

# Ledger 1: FY2008 Appropriated Expenses

## *President*

### Civil Rights

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
111000	Civil Rights	\$177,517	\$0	\$10,797		\$2,856	\$48,674	\$2,616	\$598	\$703				<b>\$243,761</b>
111010	Recruitment Retention	\$0	\$0			\$185	\$6,626							<b>\$6,810</b>
<b>Total SubArea</b>		\$177,517	\$0	\$10,797		\$3,041	\$55,299	\$2,616	\$598	\$703				<b>\$250,571</b>

### General Counsel

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
112000	General Counsel	\$165,764	\$0	\$871		\$2,368	\$7,945	\$1,308		\$1,024				<b>\$179,280</b>
<b>Total SubArea</b>		\$165,764	\$0	\$871		\$2,368	\$7,945	\$1,308		\$1,024				<b>\$179,280</b>

### Intercollegiate Athletics

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
114000	Intercollegiate Athletics	\$1,473,865	\$0	\$4,555			\$1,000							<b>\$1,479,419</b>
114100	Sports Information	\$203,082	\$0	\$261		\$2,759	\$4,583	\$1,653		\$281				<b>\$212,620</b>
<b>Total SubArea</b>		\$1,676,947	\$0	\$4,816		\$2,759	\$5,583	\$1,653		\$281				<b>\$1,692,039</b>

---

**Internal Audit****Organization**

		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
113000	Internal Audit	\$46,687	\$0	\$568		\$1,501	\$1,966	\$396						\$51,118
<b>Total SubArea</b>		\$46,687	\$0	\$568		\$1,501	\$1,966	\$396						\$51,118

---

**Other President Reports****Organization**

		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
110110	Faculty Senate	\$0	\$0	\$14		\$193	\$690							\$897
110120	Staff Senate	\$0	\$0				\$482							\$482
110130	Presidential Search	\$0	\$0											\$0
110140	EIU Foundation Contract	\$0	\$0											\$0
110150	EIU Alumni Association Contract	\$0	\$0											\$0
<b>Total SubArea</b>		\$0	\$0	\$14		\$193	\$1,172							\$1,379

---

**President's Office****Organization**

		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
110000	President Operations	\$533,762	\$0	\$2,913	\$3,790	\$12,697	\$9,014	\$3,489		\$110,000				\$675,665
110010	General Administration	\$250	\$0	\$6,071		\$4,464	\$156,039		\$5,950		\$111			\$172,885
110020	Institutional Memberships	\$0	\$0				\$50,220							\$50,220
110030	Recruitment Retention	\$0	\$0											\$0

President's Office

Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	Resale	Other	TOTAL
110040	Micro Computer Maintenance-Pres	\$0	\$0											\$0
110050	Planning Support	\$0	\$0											\$0
110060	External support	\$0	\$0											\$0
110070	Entrepreneurial Fund	\$0	\$0											\$0
110080	Reserve Position Control President	\$0	\$0											\$0
110090	Reserve Position Control Pres Area	\$0	\$0											\$0
110091	Reserve Income Fund	\$0	\$0											\$0
<b>Total SubArea</b>		\$534,012	\$0	\$8,984	\$3,790	\$17,161	\$215,274	\$3,489	\$5,950	\$110,000	\$111			<b>\$898,770</b>
<b>Total Area</b>		\$2,600,926	\$0	\$26,050	\$3,790	\$27,024	\$287,239	\$9,462	\$6,548	\$112,009	\$111			<b>\$3,073,158</b>

*Provost & VPAA*

Academic Advising

Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	Resale	Other	TOTAL
129100	Academic Advising Center	\$599,174	\$0	\$10,927		\$3,448	\$3,869	\$4,037		\$2,081				<b>\$623,537</b>
129110	Campus Advising Network	\$0	\$0	\$113			\$554							<b>\$667</b>
<b>Total SubArea</b>		\$599,174	\$0	\$11,040		\$3,448	\$4,423	\$4,037		\$2,081				<b>\$624,203</b>

---

Academic Affairs Misc Reports

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
120210	EIU4 Program	\$1,819	\$0	\$385			\$130				\$3,000			\$5,334
120220	Faculty Development	\$77,116	\$0	\$4,894		\$6,968	\$20,519	\$1,074		\$654				\$111,225
120230	Phi Beta Kappa	\$0	\$0				\$290							\$290
120250	Tassels-Mortar Board	\$0	\$0											\$0
<b>Total SubArea</b>		\$78,934	\$0	\$5,278		\$6,968	\$20,940	\$1,074		\$654	\$3,000			\$116,849

---

Academic Affairs Office

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
120000	VPAA Operations	\$535,956	\$0	\$5,988		\$14,323	\$25,037	\$5,881		\$3,411				\$590,597
120010	Academic Assessment	\$0	\$0			\$109								\$109
120020	Academic Base Support	\$0	\$0											\$0
120030	Academic Equipment	\$0	\$0											\$0
120040	Collective Bargaining	\$0	\$0			\$396	\$530							\$926
120050	Micro Computer Maintenance-VPA ^	\$0	\$0											\$0
120060	Misc Instruction Cost	\$195,541	\$0	\$463		\$179	\$20,002			\$1,321,034	\$2,738			\$1,539,958
120070	Reserve Position Control VPAA	\$0	\$0											\$0
<b>Total SubArea</b>		\$731,497	\$0	\$6,451		\$15,007	\$45,569	\$5,881		\$1,324,445	\$2,738			\$2,131,588

---

Academic Success Center

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
129200	Academic Success Center Operation	\$26,989	\$0	\$10,515		\$1,724	\$3,152	\$2,415		\$114				\$44,909
<b>Total SubArea</b>		\$26,989	\$0	\$10,515		\$1,724	\$3,152	\$2,415		\$114				\$44,909

---

Academic Testing and Assessment

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
129300	Acad Testing and Assessment Oper	\$164,520	\$0	\$20,390		\$2,699	\$12,369	\$1,476		\$144				\$201,597
<b>Total SubArea</b>		\$164,520	\$0	\$20,390		\$2,699	\$12,369	\$1,476		\$144				\$201,597

---

African-American Studies

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
121100	African-American Studies	\$162,884	\$0	\$1,734		\$4,432	\$3,245	\$1,174		\$273	\$2,000			\$175,742
<b>Total SubArea</b>		\$162,884	\$0	\$1,734		\$4,432	\$3,245	\$1,174		\$273	\$2,000			\$175,742

---

Art

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
121200	Art Department	\$1,492,341	\$0	\$18,555		\$10,037	\$11,648	\$6,671		\$19,519				\$1,558,771
121210	Art Board	\$0	\$0	\$264		\$585	\$4,851							\$5,699
<b>Total SubArea</b>		\$1,492,341	\$0	\$18,820		\$10,622	\$16,498	\$6,671		\$19,519				\$1,564,470

---

Biological Sciences

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
123100	Biological Sciences	\$2,688,420	\$0	\$28,281	\$9,275	\$12,742	\$63,610	\$10,746	\$9,935	\$10,743				<b>\$2,833,753</b>
123110	Pre-Medical Studies	\$0	\$0	\$74		\$1,080	\$782	\$510						<b>\$2,445</b>
123120	Thut Greenhouse	\$0	\$0	\$2,000										<b>\$2,000</b>
123121	PIF Daniel/Lawrence FY08	\$0	\$0	\$4,684						\$2,010				<b>\$6,694</b>
123125	CFR FY06 Bollinger	\$0	\$0											<b>\$0</b>
123130	CFR FY06 Bulla	\$0	\$0											<b>\$0</b>
123135	CFR FY06 Coons	\$0	\$0											<b>\$0</b>
123140	CFR FY06 Fritz	\$0	\$0											<b>\$0</b>
123145	CFR FY06 Liu	\$0	\$0											<b>\$0</b>
123150	CFR FY06 Meiners	\$0	\$0											<b>\$0</b>
123155	CFR FY06 Mullin	\$0	\$0											<b>\$0</b>
123160	CFR FY06 Pederson	\$0	\$0											<b>\$0</b>
123165	CFR FY07 Bulla	\$0	\$0											<b>\$0</b>
123170	CFR FY07 Liu	\$0	\$0											<b>\$0</b>
123175	CFR FY07 Laursen	\$0	\$0											<b>\$0</b>
123180	CFR FY07 Periyuannan	\$0	\$0											<b>\$0</b>
123185	CFR FY07 Mullin	\$0	\$0											<b>\$0</b>

---

Biological Sciences

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
123190	CFR FY07 Meiners	\$0	\$0											\$0
123194	PIF Novak FY09	\$0	\$0											\$0
123195	CFR FY07 Novak	\$0	\$0											\$0
123196	PIF Marjanovic/Lawrence FY08	\$1,900	\$0	\$3,048		\$488	\$562							\$5,998
123197	PIF Bulla FY08	\$0	\$0	\$1,133			\$5,248							\$6,381
123198	FY08 CFR - Daniel	\$0	\$0	\$2,550										\$2,550
123199	FY08 CFR - Gaines	\$0	\$0	\$2,656										\$2,656
<b>Total SubArea</b>		\$2,690,320	\$0	\$44,426	\$9,275	\$14,309	\$70,202	\$11,256	\$9,935	\$12,753				\$2,862,476

---

Business

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
124100	School of Business	\$4,808,231	\$0	\$26,284		\$27,234	\$64,736	\$19,670		\$481				\$4,946,637
<b>Total SubArea</b>		\$4,808,231	\$0	\$26,284		\$27,234	\$64,736	\$19,670		\$481				\$4,946,637

---

CAH Dean

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
121000	CAH Dean's Office	\$496,745	\$0	\$4,043		\$4,439	\$49,108	\$3,904		\$51,417				\$609,654
121010	Acad Computing & Instructional Te	\$0	\$0	\$223		\$1,968	\$1,262	\$480						\$3,933

---

**CAH Dean**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
121020	Writing Center	\$0	\$0	\$836		\$156	\$701	\$257						\$1,949
121030	CFR FY07 Aguayo	\$0	\$0			(\$66)								(\$66)
<b>Total SubArea</b>		\$496,745	\$0	\$5,102		\$6,496	\$51,071	\$4,641		\$51,417				\$615,470

---

**CASA Director**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
129000	CASA Director	\$185,244	\$0	\$11,817		\$4,418	\$10,207	\$1,596		\$330				\$213,612
<b>Total SubArea</b>		\$185,244	\$0	\$11,817		\$4,418	\$10,207	\$1,596		\$330				\$213,612

---

**CATS AVPAA**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
12A000	CATS Office	\$784,890	\$0	\$53,617		\$9,152	\$97,299	\$5,942	\$62,046	\$142,252				\$1,155,199
<b>Total SubArea</b>		\$784,890	\$0	\$53,617		\$9,152	\$97,299	\$5,942	\$62,046	\$142,252				\$1,155,199

---

**CDS**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
123300	CDS	\$1,053,363	\$0	\$1,627		\$14,723	\$10,207	\$6,812		\$303				\$1,087,036
<b>Total SubArea</b>		\$1,053,363	\$0	\$1,627		\$14,723	\$10,207	\$6,812		\$303				\$1,087,036



---

CEPS Dean

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
122000	CEPS Dean	\$555,772	\$0	\$10,730		\$23,222	\$50,120	\$2,840		\$546				\$643,230
122010	Aides to Teachers	\$48,405	\$0	\$4,050			\$247							\$52,702
122020	Alternate Routes to Teacher Cert	\$95,231	\$0	\$984		\$17,094	\$1,203	\$1,033		\$1,119				\$116,664
122030	Center for Educational Studies	\$0	\$0	\$187			\$14,500							\$14,687
122040	Instructional Materials Center	\$13,243	\$0	\$288			\$323	\$271		\$252				\$14,376
122050	Minority Teacher ID & Enrich Prog	\$29,650	\$0	\$2,818		\$148	\$30,812	\$701						\$64,128
122060	Reading Tutorial Center	\$0	\$0	\$3,482			\$431	\$724		\$216				\$4,853
122070	Web Courses Alternate Certification	\$21,764	\$0				\$5,501							\$27,264
<b>Total SubArea</b>		\$764,065	\$0	\$22,539		\$40,465	\$103,135	\$5,569		\$2,133				\$937,906

---

Chemistry

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
123200	Chemistry	\$1,229,079	\$0	\$30,207		\$9,550	\$27,226	\$6,089		\$7,825				\$1,309,977
123210	CFR FY06 Tremain	\$0	\$0											\$0
123220	CFR FY06 Wheeler	\$0	\$0											\$0
123230	CFR FY07 Periyannan	\$0	\$0											\$0
123240	FY08 CFR - Mitrovski	\$0	\$0	\$1,651		\$93	\$1,000							\$2,744
123250	FY08 CFR - Peebles	\$0	\$0	\$1,379			\$128			\$2,202				\$3,709

---

**Chemistry**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
123260	FY08 CFR - Semeniuc	\$0	\$0	\$3,522										\$3,522
123270	PIF Semeniuc FY08	\$0	\$0	\$5,389			\$200			\$1,416				\$7,005
<b>Total SubArea</b>		\$1,229,079	\$0	\$42,149		\$9,643	\$28,553	\$6,089		\$11,444				\$1,326,958

---

**Communication Studies**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
121300	Communication Studies	\$1,981,766	\$0	\$11,198		\$8,461	\$12,934	\$9,567	\$9,406	\$484				\$2,033,817
121310	Forensics	\$0	\$0	\$28		\$3,142	\$5,775							\$8,945
121320	FY08 CFR-Enck-Wanzer	\$150	\$0	\$128		\$693	\$293							\$1,264
<b>Total SubArea</b>		\$1,981,916	\$0	\$11,354		\$12,297	\$19,002	\$9,567	\$9,406	\$484				\$2,044,026

---

**COS Dean**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
123000	COS Dean	\$542,505	\$0	\$8,051		\$5,206	\$28,216	\$3,505		\$10,245	\$4,800			\$602,528
123010	Academic Computing	\$0	\$0	\$1,281			\$116							\$1,397
123020	Scientific Instrument Repair	\$0	\$0	\$214			\$19							\$233
123030	EIU Nursing Program	\$195,944	\$0	\$9,238		\$13,045	\$35,631	\$1,531		\$4,638				\$260,028
123040	Cost Share Tech ENABLED	\$0	\$0											\$0

COS Dean

Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	Resale	Other	TOTAL
<b>Total SubArea</b>	\$738,449	\$0	\$18,784		\$18,251	\$63,982	\$5,036		\$14,883	\$4,800			<b>\$864,186</b>

Counseling and Student Development

Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	Resale	Other	TOTAL
122100 Counseling and Student Development	\$858,579	\$0	\$11,146		\$14,265	\$17,139	\$3,944		\$4,113				<b>\$909,186</b>
<b>Total SubArea</b>	\$858,579	\$0	\$11,146		\$14,265	\$17,139	\$3,944		\$4,113				<b>\$909,186</b>

Disability Services

Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	Resale	Other	TOTAL
129400 Disability Services Operations	\$131,560	\$0	\$3,480		\$1,764	\$7,916	\$1,207		\$5,701				<b>\$151,629</b>
129410 Interpreter Services	\$0	\$0											<b>\$0</b>
<b>Total SubArea</b>	\$131,560	\$0	\$3,480		\$1,764	\$7,916	\$1,207		\$5,701				<b>\$151,629</b>

EC/ELE/MLE

Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	Resale	Other	TOTAL
122200 EC/ELE/MLE	\$1,513,107	\$0	\$9,675		\$21,757	\$8,234	\$8,022		\$14,061				<b>\$1,574,857</b>
<b>Total SubArea</b>	\$1,513,107	\$0	\$9,675		\$21,757	\$8,234	\$8,022		\$14,061				<b>\$1,574,857</b>

Economics

Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	Resale	Other	TOTAL
--------------	---------------	--------	-------------	------	--------	-------------	---------	------------------	-----------	---------------	--------	-------	-------

Economics

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
123400	Economics	\$1,264,922	\$0	\$3,328		\$17,425	\$9,306	\$4,580		\$190				\$1,299,751
123410	Center for Economic Education	\$0	\$0											\$0
123420	CFR FY06 Li	\$0	\$0											\$0
123430	FY08 CFR - Li	\$1,500	\$0	\$1,145			\$288			\$214				\$3,147
<b>Total SubArea</b>		\$1,266,422	\$0	\$4,473		\$17,425	\$9,594	\$4,580		\$403				\$1,302,898

Educational Administration

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
122300	Educational Leadership	\$621,064	\$0	\$24,992		\$22,129	\$16,082	\$3,484		\$21,354				\$709,105
<b>Total SubArea</b>		\$621,064	\$0	\$24,992		\$22,129	\$16,082	\$3,484		\$21,354				\$709,105

English

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
121400	English	\$4,227,729	\$0	\$14,883		\$24,104	\$23,706	\$11,867		\$9,280				\$4,311,568
121410	Vehicle	\$0	\$0				\$1,300							\$1,300
121420	CFR FY06 Campbell	\$0	\$0											\$0
121430	FY08 CFR - Hoberman	\$0	\$0			\$1,821								\$1,821
<b>Total SubArea</b>		\$4,227,729	\$0	\$14,883		\$25,925	\$25,006	\$11,867		\$9,280				\$4,314,689

Enrollment Management Division

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
12B000	Enrollment Management	\$0	\$0	\$1,574			\$5,587	\$1,924						\$9,084
12B010	Admissions	\$728,094	\$0	\$40,365		\$57,273	\$76,553	\$12,727						\$915,013
12B020	Ofc Registrar & Enrollment Mgt	\$671,277	\$0				\$1							\$671,278
12B030	Registration	\$0	\$0				\$25	\$524						\$549
<b>Total SubArea</b>		\$1,399,371	\$0	\$41,939		\$57,273	\$82,166	\$15,175						\$1,595,923

Family and Consumer Sciences

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
124200	School of Family and Consumer Sci	\$1,981,545	\$0	\$17,913		\$15,675	\$17,586	\$8,548		\$119				\$2,041,386
<b>Total SubArea</b>		\$1,981,545	\$0	\$17,913		\$15,675	\$17,586	\$8,548		\$119				\$2,041,386

Foreign Languages

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
121500	Foreign Languages	\$749,035	\$0	\$2,582		\$9,414	\$3,337	\$3,455		\$4,000				\$771,823
121510	Foreign Languages Laboratory	\$13,137	\$0	\$173			\$579	\$154						\$14,043
<b>Total SubArea</b>		\$762,172	\$0	\$2,755		\$9,414	\$3,917	\$3,609		\$4,000				\$785,867

Geology-Geography

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
---------------------	--	----------------------	---------------	--------------------	-------------	---------------	--------------------	----------------	-------------------------	------------------	----------------------	---------------	--------------	--------------

---

**Geology-Geography**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
123500	Geology-Geography	\$1,089,871	\$0	\$2,001		\$12,924	\$17,880	\$4,327		\$15,980				<b>\$1,142,983</b>
123510	CFR FY07 Chesner	\$0	\$0											<b>\$0</b>
123520	FY08 CFR-Smith	\$240	\$0	\$271			\$3,340			\$104				<b>\$3,955</b>
<b>Total SubArea</b>		\$1,090,111	\$0	\$2,272		\$12,924	\$21,220	\$4,327		\$16,084				<b>\$1,146,939</b>

---

**Graduate School**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
127100	Grad School Awards and Schol	\$0	\$0		\$75	\$8,183	\$2,359				\$1,791			<b>\$12,408</b>
127110	Presidential Grad Assistantships	\$111,928	\$0											<b>\$111,928</b>
127120	Reserve Graduate School	\$0	\$0											<b>\$0</b>
<b>Total SubArea</b>		\$111,928	\$0		\$75	\$8,183	\$2,359				\$1,791			<b>\$124,336</b>

---

**Graduate School Dean**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
127000	Graduate School Dean's Office	\$387,885	\$0	\$15,879		\$10,894	\$24,029	\$3,807		\$76				<b>\$442,570</b>
<b>Total SubArea</b>		\$387,885	\$0	\$15,879		\$10,894	\$24,029	\$3,807		\$76				<b>\$442,570</b>

---

**Grants and Research**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
---------------------	--	----------------------	---------------	--------------------	-------------	---------------	--------------------	----------------	-------------------------	------------------	----------------------	---------------	--------------	--------------

---

Grants and Research

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
127200	Research and Sponsored Programs	\$144,929	\$0	\$2,496		\$4,196	\$18,502	\$2,646		\$5,547				\$178,316
127210	Grants for Research	\$88,000	\$0											\$88,000
127220	Matching Grant Funds	\$0	\$0								\$83,000			\$83,000
127230	Indirect Costs - Return	\$0	\$0											\$0
<b>Total SubArea</b>		\$232,929	\$0	\$2,496		\$4,196	\$18,502	\$2,646		\$5,547	\$83,000			\$349,316

---

Health Studies

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
122400	Health Studies	\$823,504	\$0	\$2,245	\$1,988	\$6,816	\$5,097	\$2,932		\$125				\$842,707
<b>Total SubArea</b>		\$823,504	\$0	\$2,245	\$1,988	\$6,816	\$5,097	\$2,932		\$125				\$842,707

---

History

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
121600	History	\$1,614,648	\$0	\$9,056		\$19,999	\$11,543	\$6,260		\$2,014	\$1,614			\$1,665,134
121610	Social Science Teaching	\$0	\$0	\$619			\$860							\$1,479
<b>Total SubArea</b>		\$1,614,648	\$0	\$9,674		\$19,999	\$12,403	\$6,260		\$2,014	\$1,614			\$1,666,613

---

Honors College Dean

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
---------------------	--	----------------------	---------------	--------------------	-------------	---------------	--------------------	----------------	-------------------------	------------------	----------------------	---------------	--------------	--------------

---

Honors College Dean

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
128000	Honors College Dean	\$241,496	\$0	\$5,092		\$11,488	\$12,304	\$2,562			\$3,000			\$275,941
128010	Honors-President's Scholars	\$0	\$0								\$488,562			\$488,562
128020	PSAT Recruiting	\$0	\$0				\$2,379							\$2,379
<b>Total SubArea</b>		\$241,496	\$0	\$5,092		\$11,488	\$14,683	\$2,562			\$491,562			\$766,882

---

International Programs

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
127300	International Programs	\$260,303	\$0	\$3,071		\$7,083	\$31,678	\$5,012						\$307,147
127310	International Recruitment	\$0	\$0	\$1,010		\$7,319	\$33,172							\$41,500
127320	Study Abroad Appropriated 1	\$0	\$0	\$2,088		\$10,333	\$6,160							\$18,581
<b>Total SubArea</b>		\$260,303	\$0	\$6,169		\$24,734	\$71,010	\$5,012						\$367,228

---

Journalism

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
121700	Journalism	\$1,015,156	\$0	\$9,168		\$6,936	\$11,549	\$4,981		\$3,755				\$1,051,544
<b>Total SubArea</b>		\$1,015,156	\$0	\$9,168		\$6,936	\$11,549	\$4,981		\$3,755				\$1,051,544

---

LCBAS Dean

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
---------------------	--	----------------------	---------------	--------------------	-------------	---------------	--------------------	----------------	-------------------------	------------------	----------------------	---------------	--------------	--------------



LCBAS Dean

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
124000	LCBAS Dean	\$566,935	\$0	\$7,020		\$11,869	\$29,649	\$5,105		\$4,999				\$625,576
124010	Business Technology Institute	\$14,090	\$0											\$14,090
<b>Total SubArea</b>		\$581,024	\$0	\$7,020		\$11,869	\$29,649	\$5,105		\$4,999				\$639,666

Library Services Dean

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
125000	Library Services - Dean	\$2,957,997	\$0	\$36,303	\$934	\$36,052	\$141,665	\$24,579	\$16,773	\$19,953				\$3,234,257
125010	Library Books and Materials	\$0	\$0							\$1,669,386				\$1,669,386
125020	Media Center - Appropriated	\$0	\$0											\$0
<b>Total SubArea</b>		\$2,957,997	\$0	\$36,303	\$934	\$36,052	\$141,665	\$24,579	\$16,773	\$1,689,340				\$4,903,643

Mathematics and Computer Science

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
123600	Mathematics and Computer Science	\$2,688,471	\$0	\$6,919		\$11,024	\$24,066	\$8,313		\$2,286				\$2,741,080
123610	Mathematics Diagnostic Center	\$0	\$0	\$48				\$203						\$252
<b>Total SubArea</b>		\$2,688,471	\$0	\$6,968		\$11,024	\$24,066	\$8,517		\$2,286				\$2,741,332

Military Science

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
---------------------	--	----------------------	---------------	--------------------	-------------	---------------	--------------------	----------------	-------------------------	------------------	----------------------	---------------	--------------	--------------

---

**Military Science**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
124300	Military Science	\$27,379	\$0	\$1,713			\$901	\$2,929		\$213				\$33,134
<b>Total SubArea</b>		\$27,379	\$0	\$1,713			\$901	\$2,929		\$213				\$33,134

---

**Minority Affairs Director**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
12C000	Minority Affairs Director	\$360,431	\$0	\$3,204		\$3,066	\$10,783	\$3,813						\$381,298
12C010	African-American Center	\$0	\$0	\$197			\$753	\$482		\$339				\$1,772
12C020	African-American Heritage	\$0	\$0	\$1,116		\$120	\$2,053							\$3,289
12C030	Gateway Program	\$3,026	\$0	\$1,085			\$789							\$4,900
12C040	Latino Heritage	\$0	\$0	\$371			\$3,104							\$3,475
12C050	Minority Recruitment	\$0	\$0											\$0
12C060	Peer Helper Program	\$7,650	\$0	\$103			\$334							\$8,087
12C070	Asian Hertiage	\$0	\$0	\$379			\$1,454							\$1,832
<b>Total SubArea</b>		\$371,107	\$0	\$6,454		\$3,186	\$19,270	\$4,296		\$339				\$404,653

---

**Music**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
121800	Music	\$1,733,925	\$0	\$23,458		\$11,523	\$34,765	\$9,386		\$20,423				\$1,833,481

---

Music

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
121810	General Music	\$0	\$0				\$1							\$1
121820	CFR FY07 Wright	\$0	\$0											\$0
<b>Total SubArea</b>		\$1,733,925	\$0	\$23,458		\$11,523	\$34,766	\$9,386		\$20,423				\$1,833,482

---

Philosophy

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
121900	Philosophy	\$525,242	\$0	\$4,727		\$2,255	\$1,806	\$2,293		\$3,019	\$300			\$539,643
<b>Total SubArea</b>		\$525,242	\$0	\$4,727		\$2,255	\$1,806	\$2,293		\$3,019	\$300			\$539,643

---

Physical Education

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
122500	Kinesiology and Sports Studies	\$2,068,494	\$0	\$8,911		\$7,725	\$5,877	\$10,618		\$218				\$2,101,844
<b>Total SubArea</b>		\$2,068,494	\$0	\$8,911		\$7,725	\$5,877	\$10,618		\$218				\$2,101,844

---

Physics

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
123700	Physics	\$740,158	\$0	\$2,974		\$5,277	\$9,314	\$3,046		\$23,225				\$783,993
123710	Pre-Engineering Studies	\$0	\$0	\$821		\$117	\$746							\$1,684
123720	CFR FY06 Zou	\$0	\$0											\$0

---

Physics

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
123730	PIF Daniels FY08	\$0	\$0			\$545				\$3,280				<b>\$3,825</b>
<b>Total SubArea</b>		\$740,158	\$0	\$3,796		\$5,938	\$10,060	\$3,046		\$26,505				<b>\$789,503</b>

---

Political Science

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
123800	Political Science	\$954,813	\$0	\$3,934		\$9,882	\$7,492	\$3,886		\$2,316				<b>\$982,324</b>
123810	Moot Court/Mock Trial	\$0	\$0			\$598	\$149							<b>\$746</b>
123820	Model II Government - Appropriate	\$0	\$0			\$473	\$199							<b>\$673</b>
123830	Political Sci Stu Research Support	\$0	\$0	\$82		\$500	\$94			\$452				<b>\$1,128</b>
123840	Pre-Law Coordinator	\$0	\$0	\$117		\$773	\$175			\$135				<b>\$1,200</b>
123850	CFR FY07 Barria	\$0	\$0											<b>\$0</b>
<b>Total SubArea</b>		\$954,813	\$0	\$4,133		\$12,226	\$8,109	\$3,886		\$2,903				<b>\$986,071</b>

---

Psychology

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
123900	Psychology	\$1,769,668	\$0	\$7,144		\$24,941	\$21,351	\$6,900		\$2,434				<b>\$1,832,437</b>
123910	CFR FY06 Nelson	\$0	\$0											<b>\$0</b>
123920	PIF Heller FY08	\$713	\$0	\$337						\$1,413				<b>\$2,463</b>

Psychology

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
<b>Total SubArea</b>		\$1,770,381	\$0	\$7,481		\$24,941	\$21,351	\$6,900		\$3,847				<b>\$1,834,901</b>

Recreation Administration

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
122600	Recreation Administration	\$353,071	\$0	\$1,540		\$3,976	\$2,262	\$2,133						<b>\$362,982</b>
<b>Total SubArea</b>		\$353,071	\$0	\$1,540		\$3,976	\$2,262	\$2,133						<b>\$362,982</b>

SCE Dean

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
126000	SCE Dean	\$1,229,209	(\$873)	\$12,741		\$63,601	\$16,682	\$5,147		\$892				<b>\$1,327,398</b>
126010	Board of Trustee's Degree Program	\$218,262	\$0	\$672		\$6,733	\$3,851	\$2,352						<b>\$231,871</b>
126020	Mini Student Summer Workshop	\$4,100	\$0	\$435			\$28							<b>\$4,563</b>
126030	Reserve Position Control Cont Ed	\$0	\$0											<b>\$0</b>
126040	Reserve Sponsored Credit	\$0	\$0											<b>\$0</b>
126050	Sponsored Credit	\$389,130	\$0	\$2,684		\$27,142	\$2,675	\$3,161		\$679				<b>\$425,471</b>
126060	Faculty Led Study Abroad Programs	\$0	\$0											<b>\$0</b>
<b>Total SubArea</b>		\$1,840,701	(\$873)	\$16,532		\$97,476	\$23,236	\$10,660		\$1,571				<b>\$1,989,304</b>

---

Secondary Education and Foundations

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
122700	Secondary Education and Foundatio	\$786,655	\$0	\$5,740		\$4,382	\$8,480	\$3,469		\$649				<b>\$809,376</b>
<b>Total SubArea</b>		\$786,655	\$0	\$5,740		\$4,382	\$8,480	\$3,469		\$649				<b>\$809,376</b>

---

Sociology-Anthropology

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
123A00	Sociology-Anthropology	\$949,962	\$0	\$3,295		\$9,582	\$9,480	\$3,961		\$465				<b>\$976,745</b>
123A10	FY08 CFR - Lovekamp	\$638	\$0											<b>\$638</b>
<b>Total SubArea</b>		\$950,599	\$0	\$3,295		\$9,582	\$9,480	\$3,961		\$465				<b>\$977,383</b>

---

Special Education

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
122800	Special Education	\$865,917	\$0	\$5,482		\$6,148	\$6,818	\$4,212						<b>\$888,577</b>
<b>Total SubArea</b>		\$865,917	\$0	\$5,482		\$6,148	\$6,818	\$4,212						<b>\$888,577</b>

---

Student Teaching

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
122900	Student Teaching	\$999,506	\$0	\$7,377		\$90,007	\$64,389	\$2,549						<b>\$1,163,828</b>
<b>Total SubArea</b>		\$999,506	\$0	\$7,377		\$90,007	\$64,389	\$2,549						<b>\$1,163,828</b>

Summer Sessions

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
120100	Summer Session Director	\$17,028	\$0	\$5,050		\$1,607	\$5,966							\$29,650
120110	Reserve Summer Session	\$18,303	\$0											\$18,303
<b>Total SubArea</b>		\$35,331	\$0	\$5,050		\$1,607	\$5,966							\$47,953

Tarble Arts Center

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
121A00	Tarble Arts Center	\$211,482	\$0	\$2,985	\$100	\$412	\$5,662	\$2,717		\$125				\$223,482
<b>Total SubArea</b>		\$211,482	\$0	\$2,985	\$100	\$412	\$5,662	\$2,717		\$125				\$223,482

Technology

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
124400	School of Technology	\$1,609,599	\$0	\$10,107		\$15,490	\$36,288	\$7,640		\$16,029				\$1,695,151
124410	PIF Liu/Chinchilla FY08	\$2,880	\$0	\$1,342			\$527			\$2,520				\$7,268
<b>Total SubArea</b>		\$1,612,479	\$0	\$11,448		\$15,490	\$36,815	\$7,640		\$18,548				\$1,702,419

Theatre Arts

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
121B00	Theatre Arts	\$627,492	\$0	\$23,835		\$1,800	\$7,277	\$4,498		\$1,527				\$666,429
<b>Total SubArea</b>		\$627,492	\$0	\$23,835		\$1,800	\$7,277	\$4,498		\$1,527				\$666,429

Women's Studies

Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	Resale	Other	TOTAL
121C00	Women's Studies	\$0	\$0											\$0
121C10	Women's Studies Minor	\$58,518	\$0	\$1,532		\$1,424	\$6,145	\$671		\$1,766	\$350			\$70,406
<b>Total SubArea</b>		\$58,518	\$0	\$1,532		\$1,424	\$6,145	\$671		\$1,766	\$350			\$70,406
<b>Total Area</b>		\$59,288,893	(\$873)	\$691,958	\$12,372	\$852,728	\$1,467,134	\$315,934	\$98,159	\$3,449,087	\$591,155			\$66,766,547

*Vice President for External Affairs*

Alumni Services

Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	Resale	Other	TOTAL
156000	Alumni Services	\$306,379	\$0	\$22,571		\$17,686	\$53,970	\$3,545		\$299				\$404,450
156010	Commencement	\$0	\$0											\$0
<b>Total SubArea</b>		\$306,379	\$0	\$22,571		\$17,686	\$53,970	\$3,545		\$299				\$404,450

Development

Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	Resale	Other	TOTAL
155000	Office of Philanthropy	\$390,139	\$0	\$6,704	\$347	\$34,797	\$53,891	\$6,711		\$1,844				\$494,433
155010	Annual Fund	\$0	\$0	\$2,113			\$7,402	\$786						\$10,301
155020	Development Travel	\$0	\$0											\$0
<b>Total SubArea</b>		\$390,139	\$0	\$8,816	\$347	\$34,797	\$61,293	\$7,497		\$1,844				\$504,734



---

**Governmental Relations**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
153000	Governmental Relations	\$0	\$0	\$172		\$281	\$50,933							\$51,386
<b>Total SubArea</b>		\$0	\$0	\$172		\$281	\$50,933							\$51,386

---

**Media Relations**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
152010	Ofc of Univ Marketing and Comm	\$326,973	\$0	\$68,223		\$9,706	\$26,409	\$3,649		\$2,716				\$437,676
<b>Total SubArea</b>		\$326,973	\$0	\$68,223		\$9,706	\$26,409	\$3,649		\$2,716				\$437,676

---

**Planning and Institutional Studies**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
151000	Planning and Institutional Studies	\$268,197	\$0	\$1,788		\$4,026	\$2,874	\$1,382						\$278,266
151010	Commencement	\$35,660	\$0	\$1,014		\$570	\$16,395	\$403						\$54,042
151020	University Catalogs	\$0	\$0	\$7,628			\$68							\$7,697
<b>Total SubArea</b>		\$303,857	\$0	\$10,431		\$4,596	\$19,337	\$1,785						\$340,005

---

**Radio-TV Program**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
154000	Radio-TV Program	\$459,028	\$0				\$15							\$459,043
154010	WEIU-FM	\$18,712	\$0	\$615		\$1,085	\$3,573	\$1,966		\$326	\$23,625			\$49,903

Radio-TV Program

Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	Resale	Other	TOTAL
154020	WEIU-TV	\$0	\$0				\$11							\$11
<b>Total SubArea</b>		\$477,740	\$0	\$615		\$1,085	\$3,599	\$1,966		\$326	\$23,625			\$508,956

VPER Operations

Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	Resale	Other	TOTAL
150000	VPER Operations	\$141,564	\$0	\$2,973		\$5,850	\$39,153	\$1,093						\$190,634
150010	Marketing EIU	\$0	\$0	\$2,200			\$6,315							\$8,515
150030	Board Support	\$41,512	\$0	\$436		\$9,411	\$9,209	\$614						\$61,182
150031	Individual Expense Board	\$0	\$0											\$0
150040	Support External Relations	\$0	\$0							\$75,000				\$75,000
150050	Reserve Position Control VPER	\$0	\$0											\$0
<b>Total SubArea</b>		\$183,076	\$0	\$5,609		\$15,260	\$54,678	\$1,707		\$75,000				\$335,330
<b>Total Area</b>		\$1,988,164	\$0	\$116,437	\$347	\$83,411	\$270,218	\$20,150		\$80,185	\$23,625			\$2,582,537

*Vice President for Student Affairs*

Career Services

Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	Resale	Other	TOTAL
141000	Career Services	\$266,584	\$0	\$7,446		\$4,452	\$23,676	\$614		\$1,575				\$304,348

---

Career Services

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
<b>Total SubArea</b>	\$266,584	\$0	\$7,446		\$4,452	\$23,676	\$614		\$1,575				<b>\$304,348</b>

---

Community Service

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
14B010 Student Community Service	\$0	\$0											<b>\$0</b>
<b>Total SubArea</b>	\$0	\$0											<b>\$0</b>

---

Counseling Center

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
142000 Counseling Center	\$280,771	\$0	\$9,109		\$6,672	\$4,485	\$1,148		\$2,238				<b>\$304,423</b>
<b>Total SubArea</b>	\$280,771	\$0	\$9,109		\$6,672	\$4,485	\$1,148		\$2,238				<b>\$304,423</b>

---

Financial Aid

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
143000 Financial Aid	\$587,354	\$0				\$20,270	\$1,678						<b>\$609,303</b>
143010 Veterans Services	\$68,488	\$0				\$292	\$1,333						<b>\$70,113</b>
<b>Total SubArea</b>	\$655,842	\$0				\$20,562	\$3,011						<b>\$679,415</b>

---

Health Services

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
---------------------	----------------------	---------------	--------------------	-------------	---------------	--------------------	----------------	-------------------------	------------------	----------------------	---------------	--------------	--------------

---

Health Services

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
144000	Health Services	\$0	\$0				\$173							\$173
144010	Health Education And Prevention	\$0	\$0											\$0
<b>Total SubArea</b>		\$0	\$0				\$173							\$173

---

Intercollegiate Athletics

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
14E000	Intercollegiate Athletics	\$0	\$0											\$0
14E100	Sports Information	\$0	\$0											\$0
<b>Total SubArea</b>		\$0	\$0											\$0

---

Student Affairs

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
140000	VPSA Operations	\$220,780	\$0	\$2,061		\$5,546	\$18,076	\$3,497		\$298	\$1,998			\$252,255
140010	Camps and Conferences	\$0	\$0											\$0
140015	Student Recruitment	\$0	\$0								\$148,703			\$148,703
140020	Micro Computer Maintenance-VPS ^	\$0	\$0											\$0
140030	Support for Student Affairs	\$0	\$0							\$165,000				\$165,000
140040	Reserve Student Area	\$0	\$0											\$0

---

**Student Affairs**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
140050	EI Unity	\$0	\$0	\$1,074		\$2,944	\$9,349							\$13,367
140060	Student Services	\$0	\$0	\$924		\$818	\$4,144							\$5,885
<b>Total SubArea</b>		\$220,780	\$0	\$4,059		\$9,307	\$31,569	\$3,497		\$165,298	\$150,701			\$585,210

---

**Student Housing**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
14H000	Student Housing	\$0	\$0											\$0
<b>Total SubArea</b>		\$0	\$0											\$0

---

**Student Life**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
145000	Student Life	\$157,467	\$0	\$5,037			\$2,818	\$1,778						\$167,099
145010	EI Unity	\$0	\$0											\$0
<b>Total SubArea</b>		\$157,467	\$0	\$5,037			\$2,818	\$1,778						\$167,099

---

**Student Orientation**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
147000	Student Orientation	\$75,679	\$0	\$9,555		\$5,355	\$4,229	\$2,401		\$4,538				\$101,758
<b>Total SubArea</b>		\$75,679	\$0	\$9,555		\$5,355	\$4,229	\$2,401		\$4,538				\$101,758

---

Student Recreational Center

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
146000	Student Recreational Center	\$15,317	\$0	\$8										\$15,325
<b>Total SubArea</b>		\$15,317	\$0	\$8										\$15,325

---

Student Services

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
149000	Student Services	\$0	\$0											\$0
<b>Total SubArea</b>		\$0	\$0											\$0

---

Textbook Service

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
14A000	Textbook Service	\$0	\$0											\$0
<b>Total SubArea</b>		\$0	\$0											\$0

---

University Police

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
148000	University Police	\$552,344	\$0	\$15,847	\$22,719	\$889	\$18,965	\$7,888		\$910				\$619,562
148010	Security Line System	\$0	\$0					\$466						\$466
148020	Telephone Office	\$0	\$0				\$19,623	\$25,751						\$45,374
<b>Total SubArea</b>		\$552,344	\$0	\$15,847	\$22,719	\$889	\$38,588	\$34,105		\$910				\$665,401

University Union Operations

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
14U000	University Union Operations	\$2,625	\$0	\$377										\$3,001
<b>Total SubArea</b>		\$2,625	\$0	\$377										\$3,001
<b>Total Area</b>		\$2,227,408	\$0	\$51,438	\$22,719	\$26,675	\$126,100	\$46,554		\$174,559	\$150,701			\$2,826,153

*Vice President of Business Affairs*

Accounting

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
131100	Accounting	\$574,971	\$0	\$18,941		\$9,765	\$21,204	\$6,795		\$3,948				\$635,623
131111	Allocation Instruction	\$0	\$867,282											\$867,282
131112	Allocation Academic Support	\$0	\$140,013											\$140,013
131113	Allocation Research	\$0	\$4,198											\$4,198
131114	Allocation Public Service	\$0	\$211											\$211
131115	Allocation Student Service	\$0	\$86,779											\$86,779
131116	Allocation Operation of Plant	\$0	\$77,985											\$77,985
131117	Allocation Institutional	\$0	\$165,037											\$165,037
131120	Compensated Absences	\$0	\$0							\$1,367,417				\$1,367,417
131130	Scholarship and Matching	\$0	\$0								\$101,875			\$101,875
<b>Total SubArea</b>		\$574,971	\$1,341,504	\$18,941		\$9,765	\$21,204	\$6,795		\$1,371,365	\$101,875			\$3,446,419

---

**Administrative Services**

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
135100 Administrative Services	\$8,492	\$0	\$881		\$924	\$370							\$10,666
135110 Central Stores Operations	\$145,802	\$0	\$5,750			\$762	\$25						\$152,339
135120 Property Management/Events	\$241,907	\$0	\$2,088			(\$17,565)	\$615		\$13,729				\$240,773
<b>Total SubArea</b>	\$396,201	\$0	\$8,719		\$924	(\$16,433)	\$640		\$13,729				\$403,779

---

**Benefits**

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
133100 Benefits	\$0	\$1,275,660											\$1,275,660
133110 Payroll	\$80,616	\$0	\$5,673		\$2,265	\$13,612	\$2,402						\$104,568
<b>Total SubArea</b>	\$80,616	\$1,275,660	\$5,673		\$2,265	\$13,612	\$2,402						\$1,380,228

---

**Budget Office**

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
132000 Budget Office	\$214,261	\$0	\$10,626		\$4,364	\$6,794	\$2,512						\$238,558
132010 Tuition Recovery	\$0	\$0											\$0
132020 University Budget Clearing	\$0	\$0											\$0
132030 Tuition Recovery for Clinical	\$0	\$0											\$0
132040 Tuition Recovery Summer School	\$0	\$0											\$0



---

**Budget Office****Organization**

	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
<b>Total SubArea</b>	\$214,261	\$0	\$10,626		\$4,364	\$6,794	\$2,512						<b>\$238,558</b>

---

**Building Services****Organization**

	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
135300 Building Services	\$1,576,510	\$0	\$111,570		\$174	\$1,820			\$2,167				<b>\$1,692,240</b>
<b>Total SubArea</b>	\$1,576,510	\$0	\$111,570		\$174	\$1,820			\$2,167				<b>\$1,692,240</b>

---

**Business Affairs****Organization**

	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
130000 VPBA Operations	\$186,606	\$0	\$3,711		\$4,643	\$8,702	\$1,733		\$359,966	\$2,590			<b>\$567,951</b>
130010 Audit Expense	\$0	\$0				\$85,331							<b>\$85,331</b>
130020 Employee Assistance Program	\$0	\$0											<b>\$0</b>
130030 Fire Protection	\$0	\$0				\$166,267	\$14,911						<b>\$181,178</b>
130040 Gen Liability Property Insurance	\$0	\$0				\$241,774							<b>\$241,774</b>
130050 Hazardous Wastes	\$0	\$0	\$498			\$23,584	\$259						<b>\$24,341</b>
130060 Management Systems	\$168,315	\$0	\$376		\$7,774	\$872,780	\$286		\$1,615				<b>\$1,051,146</b>
130070 Microcomputer Repair Replacement	\$0	\$0											<b>\$0</b>
130080 Safety Officer	\$40,564	\$0	\$392	\$654	\$2,091	\$3,513	\$615						<b>\$47,828</b>

---

**Business Affairs**

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
130090 Business Affairs Support	\$0	\$0											\$0
130100 Fixed Cost - Compensated Absences	\$0	\$0											\$0
<b>Total SubArea</b>	\$395,484	\$0	\$4,978	\$654	\$14,508	\$1,401,951	\$17,804		\$361,581	\$2,590			\$2,199,550

---

**Employee Development**

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
133300 Employee Development	\$1,490	\$0	\$1,680		\$246	\$6,132							\$9,548
<b>Total SubArea</b>	\$1,490	\$0	\$1,680		\$246	\$6,132							\$9,548

---

**Employee Labor Relations**

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
133200 Employee Labor Relations	\$38,030	\$0	\$455		\$6,565	\$2,422	\$1,166		\$194				\$48,832
<b>Total SubArea</b>	\$38,030	\$0	\$455		\$6,565	\$2,422	\$1,166		\$194				\$48,832

---

**Facilities Planning and Management**

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
135000 Facilities Planning and Management	\$361,298	\$0	\$6,656	\$132,582	\$21,141	\$27,603	\$35,777		\$2,166				\$587,222
135010 ADA Compliance	\$33,364	\$0					\$284						\$33,648
135020 Asbestos Abatement	\$47,749	\$0	\$6,904		\$1,027	(\$1,164)			\$2,306				\$56,822

Facilities Planning and Management

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
135030	Deferred Maintenance	\$171,778	\$0	\$21,597			\$966,261		\$585,648	\$7,394				<b>\$1,752,678</b>
135035	Elevator Maintenance	\$0	\$0				\$36,763							<b>\$36,763</b>
135040	Energy Conservation Measures	\$0	\$0	\$991		\$503	\$62,420		\$23,520					<b>\$87,433</b>
135050	ENR Principal and Interest	\$0	\$0				\$317,729							<b>\$317,729</b>
135060	FPM Contracts	\$0	\$0	\$10,705			\$11,004							<b>\$21,709</b>
135070	Local Projects	\$0	\$0				\$160,079		\$45,869					<b>\$205,948</b>
135080	Trash Removal	\$0	\$0				\$33,673							<b>\$33,673</b>
135090	Fine Arts Relocation	\$0	\$0				\$304,727							<b>\$304,727</b>
135091	Reserve	\$0	\$0											<b>\$0</b>
<b>Total SubArea</b>		\$614,189	\$0	\$46,853	\$132,582	\$22,670	\$1,919,094	\$36,061	\$655,036	\$11,867				<b>\$3,438,351</b>

Grounds Operations

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
135400	Grounds Operations	\$319,944	\$0	\$27,999		\$200	\$4,916			\$9,616				<b>\$362,676</b>
<b>Total SubArea</b>		\$319,944	\$0	\$27,999		\$200	\$4,916			\$9,616				<b>\$362,676</b>

Human Resources

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
---------------------	--	----------------------	---------------	--------------------	-------------	---------------	--------------------	----------------	-------------------------	------------------	----------------------	---------------	--------------	--------------

Human Resources

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
133000	Human Resources	\$497,485	\$0	\$4,264		\$7,322	\$14,724	\$7,503		\$1,549				\$532,847
133010	Civil Service Council	\$0	\$0			\$49	\$500							\$549
133020	Unemployment Compensation	\$0	\$0				\$37,146							\$37,146
<b>Total SubArea</b>		\$497,485	\$0	\$4,264		\$7,370	\$52,370	\$7,503		\$1,549				\$570,542

Information Technology Services

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
134000	Information Technology Services	\$1,823,514	\$0	\$21,974		\$8,798	\$83,415	\$145,256		\$15,877				\$2,098,833
134010	Campus Wide Computing Support	\$0	\$0	\$2,646			\$562,673		\$161,463	\$912				\$727,694
134020	Computer Lab	\$0	\$0											\$0
134030	Infrastructure Technology	\$476,962	\$0	\$27,454		\$44	\$195,767		\$66,152	\$18,369				\$784,747
134040	Touch Tone Registration	\$0	\$0											\$0
134050	Micro Computer Maintenance-VPB ^	\$0	\$0											\$0
134060	Microcomputer Maintenance	\$463,793	\$0	\$4,154		\$118	\$132,733	\$15,496	\$174	\$4,660				\$621,130
134070	Academic Computing	\$0	\$0											\$0
134080	OnBase Support	\$0	\$0	\$79		\$7,839	\$30,763		\$5,500	\$803				\$44,983
<b>Total SubArea</b>		\$2,764,270	\$0	\$56,307		\$16,799	\$1,005,351	\$160,752	\$233,289	\$40,621				\$4,277,387

---

**Purchasing**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
131200	Purchasing	\$545,772	\$0	\$6,013		\$8,823	\$19,075	\$8,277		\$2,949				\$590,909
131210	Higher Ed Bulletin Board	\$0	\$0				\$28,879							\$28,879
<b>Total SubArea</b>		\$545,772	\$0	\$6,013		\$8,823	\$47,954	\$8,277		\$2,949				\$619,788

---

**Telecommunications**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
134100	Telecommunications	\$0	\$0	\$1,090			\$1,027							\$2,117
134110	Panther Card	\$82,323	\$0	\$17,078			\$5,015			\$12,269				\$116,686
134120	Mail Service Operations	\$147,615	\$0	\$2,332	\$3,269	\$103	\$7,152	\$477						\$160,948
<b>Total SubArea</b>		\$229,938	\$0	\$20,499	\$3,269	\$103	\$13,195	\$477		\$12,269				\$279,751

---

**Trades**

<b>Organization</b>		<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
135500	Trades	\$0	\$0											\$0
135510	Carpenters Shop	\$176,761	\$0	\$19,538			(\$11,979)			\$17,548				\$201,868
135520	Electric Shop	\$251,902	\$0	\$42,986			\$2,309							\$297,197
135530	Paint Shop	\$213,487	\$0	\$15,156			(\$11,308)			\$19,484				\$236,819
135540	Plumbers Shop	\$171,968	\$0	\$11,317			(\$699)			\$27,348				\$209,933

---

Trades

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
135550 Roofing Maintenance	\$56,893	\$0	\$3,076			(\$342)							\$59,627
<b>Total SubArea</b>	\$871,011	\$0	\$92,073			(\$22,018)			\$64,379				\$1,005,445

---

Treasurer

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
131000 Treasurer	\$104,514	\$0	\$144		\$730	\$2,351	\$704						\$108,442
131010 SURS Excess Payments	\$0	\$0											\$0
<b>Total SubArea</b>	\$104,514	\$0	\$144		\$730	\$2,351	\$704						\$108,442

---

Utilities

<b>Organization</b>	<b>Pers Services</b>	<b>Fringe</b>	<b>Commodities</b>	<b>Auto</b>	<b>Travel</b>	<b>Contractual</b>	<b>Telecom</b>	<b>Perm Improvement</b>	<b>Equipment</b>	<b>Awards Grants</b>	<b>Resale</b>	<b>Other</b>	<b>TOTAL</b>
135600 Utilities	\$0	\$0											\$0
135610 Coal	\$0	\$0	\$464,488			\$1,984							\$466,472
135620 Gas	\$0	\$0				\$368,062		\$75,647					\$443,709
135630 Electricity	\$0	\$0	\$3,466			\$1,844,602	\$2,206						\$1,850,274
135640 Oil	\$0	\$0	\$49,578										\$49,578
135650 Water	\$0	\$0	\$109,073			\$399,084		\$36,237					\$544,393
<b>Total SubArea</b>	\$0	\$0	\$626,605			\$2,613,733	\$2,206	\$111,884					\$3,354,427

Utilities Management

Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	Resale	Other	TOTAL
135200	Utilities Management	\$0	\$0											\$0
135210	Engineering	\$106,967	\$0	\$1,849		\$409	\$5,302							\$114,526
135220	Instrumentation	\$344	\$0	\$1,568			\$1,432							\$3,344
135230	Environmental Controls	\$472,133	\$0	\$133,546			\$16,715	\$896		\$3,771				\$627,060
135240	Steam Production	\$546,381	\$0	\$43,228			\$18,369	\$555						\$608,533
<b>Total SubArea</b>		\$1,125,825	\$0	\$180,191		\$409	\$41,817	\$1,451		\$3,771				\$1,353,463
<b>Total Area</b>		\$10,350,511	\$2,617,164	\$1,223,588	\$136,505	\$95,914	\$7,116,264	\$248,748	\$1,000,209	\$1,896,056	\$104,465			\$24,789,423
<b>Grand Total</b>		\$76,455,902	\$2,616,291	\$2,109,471	\$175,732	\$1,085,752	\$9,266,955	\$640,848	\$1,104,917	\$5,711,895	\$870,056			\$100,037,820