,600	7,500	11,100
222801	Special Education Profile Fees	3,000	0	5,700	5,700
222802	Youth Program	0	0	200	200
222803	Integrative Learning Award Sp Ed	0	0	1,690	1,690
Total	CEPS	79,728	20,420	58,746	79,166
College of Arts and Humanities					
221010	Doudna Programs	130,000	0	120,000	120,000
221201	Art Sales	60,000	0	60,000	60,000
221210	Art Department Printing	3,000	0	3,000	3,000
221301	Communications Studies Lab Fee	7,562	0	6,212	6,212
221302	Communications Studies Lab Print	100	0	27	27
221401	English Studies Summer Camp	15,250	7,000	6,650	13,650
221501	Foreign Language Lab Service	650	0	650	650
221502	Foreign Languages Summer Camp	12,100	2,000	8,000	10,000
221601	Integrative Learning Award History	0	0	309	309
221701	Student Publications	262,000	165,544	96,456	262,000
221702	Journalism Instructional Support	6,000	0	10,000	10,000
221704	Journalism Public Service Programs	5,000	2,500	2,500	5,000
221803	Music Preparatory Program	13,500	4,000	9,550	13,550
221804	Music Public Service	12,000	1,500	13,000	14,500
221805	Jazz Band Non-Academic Activities	8,000	2,225	6,200	8,425
221806	University Band	15,000	1,000	15,000	16,000

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221807 Panther Marching Band Activities	35,000	4,000	40,000	44,000
221808 Eastern Symphony Orchestra Activity	12,000	3,500	12,000	15,500
221809 Music Course Fees	10,800	0	10,800	10,800
221901 Integrative Learning Award Phil	0	0	1,000	1,000
221A01 Tarble Arts Center - Operating	169,000	55,000	114,000	169,000
221A02 Tarble Arts Center - Gift Shop	3,000	0	4,000	4,000
221A03 Tarble Arts Center - Programs	5,500	2,500	3,000	5,500
221B02 Theatre Arts Course Fees	1,600	0	1,600	1,600
221B03 Dramatic Performances	14,000	0	18,000	18,000
Total College of Arts and Humanities	801,062	250,769	561,954	812,723
College of Sciences				
223101 Biological Sciences Lab Fee	70,000	0	70,000	70,000
223102 Biological Sci Computer Lab Print	1	0	0	0
223201 Chemistry Breakage	32,500	0	32,500	32,500
223301 CDS Lab Printing	500	0	500	500
223302 SLH Clinic Services	30,000	12,000	30,000	42,000
223303 Autism Center	65,000	63,272	1,500	64,772
223304 SL3 Research	4,000	0	3,000	3,000
223305 CDS Course Fees	0	0	0	0
223501 Geology-Geography Course Charges	11,500	0	15,000	15,000
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	300	700	1,000
223B01 Nursing Course Fee Account	1,500	0	1,500	1,500
Total College of Sciences	237,786	75,572	176,485	252,057
Enrollment Management				
22B200 Transcript	120,000	97,544	30,000	127,544
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	277,000	0	277,000	277,000
22B340 Indirect Costs-Financial Aid	50,000	0	60,000	60,000
22B350 Veterans Services Reporting Fee	1,000	0	1,000	1,000
22B360 US Bank Scholarship	5,000	0	5,000	5,000
Total Enrollment Management	2,935,000	97,544	2,865,000	2,962,544
Grad Sch Research and Intl Studies				
227001 Graduate Student Advisory Council	5,600	0	7,000	7,000
227201 Indirect Costs-Res & Spons Prgms	0	56,232	0	56,232
227301 International Fee	90,000	71,232	10,000	81,232
227303 Exchange Tuition and Fee	150,000	0	150,000	150,000
227305 Study Abroad Local 2	66,000	81,272	0	81,272
227306 English as Second Language Program	24,000	0	0	0
227307 Study Abroad: Faculty-Led	400,000	0	400,000	400,000
Total Grad Sch Research and Intl Studies	735,600	208,736	567,000	775,736
Honors College				
228001 Honors Public Service	0	0	2,000	2,000
228002 Honors College NSE	1,000	0	1,000	1,000
Total Honors College	1,000	0	3,000	3,000

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224002 SEED Center	0	0	4,700	4,700
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 Enhanceme	25,000	8,010	35,000	43,010
224106 Online MBA Program Commitment Fee	20,000	0	20,000	20,000
224201 FCS Breakage	11,000	0	11,000	11,000
224202 Klehm Copier	1	0	9	9
224203 Internship Experiences	1,200	0	1,200	1,200
224204 Child Development Laboratory	6,500	0	6,500	6,500
224207 FCS Stu Catering -Quality Food Exp	8,000	0	8,000	8,000
224209 Portion Size Me	505	0	505	505
224401 Technology Sales	22,000	0	26,500	26,500
224402 OPD Portfolio	4,500	11,000	0	11,000
224405 CTE National Certification	0	300	0	300
Total LCBAS	114,081	19,310	128,789	148,099
Library Services				
225002 Booth Library Production Services	5,100	0	13,000	13,000
225003 Booth Lbry Copy Mach & Laser Print	75,000	10,000	90,000	100,000
225004 Booth Library Bound Thesis	5,000	0	5,000	5,000
225005 Circulation Lost Book Processing	7,000	4,000	19,000	23,000
225006 Booth Library Online Sales	15,000	0	12,700	12,700
Total Library Services	107,100	14,000	139,700	153,700
School of Continuing Education				
226001 Board of Trustees Portfolio	3,000	5,210	1,000	6,210
226026 Continuing Education Credit General	0	0	820	820
226027 Continuing Education Fee	1,350,000	1,174,912	450,000	1,624,912
226028 General Fund-Non-Credit	117,500	113,561	10,000	123,561
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	5,000	500	5,000	5,500
226037 Community Service	500	0	500	500
226038 Art Camp	20,000	0	18,000	18,000
226039 ICTM Leadership Conference	160,000	2,500	157,500	160,000
226040 Vocational Curriculum	500	0	500	500
226041 Campus Staff In-Service Programs	1,000	0	1,000	1,000
226045 Admissions Counselor Conference	0	0	0	0
226046 Cooperative Programs	1,000	0	1,000	1,000
226048 Education to Go	8,500	0	8,500	8,500
226053 Academy of Lifetime Learning	6,500	0	5,500	5,500
226055 Summer of Excellence	35,000	15,000	20,000	35,000
226065 Municipal Clerks of Illinois	70,000	0	70,000	70,000
226066 BVC Bullying Conference	1,670	0	1,670	1,670
226067 ICSS Conference	10,000	0	10,000	10,000
Total School of Continuing Education	1,829,170	1,311,683	799,990	2,111,673
Total Provost and VPAA	7,919,731	2,504,585	6,023,118	8,527,703

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<u>VP for University Advancement</u>					
University Advancement					
256002	Licensing	12,000	0	12,000	12,000
256003	Commencement Photo & Announcements	7,200	0	8,200	8,200
256004	Commencement Fee	20,000	0	22,000	22,000
Total University Advancement		39,200	0	42,200	42,200
Total VP for University Advancement		39,200	0	42,200	42,200

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<u>Vice President for Business Affairs</u>					
Budget Office					
232001	Plang & Instnl Research-Local	1,000	0	1,000	1,000
Total Budget Office		1,000	0	1,000	1,000
Business Affairs					
230001	COPS 2005 Campus Improvement	645,087	0	645,087	645,087
230003	Automobile Self-Insured Phy Damage	12,000	0	14,700	14,700
230004	Corporate Card Operations	90,000	0	10,000	10,000
230007	Parking Facilities	565,000	102,544	460,000	562,544
230008	University Lounge Facilities	90,000	56,781	20,000	76,781
230010	Campus Improvement Projects	435,000	0	435,000	435,000
230011	Science Bldgs Def Main Reduction	613,000	0	613,000	613,000
230013	University Service Fee	230,000	112,544	0	112,544
230014	Renewable Energy Center Damage Lit	0	0	0	0
Total Business Affairs		2,680,087	271,869	2,197,787	2,469,656
Facilities Planning and Management					
235001	FPM Maintenance	11,000	10,000	18,000	28,000
235004	Recycling	71,420	39,420	32,000	71,420
235008	Renovations and Alterations	9,000,000	3,530,440	5,450,000	8,980,440
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	215,000	127,680	147,320	275,000
235102	Central Stores-Maint Materials	1,200,000	0	1,200,000	1,200,000
235201	Energy Monitoring Support	30,000	0	30,000	30,000
235601	Renewable Energy Center/Campus Util	11,800,000	1,014,628	11,285,372	12,300,000
235700	Postage	320,000	1,272	318,728	320,000
Total Facilities Planning and Management		24,647,420	4,723,440	20,484,873	25,208,313
Human Resources					
233002	Personnel Security Background Check	500	0	1,004	1,004
Total Human Resources		500	0	1,004	1,004
Information Technology Services					
234002	Computer Network Fee	580,000	122,544	250,000	372,544
234003	Inform Tech Services	400,000	163,498	220,502	384,000
234004	Microcomputer Maint & Network Sup	270,000	163,816	106,184	270,000
234103	EASTEL	656,000	86,544	569,456	656,000
234104	Campus Card Office	45,000	12,000	32,000	44,000
Total Information Technology Services		1,951,000	548,402	1,178,142	1,726,544
Treasurer's Office					
231101	Student Activity Clearing	0	0	0	0
231103	Accounting and Investment Services	13,500	0	13,500	13,500
231104	Finance Charge-Bad Debt	2,600,000	0	2,600,000	2,600,000
231105	Indirect Costs-Clearing	160,000	0	0	0
231106	Indirect Costs-Business Office	50,000	0	50,000	50,000
231202	Photocopying Services	200,000	0	200,000	200,000
231301	Benefits Services	4,000	0	4,000	4,000
Total Treasurer's Office		3,027,500	0	2,867,500	2,867,500
Total Vice President for Business Affairs		32,307,507	5,543,711	26,730,306	32,274,017

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<u>Vice President for Student Affairs</u>					
Career Services					
241001	Career Services	61,000	30,653	28,821	59,474
Total Career Services		61,000	30,653	28,821	59,474
Counseling Center					
242001	Counseling Ctr Consultation/Testing	0	0	10,000	10,000
242002	Health and Wellness Charge	0	0	0	0
Total Counseling Center		0	0	10,000	10,000
Health Services					
244001	Health Service	1,955,000	1,359,833	450,000	1,809,833
244002	Pharmacy	220,000	140,000	70,000	210,000
244003	Health Education and Promotion	0	0	10,000	10,000
244004	Indirect Costs-Safety Programs	0	0	4,111	4,111
244005	Traffic Safety-Gen Operations	500	0	200	200
244006	Freedom from Smoking Classes	150	0	150	150
244007	Health Initiatives	6,000	0	1,000	1,000
Total Health Services		2,181,650	1,499,833	535,461	2,035,294
Intercollegiate Athletics					
24E007	Home Management	0	0	0	0
24E009	Athletics Special Events	0	0	0	0
Total Intercollegiate Athletics		0	0	0	0
New Student Programs					
247001	New Student Orientation	189,750	41,272	2,000	43,272
247002	Prowl	0	27,400	28,000	55,400
247003	EIU Reads	0	0	500	500
247004	Debut	0	57,000	90,000	147,000
Total New Student Programs		189,750	125,672	120,500	246,172
Student Health Insurance					
243005	Insurance Student	1,285,000	223,730	1,281,150	1,504,880
243007	Athletic Insurance FY16	0	0	0	0
243009	Athletic Insurance FY15	0	0	0	0
243010	Athletic Insurance FY17	109,950	0	109,950	109,950
243011	Athletic Insurance FY14	0	0	0	0
Total Student Health Insurance		1,394,950	223,730	1,391,100	1,614,830
Student Life					
245001	UB General Costs	43,380	23,625	19,755	43,380
245002	UB Marketing	12,350	6,200	6,150	12,350
245003	Concerts	165,000	7,000	180,000	187,000
245005	UB Homecoming	39,600	4,200	35,400	39,600
245006	UB Cultural Arts	12,575	1,000	11,575	12,575
245007	UB Ideas & Issues	11,075	1,000	10,075	11,075
245008	UB Mainstage	9,750	1,000	8,750	9,750
245009	UB Movies	11,971	1,000	10,971	11,971
245010	UB Welcome Back Weekend	34,250	1,050	33,200	34,250
245011	UB Special Events	21,250	1,250	20,000	21,250
245013	UB Productions	6,445	4,315	2,130	6,445
245014	UB Comedy	17,750	1,000	16,750	17,750
245015	Apportionment Board	39,779	36,012	3,767	39,779
245017	Student Senate	50,233	9,825	40,408	50,233
245018	Student Legal Service	62,000	37,544	1,770	39,314
Total Student Life		537,408	136,021	400,701	536,722
Student Recreational Center					
246001	Sports and Recreation	222,349	204,000	18,349	222,349

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246002 Faculty Staff Recreation	75,000	10,000	65,000	75,000
Total Student Recreational Center	297,349	214,000	83,349	297,349
University Police				
248001 Parking Operations	0	222,328	35,172	257,500
Total University Police	0	222,328	35,172	257,500
VPSA				
240001 Shuttle Bus Fee	125,000	78,816	75,000	153,816
240002 General Fund - Camps & Conferences	35,000	15,000	50,000	65,000
240003 Music Camps	140,000	70,000	70,000	140,000
240004 Panther Camps	210,000	145,000	70,000	215,000
240005 Student Affairs Special Projects	0	0	2,067	2,067
240006 Parking Division Support	8,000	0	10,000	10,000
Total VPSA	518,000	308,816	277,067	585,883
Total Vice President for Student Affairs	5,180,107	2,761,053	2,882,171	5,643,224