Ledger 1: FY2009 Appropriated Expenses

President											
Civil Rights	,							Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
111000 Civil Rights	\$191,467		\$8,653		\$1,946	\$34,739	\$1,634		\$11,663		\$250,102
111010 Recruitment Retention	\$0					\$4,395					\$4,395
Total SubArea	\$191,467		\$8,653		\$1,946	\$39,134	\$1,634		\$11,663		\$254,497
General Counsel								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
112000 General Counsel	\$166,448		\$1,632		\$2,228	\$9,426	\$1,733		\$1,852		\$183,317
Total SubArea	\$166,448		\$1,632		\$2,228	\$9,426	\$1,733		\$1,852		\$183,317
Intercollegiate Athletics								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
114000 Intercollegiate Athletics	\$0		-								\$0
114100 Sports Information	\$0										\$0
Total SubArea	\$0										\$0
Internal Audit								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
113000 Internal Audit	\$112,495		\$1,182		\$638	\$7,690	\$765		\$513		\$123,284
Total SubArea	\$112,495		\$1,182		\$638	\$7,690	\$765		\$513		\$123,284

esident Reports								Down		Arrondo	
ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Awarus Grants	TOTAL
Faculty Senate	\$0				\$351	\$225					\$576
Staff Senate	\$0										\$0
Presidential Search	\$0										\$(
EIU Foundation Contract	\$0					\$78,625					\$78,625
EIU Alumni Association Contract	\$0										\$0
Area	\$0				\$351	\$78,850					\$79,201
s's Office	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Fauinment	Awards Grants	TOTAL
President Operations	\$439,127	Timge	\$1,962	\$2,662	\$12,383	\$8,065	\$4,139	Improvement	\$2,003,654	Grants	\$2,471,993
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General Administration	\$75		\$4,344		\$7,471	\$189,375			\$239		\$201,504
Institutional Memberships	\$0					\$51,566					\$51,566
Recruitment Retention	\$0										\$0
Micro Computer Maintenance-Pres	\$0										\$0
Planning Support	\$0										\$0
External support	\$0										\$0
Entrepreneurial Fund	\$0										\$0
Reserve Position Control President	\$0										\$0
Reserve Position Control Pres Area	\$0										\$(
	Faculty Senate Staff Senate Presidential Search EIU Foundation Contract EIU Alumni Association Contract Area L's Office ation President Operations General Administration Institutional Memberships Recruitment Retention Micro Computer Maintenance-Pres Planning Support External support Entrepreneurial Fund Reserve Position Control President	Faculty Senate \$0 Staff Senate \$0 Presidential Search \$0 EIU Foundation Contract \$0 EIU Alumni Association Contract \$0 Area \$0 Soffice ation Pers Services President Operations \$439,127 General Administration \$75 Institutional Memberships \$0 Recruitment Retention \$0 Micro Computer Maintenance-Pres \$0 Planning Support \$0 External support \$0 External support \$0 Entrepreneurial Fund \$0 Reserve Position Control President \$0	Faculty Senate \$0 Staff Senate \$0 Presidential Search \$0 EIU Foundation Contract \$0 EIU Alumni Association Contract \$0 Area \$0 Staff Senate \$0 EIU Foundation Contract \$0 Fringe \$0	Faculty Senate \$0 Staff Senate \$0 Staff Senate \$0 Presidential Search \$0 EIU Foundation Contract \$0 EIU Alumni Association Contract \$0 Area \$0 Soffice ation Pers Services Fringe Commodities President Operations \$439,127 \$1,962 General Administration \$75 \$4,344 Institutional Memberships \$0 Recruitment Retention \$0 Micro Computer Maintenance-Pres \$0 Planning Support \$0 External support \$0 Entrepreneurial Fund \$0 Reserve Position Control President \$0	Faculty Senate \$0 Staff Senate \$0 Presidential Search \$0 EIU Foundation Contract \$0 EIU Alumni Association Contract \$0 Staff Senate \$0 Fringe Commodities \$0 EIU Foundation Contract \$0 EIU Alumni Association Contract \$0 Fringe Commodities Auto Pers Services Fringe Commodities Auto President Operations \$439,127 \$1,962 \$2,662 General Administration \$75 \$4,344 Institutional Memberships \$0 Recruitment Retention \$0 Micro Computer Maintenance-Pres \$0 Planning Support \$0 External support \$0 Entrepreneurial Fund \$0 Reserve Position Control President \$0	Pers Services Fringe Commodities Auto Travel	Pers Services Fringe Commodities Auto Trave Contractual	Pers detent Operation Pers Service Persident Operation Pers Service Pers Service	Pers Services Fringe Commodities Auto Traver Contractual Telecom Improvement	Personation	Pers Pers

President's Office	_							Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
110091 Reserve Income Fund	\$0										\$(
112100 Employee and Labor Relations	\$107,145		\$446		\$14,598	\$3,156	\$1,141		\$180		\$126,667
130110 Campus PC Software	\$0					\$87,024					\$87,024
Total SubArea	\$546,347		\$6,752	\$2,662	\$34,452	\$339,185	\$5,281		\$2,004,073		\$2,938,753
Total Area	\$1,016,757		\$18,219	\$2,662	\$39,615	\$474,285	\$9,412		\$2,018,101		\$3,579,051
Provost & VPAA											
Academic Advising	_							Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
129100 Academic Advising Center	\$588,296		\$8,004		\$3,441	\$2,479	\$4,321		\$376		\$606,916
129110 Campus Advising Network	\$0					\$580					\$580
Total SubArea	\$588,296		\$8,004		\$3,441	\$3,059	\$4,321		\$376		\$607,496
Academic Affairs Misc Reports								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
120210 EIU4 Program	\$1,420		\$540			\$448				3000	\$5,408
120220 Faculty Development	\$173,208		\$15,069		\$11,615	\$26,608	\$1,684		\$110		\$228,295
120230 Phi Beta Kappa	\$0		\$281			\$1,004					\$1,286
120250 Tassels-Mortar Board	\$0										\$0
	\$174,628		\$15,891		\$11,615	\$28,060	\$1,684		\$110	\$3,000	\$234,989

Academi	ic Affairs Office	_							Perm		Awards	
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
120000	VPAA Operations	\$522,828		\$6,957		\$20,638	\$40,002	\$5,763		\$5,305		\$601,492
120010	Academic Assessment	\$0										\$0
120020	Academic Base Support	\$0										\$0
120030	Academic Equipment	\$0										\$0
120040	Collective Bargaining	\$0					\$450					\$450
120050	Micro Computer Maintenance-VPAA	\$0										\$0
120060	Misc Instruction Cost	\$157,399					\$14,046		93674.54	\$891	4248	\$270,259
120070	Reserve Position Control VPAA	\$0										\$0
120080	AASCU Vol System of Accountability	\$0										\$0
Total Sub	Area	\$680,226		\$6,957		\$20,638	\$54,498	\$5,763	\$93,675	\$6,196	\$4,248	\$872,201
Academi	ic Success Center	_							D		A J	
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
129200	Academic Success Center Operations	\$70,209		\$4,923		\$5,749	\$680	\$1,789		\$454		\$83,804
Total Sub	Area	\$70,209		\$4,923		\$5,749	\$680	\$1,789		\$454		\$83,804
Academi	ic Testing and Assessment								D.			
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
129300	Acad Testing and Assessment Oper	\$171,895		\$13,470		\$2,491	\$14,662	\$1,513		\$341		\$204,371
Total Sub	Area	\$171,895		\$13,470		\$2,491	\$14,662	\$1,513		\$341		\$204,371

African-	American Studies								Perm		Awards	
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Awarus Grants	TOTAL
121100	African-American Studies	\$245,154		\$4,347		\$1,430	\$6,051	\$1,058		\$2,636		\$260,677
121101	Interdisciplinary Ctr Global Div	\$0		\$2,603			\$4,695			\$279		\$7,578
Total Sub	Area	\$245,154		\$6,951		\$1,430	\$10,746	\$1,058		\$2,915		\$268,255
Art									Perm		Awards	
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
121200	Art Department	\$1,619,580		\$21,039		\$6,784	\$12,745	\$6,228	6221.13	\$2,255		\$1,674,853
121210	Art Board	\$0		\$147		\$814	\$4,740					\$5,700
Total Sub	Area	\$1,619,580		\$21,186		\$7,598	\$17,485	\$6,228	\$6,221	\$2,255		\$1,680,553
Biologic	al Sciences								Perm		Awards	
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
123100	Biological Sciences	\$2,663,965		\$39,405	\$11,699	\$8,987	\$53,638	\$10,346	52352.36	\$91,449	250	\$2,932,092
123110	Pre-Medical Studies	\$0		\$73		\$1,974	\$1,199	\$739				\$3,985
123120	Thut Greenhouse	\$0		\$2,000								\$2,000
123121	PIF Daniel/Lawrence FY08	\$0										\$0
123125	CFR FY06 Bollinger	\$0										\$0
123130	CFR FY06 Bulla	\$0										\$0
123135	CFR FY06 Coons	\$0										\$0
123140	CFR FY06 Fritz	\$0										\$0
123145	CFR FY06 Liu	\$0										\$0

Biologic	al Sciences								D		A J	
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
123150	CFR FY06 Meiners	\$0										\$0
123155	CFR FY06 Mullin	\$0										\$0
123160	CFR FY06 Pederson	\$0										\$0
123165	CFR FY07 Bulla	\$0										\$0
123170	CFR FY07 Liu	\$0										\$0
123175	CFR FY07 Laursen	\$0										\$0
123180	CFR FY07 Periyuannan	\$0										\$0
123184	CFR Switzer FY09	\$0		\$353			\$2,952			\$738		\$4,044
123185	CFR FY07 Mullin	\$0										\$0
123189	CFR Nathan FY09	\$0		\$4,962								\$4,962
123190	CFR FY07 Meiners	\$0										\$0
123191	CFR Hung FY09	\$0		\$3,655								\$3,655
123192	CFR Bulla FY09	\$0		\$4,356			\$4					\$4,360
123193	CFR Mullin FY09	\$0		\$4,711		\$100						\$4,811
123194	PIF Novak FY09	\$0		\$6,014						\$731		\$6,745
123195	CFR FY07 Novak	\$0										\$0
123196	PIF Marjanovic/Lawrence FY08	\$0										\$0
123197	PIF Bulla FY08	\$0										\$0

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Biological Sciences								ъ			
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
123198 FY08 CFR - Daniel	\$0										\$0
123199 FY08 CFR - Gaines	\$0										\$0
Total SubArea	\$2,663,965		\$65,530	\$11,699	\$11,061	\$57,793	\$11,085	\$52,352	\$92,918	\$250	\$2,966,654
Business								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
124100 School of Business	\$4,949,773		\$30,136		\$34,965	\$53,217	\$19,898		\$619		\$5,088,608
Total SubArea	\$4,949,773		\$30,136		\$34,965	\$53,217	\$19,898		\$619		\$5,088,608
CAH Dean								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
121000 CAH Dean's Office	\$523,672		\$6,959		\$3,139	\$79,816	\$5,481		\$16,163		\$635,230
121010 Acad Computing & Instructional Tech	\$0		\$140		\$1,751	\$1,333	\$460		\$395		\$4,079
121020 Writing Center	\$0		\$598		\$224	\$330	\$548				\$1,700
121030 CFR FY07 Aguayo	\$0										\$0
121040 Doudna Fine Arts Center	\$0		\$1,865			\$99,300				500	\$101,664
Total SubArea	\$523,672		\$9,561		\$5,114	\$180,779	\$6,488		\$16,558	\$500	\$742,673
CASA Director								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
129000 CASA Director	\$194,434		\$6,153		\$3,388	\$47,549	\$1,413		\$5,029		\$257,966
Total SubArea	\$194,434		\$6,153		\$3,388	\$47,549	\$1,413		\$5,029		\$257,966

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CATS A	VPAA								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
12A000	CATS	\$799,267		\$69,660		\$14,860	\$168,597	\$6,461	48552.77	\$129,620		\$1,237,018
Total Sub	Area	\$799,267		\$69,660		\$14,860	\$168,597	\$6,461	\$48,553	\$129,620		\$1,237,018
CDS									Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
123300	CDS	\$1,096,606		\$1,587		\$13,916	\$16,407	\$6,897		\$4,460		\$1,139,873
Total Sub	Area	\$1,096,606		\$1,587		\$13,916	\$16,407	\$6,897		\$4,460		\$1,139,873
CEPS De	ean								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
122000	CEPS Dean	\$594,112		\$8,477		\$29,980	\$41,412	\$3,217		\$1,884		\$679,081
122010	Aides to Teachers	\$47,635		\$418			\$712					\$48,766
122020	Alternate Routes to Teacher Cert	\$103,931		\$10,699		\$14,298	\$1,581	\$856		\$582		\$131,948
122030	Center for Educational Studies	\$8,250		\$11,183								\$19,433
122040	Instructional Materials Center	\$11,490		\$904			\$515	\$261		\$2,395		\$15,565
122050	Minority Teacher ID & Enrich Prog	\$50,712		\$3,428			\$29,452	\$501				\$84,093
122060	Reading Tutorial Center	\$0		\$2,007			\$975	\$710				\$3,693
122070	Web Courses Alternate Certification	\$22,331		\$54		\$2,384	\$5,561					\$30,330
Total Sub	Area	\$838,460		\$37,171		\$46,662	\$80,209	\$5,545		\$4,861		\$1,012,909
Chemistr	у								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Awarus Grants	TOTAL

Chemistr	у	•										
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
123200	Chemistry	\$1,281,306		\$40,756		\$5,488	\$18,567	\$6,542	<u>-</u>	\$6,191	1200	\$1,360,050
123210	CFR FY06 Tremain	\$0										\$0
123220	CFR FY06 Wheeler	\$0										\$0
123230	CFR FY07 Periyannan	\$0										\$0
123240	FY08 CFR - Mitrovski	\$0										\$0
123250	FY08 CFR - Peebles	\$0										\$0
123260	FY08 CFR - Semeniuc	\$0										\$0
123270	PIF Semeniuc FY08	\$0										\$0
123271	PIF Periyannan FY09	\$1,000		\$2,074		\$125	\$742			\$2,690		\$6,630
123272	PIF McGuire FY09	\$0					\$1,500					\$1,500
123280	CFR Peebles FY09	\$0		\$1,887						\$1,427		\$3,314
Total Sub	Area	\$1,282,306		\$44,716		\$5,613	\$20,809	\$6,542		\$10,308	\$1,200	\$1,371,494
Commun	ation Studies	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
121300	Communication Studies	\$2,113,895		\$11,447		\$5,936	\$7,878	\$10,255	9851.57	\$499		\$2,159,763
121310	Forensics	\$0					\$7,724					\$7,724
121320	FY08 CFR-Enck-Wanzer	\$0										\$0
Total Sub	Area	\$2,113,895		\$11,447		\$5,936	\$15,602	\$10,255	\$9,852	\$499		\$2,167,487

1								Perm		Awards	
tion	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Grants	TOTAL
COS Dean	\$556,874		\$11,659		\$10,948	\$30,372	\$4,070	4630.6	\$3,474	2700	\$624,727
Academic Computing	\$0		\$598			\$48			\$861		\$1,508
Scientific Instrument Repair	\$0		\$676			\$154					\$830
EIU Nursing Program	\$177,156		\$24,719		\$15,431	\$69,347	\$3,282	9785	\$6,868		\$306,589
Cost Share Tech ENABLED	\$10,059										\$10,059
rea	\$744,089		\$37,652		\$26,379	\$99,921	\$7,352	\$14,416	\$11,204	\$2,700	\$943,712
g and Student Development	_							D		A J	
tion	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Awards Grants	TOTAL
Counseling and Student Development	\$892,004		\$11,270		\$15,780	\$17,626	\$3,785		\$10,772		\$951,236
rea	\$892,004		\$11,270		\$15,780	\$17,626	\$3,785		\$10,772		\$951,236
Services	_							D		A a A	
tion	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Awards Grants	TOTAL
Disability Services Operations	\$182,008		\$2,986		\$4,340	\$4,949	\$2,010		\$2,728		\$199,021
Interpreter Services	\$0					\$200					\$200
rea	\$182,008		\$2,986		\$4,340	\$5,149	\$2,010		\$2,728		\$199,221
MLE	_							D		A	
tion	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Awards Grants	TOTAL
EC/ELE/MLE	\$1,577,739		\$12,458		\$13,775	\$17,409	\$8,234		\$3,083		\$1,632,697
Reading Tutorial Center	\$0										\$0
	COS Dean Academic Computing Scientific Instrument Repair EIU Nursing Program Cost Share Tech ENABLED rea g and Student Development tion Counseling and Student Development rea Services tion Disability Services Operations Interpreter Services rea MLE tion EC/ELE/MLE	COS Dean \$556,874 Academic Computing \$0 Scientific Instrument Repair \$0 EIU Nursing Program \$177,156 Cost Share Tech ENABLED \$10,059 rea \$744,089 g and Student Development tion Pers Services Counseling and Student Development \$892,004 rea \$892,004 Services tion Pers Services Disability Services Operations \$182,008 Interpreter Services \$0 rea \$182,008 Interpreter Services Fig. 4 Fig. 4 Fig. 5 Fig. 6 Fig. 6 Fig. 6 Fig. 6 Fig. 6 Fig. 7 Fig. 7	Tringe TOS Dean S556,874 Academic Computing S0 Scientific Instrument Repair S0 EIU Nursing Program S177,156 Cost Share Tech ENABLED Tost Share Tech ENABLED S10,059 Trea S744,089 g and Student Development S892,004 Trea S892,004 Trea S892,004 Trea S892,004 Trea S892,004 Trea S892,004 Trea S892,008 Interpreter Services Operations Interpreter Services S0 Trea S182,008 Trea S182,008	tion Pers Services Fringe Commodities COS Dean \$556,874 \$11,659 Academic Computing \$0 \$598 Scientific Instrument Repair \$0 \$676 EIU Nursing Program \$177,156 \$24,719 Cost Share Tech ENABLED \$10,059 \$37,652 grea \$744,089 \$37,652 g and Student Development \$892,004 \$11,270 Counseling and Student Development \$892,004 \$11,270 Services \$182,008 \$2,986 Interpreter Services \$0 \$2,986 Interpreter Services \$182,008 \$2,986 Interpreter Services \$182,008 \$2,986 Interpreter Services \$182,008 \$2,986 Interpreter Services \$182,008 \$2,986	tion Pers Services Fringe Commodities Auto COS Dean \$5556,874 \$11,659 \$11,659 Academic Computing \$0 \$598 \$10,059 Scientific Instrument Repair \$0 \$24,719 \$24,719 Cost Share Tech ENABLED \$10,059 \$37,652 \$37,652 g and Student Development \$892,004 \$11,270 \$11,270 Counseling and Student Development \$892,004 \$11,270 \$11,270 Services \$11,270 \$11,270 \$11,270 \$11,270 \$11,270 Interpreter Services \$182,008 \$2,986 \$11,270	tion Pers Services Fringe Commodities Auto Travel COS Dean \$556,874 \$11,659 \$10,948 Academic Computing \$0 \$598 \$10,948 Scientific Instrument Repair \$0 \$676 \$15,431 EUI Nursing Program \$177,156 \$24,719 \$15,431 Cost Share Tech ENABLED \$10,059 \$37,652 \$26,379 rea \$744,089 \$37,652 \$26,379 g and Student Development \$892,004 \$11,270 \$15,780 rea \$892,004 \$11,270 \$15,780 rea \$892,004 \$11,270 \$15,780 rea \$892,004 \$11,270 \$15,780 rea \$892,004 \$11,270 \$15,780 Services Fringe Commodities Auto Travel Disability Services Operations \$182,008 \$2,986 \$4,340 rea \$182,008 \$2,986 \$4,340 rea \$1,577,739 \$12,458 \$13,070	tion Pers Services Fringe Commodities Auto Travel Contractual COS Dean \$556,874 \$11,659 \$10,948 \$30,372 Academic Computing \$0 \$598 \$48 Scientific Instrument Repair \$0 \$676 \$15.41 EIU Nursing Program \$177,156 \$24,719 \$15.431 \$69,347 Cost Share Tech ENABLED \$10,059 \$37,652 \$26,379 \$99,921 rea \$744,089 \$37,652 \$26,379 \$99,921 g and Student Development \$892,004 \$11,270 \$15,780 \$17,626 Counseling and Student Development \$892,004 \$11,270 \$15,780 \$17,626 Services \$892,004 \$11,270 \$15,780 \$17,626 Services Fringe Commodities Auto Travel Contractual Disability Services Operations \$182,008 \$2,986 \$4,340 \$5,149 Interpreter Services \$9 \$2,986 \$4,340 \$5,149 In	tion Pers Services Fringe Commodities Auto Travel Contractual Telecon COS Deam \$556.874 \$11.659 \$10.948 \$30.372 \$4.070 Academic Computing \$0 \$5598 \$15.948 \$15.44 \$15.14 \$4.000 \$15.44 \$1.000	Pers Services Fringe Commodifies Aut	Pers Pers	Pers Services Fringe Commodities Auto Trave Contractual February England Equipment Equipment

EC/ELE/MLE	ı										
	D C	T	C	A4 -	T1	C41	T-1	Perm	E	Awards	TOTAL
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	IOTAL
Total SubArea	\$1,577,739		\$12,458		\$13,775	\$17,409	\$8,234		\$3,083		\$1,632,697
Economics								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
123400 Economics	\$1,212,868		\$5,630		\$17,058	\$9,973	\$4,395				\$1,249,923
123410 Center for Economic Education	\$0										\$0
123420 CFR FY06 Li	\$0										\$0
123430 FY08 CFR - Li	\$0										\$0
Total SubArea	\$1,212,868		\$5,630		\$17,058	\$9,973	\$4,395				\$1,249,923
Educational Administration	•							D		A J	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
122300 Educational Leadership	\$631,383		\$27,239		\$23,717	\$26,195	\$6,201		\$24,947		\$739,681
Total SubArea	\$631,383		\$27,239		\$23,717	\$26,195	\$6,201		\$24,947		\$739,681
EIU NURSING PROGRAM								D		A J	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
123B00 EIU Nursing Program	\$0										\$0
123B01 Cost Share Tech Enabled	\$0										\$0
Total SubArea	\$0										\$0
English	!							T.		Δ 7	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL

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English		_							Perm		A	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Awards Grants	TOTAL
121400	English	\$4,252,549		\$9,722		\$16,589	\$13,661	\$11,849		\$3,732		\$4,308,103
121410	Vehicle	\$0					\$1,300					\$1,300
121420	CFR FY06 Campbell	\$0										\$0
121430	FY08 CFR - Hoberman	\$0										\$0
121440	CFR Kory FY09	\$0				\$1,353						\$1,353
Total Sub	Area	\$4,252,549		\$9,722		\$17,942	\$14,961	\$11,849		\$3,732		\$4,310,756
Enrollme Organiza	ent Management Division ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
12B000	Enrollment Management	\$0		\$1,781			\$5,476	\$1,819	•			\$9,076
12B010	Admissions	\$770,120		\$37,350		\$60,859	\$73,965	\$11,093		(\$12)		\$953,376
12B020	Ofc Registrar & Enrollment Mgt	\$703,738										\$703,738
12B030	Registration	\$0						\$541				\$541
Total Sub	Area	\$1,473,858		\$39,131		\$60,859	\$79,441	\$13,453		(\$12)		\$1,666,731
Family a	nd Consumer Sciences	_							Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
124200	School of Family and Consumer Sci	\$1,990,281		\$23,752		\$30,507	\$37,611	\$8,383	46758.59	\$38,638	1759.11	\$2,177,689
Total Sub	Area	\$1,990,281		\$23,752		\$30,507	\$37,611	\$8,383	\$46,759	\$38,638	\$1,759	\$2,177,689
Foreign I	Languages								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL

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E I												
Foreign I	Languages								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
121500	Foreign Languages	\$804,914		\$4,364		\$5,860	\$3,431	\$3,748				\$822,317
121510	Foreign Languages Laboratory	\$14,608		\$137			\$314	\$159				\$15,217
Total Sub	Area	\$819,521		\$4,501		\$5,860	\$3,745	\$3,907				\$837,535
Geology-	-Geography								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
123500	Geology-Geography	\$1,138,389		\$7,668		\$10,239	\$29,245	\$4,040	16050.8	\$17,850		\$1,223,482
123510	CFR FY07 Chesner	\$0										\$0
123520	FY08 CFR-Smith	\$0										\$0
Total Sub	Area	\$1,138,389		\$7,668		\$10,239	\$29,245	\$4,040	\$16,051	\$17,850		\$1,223,482
Graduate	School								D		A a J	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
127100	Grad School Awards and Schol	\$0				\$10,816	\$3,906				1850.54	\$16,573
127110	Presidential Grad Assistantships	\$100,980										\$100,980
127120	Reserve Graduate School	\$0										\$0
Total Sub	Area	\$100,980				\$10,816	\$3,906				\$1,851	\$117,553
Graduate	School Dean								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
127000	Graduate School Dean's Office	\$400,020		\$19,463		\$13,875	\$27,382	\$3,712		\$1,655		\$466,107
Total Sub	Area	\$400,020		\$19,463		\$13,875	\$27,382	\$3,712		\$1,655		\$466,107

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Grants a	nd Research								Perm		Awards	
Organiz	eation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
127200	Research and Sponsored Programs	\$175,754		\$2,819		\$5,355	\$10,182	\$2,511		\$209		\$196,829
127210	Grants for Research	\$85,000										\$85,000
127220	Matching Grant Funds	\$0									83000	\$83,000
127230	Indirect Costs - Return	\$0										\$0
Total Sub	Area	\$260,754		\$2,819		\$5,355	\$10,182	\$2,511		\$209	\$83,000	\$364,829
Health S Organiz		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
122400	Health Studies	\$872,126		\$2,993	\$1,877	\$8,520	\$3,563	\$2,881	7352.93	qpv		\$899,312
					. , , , , , , , , , , , , , , , , , , ,			. ,,,,				
Total Sub	Area	\$872,126		\$2,993	\$1,877	\$8,520	\$3,563	\$2,881	\$7,353			\$899,312
History									Perm		Awards	
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
121600	History	\$1,708,552		\$7,609		\$15,674	\$8,845	\$6,097			2000	\$1,748,777
121610	Social Science Teaching	\$0		\$434			\$865					\$1,300
121620	CFR Reid FY09	\$0				\$1,923						\$1,923
121621	CFR Curry FY09	\$0				\$2,414	\$13					\$2,427
121630	PIF Foy FY09	\$3,600										\$3,600
Total Sub	Area	\$1,712,152		\$8,043		\$20,012	\$9,723	\$6,097			\$2,000	\$1,758,027
Honors Organiz	College Dean	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL

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Honors C	College Dean											
									Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
128000	Honors College Dean	\$246,767		\$4,218		\$14,190	\$16,744	\$2,525			26000	\$310,444
128010	Honors-President's Scholars	\$0									497233.72	\$497,234
128020	PSAT Recruiting	\$0					\$1,570					\$1,570
Total SubA	rea	\$246,767		\$4,218		\$14,190	\$18,313	\$2,525			\$523,234	\$809,247
Internatio	onal Programs								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
127300	International Programs	\$271,162		\$3,925		\$4,932	\$35,050	\$5,823		\$2,053		\$322,945
127310	International Recruitment	\$0		\$1,320		\$16,420	\$23,596					\$41,335
127320	Study Abroad Appropriated 1	\$2,676		\$9,163		\$13,562	\$7,003			\$893	30277.36	\$63,574
Total SubA	rea	\$273,837		\$14,408		\$34,914	\$65,649	\$5,823		\$2,946	\$30,277	\$427,855
Journalisi	m								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
121700	Journalism	\$1,077,287		\$5,332		\$10,714	\$10,349	\$5,165		\$763		\$1,109,610
Total SubA	rea	\$1,077,287		\$5,332		\$10,714	\$10,349	\$5,165		\$763		\$1,109,610
LCBAS I	Dean								D		A A	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
124000	LCBAS Dean	\$618,155		\$6,367		\$13,641	\$21,562	\$5,331		\$8,731		\$673,788
124010	Business Technology Institute	\$20,472										\$20,472
Total SubA	rea	\$638,628		\$6,367		\$13,641	\$21,562	\$5,331		\$8,731		\$694,260

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ervices Dean								Dorm		Awards	
ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Grants	TOTAL
Library Services - Dean	\$3,099,099		\$45,516	\$291	\$39,322	\$139,923	\$23,403	5095	\$30,857		\$3,383,506
Library Books and Materials	\$0								\$1,686,178		\$1,686,178
Media Center - Appropriated	\$0										\$0
rea	\$3,099,099		\$45,516	\$291	\$39,322	\$139,923	\$23,403	\$5,095	\$1,717,036		\$5,069,684
tics and Computer Science								Perm		A wards	
ntion	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Grants	TOTAL
Mathematics and Computer Science	\$2,737,122		\$17,155		\$10,172	\$30,648	\$8,095		\$10,430		\$2,813,622
Mathematics Diagnostic Center	\$0		\$31		\$200	\$70	\$203		\$2,250		\$2,755
rea	\$2,737,122		\$17,186		\$10,372	\$30,718	\$8,298		\$12,680		\$2,816,377
Science								Down		Arronda	
ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
Military Science	\$28,474		\$2,240			\$228	\$2,895		\$373		\$34,210
rea	\$28,474		\$2,240			\$228	\$2,895		\$373		\$34,210
Affairs Director								Down		Awanda	
ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Grants	TOTAL
Minority Affairs Director	\$386,370		\$2,399		\$3,214	\$8,712	\$3,874				\$404,569
African-American Center	\$0		\$282			\$772	\$482				\$1,536
African-American Heritage	\$0		\$302			\$4,505					\$4,808
Gateway Program	\$2,112		\$1,692								\$4,965
	Library Books and Materials Media Center - Appropriated Area tics and Computer Science Ation Mathematics and Computer Science Mathematics Diagnostic Center Area Science Ation Military Science Affairs Director Affairs Director African-American Center African-American Heritage	Library Services - Dean \$3,099,099 Library Books and Materials \$0 Media Center - Appropriated \$0 Area \$3,099,099 tics and Computer Science ation Pers Services Mathematics and Computer Science \$2,737,122 Mathematics Diagnostic Center \$0 Area \$2,737,122 Mathematics Diagnostic Center \$0 Area \$2,737,122 Science ation Pers Services Military Science \$28,474 Affairs Director ation Pers Services Minority Affairs Director \$386,370 African-American Center \$0 African-American Heritage \$0	Library Services - Dean \$3,099,099 Library Books and Materials \$0 Media Center - Appropriated \$0 Area \$3,099,099 tics and Computer Science ation Pers Services Fringe Mathematics and Computer Science \$2,737,122 Mathematics Diagnostic Center \$0 Area \$2,737,122 Science ation Pers Services Fringe Military Science \$2,8474 Affairs Director ation Pers Services Fringe Minority Affairs Director \$386,370 African-American Center \$0 African-American Heritage \$0	Action Pers Services Fringe Commodities Library Services - Dean \$3,099,099 \$45,516 Library Books and Materials \$0 \$0 Acrea \$3,099,099 \$45,516 Acrea \$3,099,099 \$45,516 Acrea \$2,737,122 \$17,155 Mathematics and Computer Science \$2,737,122 \$17,155 Mathematics Diagnostic Center \$0 \$31 Acrea \$2,737,122 \$17,186 Science Science Fringe Commodities Military Science \$28,474 \$2,240 Acrea \$386,370 \$2,399 African-American Center \$0 \$282 African-American Heritage \$0 \$302	Aution Pers Services Fringe Commodities Auto Library Services - Dean \$3,099,099 \$45,516 \$291 Library Books and Materials \$0 \$0 \$0 Area \$3,099,099 \$45,516 \$291 tics and Computer Science \$10 \$10 \$10 Mathematics and Computer Science \$2,737,122 \$17,155 \$117,155 Mathematics Diagnostic Center \$0 \$31 \$31 Area \$2,737,122 \$17,186 \$17,186 Science \$28,474 \$2,240 \$2,240 Area \$28,474 \$2,240 \$2,240 Area \$28,474 \$2,240 \$2,240 Area \$386,370 \$2,399 \$2,399 African-American Center \$0 \$302 \$302	stion Pers Services Fringe Commodities Auto Travel Library Services - Dean \$3,099,099 \$45,516 \$291 \$39,322 Library Books and Materials \$0 \$0 \$0 \$0 \$0 \$39,322 Area \$3,099,099 \$45,516 \$291 \$39,322 \$39,322 \$39,322 \$39,322 \$30,000,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	stion Pers Services Fringe Sample Samp	stion Pers Services Fringe Commodities Auto Travel Contractual Teleport Library Services - Dean \$3,099,099 \$45,516 \$391 \$39,322 \$139,923 \$23,403 Media Center - Appropriated \$0 \$45,516 \$291 \$39,322 \$139,923 \$23,403 Stream \$3,099,099 \$45,516 \$291 \$39,322 \$139,923 \$23,403 Stream \$3,099,099 \$45,516 \$291 \$39,322 \$139,923 \$23,403 Stream \$2,737,122 \$317,155 \$10,172 \$30,648 \$8,095 Authornatics Diagnostic Center \$2,2737,122 \$17,186 \$10,372 \$30,718 \$8,295 Steries \$2,2737,122 \$17,186 \$10,372 \$30,718 \$8,295 Steries \$2,2737,122 \$17,186 \$10,372 \$30,718 \$8,295 Steries \$2,2737,122 \$2,287 \$2,240 \$1,222 \$2,285 \$2,285 Steries \$2,249 \$2,224 \$2,224	Pers Services Fringe Commodifies Auto Travel Contractual Telecon Improvement Impro	Pers Pers	Pers Services Prince Prince Prince Prince Commodities Auto Prave Contractual Telecon Prem Equipment Grants

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Minority	Affairs Director								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
12C040	Latino Heritage	\$0		\$664			\$2,081					\$2,745
12C050	Minority Recruitment	\$0										\$0
12C060	Peer Helper Program	\$7,200		\$286			\$603					\$8,089
12C070	Asian Hertiage	\$0		\$232			\$2,033					\$2,265
Total SubA	rea	\$395,682		\$5,857		\$3,214	\$19,867	\$4,357				\$428,977
Music									Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
121800	Music	\$1,884,401		\$27,526		\$6,718	\$37,097	\$10,986		\$1,420		\$1,968,148
121810	General Music	\$0										\$0
121820	CFR FY07 Wright	\$0										\$0
Total SubA	rea	\$1,884,401		\$27,526		\$6,718	\$37,097	\$10,986		\$1,420		\$1,968,148
Philosoph	ny								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
121900	Philosophy	\$572,555		\$4,276		\$3,915	\$1,612	\$2,398				\$584,756
Total SubA	rea	\$572,555		\$4,276		\$3,915	\$1,612	\$2,398				\$584,756
Physical I	Education								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
122500	Kinesiology and Sports Studies	\$2,068,921		\$8,929		\$8,164	\$4,816	\$9,927		\$885		\$2,101,642
Total SubA	rea	\$2,068,921		\$8,929		\$8,164	\$4,816	\$9,927		\$885		\$2,101,642

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								Perm		Awards	
ntion	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Grants	TOTAL
Physics	\$807,645		\$9,317		\$4,288	\$9,347	\$3,349		\$4,901		\$838,847
Pre-Engineering Studies	\$0		\$807		\$392	\$470					\$1,669
CFR FY06 Zou	\$0										\$0
PIF Daniels FY08	\$0										\$0
CFR Zou/Brandt FY09	\$800					\$2,400					\$3,200
rea	\$808,445		\$10,124		\$4,680	\$12,216	\$3,349		\$4,901		\$843,716
Science ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
Political Science	\$1,033,630		\$6,173		\$7,866	\$7,726	\$3,783		\$2,647		\$1,061,824
Moot Court/Mock Trial	\$0				\$1,019	\$1,432					\$2,451
Model II Government - Appropriated	\$0				\$635	\$470					\$1,106
Political Sci Stu Research Support	\$0		\$82		\$409	\$529			\$660		\$1,679
Pre-Law Coordinator	\$0				\$993	\$265					\$1,258
CFR FY07 Barria	\$0										\$0
rea	\$1,033,630		\$6,254		\$10,922	\$10,422	\$3,783		\$3,307		\$1,068,318
gy								Perm		Awards	
ntion	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Grants	TOTAL
Psychology	\$1,934,651		\$9,425		\$21,022	\$11,914	\$6,716		\$279		\$1,984,007
CFR FY06 Nelson	\$0										\$0
	Physics Pre-Engineering Studies CFR FY06 Zou PIF Daniels FY08 CFR Zou/Brandt FY09 rea Science tion Political Science Moot Court/Mock Trial Model II Government - Appropriated Political Sci Stu Research Support Pre-Law Coordinator CFR FY07 Barria rea Sy tion Psychology	Physics \$807,645 Pre-Engineering Studies \$0 CFR FY06 Zou \$0 PIF Daniels FY08 \$0 CFR Zou/Brandt FY09 \$800 rea \$808,445 Science \$1,033,630 Moot Court/Mock Trial \$0 Model II Government - Appropriated \$0 Political Sci Stu Research Support \$0 Pre-Law Coordinator \$0 CFR FY07 Barria \$0 rea \$1,033,630 gy \$1,033,630 Tea \$1,033,630 Sy \$1,934,651	Physics \$807,645 Pre-Engineering Studies \$0 CFR FY06 Zou \$0 PIF Daniels FY08 \$0 CFR Zou/Brandt FY09 \$800 rea \$808,445 Science Fringe Political Science \$1,033,630 Moot Court/Mock Trial \$0 Model II Government - Appropriated \$0 Political Sci Stu Research Support \$0 Pre-Law Coordinator \$0 CFR FY07 Barria \$0 rea \$1,033,630 sy \$1,033,630 Pers Services Fringe Psychology \$1,934,651	Physics \$807,645 \$9,317 Pre-Engineering Studies \$0 \$807 CFR FY06 Zou \$0 \$807 PIF Daniels FY08 \$0 \$800 CFR Zou/Brandt FY09 \$800 \$10,124 rea \$808,445 \$10,124 Science \$1,033,630 \$6,173 Moot Court/Mock Trial \$0 \$82 Political Sci Stu Research Support \$0 \$82 Pre-Law Coordinator \$0 \$82 Pre-Law Coordinator \$0 \$6,254 Sty \$1,033,630 \$6,254 Sty \$1,934,651 \$9,425	Physics \$807,645 \$9,317 Pre-Engineering Studies \$0 \$807 CFR FY06 Zou \$0 PIF Daniels FY08 \$0 CFR Zou/Brandt FY09 \$800 Trea	Physics \$807,645 \$9,317 \$4,288 Pre-Engineering Studies \$0 \$807 \$392 CFR FY06 Zou \$0 \$0 \$0 PIF Daniels FY08 \$0 \$0 \$0 CFR Zou/Brandt FY09 \$800 \$10,124 \$4,680 Science \$10,036,630 \$10,124 \$4,680 Political Science \$1,033,630 \$6,173 \$7,866 Mood Court/Mock Trial \$0 \$1,019 \$6,35 Model II Government - Appropriated \$0 \$82 \$409 Pre-Law Coordinator \$0 \$82 \$409 Pre-Law Coordinator \$0 \$82 \$409 Pre-Law Coordinator \$0 \$6,254 \$10,922 rea \$1,033,630 \$1,033,630 \$1,033,630 <td> Physics \$807,645 \$9,317 \$4,288 \$9,347 Pre-Engineering Studies \$30 \$807 \$392 \$470 Pre-Engineering Studies \$30 \$300 \$300 \$300 Pre-Pre-Engineering Studies \$300 \$300 \$300 Pre-Pre-Engineering Studies \$300 \$300 Pre-Pre-Engineering Studies \$300 \$300 Pre-Pre-Engineering Studies \$300 \$300 Pre-Pre-Engineering Studies \$300 \$300 Pre-Pre-Pre-Pre-Pre-Pre-Pre-Pre-Pre-Pre-</td> <td> Physics \$807,655 \$9,317 \$4,288 \$9,347 \$3,349 Pre-lingineering Studies \$0 \$807 \$392 \$470 Pre-lingineering Studies \$0 \$808 \$10 \$10 \$10 \$10 Pre-lingineering Studies \$0 \$10 \$10 \$10 Pre-lingineering Studies \$0 \$10 \$10 \$10 Pre-lingineering Studies \$0 \$10 \$10 \$10 Pre-lingineering Studies \$10 \$10 \$10 Pre-lingineering Studies \$10 \$10 Pre-lingineering Studies \$10 \$10 \$10 Pre-lingineering Studies \$10</td> <td> Physics \$807.645 \$93.17 \$4.288 \$93.47 \$3.349 Pre-Engineering Studies \$50 \$807 \$3.390 Pre-Engineering Studies \$50 \$807 \$3.390 Pre-Engineering Studies \$50 \$807 \$3.390 Pre-Engineering Studies \$50 \$807 \$800</td> <td>fine Pringe Commodities Auto Travel Centrol Improvement Equipment Production \$807,055 \$93.17 \$12.28 \$93.37 \$3.39 \$3.40 \$4.40 Production Studies \$95.20 \$807.0</td> <td>tion Pers Services Fringe Commodities Auto Travel Contracting Toppose Equipment Grants Physics \$807.65 \$9.317 \$9.317 \$1.28 \$9.347 \$3.39 \$1.400</td>	Physics \$807,645 \$9,317 \$4,288 \$9,347 Pre-Engineering Studies \$30 \$807 \$392 \$470 Pre-Engineering Studies \$30 \$300 \$300 \$300 Pre-Pre-Engineering Studies \$300 \$300 \$300 Pre-Pre-Engineering Studies \$300 \$300 Pre-Pre-Engineering Studies \$300 \$300 Pre-Pre-Engineering Studies \$300 \$300 Pre-Pre-Engineering Studies \$300 \$300 Pre-Pre-Pre-Pre-Pre-Pre-Pre-Pre-Pre-Pre-	Physics \$807,655 \$9,317 \$4,288 \$9,347 \$3,349 Pre-lingineering Studies \$0 \$807 \$392 \$470 Pre-lingineering Studies \$0 \$808 \$10 \$10 \$10 \$10 Pre-lingineering Studies \$0 \$10 \$10 \$10 Pre-lingineering Studies \$0 \$10 \$10 \$10 Pre-lingineering Studies \$0 \$10 \$10 \$10 Pre-lingineering Studies \$10 \$10 \$10 Pre-lingineering Studies \$10 \$10 Pre-lingineering Studies \$10 \$10 \$10 Pre-lingineering Studies \$10	Physics \$807.645 \$93.17 \$4.288 \$93.47 \$3.349 Pre-Engineering Studies \$50 \$807 \$3.390 Pre-Engineering Studies \$50 \$807 \$3.390 Pre-Engineering Studies \$50 \$807 \$3.390 Pre-Engineering Studies \$50 \$807 \$800	fine Pringe Commodities Auto Travel Centrol Improvement Equipment Production \$807,055 \$93.17 \$12.28 \$93.37 \$3.39 \$3.40 \$4.40 Production Studies \$95.20 \$807.0	tion Pers Services Fringe Commodities Auto Travel Contracting Toppose Equipment Grants Physics \$807.65 \$9.317 \$9.317 \$1.28 \$9.347 \$3.39 \$1.400

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122700	Secondary Education and Foundations	\$808,028		\$12,092		\$5,651	\$7,926	\$3,212				\$836,909
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
Secondar	ry Education and Foundations								Perm		Awards	
Total Sub	Area	\$2,019,346		\$21,313		\$79,375	\$41,843	\$10,495		\$934	\$2,616	\$2,175,921
126060	Faculty Led Study Abroad Programs	\$20,100									2616	\$22,716
126050	Sponsored Credit	\$340,854		\$7,219		\$19,780	\$3,811	\$3,070		\$114		\$374,847
126040	Reserve Sponsored Credit	\$0										\$0
126030	Reserve Position Control Cont Ed	\$0										\$0
126020	Mini Student Summer Workshop	\$8,900		\$2,200		\$144	\$5,665					\$16,909
126010	Board of Trustee's Degree Program	\$229,655		\$269		\$3,311	\$6,072	\$2,662				\$241,969
126000	SCE Dean	\$1,419,837		\$11,626		\$56,140	\$26,295	\$4,763		\$819		\$1,519,481
Organiz		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
Total Suba		\$344,788		\$4,555		\$4,115	\$1,592	\$2,125		\$1,510		\$358,684
122600	Recreation Administration	\$344,788		\$4,555		\$4,115	\$1,592	\$2,125		\$1,510		\$358,684
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
Recreation	on Administration	_							Perm		Awards	
Total Sub	Area	\$1,934,651		\$9,425		\$21,022	\$11,914	\$6,716		\$279		\$1,984,007
123920	PIF Heller FY08	\$0										\$0
Organiz	ration	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
Psycholo	уву								Perm		Awards	

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Secondary Education and Foundations								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
Total SubArea	\$808,028		\$12,092		\$5,651	\$7,926	\$3,212				\$836,909
Sociology-Anthropology								D.			
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
123A00 Sociology-Anthropology	\$1,004,591		\$15,049		\$14,602	\$14,793	\$3,827		\$2,207		\$1,055,069
123A10 FY08 CFR - Lovekamp	\$0										\$0
Total SubArea	\$1,004,591		\$15,049		\$14,602	\$14,793	\$3,827		\$2,207		\$1,055,069
Special Education								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
122800 Special Education	\$947,796		\$13,404		\$14,885	\$9,374	\$4,518	11845.5	\$34,033		\$1,035,856
Total SubArea	\$947,796		\$13,404		\$14,885	\$9,374	\$4,518	\$11,846	\$34,033		\$1,035,856
Student Teaching								D.			
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
122900 Student Teaching	\$1,034,137		\$10,551		\$91,255	\$64,269	\$2,504				\$1,202,715
Total SubArea	\$1,034,137		\$10,551		\$91,255	\$64,269	\$2,504				\$1,202,715
Summer Sessions								_			
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
120100 Summer Session Director	\$0		\$2,426		\$3,326	\$5,723					\$11,475
120110 Reserve Summer Session	\$0										\$0
Total SubArea	\$0		\$2,426		\$3,326	\$5,723					\$11,475

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Tarble Arts Center								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
121A00 Tarble Arts Center	\$268,300		\$4,761		\$309	\$3,826	\$2,924		\$180		\$280,299
Total SubArea	\$268,300		\$4,761		\$309	\$3,826	\$2,924		\$180		\$280,299
Technology								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Awarus Grants	TOTAL
124400 School of Technology	\$1,860,688		\$7,168		\$14,788	\$28,421	\$8,918		\$11,515		\$1,931,496
124410 PIF Liu/Chinchilla FY08	\$0										\$0
Total SubArea	\$1,860,688		\$7,168		\$14,788	\$28,421	\$8,918		\$11,515		\$1,931,496
Theatre Arts								Perm		A	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Awards Grants	TOTAL
121B00 Theatre Arts	\$734,510		\$17,912		\$1,230	\$6,674	\$3,427				\$763,753
Total SubArea	\$734,510		\$17,912		\$1,230	\$6,674	\$3,427				\$763,753
Women's Studies								D		A	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
121C00 Women's Studies	\$0										\$0
121C10 Women's Studies Minor	\$80,654		\$2,329		\$461	\$5,024	\$264		\$372	250	\$89,353
Total SubArea	\$80,654		\$2,329		\$461	\$5,024	\$264		\$372	\$250	\$89,353
Total Area	\$62,175,422		\$847,890	\$13,867	\$891,293	\$1,740,337	\$322,917	\$312,171	\$2,196,398	\$656,885	\$69,157,179
Vice President for External Affairs											

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Services								Perm		Awards	
ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Grants	TOTAL
Alumni Services	\$339,611		\$30,045		\$19,669	\$67,124	\$4,234				\$460,684
Commencement	\$36,614		\$6,740		\$2,603	\$9,365	\$819		\$1,999		\$58,141
Area	\$376,226		\$36,785		\$22,272	\$76,490	\$5,054		\$1,999		\$518,825
ment								Perm		Awards	
ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Grants	TOTAL
Office of Philanthropy	\$541,414		\$12,252	\$252	\$46,739	\$123,939	\$10,460		\$5,457		\$740,512
Annual Fund	\$17,968		\$8,917			\$15,920	\$2,196				\$45,000
Development Travel	\$0										\$0
Area	\$559,381		\$21,169	\$252	\$46,739	\$139,859	\$12,655		\$5,457		\$785,512
nental Relations								Down		Arrondo	
ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Grants	TOTAL
Governmental Relations	\$0		\$79		\$2,329	\$48,945					\$51,353
Area	\$0		\$79		\$2,329	\$48,945					\$51,353
elations								D		A	
ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Awarus Grants	TOTAL
Ofc of Univ Marketing and Comm	\$383,892		\$94,150		\$3,816	\$69,751	\$4,217		\$2,233		\$558,060
Area	\$383,892		\$94,150		\$3,816	\$69,751	\$4,217		\$2,233		\$558,060
and Institutional Studies								Da		A J	
ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
A A A	Alumni Services Commencement Area ment Attion Office of Philanthropy Annual Fund Development Travel Area ental Relations Attion Governmental Relations Area Plations Area and Institutional Studies	Alumni Services Alumni Services Say,611 Commencement \$36,614 Area \$376,226 ment Ation Pers Services Office of Philanthropy \$541,414 Annual Fund \$17,968 Development Travel \$0 Area \$559,381 ental Relations Ation Pers Services Governmental Relations \$0 Area \$383,892 Area Area Area \$383,892	Alumni Services \$339,611 Commencement \$336,614 Area \$376,226 ment to Pers Services Fringe Office of Philanthropy \$541,414 Annual Fund \$17,968 Development Travel \$0 Area \$559,381 ental Relations ation Pers Services Fringe Governmental Relations Attion Pers Services Fringe Office of Univ Marketing and Comm \$383,892 Area \$383,892 and Institutional Studies	Ation Pers Services Fringe Commodities Alumni Services \$339,611 \$30,045 Commencement \$36,614 \$6,740 Area \$376,226 \$36,785 Inent Fringe Commodities Office of Philanthropy \$541,414 \$12,252 Annual Fund \$17,968 \$8,917 Development Travel \$0 \$21,169 ental Relations \$0 \$79 Ation Pers Services Fringe Commodities Governmental Relations \$0 \$79 Area \$0 \$79 Area \$383,892 \$94,150 Area \$383,892 \$94,150	Nation Pers Services Fringe Commodities Auto	Ation Pers Services Fringe Commodities Auto Travel Alumni Services \$339,611 \$30,045 \$19,669 Commencement \$36,614 \$6,740 \$2,603 trea \$376,226 \$36,785 \$22,272 nent Triangle Commodities Auto Travel Office of Philanthropy \$541,414 \$12,252 \$252 \$46,739 Annual Fund \$17,968 \$8,917 \$8,	Pers Services Fringe Commodities Auto Trave Contractual	Ation Pers Services Fringe Commodities Auto Travel Contractual Telecommend Atumil Services \$339,611 \$330,045 \$19,669 \$67,124 \$4,234 Commencement \$336,614 \$6,740 \$2,603 \$9,365 \$819 Area \$376,226 \$33,782 \$22,272 \$76,490 \$5,044 Area Pers Services Fringe Commodities Auto Travel Contractual Telecom Office of Philanthropy \$541,414 \$12,252 \$252 \$46,739 \$133,939 \$10,460 Annual Fund \$17,968 \$8,917 \$15,920 \$2,196 Development Travel \$0 \$21,169 \$252 \$46,739 \$13,985 \$12,655 acrea \$559,381 \$21,169 \$252 \$46,739 \$13,985 \$12,655 acrea \$559,381 \$21,169 \$252 \$46,739 \$13,865 \$46,755 \$46,755 \$46,755 \$46,755 \$46,755 \$46,755 \$46,755	Pers Services Pringe Commodities Auto Travel Contractual Telecon Improvement Improvement S36,614 S30,045 S30,045	Pers Services Fringe Commodities Aut	Pers Service Pringe Pringe Commodities Auto Travel Contractual Teleon Improvement Equipment Grants Commencement Signature Signature

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Planning	g and Institutional Studies											
Organiz	zation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
151000	Planning and Institutional Studies	\$230,445		\$1,241		\$1,942	\$1,744	\$1,438		\$195		\$237,006
151010	Commencement	\$0					\$131	\$26				\$157
151020	University Catalogs	\$0		\$2,885			\$29,920			\$5,262		\$38,067
Total Sub	Area	\$230,445		\$4,126		\$1,942	\$31,795	\$1,464		\$5,457		\$275,230
Radio-T	V Program								Perm		Awards	
Organiz	cation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
154000	Radio-TV Program	\$485,110										\$485,110
154010	WEIU-FM	\$32,379		\$218			\$979	\$1,915			19740	\$55,231
154020	WEIU-TV	\$0										\$0
Total Sub	Area	\$517,489		\$218			\$979	\$1,915			\$19,740	\$540,341
VPER O	perations								Perm		Awards	
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
150000	VPER Operations	\$157,016		\$3,949		\$4,901	\$18,718	\$944				\$185,528
150010	Marketing EIU	\$0					\$15,592					\$15,592
150030	Board Support	\$42,757		\$85		\$11,962	\$7,170	\$622				\$62,596
150031	Individual Expense Board	\$0										\$0
150040	Support External Relations	\$0										\$0
150050	Reserve Position Control VPER	\$0										\$0
Total Sub	Area	\$199,773		\$4,033		\$16,863	\$41,480	\$1,566				\$263,715

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\$2,267,207		\$160,560	\$252	\$93,961	\$409,299	\$26,871		\$15,146	\$19,740	\$2,993,036
							D		A J.,	
Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Awards Grants	TOTAL
\$281,182		\$10,479		\$2,884	\$22,089	\$588		\$1,634		\$318,856
\$281,182		\$10,479		\$2,884	\$22,089	\$588		\$1,634		\$318,856
							Dorm		Awarda	
Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
\$40,994		\$15,358		\$2,376	\$7,299	\$1,200		\$660		\$67,887
\$40,994		\$15,358		\$2,376	\$7,299	\$1,200		\$660		\$67,887
							Down		Awanda	
Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
\$354,462		\$9,785		\$3,305	\$2,738	\$1,035		\$1,551		\$372,876
\$354,462		\$9,785		\$3,305	\$2,738	\$1,035		\$1,551		\$372,876
							Dorm		Awarda	
Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Grants	TOTAL
\$601,776					\$16,343	\$1,688				\$619,807
\$70,434					\$271	\$1,207				\$71,913
\$672,211					\$16,614	\$2,895				\$691,720
							Perm		A warde	
Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
	Pers Services \$281,182 \$281,182 Pers Services \$40,994 \$40,994 Pers Services \$354,462 Pers Services \$601,776 \$70,434 \$672,211	Pers Services Fringe \$281,182 \$281,182 Pers Services Fringe \$40,994 \$40,994 Pers Services Fringe \$354,462 Pers Services Fringe \$601,776 \$70,434 \$672,211	Pers Services Fringe Commodities \$281,182 \$10,479 \$281,182 \$10,479 Pers Services Fringe Commodities \$40,994 \$15,358 \$40,994 \$15,358 Pers Services Fringe Commodities \$354,462 \$9,785 Pers Services Fringe Commodities \$601,776 \$70,434 \$672,211 \$672,211	Pers Services Fringe Commodities Auto \$281,182 \$10,479 \$281,182 \$10,479 Pers Services Fringe Commodities Auto \$40,994 \$15,358 Pers Services Fringe Commodities Auto \$354,462 \$9,785 Pers Services Fringe Commodities Auto \$601,776 \$70,434 \$672,211 \$672,211	Pers Services Fringe Commodities Auto Travel \$281,182 \$10,479 \$2,884 \$281,182 \$10,479 \$2,884 Pers Services Fringe Commodities Auto Travel \$40,994 \$15,358 \$2,376 Pers Services Fringe Commodities Auto Travel \$354,462 \$9,785 \$3,305 Pers Services Fringe Commodities Auto Travel \$601,776 \$70,434 \$672,211 \$672,211 \$672,211	Pers Services Fringe Commodities Auto Travel Contractual \$281,182 \$10,479 \$2,884 \$22,089 \$281,182 \$10,479 \$2,884 \$22,089 Pers Services Fringe Commodities Auto Travel Contractual \$40,994 \$15,358 \$2,376 \$7,299 \$40,994 \$15,358 \$2,376 \$7,299 Pers Services Fringe Commodities Auto Travel Contractual \$354,462 \$9,785 \$3,305 \$2,738 Pers Services Fringe Commodities Auto Travel Contractual \$601,776 \$16,343 \$16,343 \$271 \$672,211 \$16,614 \$16,614	Pers Services Fringe Commodities Auto Travel Contractual Telecom \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$281,182 \$10,479 \$2,884 \$22,089 \$588 Pers Services Fringe Commodities Auto Travel Contractual Telecom \$40,994 \$15,358 \$2,376 \$7,299 \$1,200 \$40,994 \$15,358 \$2,376 \$7,299 \$1,200 \$40,994 \$15,358 \$2,376 \$7,299 \$1,200 \$5354,462 \$9,785 \$3,305 \$2,738 \$1,035 \$5354,462 \$9,785 \$3,305 \$2,738 \$1,035 \$601,776 \$601,776 \$16,343 \$1,688 \$70,434 \$1,007 \$1,007 \$1,634 \$2,895	Pers Services Fringe Commodities Auto Travel Contractual Telecom Improvement \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$40,994 \$15,538 \$2,376 \$7,299 \$1,200 \$40,994 \$15,538 \$2,376 \$7,299 \$1,200 \$40,994 \$15,538 \$2,376 \$7,299 \$1,200 \$40,994 \$15,538 \$2,376 \$2,738 \$1,035 \$354,462 \$9,785 \$3,305 \$2,738 \$1,035 \$40,994 \$1,604 \$1,035 \$1,035	Pers Services Fringe Commodities Auto Travel Contractual Telecom Improvement Equipment \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$1,634 \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$1,634 Pers Services Fringe Commodities Auto Travel Contractual Telecom Improvement Equipment \$40,994 \$15,358 \$2,376 \$7,299 \$1,200 \$660 Pers Services Fringe Commodities Auto Travel Contractual Telecom Improvement Equipment \$354,462 \$9,785 \$3,305 \$2,738 \$1,035 \$1,551 \$601,776 \$0,000 \$4,000 \$1,000 \$1,000 \$1,000 \$1,551 \$870,434 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,551 \$861,776 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	Pers Services Fringe Commodities Auto Travel Contractual Telecom Improvement Equipment Awards Grants \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$1,634 \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$1,634 \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$1,634 \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$1,634 \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$1,634 \$281,182 \$10,479 \$2,884 \$22,089 \$588 \$1,634 \$4,094 \$15,358 \$2,376 \$7,299 \$1,200 \$660 \$4,094 \$15,358 \$2,376 \$7,299 \$1,200 \$660 \$4,094 \$15,358 \$3,305 \$2,738 \$1,035 \$1,551 \$4,094 \$1,614 \$2,785 \$1,035 \$1,651 \$1,651 \$4,094 \$1,539 \$1,035 \$2,738

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Health S	ervices	_										
		Dana Camriaca	Euin aa	Commodition	A 4 o	Twowal	Cantuastrial	Talaaam	Perm	E	Awards	TOTAL
Organiz		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
144000	Health Services	\$0					\$11					\$11
144010	Health Education And Prevention	\$0										\$0
Total Sub	Area	\$0					\$11					\$11
Intercolle	egiate Athletics								Perm		Awards	
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
14E000	Intercollegiate Athletics	\$1,445,547		\$3,337			\$80				6400	\$1,455,364
14E100	Sports Information	\$165,715		\$775		\$478	\$3,482	\$1,679		\$283		\$172,412
Total Sub	Area	\$1,611,262		\$4,112		\$478	\$3,562	\$1,679		\$283	\$6,400	\$1,627,777
Student A	Affairs	_							D		A J	
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
140000	VPSA Operations	\$234,090		\$10,050		\$6,736	\$46,386	\$2,912	52130.09	\$50,474	1644	\$404,422
140010	Camps and Conferences	\$0										\$0
140015	Student Recruitment	\$0									145769.38	\$145,769
140020	Micro Computer Maintenance-VPSA	\$0										\$0
140030	Support for Student Affairs	\$0										\$0
140040	Reserve Student Area	\$0										\$0
140050	EI Unity	\$0		\$1,079		\$2,496	\$8,584	\$14				\$12,174
140060	Student Services	\$0		\$1,023			\$192					\$1,214
Total Sub	Area	\$234,090		\$12,152		\$9,232	\$55,162	\$2,926	\$52,130	\$50,474	\$147,413	\$563,579

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t Housing								Perm		Awards	
ization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
Student Housing	\$0										\$0
ıbArea	\$0										\$0
at Life								Perm		Awards	
ization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Awarus Grants	TOTAL
Student Programs	\$159,614		\$6,006		\$497	\$2,130	\$2,055				\$170,302
EI Unity	\$0										\$0
ıbArea	\$159,614		\$6,006		\$497	\$2,130	\$2,055				\$170,302
at Orientation								Perm		Awards	
ization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
New Student Programs	\$68,220		\$13,665		\$3,519	\$9,169	\$2,046		\$1,177		\$97,796
ıbArea	\$68,220		\$13,665		\$3,519	\$9,169	\$2,046		\$1,177		\$97,796
t Recreational Center								.			
ization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
Student Recreational Center	\$8,461								\$5,000		\$13,461
ıbArea	\$8,461								\$5,000		\$13,461
at Services								Perm		A	
ization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Awards Grants	TOTAL
Student Services	\$0										\$0
ıhArea	\$0										\$0
ıbArea	\$0										

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Textbook Service								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
14A000 Textbook Service	\$0										\$
Total SubArea	\$0										\$0
University Police								Perm		A J.a	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Awards Grants	TOTAL
148000 University Police	\$586,742		\$16,742	\$18,090	\$1,393	\$16,928	\$7,662		\$2,573		\$650,130
148010 Security Line System	\$0						\$466				\$466
148020 Telephone Office	\$0					\$19,681	\$26,787				\$46,467
Total SubArea	\$586,742		\$16,742	\$18,090	\$1,393	\$36,608	\$34,915		\$2,573		\$697,063
University Union Operations								-			
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
14U000 University Union Operations	\$74					\$1					\$74
Total SubArea	\$74					\$1					\$74
Total Area	\$4,017,313		\$88,298	\$18,090	\$23,684	\$155,383	\$49,339	\$52,130	\$63,352	\$153,813	\$4,621,402
Vice President of Business Affairs											
Accounting								Perm		A J.,	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Awards Grants	TOTAL
131100 Accounting	\$507,012		\$23,028		\$10,787	\$64,206	\$6,800		\$3,642		\$615,475
131120 Compensated Absences	\$0								\$1,225,475		\$1,225,475
131130 Scholarship and Matching	\$0									99500	\$99,500

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A											
Accounting								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
Total SubArea	\$507,012		\$23,028		\$10,787	\$64,206	\$6,800		\$1,229,116	\$99,500	\$1,940,450
Administrative Services								D.			
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
135100 Administrative Services	\$8,511		\$705		\$2,013	\$1,444			\$191		\$12,865
135110 Central Stores Operations	\$151,740		\$5,208			\$322					\$157,271
135120 Property Management/Events	\$248,980		\$4,983			(\$18,250)	\$590		\$13,833		\$250,136
Total SubArea	\$409,232		\$10,896		\$2,013	(\$16,483)	\$590		\$14,024		\$420,271
Benefits								D		A	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
133100 Benefits	\$0	1275659.76									\$1,275,660
133110 Payroll	\$90,749		\$5,275		\$701	\$6,564	\$2,317				\$105,606
Total SubArea	\$90,749	\$1,275,660	\$5,275		\$701	\$6,564	\$2,317				\$1,381,266
BENEFITS-EMPLOYERS SHARE COST								D		A 3	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
131300 Benefits	\$0										\$0
131310 Payroll	\$0										\$0
Total SubArea	\$0										\$0
Budget Office								Perm		Awards	
Organization	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Awarus Grants	TOTAL

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Office								Parm		Awarde	
ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Grants	TOTAL
Budget Office	\$240,907		\$1,787		\$1,913	\$4,957	\$2,014		\$498		\$252,076
Tuition Recovery	\$0										\$0
University Budget Clearing	\$0										\$0
Tuition Recovery for Clinical	\$0										\$0
Tuition Recovery Summer School	\$0										\$0
Area	\$240,907		\$1,787		\$1,913	\$4,957	\$2,014		\$498		\$252,076
Services ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
Building Services	\$1,797,697		\$109,053		\$102	\$1,490		<u> </u>			\$1,908,342
Area	\$1,797,697		\$109,053		\$102	\$1,490					\$1,908,342
Affairs								ъ.			
ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
VPBA Operations	\$115,110		\$1,749		\$4,906	\$12,912	\$1,922		\$500,000	3478	\$640,077
Audit Expense	\$0					\$103,337					\$103,337
Employee Assistance Program	\$0										\$0
Fire Protection	\$0					\$195,505	\$14,911				\$210,416
Gen Liability Property Insurance	\$0					\$254,806					\$254,806
Hazardous Wastes	\$345		\$39			\$21,539	\$258				\$22,180
Management Systems	\$94,061					\$264.211	\$265	215244.04	¢1.075		\$674,856
	Budget Office Tuition Recovery University Budget Clearing Tuition Recovery for Clinical Tuition Recovery Summer School Area Services ation Building Services Area Affairs ation VPBA Operations Audit Expense Employee Assistance Program Fire Protection Gen Liability Property Insurance Hazardous Wastes	Budget Office \$240,907 Tuition Recovery \$0 University Budget Clearing \$0 Tuition Recovery for Clinical \$0 Tuition Recovery Summer School \$0 Area \$240,907 Services ation Pers Services Building Services \$1,797,697 Affairs Area \$1,797,697 Affairs ation Pers Services Fire Protection \$0 Gen Liability Property Insurance \$0 Hazardous Wastes \$345	Budget Office \$240,907 Tuition Recovery \$0 University Budget Clearing \$0 Tuition Recovery for Clinical \$0 Tuition Recovery Summer School \$0 Area \$240,907 Services ation Pers Services Fringe Building Services \$1,797,697 Area \$1,797,697	Budget Office	Budget Office \$240,907 \$1,787	Pers Services Fringe Commodities Auto Travel	ation Pers Services Fringe Commodities Auto Travel Contractual Budget Office \$240,907 \$1,787 \$1,913 \$4,957 Tuition Recovery \$0 \$1,787 \$1,913 \$4,957 Tuition Recovery Gendinical \$0 \$1,787 \$1,913 \$4,957 Area \$240,907 \$1,787 \$1,913 \$4,957 Services \$1,787 \$1,787 \$1,913 \$4,957 Building Services Fringe Commodities Auto Travel Contractual Area \$1,797,697 \$109,053 \$102 \$1,490 VPBA Operations \$11,5110 \$1,797	Pers Services Fringe Commodifies Auto Travel Contractual Telecome Sadoger Office Sadoger Sado	Pers Services Fringe Commodities Auto Travel Contractual Telecom Permit Improvement	Pers Nervice Prince Commodifies Aut Travel Contractual Telecon Improvement Equipment Equipment	Pers Services Pringe Commodities Auto Trave Contractum Telecon Improvement Equipment Grants Grants

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Business	Affairs	•							Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
130070	Microcomputer Repair Replacement	\$0										\$0
130080	Safety Officer	\$48,548		\$797	\$1,023	\$1,420	\$1,903	\$395				\$54,085
130081	Emergency Services	\$0										\$0
130090	Business Affairs Support	\$2,400		\$1,167								\$3,567
130100	Fixed Cost - Compensated Absences	\$0										\$0
Total Sub	Area	\$260,465		\$3,753	\$1,023	\$6,325	\$854,212	\$17,750	\$315,245	\$501,075	\$3,478	\$1,963,324
Employe	e Development								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
133300	Employee Development	\$0		\$1,516		\$146	\$5,356					\$7,018
Total Sub	Area	\$0		\$1,516		\$146	\$5,356					\$7,018
Employe	e Labor Relations	-							D		A	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
133200	Employee Labor Relations	(\$34,818)										(\$34,818)
Total Sub	Area	(\$34,818)										(\$34,818)
Facilities	Planning and Management	•							D		A J	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
135000	Facilities Planning and Management	\$383,318		\$6,424	\$119,537	\$23,374	\$43,883	\$34,018				\$610,555
	ADA Compliance	\$34,365						\$284				\$34,649
135010	ADA Comphance	Ψ3 1,303										

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\$165,187 \$0 \$0 \$0 \$0 \$0 \$0 \$2,535	Fringe	\$15,902	Auto	**Travel	\$683,501 \$37,009 \$11,607	Telecom	Perm Improvement 555604.77	Equipment \$300,000	Awards Grants	TOTAL \$1,704,293 \$37,009
\$165,187 \$0 \$0 \$0 \$0	Fringe	\$15,902	Auto		\$683,501 \$37,009	Telecom	Improvement 555604.77			\$1,704,293 \$37,009
\$0 \$0 \$0 \$0				\$1,174	\$37,009			\$300,000		\$37,009
\$0 \$0 \$0				\$1,174			45948.84			
\$0 \$0				\$1,174	\$11,607		45948.84			
\$0		DO 427								\$74,631
•		¢0.427			\$525,234					\$525,234
\$2,535		\$9,437			\$10,006					\$19,442
		\$3,291			\$13,173		328101.77			\$347,101
\$0					\$30,958					\$30,958
\$0					\$43,638					\$43,638
\$0										\$0
\$667,774		\$40,702	\$119,537	\$25,334	\$1,399,763	\$34,302	\$929,655	\$301,073		\$3,518,141
							Perm		A wards	
Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Grants	TOTAL
\$374,726		\$30,949			(\$602)			\$2,509		\$407,582
\$374,726		\$30,949			(\$602)			\$2,509		\$407,582
							Down		Arranda	
Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom		Equipment	Awarus Grants	TOTAL
\$489,377		\$5,227		\$5,731	\$13,997	\$7,310		\$7,084		\$528,727
\$0		\$267			\$121					\$388
\$0					\$32,132					\$32,132
	\$0 \$0 \$0 \$0 \$667,774 Pers Services \$374,726 Pers Services \$489,377 \$0	\$0 \$0 \$0 \$667,774 Pers Services Fringe \$374,726 Pers Services Fringe \$374,726 \$374,726 \$374,726	\$0 \$0 \$667,774 \$40,702 Pers Services Fringe Commodities \$374,726 \$30,949 Pers Services Fringe Commodities \$489,377 \$5,227	\$0 \$0 \$667,774 \$40,702 \$119,537 Pers Services Fringe Commodities Auto \$374,726 \$30,949 Pers Services Fringe Commodities Auto \$374,726 \$30,949 \$489,377 \$5,227	\$0 \$0 \$667,774 \$40,702 \$119,537 \$25,334 Pers Services Fringe Commodities Auto Travel \$374,726 \$30,949 Pers Services Fringe Commodities Auto Travel \$489,377 \$5,227 \$5,731	\$0 \$43,638 \$0 \$43,638 \$0 \$43,638 \$0 \$0 \$119,537 \$25,334 \$1,399,763 \$0 \$0 \$119,537 \$25,334 \$1,399,763 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$43,638 \$43,638 \$43,638 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$60	\$0	\$0 \$ \$43,638 \$ \$43,638 \$ \$ \$43,638 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

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Human I	Resources								D		A J.	
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
Total Sub	Area	\$489,377		\$5,494		\$5,731	\$46,250	\$7,310		\$7,084		\$561,247
Informat	ion Technology Services	_							Perm		Awards	
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Awarus Grants	TOTAL
134000	Information Technology Services	\$1,888,597		\$19,952		\$19,189	\$38,934	\$155,302		\$39,527		\$2,161,502
134010	Campus Wide Computing Support	\$0		\$7,950			\$384,637		431408.62	\$67,010		\$891,006
134020	Computer Lab	\$0										\$0
134030	Infrastructure Technology	\$508,558		\$37,081		\$5,067	\$233,372		144650.08	\$12,512		\$941,240
134040	Touch Tone Registration	\$0										\$0
134050	Micro Computer Maintenance-VPBA	\$0										\$0
134060	Microcomputer Maintenance	\$464,586		\$6,414		\$284	\$121,829	\$15,507	11105	\$14,600		\$634,325
134070	Academic Computing	\$0										\$0
134080	OnBase Support	\$0				\$4,221	\$40,052			\$715		\$44,988
Total Sub	Area	\$2,861,741		\$71,397		\$28,762	\$818,825	\$170,809	\$587,164	\$134,364		\$4,673,061
Purchasi	ng	_							Perm		Awards	
Organiz	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
131200	Purchasing	\$564,610		\$6,973		\$3,825	\$13,435	\$7,996		\$1,946		\$598,784
131210	Higher Ed Bulletin Board	\$0					\$30,130					\$30,130
Total Sub	Area	\$564,610		\$6,973		\$3,825	\$43,565	\$7,996		\$1,946		\$628,914

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Telecomi	munications								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
134100	Telecommunications	\$0		\$1,076			\$817	\$0				\$1,893
134110	Panther Card	\$86,760		\$18,187			\$6,432			\$8,000		\$119,379
134120	Mail Service Operations	\$160,103		\$1,829	\$2,706		\$5,213	\$476		\$1,788		\$172,115
Total SubA	Area	\$246,862		\$21,093	\$2,706		\$12,462	\$476		\$9,788		\$293,387
Trades									Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
135500	Trades	\$0										\$(
135510	Carpenters Shop	\$197,388		\$17,127			(\$19,165)		7945	\$12,845		\$216,141
135520	Electric Shop	\$265,848		\$42,146			\$6,159			\$634		\$314,787
135530	Paint Shop	\$211,994		\$26,726			(\$363)					\$238,357
135540	Plumbers Shop	\$191,594		\$10,208			(\$16,605)			\$13,349		\$198,546
135550	Roofing Maintenance	\$74,925		\$3,374			\$9,617			\$789		\$88,706
135560	Brickmasons Shop	\$0										\$0
Total SubA	Area	\$941,749		\$99,581			(\$20,357)		\$7,945	\$27,617		\$1,056,536
Treasure	r								Perm		Awards	
Organiza	ation	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
131000	Treasurer	\$134,437		\$294		\$143	\$368	\$712				\$135,954
131010	SURS Excess Payments	\$0	20594.5									\$20,595
Total SubA	Area	\$134,437	\$20,595	\$294		\$143	\$368	\$712				\$156,549

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								Perm		Awards	
on	Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
Utilities	\$0										\$0
Coal	\$0		\$581,900			\$13,687					\$595,587
Gas	\$0					\$349,217					\$349,217
Electricity	\$0		\$10,336			\$1,651,311	\$1,293				\$1,662,940
Oil	\$0		\$16,379								\$16,379
Water	\$0		\$116,464			\$482,367					\$598,832
ea .	\$0		\$725,080			\$2,496,582	\$1,293				\$3,222,955
anagement								Perm		Awards	
on	Pers Services	т.						1 (1111		Awarus	
	I CIB BCI VICEB	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL
Utilities Management	\$0	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Improvement	Equipment	Grants	TOTAL \$0
Utilities Management Engineering		Fringe	\$2,773	Auto	Travel	Contractual \$3,147	Telecom	Improvement	Equipment	Grants	
	\$0	Fringe		Auto	Travel		Telecom	Improvement	Equipment	Grants	\$0
Engineering	\$0 \$92,751	Fringe	\$2,773	Auto	Travel	\$3,147	Telecom \$1,150	Improvement	Equipment \$2,889	Grants	\$0 \$98,671
Engineering Instrumentation	\$0 \$92,751 \$0	Fringe	\$2,773 \$79	Auto	Travel	\$3,147 \$640		Improvement		Grants	\$98,671 \$719
Engineering Instrumentation Environmental Controls	\$0 \$92,751 \$0 \$485,047	Fringe	\$2,773 \$79 \$114,067	Auto	Travel	\$3,147 \$640 \$11,871	\$1,150	Improvement	\$2,889	Grants	\$98,671 \$719 \$615,024
Engineering Instrumentation Environmental Controls Steam Production	\$0 \$92,751 \$0 \$485,047 \$625,882	\$1,296,254	\$2,773 \$79 \$114,067 \$31,153	Auto \$123,266	**Travel***	\$3,147 \$640 \$11,871 \$16,610	\$1,150 \$461	Improvement \$1,840,009	\$2,889 \$643	\$102,978	\$98,671 \$719 \$615,024 \$674,750
T C C	Ditilities Coal Coal	Trilities \$0 Coal \$0 Gas \$0 Electricity \$0 Dil \$0 Vater \$0 anagement	Trilities \$0 Coal \$0 Goal \$0 Goal \$0 Coal \$0	Solution Solution	Strictities	Solution Solution	Solution Solution	So	Solution Solution Solution State Solution State Solution State Solution State Solution Solution	Solution Solution	Solution Solution Solution State Solution State Solution State Solution State Solution Solution

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