



LEDGER 1 : FY 2016 APPROPRIATED BUDGET - ORIGINAL

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Organization		Student Budget	Personnel Budget Less Student	Total Personnel	Non-Pers Budget	Total Budget
President						
Intercollegiate Athletics						
114000	Intercollegiate Athletics	\$0	\$1,323,915	\$1,323,915	\$2,550	\$1,326,465
114100	Sports Information	\$1,000	\$0	\$1,000	\$2,926	\$3,926
Area Total :		\$1,000	\$1,323,915	\$1,324,915	\$5,476	\$1,330,391
Mens Athletic Programs						
114M08	Men's Tennis	\$0	\$7,000	\$7,000	\$0	\$7,000
Area Total :		\$0	\$7,000	\$7,000	\$0	\$7,000
Civil Rights						
111000	Civil Rights	\$0	\$122,540	\$122,540	\$30,000	\$152,540
Area Total :		\$0	\$122,540	\$122,540	\$30,000	\$152,540
General Counsel						
112000	General Counsel	\$0	\$157,388	\$157,388	\$10,000	\$167,388
112100	Employee and Labor Relations	\$0	\$81,810	\$81,810	\$3,000	\$84,810
Area Total :		\$0	\$239,198	\$239,198	\$13,000	\$252,198
Internal Audit						
113000	Internal Audit	\$0	\$53,554	\$53,554	\$5,000	\$58,554
Area Total :		\$0	\$53,554	\$53,554	\$5,000	\$58,554
Other President Reports						
110110	Faculty Senate	\$0	\$0	\$0	\$300	\$300
110120	Staff Senate	\$0	\$0	\$0	\$300	\$300
110130	Presidential Search	\$0	\$0	\$0	\$9,733	\$9,733
110140	FC-EIU Foundation Contract	\$0	\$0	\$0	\$26,208	\$26,208
Area Total :		\$0	\$0	\$0	\$36,541	\$36,541
President's Office						
110000	President Operations	\$2,200	\$413,940	\$416,140	\$20,500	\$436,640
110010	General Administration	\$0	\$0	\$0	\$97,000	\$97,000
110020	Institutional Memberships	\$0	\$0	\$0	\$40,000	\$40,000
110050	FC-Planning Support	\$0	(\$5,909,457)	(\$5,909,457)	\$0	(\$5,909,457)
110052	NCAA Faculty Representative	\$0	\$7,502	\$7,502	\$2,000	\$9,502
110080	FC-Reserve Position Control Pres	\$0	\$650,000	\$650,000	\$0	\$650,000
110090	Reserve Position Control Pres Area	\$0	\$93,185	\$93,185	\$0	\$93,185
Area Total :		\$2,200	(\$4,744,829)	(\$4,742,629)	\$159,500	(\$4,583,129)
President Area Total :		\$3,200	(\$2,998,621)	(\$2,995,421)	\$249,517	(\$2,745,904)
Provost and VPAA						
Academic Affairs - Summer School						
120S90	Summer Institute of Higher Learning	\$0	\$25,089	\$25,089	\$4,000	\$29,089
Area Total :		\$0	\$25,089	\$25,089	\$4,000	\$29,089
Academic Affairs Misc Reports						
120220	Faculty Development	\$600	\$142,425	\$143,025	\$28,000	\$171,025
120230	Phi Beta Kappa	\$0	\$0	\$0	\$390	\$390
120250	Tassels-Mortar Board	\$0	\$0	\$0	\$0	\$0



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Provost and VPAA					
Academic Affairs Misc Reports					
Area Total :	\$600	\$142,425	\$143,025	\$28,390	\$171,415
Academic Affairs Office					
120000 VPAA Operations	\$0	\$729,426	\$729,426	\$39,000	\$768,426
120010 Academic Assessment	\$0	\$0	\$0	\$6,000	\$6,000
120040 Collective Bargaining	\$0	\$0	\$0	\$1,000	\$1,000
120060 Misc Instruction Cost	\$0	\$90,000	\$90,000	\$400,000	\$490,000
120070 Reserve Position Control VPAA	\$0	(\$201,091)	(\$201,091)	\$0	(\$201,091)
120080 AASCU Vol System of Accountability	\$0	\$0	\$0	\$5,000	\$5,000
120090 Chair Development	\$0	\$0	\$0	\$5,000	\$5,000
Area Total :	\$0	\$618,335	\$618,335	\$456,000	\$1,074,335
Radio - TV Program					
120300 Radio-TV Program	\$0	\$223,754	\$223,754	\$0	\$223,754
120310 WEIU-FM	\$14,922	\$0	\$14,922	\$0	\$14,922
Area Total :	\$14,922	\$223,754	\$238,676	\$0	\$238,676
Summer Sessions					
120100 Summer Session Director	\$0	\$0	\$0	\$7,000	\$7,000
120110 Reserve Summer Session	\$0	\$1,540,217	\$1,540,217	\$0	\$1,540,217
Area Total :	\$0	\$1,540,217	\$1,540,217	\$7,000	\$1,547,217
Academic Advising					
129100 Academic Advising Center	\$3,500	\$593,997	\$597,497	\$11,260	\$608,756
129110 Campus Advising Network	\$0	\$0	\$0	\$600	\$600
Area Total :	\$3,500	\$593,997	\$597,497	\$11,860	\$609,356
Academic Success Center					
129200 Student Success Center	\$3,000	\$145,337	\$148,337	\$8,109	\$156,446
Area Total :	\$3,000	\$145,337	\$148,337	\$8,109	\$156,446
Academic Testing and Assessment					
129300 Ofc of Testing & Evaluation Oper	\$1,000	\$146,105	\$147,105	\$20,972	\$168,077
Area Total :	\$1,000	\$146,105	\$147,105	\$20,972	\$168,077
CASA Director					
129000 CASA Director	\$10,000	\$96,010	\$106,010	\$21,600	\$127,610
Area Total :	\$10,000	\$96,010	\$106,010	\$21,600	\$127,610
EIU4 Program					
129500 EIU4 Program	\$0	\$0	\$0	\$8,000	\$8,000
Area Total :	\$0	\$0	\$0	\$8,000	\$8,000
Student Disability Services					
129400 Stu Disability Services Operations	\$0	\$210,037	\$210,037	\$27,621	\$237,658
129410 Interpreter Services	\$0	\$0	\$0	\$16,800	\$16,800
Area Total :	\$0	\$210,037	\$210,037	\$44,421	\$254,458
CATS AVPAA					
12A000 CATS	\$40,000	\$1,074,710	\$1,114,710	\$255,256	\$1,369,965



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Provost and VPAA						
CATS AVPAA						
	Area Total :	\$40,000	\$1,074,710	\$1,114,710	\$255,256	\$1,369,965
CEPS Dean						
122000	CEPS Dean	\$0	\$172,104	\$172,104	\$107,025	\$279,130
122010	Aides to Teachers	\$0	\$34,083	\$34,083	\$10,098	\$44,181
122020	Alternate Routes to Teacher Cert	\$0	\$0	\$0	\$9,830	\$9,830
122030	Center for Educational Studies	\$0	\$0	\$0	\$11,743	\$11,743
122040	Instructional Materials Center	\$12,552	\$0	\$12,552	\$4,639	\$17,191
122050	Minority Teacher ID & Enrich Prog	\$1,500	\$800	\$2,300	\$35,547	\$37,847
122070	Web Courses Alternate Certification	\$2,000	\$15,750	\$17,750	\$24,735	\$42,485
	Area Total :	\$16,052	\$222,737	\$238,789	\$203,618	\$442,407
Counseling and Student Development						
122100	Counseling and Student Development	\$1,014	\$733,145	\$734,159	\$8,341	\$742,500
	Area Total :	\$1,014	\$733,145	\$734,159	\$8,341	\$742,500
EC/ELE/MLE						
122200	EC/ELE/MLE	\$2,347	\$1,368,421	\$1,370,768	\$14,096	\$1,384,864
122210	Reading Tutorial Center	\$381	\$0	\$381	\$3,949	\$4,330
	Area Total :	\$2,728	\$1,368,421	\$1,371,149	\$18,044	\$1,389,194
Educational Leadership						
122300	Educational Leadership	\$0	\$379,488	\$379,488	\$9,028	\$388,516
	Area Total :	\$0	\$379,488	\$379,488	\$9,028	\$388,516
Health Studies						
122400	Health Studies	\$1,266	\$799,913	\$801,179	\$9,208	\$810,386
	Area Total :	\$1,266	\$799,913	\$801,179	\$9,208	\$810,386
Kinesiology and Sports Studies						
122500	Kinesiology and Sports Studies	\$7,900	\$1,795,120	\$1,803,020	\$18,785	\$1,821,805
	Area Total :	\$7,900	\$1,795,120	\$1,803,020	\$18,785	\$1,821,805
Recreation Administration						
122600	Recreation Administration	\$1,520	\$336,750	\$338,270	\$5,398	\$343,668
	Area Total :	\$1,520	\$336,750	\$338,270	\$5,398	\$343,668
Secondary Education and Foundations						
122700	Secondary Education and Foundations	\$1,465	\$434,220	\$435,685	\$8,757	\$444,442
	Area Total :	\$1,465	\$434,220	\$435,685	\$8,757	\$444,442
Special Education						
122800	Special Education	\$1,014	\$934,771	\$935,785	\$12,743	\$948,528
	Area Total :	\$1,014	\$934,771	\$935,785	\$12,743	\$948,528
Student Teaching						
122900	Student Teaching	\$0	\$364,717	\$364,717	\$98,002	\$462,719
	Area Total :	\$0	\$364,717	\$364,717	\$98,002	\$462,719

Africana Studies



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Provost and VPAA						
Africana Studies						
121100	Africana Studies	\$1,000	\$187,242	\$188,242	\$7,800	\$196,042
121101	Interdisciplinary Ctr Global Div	\$0	\$0	\$0	\$15,000	\$15,000
Area Total :		\$1,000	\$187,242	\$188,242	\$22,800	\$211,042
Art						
121200	Art Department	\$6,000	\$1,161,175	\$1,167,175	\$22,800	\$1,189,975
121210	Art Board	\$0	\$0	\$0	\$3,420	\$3,420
Area Total :		\$6,000	\$1,161,175	\$1,167,175	\$26,220	\$1,193,395
CAH Dean						
121000	CAH Dean's Office	\$6,000	\$421,780	\$427,780	\$108,055	\$535,835
121020	Writing Center	\$0	\$0	\$0	\$1,020	\$1,020
121040	Doudna Fine Arts Center	\$70,000	\$65,140	\$135,140	\$120,000	\$255,140
Area Total :		\$76,000	\$486,920	\$562,920	\$229,075	\$791,995
Communication Studies						
121300	Communication Studies	\$7,000	\$1,528,346	\$1,535,346	\$13,800	\$1,549,146
121310	Forensics	\$0	\$0	\$0	\$5,400	\$5,400
Area Total :		\$7,000	\$1,528,346	\$1,535,346	\$19,200	\$1,554,546
English						
121400	English	\$6,500	\$2,959,510	\$2,966,010	\$23,400	\$2,989,410
121410	Vehicle	\$0	\$0	\$0	\$780	\$780
Area Total :		\$6,500	\$2,959,510	\$2,966,010	\$24,180	\$2,990,190
Foreign Languages						
121500	Foreign Languages	\$0	\$578,980	\$578,980	\$7,200	\$586,180
121510	Foreign Languages Laboratory	\$14,000	\$0	\$14,000	\$840	\$14,840
Area Total :		\$14,000	\$578,980	\$592,980	\$8,040	\$601,020
History						
121600	History	\$0	\$1,708,882	\$1,708,882	\$19,260	\$1,728,142
121610	Social Science Teaching	\$0	\$0	\$0	\$1,200	\$1,200
Area Total :		\$0	\$1,708,882	\$1,708,882	\$20,460	\$1,729,342
Journalism						
121700	Journalism	\$1,000	\$726,153	\$727,153	\$12,000	\$739,153
Area Total :		\$1,000	\$726,153	\$727,153	\$12,000	\$739,153
Music						
121800	Music	\$20,000	\$1,449,248	\$1,469,248	\$31,200	\$1,500,448
Area Total :		\$20,000	\$1,449,248	\$1,469,248	\$31,200	\$1,500,448
Philosophy						
121900	Philosophy	\$0	\$667,403	\$667,403	\$4,500	\$671,903
Area Total :		\$0	\$667,403	\$667,403	\$4,500	\$671,903
Table Arts Center						
121A00	Table Arts Center	\$0	\$199,212	\$199,212	\$7,200	\$206,412



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Provost and VPAA						
Tarble Arts Center						
	Area Total :	\$0	\$199,212	\$199,212	\$7,200	\$206,412
Theatre Arts						
121B00	Theatre Arts	\$15,000	\$610,141	\$625,141	\$16,200	\$641,341
	Area Total :	\$15,000	\$610,141	\$625,141	\$16,200	\$641,341
Women's Studies						
121C10	Women's Studies Minor	\$5,000	\$91,420	\$96,420	\$5,400	\$101,820
	Area Total :	\$5,000	\$91,420	\$96,420	\$5,400	\$101,820
Biological Sciences						
123100	Biological Sciences	\$6,700	\$2,486,381	\$2,493,081	\$73,146	\$2,566,227
123110	Pre-Medical Studies	\$0	\$0	\$0	\$1,061	\$1,061
123120	Thut Greenhouse	\$0	\$0	\$0	\$1,200	\$1,200
	Area Total :	\$6,700	\$2,486,381	\$2,493,081	\$75,407	\$2,568,488
COS Dean						
123000	COS Dean	\$5,112	\$441,441	\$446,553	\$114,825	\$561,378
	Area Total :	\$5,112	\$441,441	\$446,553	\$114,825	\$561,378
Chemistry						
123200	Chemistry	\$1,150	\$1,288,656	\$1,289,806	\$44,812	\$1,334,619
	Area Total :	\$1,150	\$1,288,656	\$1,289,806	\$44,812	\$1,334,619
Communication Disorders & Sciences						
123300	CDS	\$500	\$755,483	\$755,983	\$19,377	\$775,360
	Area Total :	\$500	\$755,483	\$755,983	\$19,377	\$775,360
Economics						
123400	Economics	\$450	\$963,492	\$963,942	\$18,178	\$982,120
	Area Total :	\$450	\$963,492	\$963,942	\$18,178	\$982,120
Geology-Geography						
123500	Geology-Geography	\$2,500	\$1,135,884	\$1,138,384	\$30,592	\$1,168,975
	Area Total :	\$2,500	\$1,135,884	\$1,138,384	\$30,592	\$1,168,975
Mathematics and Computer Science						
123600	Mathematics and Computer Science	\$8,800	\$1,904,653	\$1,913,453	\$30,526	\$1,943,980
123610	Mathematics Diagnostic Center	\$1,100	\$0	\$1,100	\$1,651	\$2,751
	Area Total :	\$9,900	\$1,904,653	\$1,914,553	\$32,177	\$1,946,731
Nursing						
123B00	EIU Nursing Program	\$0	\$227,286	\$227,286	\$39,200	\$266,486
	Area Total :	\$0	\$227,286	\$227,286	\$39,200	\$266,486
Physics						
123700	Physics	\$3,300	\$784,227	\$787,527	\$18,387	\$805,914
123710	Pre-Engineering Studies	\$0	\$0	\$0	\$1,001	\$1,001
	Area Total :	\$3,300	\$784,227	\$787,527	\$19,388	\$806,915



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Provost and VPAA						
Political Science						
123800	Political Science	\$600	\$829,112	\$829,712	\$11,806	\$841,517
123810	Moot Court/Mock Trial	\$0	\$0	\$0	\$1,471	\$1,471
123820	Model II Government - Appropriated	\$0	\$0	\$0	\$963	\$963
123830	Political Sci Stu Research Support	\$0	\$0	\$0	\$963	\$963
123840	Pre-Law Coordinator	\$0	\$0	\$0	\$720	\$720
Area Total :		\$600	\$829,112	\$829,712	\$15,922	\$845,634
Psychology						
123900	Psychology	\$0	\$1,541,198	\$1,541,198	\$30,484	\$1,571,682
Area Total :		\$0	\$1,541,198	\$1,541,198	\$30,484	\$1,571,682
Sociology-Anthropology						
123A00	Sociology-Anthropology	\$800	\$782,075	\$782,875	\$13,969	\$796,845
Area Total :		\$800	\$782,075	\$782,875	\$13,969	\$796,845
Admissions						
12B100	Admissions	\$39,000	\$898,997	\$937,997	\$315,690	\$1,253,687
Area Total :		\$39,000	\$898,997	\$937,997	\$315,690	\$1,253,687
Enrollment Management Division						
12B000	Enrollment Management	\$0	\$0	\$0	\$8,687	\$8,687
Area Total :		\$0	\$0	\$0	\$8,687	\$8,687
Financial Aid and Scholarships						
12B300	Financial Aid and Scholarships	\$0	\$698,355	\$698,355	\$20,000	\$718,355
12B310	Access to Education Scholarship	\$0	\$45,854	\$45,854	\$1,495,000	\$1,540,854
12B330	Commitment to Excellence Awards	\$0	\$0	\$0	\$3,295,500	\$3,295,500
12B340	Panther Promise Scholarship	\$0	\$0	\$0	\$40,000	\$40,000
12B350	Transfer Academic Excellence	\$0	\$0	\$0	\$1,209,376	\$1,209,376
Area Total :		\$0	\$744,209	\$744,209	\$6,059,876	\$6,804,085
Registrar						
12B200	Ofc Registrar & Enrollment Mgt	\$0	\$595,385	\$595,385	\$0	\$595,385
Area Total :		\$0	\$595,385	\$595,385	\$0	\$595,385
Graduate School						
127100	Grad School Awards and Schol	\$0	\$0	\$0	\$17,000	\$17,000
127110	Presidential Grad Assistantships	\$0	\$156,240	\$156,240	\$0	\$156,240
127120	Reserve Graduate School	\$0	\$1,340,796	\$1,340,796	\$0	\$1,340,796
Area Total :		\$0	\$1,497,036	\$1,497,036	\$17,000	\$1,514,036
Graduate School Dean						
127000	Graduate School Dean's Office	\$3,303	\$371,424	\$374,727	\$30,289	\$405,016
Area Total :		\$3,303	\$371,424	\$374,727	\$30,289	\$405,016
Grants and Research						
127200	Research and Sponsored Programs	\$0	\$141,500	\$141,500	\$14,519	\$156,020
127210	Grants for Research	\$5,655	\$90,000	\$95,655	\$29,601	\$125,256
127220	Matching Grant Funds	\$0	\$0	\$0	\$54,000	\$54,000
127230	Indirect Costs - Return	\$0	\$0	\$0	\$33,000	\$33,000



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Organization		Student Budget	Personnel Budget Less Student	Total Personnel	Non-Pers Budget	Total Budget
Provost and VPAA						
Grants and Research						
127240	President's Research Fund	\$0	\$0	\$0	\$60,000	\$60,000
Area Total :		\$5,655	\$231,500	\$237,155	\$191,120	\$428,276
International Programs						
127300	International Programs	\$1,295	\$326,162	\$327,457	\$40,000	\$367,457
127310	International Recruitment	\$0	\$0	\$0	\$33,200	\$33,200
127320	Study Abroad Appropriated 1	\$0	\$0	\$0	\$90,000	\$90,000
Area Total :		\$1,295	\$326,162	\$327,457	\$163,200	\$490,657
Honors College Dean						
128000	Honors College Dean	\$10,000	\$241,330	\$251,330	\$100,000	\$351,330
128010	Honors-President's Scholars	\$0	\$0	\$0	\$803,000	\$803,000
128020	PSAT Recruiting	\$0	\$0	\$0	\$700	\$700
Area Total :		\$10,000	\$241,330	\$251,330	\$903,700	\$1,155,030
Business						
124100	School of Business	\$12,000	\$4,453,621	\$4,465,621	\$78,730	\$4,544,351
Area Total :		\$12,000	\$4,453,621	\$4,465,621	\$78,730	\$4,544,351
Family and Consumer Sciences						
124200	School of Family and Consumer Sci	\$9,819	\$1,427,461	\$1,437,280	\$20,626	\$1,457,906
Area Total :		\$9,819	\$1,427,461	\$1,437,280	\$20,626	\$1,457,906
LCBAS Dean						
124000	LCBAS Dean	\$5,000	\$261,667	\$266,667	\$100,000	\$366,667
124010	SEED Center Approp	\$0	\$77,167	\$77,167	\$0	\$77,167
Area Total :		\$5,000	\$338,834	\$343,834	\$100,000	\$443,833
Military Science						
124300	Military Science	\$3,000	\$32,844	\$35,844	\$3,584	\$39,428
Area Total :		\$3,000	\$32,844	\$35,844	\$3,584	\$39,428
Technology						
124400	School of Technology	\$7,676	\$1,903,617	\$1,911,293	\$39,104	\$1,950,397
124420	Center for Clean Energy Res & Ed	\$0	\$0	\$0	\$2,400	\$2,400
Area Total :		\$7,676	\$1,903,617	\$1,911,293	\$41,504	\$1,952,797
Library Services Dean						
125000	Library Services - Dean	\$121,760	\$2,668,535	\$2,790,295	\$300,000	\$3,090,295
125010	FC-Library Books and Materials	\$0	\$0	\$0	\$1,287,357	\$1,287,357
Area Total :		\$121,760	\$2,668,535	\$2,790,295	\$1,587,357	\$4,377,653
Minority Affairs Director						
12C000	Minority Affairs Director	\$0	\$438,980	\$438,980	\$10,000	\$448,980
12C010	African-American Center	\$0	\$0	\$0	\$923	\$923
12C020	African-American Heritage	\$0	\$0	\$0	\$2,145	\$2,145
12C030	Gateway Program	\$2,250	\$0	\$2,250	\$1,712	\$3,962
12C040	Latino Heritage	\$0	\$0	\$0	\$2,085	\$2,085
12C060	Peer Helper Program	\$6,300	\$0	\$6,300	\$929	\$7,229
12C070	Asian Heritage	\$0	\$0	\$0	\$900	\$900



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Vice President for Business Affairs					
Business Affairs					
130000 VPBA Operations	\$0	\$49,687	\$49,687	\$25,000	\$74,687
130010 FC-Audit Expense	\$0	\$0	\$0	\$142,462	\$142,462
130030 FC-Fire Protection	\$0	\$0	\$0	\$205,520	\$205,520
130040 FC-Gen Liability Property Insurance	\$0	\$0	\$0	\$279,067	\$279,067
130050 FC-Hazardous Wastes	\$0	\$173	\$173	\$42,812	\$42,985
130060 FC-Management Systems	\$0	\$64,952	\$64,952	\$607,619	\$672,571
Area Total :	\$0	\$114,812	\$114,812	\$1,302,480	\$1,417,292
Administrative Services					
135110 Central Stores Operations	\$2,918	\$169,368	\$172,286	\$12,349	\$184,635
135120 Property Management/Events	\$0	\$212,928	\$212,928	\$23,639	\$236,567
Area Total :	\$2,918	\$382,297	\$385,215	\$35,988	\$421,203
Building Services					
135300 Building Services	\$0	\$1,952,662	\$1,952,662	\$106,892	\$2,059,555
Area Total :	\$0	\$1,952,662	\$1,952,662	\$106,892	\$2,059,555
Facilities Planning and Management					
135000 Facilities Planning and Management	\$9,180	\$479,790	\$488,970	\$57,593	\$546,563
135010 ADA Compliance	\$0	\$33,030	\$33,030	\$825	\$33,855
135020 Asbestos Abatement	\$0	\$55,000	\$55,000	\$6,133	\$61,133
135030 FC-Deferred Maintenance	\$0	\$91	\$91	\$364,909	\$365,000
135035 FC-Elevator Maintenance	\$0	\$0	\$0	\$81,172	\$81,172
135040 FC-Energy Conservation Measures	\$0	\$0	\$0	\$10,000	\$10,000
135060 FPM Contracts	\$0	\$0	\$0	\$23,170	\$23,170
135070 Local Projects	\$0	\$0	\$0	\$0	\$0
135080 FC-Trash Removal	\$0	\$0	\$0	\$48,068	\$48,068
135091 Reserve	\$0	(\$10,066)	(\$10,066)	\$0	(\$10,066)
Area Total :	\$9,180	\$557,845	\$567,025	\$591,870	\$1,158,895
Grounds Operations					
135400 Grounds Operations	\$0	\$350,566	\$350,566	\$108,685	\$459,250
Area Total :	\$0	\$350,566	\$350,566	\$108,685	\$459,250
Mail Service					
135700 Mail Service Operations	\$0	\$135,730	\$135,730	\$7,906	\$143,636
Area Total :	\$0	\$135,730	\$135,730	\$7,906	\$143,636
Trades					
135510 Carpenters Shop	\$0	\$206,531	\$206,531	\$23,176	\$229,708
135520 Electric Shop	\$0	\$283,215	\$283,215	\$107,937	\$391,152
135530 Paint Shop	\$0	\$282,325	\$282,325	\$16,790	\$299,115
135540 Plumbers Shop	\$0	\$122,325	\$122,325	\$20,483	\$142,808
135550 Roofing Maintenance	\$1,815	\$78,357	\$80,171	\$7,726	\$87,898
135560 Brickmasons Shop	\$0	\$0	\$0	\$16,257	\$16,257
Area Total :	\$1,815	\$972,754	\$974,569	\$192,369	\$1,166,938
Utilities					
135600 FC-Utilities	\$0	\$0	\$0	\$5,866,711	\$5,866,711



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Organization	Student Budget	Personnel Budget Less Student	Total Personnel	Non-Pers Budget	Total Budget
Vice President for Business Affairs					
Utilities					
Area Total :	\$0	\$0	\$0	\$5,866,711	\$5,866,711
Utilities Management					
135210 Engineering	\$0	\$0	\$0	\$4,992	\$4,992
135220 Controls Operations	\$0	\$155,303	\$155,303	\$29,413	\$184,716
135230 HVAC and Mechanical Shop	\$0	\$398,718	\$398,718	\$107,250	\$505,968
Area Total :	\$0	\$554,021	\$554,021	\$141,655	\$695,676
Employee Development					
133300 Employee Development	\$75	\$0	\$75	\$5,376	\$5,451
Area Total :	\$75	\$0	\$75	\$5,376	\$5,451
Human Resources					
133000 Human Resources	\$0	\$546,257	\$546,257	\$31,733	\$577,990
133010 Civil Service Council	\$0	\$0	\$0	\$300	\$300
133020 FC-Unemployment Compensation	\$0	\$0	\$0	\$63,061	\$63,061
Area Total :	\$0	\$546,257	\$546,257	\$95,094	\$641,351
Information Technology Services					
134000 Information Technology Services	\$1,885	\$1,650,444	\$1,652,329	\$137,598	\$1,789,926
134010 FC-Campus Wide Computing Support	\$0	\$0	\$0	\$336,818	\$336,818
134030 Infrastructure Technology	\$0	\$420,427	\$420,427	\$249,073	\$669,500
134060 Microcomputer Maintenance	\$0	\$420,720	\$420,720	\$31,523	\$452,243
134080 OnBase Support	\$0	\$0	\$0	\$30,990	\$30,990
Area Total :	\$1,885	\$2,491,591	\$2,493,476	\$786,001	\$3,279,477
Telecommunications					
134100 Telecommunications	\$0	\$0	\$0	\$1,612	\$1,612
134110 Panther Card	\$0	\$63,781	\$63,781	\$22,039	\$85,820
Area Total :	\$0	\$63,781	\$63,781	\$23,650	\$87,431
Safety Management					
136000 Safety Officer	\$1,834	\$60,213	\$62,047	\$9,400	\$71,447
136010 Emergency Services	\$1,454	\$0	\$1,454	\$12,000	\$13,454
136020 Records Management	\$0	\$55,992	\$55,992	\$2,603	\$58,595
Area Total :	\$3,288	\$116,205	\$119,493	\$24,003	\$143,496
Accounting					
131100 Accounting	\$2,015	\$720,090	\$722,104	\$72,518	\$794,622
131120 FC-Compensated Absences	\$0	\$0	\$0	\$500,000	\$500,000
131130 FC-Scholarship and Matching	\$0	\$0	\$0	\$430,926	\$430,926
Area Total :	\$2,015	\$720,090	\$722,104	\$1,003,444	\$1,725,548
Benefit Services					
131300 FC-Benefits	\$0	\$2,834,162	\$2,834,162	\$0	\$2,834,162
131310 Payroll	\$0	\$56,140	\$56,140	\$7,778	\$63,918
131320 Benefits Operations	\$0	\$84,274	\$84,274	\$2,640	\$86,914
Area Total :	\$0	\$2,974,576	\$2,974,576	\$10,418	\$2,984,994
Purchasing					



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Organization		Student Budget	Personnel Budget Less Student	Total Personnel	Non-Pers Budget	Total Budget
Vice President for Business Affairs						
Purchasing						
131200	Purchasing	\$0	\$474,607	\$474,607	\$22,818	\$497,425
131210	FC-Higher Ed Bulletin Board	\$0	\$0	\$0	\$35,386	\$35,386
Area Total :		\$0	\$474,607	\$474,607	\$58,204	\$532,811
Treasurer						
131000	Treasurer	\$2,252	\$0	\$2,252	\$6,662	\$8,914
131010	SURS Excess Payments	\$0	\$150,864	\$150,864	\$658	\$151,522
131020	Business Affairs VP Reserve	\$0	(\$346,419)	(\$346,419)	\$0	(\$346,419)
Area Total :		\$2,252	(\$195,554)	(\$193,302)	\$7,320	(\$185,982)
Vice President for Business Affairs Area Total :		\$26,501	\$12,565,921	\$12,592,422	\$10,375,431	\$22,967,853
Vice President for Student Affairs						
Career Services						
141000	Career Services	\$5,156	\$315,163	\$320,319	\$0	\$320,319
Area Total :		\$5,156	\$315,163	\$320,319	\$0	\$320,319
Community Service						
14B010	Student Community Service	\$4,765	\$119,897	\$124,662	\$36,768	\$161,430
Area Total :		\$4,765	\$119,897	\$124,662	\$36,768	\$161,430
Counseling Center						
142000	Counseling Center	\$0	\$240,728	\$240,728	\$17,360	\$258,088
Area Total :		\$0	\$240,728	\$240,728	\$17,360	\$258,088
Intercollegiate Athletics						
14E000	Intercollegiate Athletics	\$0	\$694,171	\$694,171	\$0	\$694,171
14E100	Sports Information	\$0	\$124,155	\$124,155	\$0	\$124,155
14EM02	Men's Baseball	\$0	\$67,000	\$67,000	\$0	\$67,000
14EM03	Men's Basketball	\$0	\$211,485	\$211,485	\$0	\$211,485
14EM08	Men's Tennis	\$0	\$20,562	\$20,562	\$0	\$20,562
14EM09	Men's Track	\$0	\$42,213	\$42,213	\$0	\$42,213
14EM11	Men's Football	\$0	\$20,000	\$20,000	\$0	\$20,000
14EW03	Women's Basketball	\$0	\$109,997	\$109,997	\$0	\$109,997
14EW06	Women's Soccer	\$0	\$22,500	\$22,500	\$0	\$22,500
14EW08	Women's Tennis	\$0	\$20,562	\$20,562	\$0	\$20,562
14EW09	Women's Track	\$0	\$42,213	\$42,213	\$0	\$42,213
14EW11	Women's Volleyball	\$0	\$46,998	\$46,998	\$0	\$46,998
Area Total :		\$0	\$1,421,858	\$1,421,858	\$0	\$1,421,858
Military Student Assistance Center						
14C000	Military Student Assistance Center	\$0	\$40,000	\$40,000	\$8,387	\$48,387
Area Total :		\$0	\$40,000	\$40,000	\$8,387	\$48,387
New Student Programs						
147000	New Student Programs	\$7,888	\$60,707	\$68,595	\$7,771	\$76,366
Area Total :		\$7,888	\$60,707	\$68,595	\$7,771	\$76,366
Student Life						
145000	Student Programs	\$3,005	\$219,097	\$222,102	\$6,211	\$228,313



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Organization		Student Budget	Personnel Budget Less Student	Total Personnel	Non-Pers Budget	Total Budget
Vice President for Student Affairs						
Student Life						
Area Total :		\$3,005	\$219,097	\$222,102	\$6,211	\$228,313
Student Recreational Center						
146000	Student Recreational Center	\$0	\$0	\$0	\$0	\$0
Area Total :		\$0	\$0	\$0	\$0	\$0
University Police						
148000	University Police	\$0	\$491,615	\$491,615	\$43,657	\$535,272
148010	Security Line System	\$0	\$0	\$0	\$466	\$466
148020	Telephone Office	\$0	\$0	\$0	\$137,400	\$137,400
Area Total :		\$0	\$491,615	\$491,615	\$181,523	\$673,138
Student Affairs						
140000	VP SA Operations	\$0	\$340,446	\$340,446	\$12,542	\$352,988
140015	Student Recruitment	\$0	\$0	\$0	\$40,000	\$40,000
140040	Reserve Student Area	\$0	(\$1,825,473)	(\$1,825,473)	\$0	(\$1,825,473)
140050	EI Unity	\$0	\$0	\$0	\$5,000	\$5,000
140060	Student Services	\$0	\$0	\$0	\$4,000	\$4,000
140070	EIU Reads	\$0	\$0	\$0	\$10,000	\$10,000
Area Total :		\$0	(\$1,485,027)	(\$1,485,027)	\$71,542	(\$1,413,485)
Vice President for Student Affairs Area Total :		\$20,814	\$1,424,037	\$1,444,852	\$329,562	\$1,774,414
Grand Total :		\$582,066	\$67,624,856	\$68,206,922	\$23,153,878	\$91,360,800