

# Ledger 1: FY2009 Appropriated Expenses

## *President*

### Civil Rights

Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards 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
<b>Total SubArea</b>		\$191,467		\$8,653		\$1,946	\$39,134	\$1,634		\$11,663		\$254,497

### General Counsel

Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
112000	General Counsel	\$166,448		\$1,632		\$2,228	\$9,426	\$1,733		\$1,852		\$183,317
<b>Total SubArea</b>		\$166,448		\$1,632		\$2,228	\$9,426	\$1,733		\$1,852		\$183,317

### Intercollegiate Athletics

Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
114000	Intercollegiate Athletics	\$0										\$0
114100	Sports Information	\$0										\$0
<b>Total SubArea</b>		\$0										\$0

### Internal Audit

Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
113000	Internal Audit	\$112,495		\$1,182		\$638	\$7,690	\$765		\$513		\$123,284
<b>Total SubArea</b>		\$112,495		\$1,182		\$638	\$7,690	\$765		\$513		\$123,284

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**Other President 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>TOTAL</b>
110110 Faculty Senate	\$0				\$351	\$225					\$576
110120 Staff Senate	\$0										\$0
110130 Presidential Search	\$0										\$0
110140 EIU Foundation Contract	\$0					\$78,625					\$78,625
110150 EIU Alumni Association Contract	\$0										\$0
<b>Total SubArea</b>	\$0				\$351	\$78,850					\$79,201

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**President's 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>TOTAL</b>
110000 President Operations	\$439,127		\$1,962	\$2,662	\$12,383	\$8,065	\$4,139		\$2,003,654		\$2,471,993
110010 General Administration	\$75		\$4,344		\$7,471	\$189,375			\$239		\$201,504
110020 Institutional Memberships	\$0					\$51,566					\$51,566
110030 Recruitment Retention	\$0										\$0
110040 Micro Computer Maintenance-Pres	\$0										\$0
110050 Planning Support	\$0										\$0
110060 External support	\$0										\$0
110070 Entrepreneurial Fund	\$0										\$0
110080 Reserve Position Control President	\$0										\$0
110090 Reserve Position Control Pres Area	\$0										\$0

President's 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>TOTAL</b>
110091	Reserve Income Fund	\$0										\$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
<b>Total SubArea</b>		\$546,347		\$6,752	\$2,662	\$34,452	\$339,185	\$5,281		\$2,004,073		\$2,938,753
<b>Total Area</b>		\$1,016,757		\$18,219	\$2,662	\$39,615	\$474,285	\$9,412		\$2,018,101		\$3,579,051

*Provost & VPAA*

Academic Advising

<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>TOTAL</b>
129100	Academic Advising Center	\$588,296		\$8,004		\$3,441	\$2,479	\$4,321		\$376		\$606,916
129110	Campus Advising Network	\$0					\$580					\$580
<b>Total SubArea</b>		\$588,296		\$8,004		\$3,441	\$3,059	\$4,321		\$376		\$607,496

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>TOTAL</b>
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
<b>Total SubArea</b>		\$174,628		\$15,891		\$11,615	\$28,060	\$1,684		\$110	\$3,000	\$234,989

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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>TOTAL</b>
120000	VPAA Operations	\$522,828		\$6,957		\$20,638	\$40,002	\$5,763		\$5,305		<b>\$601,492</b>
120010	Academic Assessment	\$0										<b>\$0</b>
120020	Academic Base Support	\$0										<b>\$0</b>
120030	Academic Equipment	\$0										<b>\$0</b>
120040	Collective Bargaining	\$0					\$450					<b>\$450</b>
120050	Micro Computer Maintenance-VPAA	\$0										<b>\$0</b>
120060	Misc Instruction Cost	\$157,399					\$14,046		93674.54	\$891	4248	<b>\$270,259</b>
120070	Reserve Position Control VPAA	\$0										<b>\$0</b>
120080	AASCU Vol System of Accountability	\$0										<b>\$0</b>
<b>Total SubArea</b>		\$680,226		\$6,957		\$20,638	\$54,498	\$5,763	\$93,675	\$6,196	\$4,248	<b>\$872,201</b>

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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>TOTAL</b>
129200	Academic Success Center Operations	\$70,209		\$4,923		\$5,749	\$680	\$1,789		\$454		<b>\$83,804</b>
<b>Total SubArea</b>		\$70,209		\$4,923		\$5,749	\$680	\$1,789		\$454		<b>\$83,804</b>

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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>TOTAL</b>
129300	Acad Testing and Assessment Oper	\$171,895		\$13,470		\$2,491	\$14,662	\$1,513		\$341		<b>\$204,371</b>
<b>Total SubArea</b>		\$171,895		\$13,470		\$2,491	\$14,662	\$1,513		\$341		<b>\$204,371</b>

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**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>TOTAL</b>
121100 African-American Studies	\$245,154		\$4,347		\$1,430	\$6,051	\$1,058		\$2,636		<b>\$260,677</b>
121101 Interdisciplinary Ctr Global Div	\$0		\$2,603			\$4,695			\$279		<b>\$7,578</b>
<b>Total SubArea</b>	\$245,154		\$6,951		\$1,430	\$10,746	\$1,058		\$2,915		<b>\$268,255</b>

**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>TOTAL</b>
121200 Art Department	\$1,619,580		\$21,039		\$6,784	\$12,745	\$6,228	6221.13	\$2,255		<b>\$1,674,853</b>
121210 Art Board	\$0		\$147		\$814	\$4,740					<b>\$5,700</b>
<b>Total SubArea</b>	\$1,619,580		\$21,186		\$7,598	\$17,485	\$6,228	\$6,221	\$2,255		<b>\$1,680,553</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>TOTAL</b>
123100 Biological Sciences	\$2,663,965		\$39,405	\$11,699	\$8,987	\$53,638	\$10,346	52352.36	\$91,449	250	<b>\$2,932,092</b>
123110 Pre-Medical Studies	\$0		\$73		\$1,974	\$1,199	\$739				<b>\$3,985</b>
123120 Thut Greenhouse	\$0		\$2,000								<b>\$2,000</b>
123121 PIF Daniel/Lawrence FY08	\$0										<b>\$0</b>
123125 CFR FY06 Bollinger	\$0										<b>\$0</b>
123130 CFR FY06 Bulla	\$0										<b>\$0</b>
123135 CFR FY06 Coons	\$0										<b>\$0</b>
123140 CFR FY06 Fritz	\$0										<b>\$0</b>
123145 CFR FY06 Liu	\$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>TOTAL</b>
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**

<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>TOTAL</b>
123198    FY08 CFR - Daniel	\$0										<b>\$0</b>
123199    FY08 CFR - Gaines	\$0										<b>\$0</b>
<b>Total SubArea</b>	\$2,663,965		\$65,530	\$11,699	\$11,061	\$57,793	\$11,085	\$52,352	\$92,918	\$250	<b>\$2,966,654</b>

**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>TOTAL</b>
124100    School of Business	\$4,949,773		\$30,136		\$34,965	\$53,217	\$19,898		\$619		<b>\$5,088,608</b>
<b>Total SubArea</b>	\$4,949,773		\$30,136		\$34,965	\$53,217	\$19,898		\$619		<b>\$5,088,608</b>

**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>TOTAL</b>
121000    CAH Dean's Office	\$523,672		\$6,959		\$3,139	\$79,816	\$5,481		\$16,163		<b>\$635,230</b>
121010    Acad Computing & Instructional Tech	\$0		\$140		\$1,751	\$1,333	\$460		\$395		<b>\$4,079</b>
121020    Writing Center	\$0		\$598		\$224	\$330	\$548				<b>\$1,700</b>
121030    CFR FY07 Aguayo	\$0										<b>\$0</b>
121040    Doudna Fine Arts Center	\$0		\$1,865			\$99,300				500	<b>\$101,664</b>
<b>Total SubArea</b>	\$523,672		\$9,561		\$5,114	\$180,779	\$6,488		\$16,558	\$500	<b>\$742,673</b>

**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>TOTAL</b>
129000    CASA Director	\$194,434		\$6,153		\$3,388	\$47,549	\$1,413		\$5,029		<b>\$257,966</b>
<b>Total SubArea</b>	\$194,434		\$6,153		\$3,388	\$47,549	\$1,413		\$5,029		<b>\$257,966</b>

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**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>TOTAL</b>
12A000 CATS	\$799,267		\$69,660		\$14,860	\$168,597	\$6,461	48552.77	\$129,620		<b>\$1,237,018</b>
<b>Total SubArea</b>	\$799,267		\$69,660		\$14,860	\$168,597	\$6,461	\$48,553	\$129,620		<b>\$1,237,018</b>

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**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>TOTAL</b>
123300 CDS	\$1,096,606		\$1,587		\$13,916	\$16,407	\$6,897		\$4,460		<b>\$1,139,873</b>
<b>Total SubArea</b>	\$1,096,606		\$1,587		\$13,916	\$16,407	\$6,897		\$4,460		<b>\$1,139,873</b>

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**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>TOTAL</b>
122000 CEPS Dean	\$594,112		\$8,477		\$29,980	\$41,412	\$3,217		\$1,884		<b>\$679,081</b>
122010 Aides to Teachers	\$47,635		\$418			\$712					<b>\$48,766</b>
122020 Alternate Routes to Teacher Cert	\$103,931		\$10,699		\$14,298	\$1,581	\$856		\$582		<b>\$131,948</b>
122030 Center for Educational Studies	\$8,250		\$11,183								<b>\$19,433</b>
122040 Instructional Materials Center	\$11,490		\$904			\$515	\$261		\$2,395		<b>\$15,565</b>
122050 Minority Teacher ID & Enrich Prog	\$50,712		\$3,428			\$29,452	\$501				<b>\$84,093</b>
122060 Reading Tutorial Center	\$0		\$2,007			\$975	\$710				<b>\$3,693</b>
122070 Web Courses Alternate Certification	\$22,331		\$54		\$2,384	\$5,561					<b>\$30,330</b>
<b>Total SubArea</b>	\$838,460		\$37,171		\$46,662	\$80,209	\$5,545		\$4,861		<b>\$1,012,909</b>

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**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>TOTAL</b>
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**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>TOTAL</b>
123200	Chemistry	\$1,281,306		\$40,756		\$5,488	\$18,567	\$6,542		\$6,191	1200	<b>\$1,360,050</b>
123210	CFR FY06 Tremain	\$0										<b>\$0</b>
123220	CFR FY06 Wheeler	\$0										<b>\$0</b>
123230	CFR FY07 Periyannan	\$0										<b>\$0</b>
123240	FY08 CFR - Mitrovski	\$0										<b>\$0</b>
123250	FY08 CFR - Peebles	\$0										<b>\$0</b>
123260	FY08 CFR - Semeniuc	\$0										<b>\$0</b>
123270	PIF Semeniuc FY08	\$0										<b>\$0</b>
123271	PIF Periyannan FY09	\$1,000		\$2,074		\$125	\$742			\$2,690		<b>\$6,630</b>
123272	PIF McGuire FY09	\$0					\$1,500					<b>\$1,500</b>
123280	CFR Peebles FY09	\$0		\$1,887						\$1,427		<b>\$3,314</b>
<b>Total SubArea</b>		\$1,282,306		\$44,716		\$5,613	\$20,809	\$6,542		\$10,308	\$1,200	<b>\$1,371,494</b>

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**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>TOTAL</b>
121300	Communication Studies	\$2,113,895		\$11,447		\$5,936	\$7,878	\$10,255	9851.57	\$499		<b>\$2,159,763</b>
121310	Forensics	\$0					\$7,724					<b>\$7,724</b>
121320	FY08 CFR-Enck-Wanzer	\$0										<b>\$0</b>
<b>Total SubArea</b>		\$2,113,895		\$11,447		\$5,936	\$15,602	\$10,255	\$9,852	\$499		<b>\$2,167,487</b>

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**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>TOTAL</b>
123000 COS Dean	\$556,874		\$11,659		\$10,948	\$30,372	\$4,070	4630.6	\$3,474	2700	<b>\$624,727</b>
123010 Academic Computing	\$0		\$598			\$48			\$861		<b>\$1,508</b>
123020 Scientific Instrument Repair	\$0		\$676			\$154					<b>\$830</b>
123030 EIU Nursing Program	\$177,156		\$24,719		\$15,431	\$69,347	\$3,282	9785	\$6,868		<b>\$306,589</b>
123040 Cost Share Tech ENABLED	\$10,059										<b>\$10,059</b>
<b>Total SubArea</b>	\$744,089		\$37,652		\$26,379	\$99,921	\$7,352	\$14,416	\$11,204	\$2,700	<b>\$943,712</b>

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**Counseling and Student 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>TOTAL</b>
122100 Counseling and Student Development	\$892,004		\$11,270		\$15,780	\$17,626	\$3,785		\$10,772		<b>\$951,236</b>
<b>Total SubArea</b>	\$892,004		\$11,270		\$15,780	\$17,626	\$3,785		\$10,772		<b>\$951,236</b>

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**Disability 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>TOTAL</b>
129400 Disability Services Operations	\$182,008		\$2,986		\$4,340	\$4,949	\$2,010		\$2,728		<b>\$199,021</b>
129410 Interpreter Services	\$0					\$200					<b>\$200</b>
<b>Total SubArea</b>	\$182,008		\$2,986		\$4,340	\$5,149	\$2,010		\$2,728		<b>\$199,221</b>

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**EC/ELE/MLE**

<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>TOTAL</b>
122200 EC/ELE/MLE	\$1,577,739		\$12,458		\$13,775	\$17,409	\$8,234		\$3,083		<b>\$1,632,697</b>
122210 Reading Tutorial Center	\$0										<b>\$0</b>

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**EC/ELE/MLE**

<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>TOTAL</b>
<b>Total SubArea</b>	\$1,577,739		\$12,458		\$13,775	\$17,409	\$8,234		\$3,083		<b>\$1,632,697</b>

**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>TOTAL</b>
123400 Economics	\$1,212,868		\$5,630		\$17,058	\$9,973	\$4,395				<b>\$1,249,923</b>
123410 Center for Economic Education	\$0										<b>\$0</b>
123420 CFR FY06 Li	\$0										<b>\$0</b>
123430 FY08 CFR - Li	\$0										<b>\$0</b>

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<b>Total SubArea</b>	\$1,212,868		\$5,630		\$17,058	\$9,973	\$4,395				<b>\$1,249,923</b>
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**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>TOTAL</b>
122300 Educational Leadership	\$631,383		\$27,239		\$23,717	\$26,195	\$6,201		\$24,947		<b>\$739,681</b>
<b>Total SubArea</b>	\$631,383		\$27,239		\$23,717	\$26,195	\$6,201		\$24,947		<b>\$739,681</b>

**EIU NURSING 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>TOTAL</b>
123B00 EIU Nursing Program	\$0										<b>\$0</b>
123B01 Cost Share Tech Enabled	\$0										<b>\$0</b>

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<b>Total SubArea</b>	\$0										<b>\$0</b>
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**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>TOTAL</b>
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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>TOTAL</b>
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
<b>Total SubArea</b>		\$4,252,549		\$9,722		\$17,942	\$14,961	\$11,849		\$3,732		\$4,310,756

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>TOTAL</b>
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
<b>Total SubArea</b>		\$1,473,858		\$39,131		\$60,859	\$79,441	\$13,453		(\$12)		\$1,666,731

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>TOTAL</b>
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
<b>Total SubArea</b>		\$1,990,281		\$23,752		\$30,507	\$37,611	\$8,383	\$46,759	\$38,638	\$1,759	\$2,177,689

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>TOTAL</b>
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**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>TOTAL</b>
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
<b>Total SubArea</b>	\$819,521		\$4,501		\$5,860	\$3,745	\$3,907				\$837,535

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**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>TOTAL</b>
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
<b>Total SubArea</b>	\$1,138,389		\$7,668		\$10,239	\$29,245	\$4,040	\$16,051	\$17,850		\$1,223,482

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**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>TOTAL</b>
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
<b>Total SubArea</b>	\$100,980				\$10,816	\$3,906				\$1,851	\$117,553

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**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>TOTAL</b>
127000 Graduate School Dean's Office	\$400,020		\$19,463		\$13,875	\$27,382	\$3,712		\$1,655		\$466,107
<b>Total SubArea</b>	\$400,020		\$19,463		\$13,875	\$27,382	\$3,712		\$1,655		\$466,107

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**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>TOTAL</b>
127200 Research and Sponsored Programs	\$175,754		\$2,819		\$5,355	\$10,182	\$2,511		\$209		<b>\$196,829</b>
127210 Grants for Research	\$85,000										<b>\$85,000</b>
127220 Matching Grant Funds	\$0									83000	<b>\$83,000</b>
127230 Indirect Costs - Return	\$0										<b>\$0</b>
<b>Total SubArea</b>	\$260,754		\$2,819		\$5,355	\$10,182	\$2,511		\$209	\$83,000	<b>\$364,829</b>

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**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>TOTAL</b>
122400 Health Studies	\$872,126		\$2,993	\$1,877	\$8,520	\$3,563	\$2,881	7352.93			<b>\$899,312</b>
<b>Total SubArea</b>	\$872,126		\$2,993	\$1,877	\$8,520	\$3,563	\$2,881	\$7,353			<b>\$899,312</b>

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**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>TOTAL</b>
121600 History	\$1,708,552		\$7,609		\$15,674	\$8,845	\$6,097			2000	<b>\$1,748,777</b>
121610 Social Science Teaching	\$0		\$434			\$865					<b>\$1,300</b>
121620 CFR Reid FY09	\$0				\$1,923						<b>\$1,923</b>
121621 CFR Curry FY09	\$0				\$2,414	\$13					<b>\$2,427</b>
121630 PIF Foy FY09	\$3,600										<b>\$3,600</b>
<b>Total SubArea</b>	\$1,712,152		\$8,043		\$20,012	\$9,723	\$6,097			\$2,000	<b>\$1,758,027</b>

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**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>TOTAL</b>
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**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>TOTAL</b>
128000 Honors College Dean	\$246,767		\$4,218		\$14,190	\$16,744	\$2,525			26000	<b>\$310,444</b>
128010 Honors-President's Scholars	\$0									497233.72	<b>\$497,234</b>
128020 PSAT Recruiting	\$0					\$1,570					<b>\$1,570</b>
<b>Total SubArea</b>	\$246,767		\$4,218		\$14,190	\$18,313	\$2,525			\$523,234	<b>\$809,247</b>

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**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>TOTAL</b>
127300 International Programs	\$271,162		\$3,925		\$4,932	\$35,050	\$5,823		\$2,053		<b>\$322,945</b>
127310 International Recruitment	\$0		\$1,320		\$16,420	\$23,596					<b>\$41,335</b>
127320 Study Abroad Appropriated 1	\$2,676		\$9,163		\$13,562	\$7,003			\$893	30277.36	<b>\$63,574</b>
<b>Total SubArea</b>	\$273,837		\$14,408		\$34,914	\$65,649	\$5,823		\$2,946	\$30,277	<b>\$427,855</b>

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**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>TOTAL</b>
121700 Journalism	\$1,077,287		\$5,332		\$10,714	\$10,349	\$5,165		\$763		<b>\$1,109,610</b>
<b>Total SubArea</b>	\$1,077,287		\$5,332		\$10,714	\$10,349	\$5,165		\$763		<b>\$1,109,610</b>

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**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>TOTAL</b>
124000 LCBAS Dean	\$618,155		\$6,367		\$13,641	\$21,562	\$5,331		\$8,731		<b>\$673,788</b>
124010 Business Technology Institute	\$20,472										<b>\$20,472</b>
<b>Total SubArea</b>	\$638,628		\$6,367		\$13,641	\$21,562	\$5,331		\$8,731		<b>\$694,260</b>

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**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>TOTAL</b>
125000 Library Services - Dean	\$3,099,099		\$45,516	\$291	\$39,322	\$139,923	\$23,403	5095	\$30,857		<b>\$3,383,506</b>
125010 Library Books and Materials	\$0								\$1,686,178		<b>\$1,686,178</b>
125020 Media Center - Appropriated	\$0										<b>\$0</b>
<b>Total SubArea</b>	\$3,099,099		\$45,516	\$291	\$39,322	\$139,923	\$23,403	\$5,095	\$1,717,036		<b>\$5,069,684</b>

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**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>TOTAL</b>
123600 Mathematics and Computer Science	\$2,737,122		\$17,155		\$10,172	\$30,648	\$8,095		\$10,430		<b>\$2,813,622</b>
123610 Mathematics Diagnostic Center	\$0		\$31		\$200	\$70	\$203		\$2,250		<b>\$2,755</b>
<b>Total SubArea</b>	\$2,737,122		\$17,186		\$10,372	\$30,718	\$8,298		\$12,680		<b>\$2,816,377</b>

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**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>TOTAL</b>
124300 Military Science	\$28,474		\$2,240			\$228	\$2,895		\$373		<b>\$34,210</b>
<b>Total SubArea</b>	\$28,474		\$2,240			\$228	\$2,895		\$373		<b>\$34,210</b>

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**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>TOTAL</b>
12C000 Minority Affairs Director	\$386,370		\$2,399		\$3,214	\$8,712	\$3,874				<b>\$404,569</b>
12C010 African-American Center	\$0		\$282			\$772	\$482				<b>\$1,536</b>
12C020 African-American Heritage	\$0		\$302								<b>\$4,808</b>
12C030 Gateway Program	\$2,112		\$1,692								<b>\$4,965</b>



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>TOTAL</b>
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
<b>Total SubArea</b>		\$395,682		\$5,857		\$3,214	\$19,867	\$4,357				\$428,977

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>TOTAL</b>
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
<b>Total SubArea</b>		\$1,884,401		\$27,526		\$6,718	\$37,097	\$10,986		\$1,420		\$1,968,148

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>TOTAL</b>
121900	Philosophy	\$572,555		\$4,276		\$3,915	\$1,612	\$2,398				\$584,756
<b>Total SubArea</b>		\$572,555		\$4,276		\$3,915	\$1,612	\$2,398				\$584,756

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>TOTAL</b>
122500	Kinesiology and Sports Studies	\$2,068,921		\$8,929		\$8,164	\$4,816	\$9,927		\$885		\$2,101,642
<b>Total SubArea</b>		\$2,068,921		\$8,929		\$8,164	\$4,816	\$9,927		\$885		\$2,101,642

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**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>TOTAL</b>
123700	Physics	\$807,645		\$9,317		\$4,288	\$9,347	\$3,349		\$4,901		<b>\$838,847</b>
123710	Pre-Engineering Studies	\$0		\$807		\$392	\$470					<b>\$1,669</b>
123720	CFR FY06 Zou	\$0										<b>\$0</b>
123730	PIF Daniels FY08	\$0										<b>\$0</b>
123740	CFR Zou/Brandt FY09	\$800					\$2,400					<b>\$3,200</b>
<b>Total SubArea</b>		\$808,445		\$10,124		\$4,680	\$12,216	\$3,349		\$4,901		<b>\$843,716</b>

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**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>TOTAL</b>
123800	Political Science	\$1,033,630		\$6,173		\$7,866	\$7,726	\$3,783		\$2,647		<b>\$1,061,824</b>
123810	Moot Court/Mock Trial	\$0				\$1,019	\$1,432					<b>\$2,451</b>
123820	Model II Government - Appropriated	\$0				\$635	\$470					<b>\$1,106</b>
123830	Political Sci Stu Research Support	\$0		\$82		\$409	\$529			\$660		<b>\$1,679</b>
123840	Pre-Law Coordinator	\$0				\$993	\$265					<b>\$1,258</b>
123850	CFR FY07 Barria	\$0										<b>\$0</b>
<b>Total SubArea</b>		\$1,033,630		\$6,254		\$10,922	\$10,422	\$3,783		\$3,307		<b>\$1,068,318</b>

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**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>TOTAL</b>
123900	Psychology	\$1,934,651		\$9,425		\$21,022	\$11,914	\$6,716		\$279		<b>\$1,984,007</b>
123910	CFR FY06 Nelson	\$0										<b>\$0</b>

Psychology												
Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
123920	PIF Heller FY08	\$0										\$0
<b>Total SubArea</b>		\$1,934,651		\$9,425		\$21,022	\$11,914	\$6,716		\$279		\$1,984,007

Recreation Administration												
Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
122600	Recreation Administration	\$344,788		\$4,555		\$4,115	\$1,592	\$2,125		\$1,510		\$358,684
<b>Total SubArea</b>		\$344,788		\$4,555		\$4,115	\$1,592	\$2,125		\$1,510		\$358,684

SCE Dean												
Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
126000	SCE Dean	\$1,419,837		\$11,626		\$56,140	\$26,295	\$4,763		\$819		\$1,519,481
126010	Board of Trustee's Degree Program	\$229,655		\$269		\$3,311	\$6,072	\$2,662				\$241,969
126020	Mini Student Summer Workshop	\$8,900		\$2,200		\$144	\$5,665					\$16,909
126030	Reserve Position Control Cont Ed	\$0										\$0
126040	Reserve Sponsored Credit	\$0										\$0
126050	Sponsored Credit	\$340,854		\$7,219		\$19,780	\$3,811	\$3,070		\$114		\$374,847
126060	Faculty Led Study Abroad Programs	\$20,100									2616	\$22,716
<b>Total SubArea</b>		\$2,019,346		\$21,313		\$79,375	\$41,843	\$10,495		\$934	\$2,616	\$2,175,921

Secondary Education and Foundations												
Organization		Pers Services	Fringe	Commodities	Auto	Travel	Contractual	Telecom	Perm Improvement	Equipment	Awards Grants	TOTAL
122700	Secondary Education and Foundations	\$808,028		\$12,092		\$5,651	\$7,926	\$3,212				\$836,909

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>TOTAL</b>
<b>Total SubArea</b>	\$808,028		\$12,092		\$5,651	\$7,926	\$3,212				<b>\$836,909</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>TOTAL</b>
123A00 Sociology-Anthropology	\$1,004,591		\$15,049		\$14,602	\$14,793	\$3,827		\$2,207		<b>\$1,055,069</b>
123A10 FY08 CFR - Lovekamp	\$0										<b>\$0</b>

<b>Total SubArea</b>	\$1,004,591		\$15,049		\$14,602	\$14,793	\$3,827		\$2,207		<b>\$1,055,069</b>
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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>TOTAL</b>
122800 Special Education	\$947,796		\$13,404		\$14,885	\$9,374	\$4,518	11845.5	\$34,033		<b>\$1,035,856</b>
<b>Total SubArea</b>	\$947,796		\$13,404		\$14,885	\$9,374	\$4,518	\$11,846	\$34,033		<b>\$1,035,856</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>TOTAL</b>
122900 Student Teaching	\$1,034,137		\$10,551		\$91,255	\$64,269	\$2,504				<b>\$1,202,715</b>
<b>Total SubArea</b>	\$1,034,137		\$10,551		\$91,255	\$64,269	\$2,504				<b>\$1,202,715</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>TOTAL</b>
120100 Summer Session Director	\$0		\$2,426		\$3,326	\$5,723					<b>\$11,475</b>
120110 Reserve Summer Session	\$0										<b>\$0</b>
<b>Total SubArea</b>	\$0		\$2,426		\$3,326	\$5,723					<b>\$11,475</b>

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

*Vice President for External Affairs*

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**Alumni 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>TOTAL</b>
156000	Alumni Services	\$339,611		\$30,045		\$19,669	\$67,124	\$4,234				<b>\$460,684</b>
156010	Commencement	\$36,614		\$6,740		\$2,603	\$9,365	\$819		\$1,999		<b>\$58,141</b>
<b>Total SubArea</b>		\$376,226		\$36,785		\$22,272	\$76,490	\$5,054		\$1,999		<b>\$518,825</b>

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**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>TOTAL</b>
155000	Office of Philanthropy	\$541,414		\$12,252	\$252	\$46,739	\$123,939	\$10,460		\$5,457		<b>\$740,512</b>
155010	Annual Fund	\$17,968		\$8,917			\$15,920	\$2,196				<b>\$45,000</b>
155020	Development Travel	\$0										<b>\$0</b>
<b>Total SubArea</b>		\$559,381		\$21,169	\$252	\$46,739	\$139,859	\$12,655		\$5,457		<b>\$785,512</b>

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**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>TOTAL</b>
153000	Governmental Relations	\$0		\$79		\$2,329	\$48,945					<b>\$51,353</b>
<b>Total SubArea</b>		\$0		\$79		\$2,329	\$48,945					<b>\$51,353</b>

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**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>TOTAL</b>
152010	Ofc of Univ Marketing and Comm	\$383,892		\$94,150		\$3,816	\$69,751	\$4,217		\$2,233		<b>\$558,060</b>
<b>Total SubArea</b>		\$383,892		\$94,150		\$3,816	\$69,751	\$4,217		\$2,233		<b>\$558,060</b>

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**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>TOTAL</b>
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**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>TOTAL</b>
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
<b>Total SubArea</b>		\$230,445		\$4,126		\$1,942	\$31,795	\$1,464		\$5,457		\$275,230

**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>TOTAL</b>
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
<b>Total SubArea</b>		\$517,489		\$218			\$979	\$1,915			\$19,740	\$540,341

**VPER 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>TOTAL</b>
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
<b>Total SubArea</b>		\$199,773		\$4,033		\$16,863	\$41,480	\$1,566				\$263,715

<b>Total Area</b>	\$2,267,207		\$160,560	\$252	\$93,961	\$409,299	\$26,871		\$15,146	\$19,740	<b>\$2,993,036</b>
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*Vice President for Student Affairs*

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>TOTAL</b>
141000 Career Services	\$281,182		\$10,479		\$2,884	\$22,089	\$588		\$1,634		<b>\$318,856</b>

<b>Total SubArea</b>	\$281,182		\$10,479		\$2,884	\$22,089	\$588		\$1,634		<b>\$318,856</b>
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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>TOTAL</b>
14B010 Student Community Service	\$40,994		\$15,358		\$2,376	\$7,299	\$1,200		\$660		<b>\$67,887</b>

<b>Total SubArea</b>	\$40,994		\$15,358		\$2,376	\$7,299	\$1,200		\$660		<b>\$67,887</b>
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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>TOTAL</b>
142000 Counseling Center	\$354,462		\$9,785		\$3,305	\$2,738	\$1,035		\$1,551		<b>\$372,876</b>

<b>Total SubArea</b>	\$354,462		\$9,785		\$3,305	\$2,738	\$1,035		\$1,551		<b>\$372,876</b>
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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>TOTAL</b>
143000 Financial Aid	\$601,776					\$16,343	\$1,688				<b>\$619,807</b>

143010 Veterans Services	\$70,434					\$271	\$1,207				<b>\$71,913</b>
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<b>Total SubArea</b>	\$672,211					\$16,614	\$2,895				<b>\$691,720</b>
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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>TOTAL</b>
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**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>TOTAL</b>
144000 Health Services	\$0					\$11					\$11
144010 Health Education And Prevention	\$0										\$0
<b>Total SubArea</b>	\$0					\$11					\$11

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**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>TOTAL</b>
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
<b>Total SubArea</b>	\$1,611,262		\$4,112		\$478	\$3,562	\$1,679		\$283	\$6,400	\$1,627,777

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**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>TOTAL</b>
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
<b>Total SubArea</b>	\$234,090		\$12,152		\$9,232	\$55,162	\$2,926	\$52,130	\$50,474	\$147,413	\$563,579

<b>Student Housing</b>												
<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>TOTAL</b>
14H000	Student Housing	\$0										\$0
<b>Total SubArea</b>		\$0										\$0

<b>Student Life</b>												
<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>TOTAL</b>
145000	Student Programs	\$159,614		\$6,006		\$497	\$2,130	\$2,055				\$170,302
145010	EI Unity	\$0										\$0
<b>Total SubArea</b>		\$159,614		\$6,006		\$497	\$2,130	\$2,055				\$170,302

<b>Student Orientation</b>												
<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>TOTAL</b>
147000	New Student Programs	\$68,220		\$13,665		\$3,519	\$9,169	\$2,046		\$1,177		\$97,796
<b>Total SubArea</b>		\$68,220		\$13,665		\$3,519	\$9,169	\$2,046		\$1,177		\$97,796

<b>Student Recreational Center</b>												
<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>TOTAL</b>
146000	Student Recreational Center	\$8,461								\$5,000		\$13,461
<b>Total SubArea</b>		\$8,461								\$5,000		\$13,461

<b>Student Services</b>												
<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>TOTAL</b>
149000	Student Services	\$0										\$0
<b>Total SubArea</b>		\$0										\$0

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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>TOTAL</b>
14A000 Textbook Service	\$0										\$0
<b>Total SubArea</b>	\$0										\$0

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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>TOTAL</b>
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
<b>Total SubArea</b>	\$586,742		\$16,742	\$18,090	\$1,393	\$36,608	\$34,915		\$2,573		\$697,063

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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>TOTAL</b>
14U000 University Union Operations	\$74					\$1					\$74
<b>Total SubArea</b>	\$74					\$1					\$74

<b>Total Area</b>	\$4,017,313		\$88,298	\$18,090	\$23,684	\$155,383	\$49,339	\$52,130	\$63,352	\$153,813	\$4,621,402
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*Vice President of Business Affairs*

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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>TOTAL</b>
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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**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>TOTAL</b>
<b>Total SubArea</b>	\$507,012		\$23,028		\$10,787	\$64,206	\$6,800		\$1,229,116	\$99,500	<b>\$1,940,450</b>

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**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>TOTAL</b>
135100 Administrative Services	\$8,511		\$705		\$2,013	\$1,444			\$191		<b>\$12,865</b>
135110 Central Stores Operations	\$151,740		\$5,208			\$322					<b>\$157,271</b>
135120 Property Management/Events	\$248,980		\$4,983			(\$18,250)	\$590		\$13,833		<b>\$250,136</b>
<b>Total SubArea</b>	\$409,232		\$10,896		\$2,013	(\$16,483)	\$590		\$14,024		<b>\$420,271</b>

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**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>TOTAL</b>
133100 Benefits	\$0	1275659.76									<b>\$1,275,660</b>
133110 Payroll	\$90,749		\$5,275		\$701	\$6,564	\$2,317				<b>\$105,606</b>
<b>Total SubArea</b>	\$90,749	\$1,275,660	\$5,275		\$701	\$6,564	\$2,317				<b>\$1,381,266</b>

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**BENEFITS-EMPLOYERS SHARE COST**

<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>TOTAL</b>
131300 Benefits	\$0										<b>\$0</b>
131310 Payroll	\$0										<b>\$0</b>
<b>Total SubArea</b>	\$0										<b>\$0</b>

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**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>TOTAL</b>
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**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>TOTAL</b>
132000	Budget Office	\$240,907		\$1,787		\$1,913	\$4,957	\$2,014		\$498		<b>\$252,076</b>
132010	Tuition Recovery	\$0										<b>\$0</b>
132020	University Budget Clearing	\$0										<b>\$0</b>
132030	Tuition Recovery for Clinical	\$0										<b>\$0</b>
132040	Tuition Recovery Summer School	\$0										<b>\$0</b>
<b>Total SubArea</b>		\$240,907		\$1,787		\$1,913	\$4,957	\$2,014		\$498		<b>\$252,076</b>

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**Building 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>TOTAL</b>
135300	Building Services	\$1,797,697		\$109,053		\$102	\$1,490					<b>\$1,908,342</b>
<b>Total SubArea</b>		\$1,797,697		\$109,053		\$102	\$1,490					<b>\$1,908,342</b>

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**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>TOTAL</b>
130000	VPBA Operations	\$115,110		\$1,749		\$4,906	\$12,912	\$1,922		\$500,000	3478	<b>\$640,077</b>
130010	Audit Expense	\$0					\$103,337					<b>\$103,337</b>
130020	Employee Assistance Program	\$0										<b>\$0</b>
130030	Fire Protection	\$0					\$195,505	\$14,911				<b>\$210,416</b>
130040	Gen Liability Property Insurance	\$0					\$254,806					<b>\$254,806</b>
130050	Hazardous Wastes	\$345		\$39			\$21,539	\$258				<b>\$22,180</b>
130060	Management Systems	\$94,061					\$264,211	\$265	315244.94	\$1,075		<b>\$674,856</b>

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**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>TOTAL</b>
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
<b>Total SubArea</b>	\$260,465		\$3,753	\$1,023	\$6,325	\$854,212	\$17,750	\$315,245	\$501,075	\$3,478	\$1,963,324

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**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>TOTAL</b>
133300 Employee Development	\$0		\$1,516		\$146	\$5,356					\$7,018
<b>Total SubArea</b>	\$0		\$1,516		\$146	\$5,356					\$7,018

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**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>TOTAL</b>
133200 Employee Labor Relations	(\$34,818)										(\$34,818)
<b>Total SubArea</b>	(\$34,818)										(\$34,818)

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**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>TOTAL</b>
135000 Facilities Planning and Management	\$383,318		\$6,424	\$119,537	\$23,374	\$43,883	\$34,018				\$610,555
135010 ADA Compliance	\$34,365						\$284				\$34,649
135020 Asbestos Abatement	\$82,369		\$5,648		\$786	\$753			\$1,073		\$90,630

**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>TOTAL</b>
135030	Deferred Maintenance	\$165,187					\$683,501		555604.77	\$300,000		<b>\$1,704,293</b>
135035	Elevator Maintenance	\$0					\$37,009					<b>\$37,009</b>
135040	Energy Conservation Measures	\$0		\$15,902		\$1,174	\$11,607		45948.84			<b>\$74,631</b>
135050	ENR Principal and Interest	\$0					\$525,234					<b>\$525,234</b>
135060	FPM Contracts	\$0		\$9,437			\$10,006					<b>\$19,442</b>
135070	Local Projects	\$2,535		\$3,291			\$13,173		328101.77			<b>\$347,101</b>
135080	Trash Removal	\$0					\$30,958					<b>\$30,958</b>
135090	Fine Arts Relocation	\$0					\$43,638					<b>\$43,638</b>
135091	Reserve	\$0										<b>\$0</b>
<b>Total SubArea</b>		\$667,774		\$40,702	\$119,537	\$25,334	\$1,399,763	\$34,302	\$929,655	\$301,073		<b>\$3,518,141</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>TOTAL</b>
135400	Grounds Operations	\$374,726		\$30,949			(\$602)			\$2,509		<b>\$407,582</b>
<b>Total SubArea</b>		\$374,726		\$30,949			(\$602)			\$2,509		<b>\$407,582</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>TOTAL</b>
133000	Human Resources	\$489,377		\$5,227		\$5,731	\$13,997	\$7,310		\$7,084		<b>\$528,727</b>
133010	Civil Service Council	\$0		\$267			\$121					<b>\$388</b>
133020	Unemployment Compensation	\$0					\$32,132					<b>\$32,132</b>

<b>Human Resources</b>												
<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>TOTAL</b>
<b>Total SubArea</b>		\$489,377		\$5,494		\$5,731	\$46,250	\$7,310		\$7,084		\$561,247

<b>Information Technology Services</b>												
<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>TOTAL</b>
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
<b>Total SubArea</b>		\$2,861,741		\$71,397		\$28,762	\$818,825	\$170,809	\$587,164	\$134,364		\$4,673,061

<b>Purchasing</b>												
<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>TOTAL</b>
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
<b>Total SubArea</b>		\$564,610		\$6,973		\$3,825	\$43,565	\$7,996		\$1,946		\$628,914



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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>TOTAL</b>
134100	Telecommunications	\$0		\$1,076			\$817	\$0				<b>\$1,893</b>
134110	Panther Card	\$86,760		\$18,187			\$6,432			\$8,000		<b>\$119,379</b>
134120	Mail Service Operations	\$160,103		\$1,829	\$2,706		\$5,213	\$476		\$1,788		<b>\$172,115</b>
<b>Total SubArea</b>		\$246,862		\$21,093	\$2,706		\$12,462	\$476		\$9,788		<b>\$293,387</b>

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>TOTAL</b>
135500	Trades	\$0										<b>\$0</b>
135510	Carpenters Shop	\$197,388		\$17,127			(\$19,165)		7945	\$12,845		<b>\$216,141</b>
135520	Electric Shop	\$265,848		\$42,146			\$6,159			\$634		<b>\$314,787</b>
135530	Paint Shop	\$211,994		\$26,726			(\$363)					<b>\$238,357</b>
135540	Plumbers Shop	\$191,594		\$10,208			(\$16,605)			\$13,349		<b>\$198,546</b>
135550	Roofing Maintenance	\$74,925		\$3,374			\$9,617			\$789		<b>\$88,706</b>
135560	Brickmasons Shop	\$0										<b>\$0</b>
<b>Total SubArea</b>		\$941,749		\$99,581			(\$20,357)		\$7,945	\$27,617		<b>\$1,056,536</b>

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>TOTAL</b>
131000	Treasurer	\$134,437		\$294		\$143	\$368	\$712				<b>\$135,954</b>
131010	SURS Excess Payments	\$0	20594.5									<b>\$20,595</b>
<b>Total SubArea</b>		\$134,437	\$20,595	\$294		\$143	\$368	\$712				<b>\$156,549</b>

**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>TOTAL</b>
135600	Utilities	\$0										\$0
135610	Coal	\$0		\$581,900			\$13,687					\$595,587
135620	Gas	\$0					\$349,217					\$349,217
135630	Electricity	\$0		\$10,336			\$1,651,311	\$1,293				\$1,662,940
135640	Oil	\$0		\$16,379								\$16,379
135650	Water	\$0		\$116,464			\$482,367					\$598,832
<b>Total SubArea</b>		\$0		\$725,080			\$2,496,582	\$1,293				\$3,222,955

**Utilities 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>TOTAL</b>
135200	Utilities Management	\$0										\$0
135210	Engineering	\$92,751		\$2,773			\$3,147					\$98,671
135220	Instrumentation	\$0		\$79			\$640					\$719
135230	Environmental Controls	\$485,047		\$114,067			\$11,871	\$1,150		\$2,889		\$615,024
135240	Steam Production	\$625,882		\$31,153			\$16,610	\$461		\$643		\$674,750
<b>Total SubArea</b>		\$1,203,681		\$148,072			\$32,268	\$1,611		\$3,533		\$1,389,164
<b>Total Area</b>		\$10,756,200	\$1,296,254	\$1,304,941	\$123,266	\$85,784	\$5,749,426	\$253,980	\$1,840,009	\$2,232,627	\$102,978	\$23,745,466
<b>Grand Total</b>		\$80,232,899	\$1,296,254	\$2,419,908	\$158,137	\$1,134,337	\$8,528,730	\$662,519	\$2,204,310	\$6,525,624	\$933,416	\$104,096,133