



LEDGER 1 : FY 2010 APPROPRIATED EXPENSES

3/6/2013

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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Academic Affairs - Summer School											
120S35	Sum Sch-Geology/Geography	\$1,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150
120S37	Sum Sch-Physics	\$2,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,068
120S39	Sum Sch-Psychology	\$10,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,426
120S41	Sum Sch-School of Business	\$26,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,726
120S42	Sum Sch-School of Family and Cons	\$4,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,214
120S44	Sum Sch-School of Technology	\$6,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,589
120S60	Sum Sch-SCE	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Area Total :		\$78,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,187
Academic Affairs Misc Reports											
120210	EIU4 Program	\$1,254	\$0	\$256	\$0	\$0	\$377	\$0	\$0	\$3,000	\$4,887
120220	Faculty Development	\$180,511	\$0	\$10,607	\$0	\$9,300	\$25,960	\$2,136	\$1,464	\$0	\$229,977
120230	Phi Beta Kappa	\$0	\$0	\$295	\$0	\$0	\$1,293	\$0	\$0	\$0	\$1,588
Area Total :		\$181,765	\$0	\$11,158	\$0	\$9,300	\$27,630	\$2,136	\$1,464	\$3,000	\$236,452
Academic Affairs Office											
120000	VPAA Operations	\$622,272	\$0	\$4,720	\$0	\$9,125	\$55,200	\$6,095	\$128	\$0	\$697,540
120010	Academic Assessment	\$0	\$0	\$0	\$0	\$829	\$0	\$0	\$0	\$0	\$829
120060	Misc Instruction Cost	\$159,095	\$0	\$51	\$0	\$0	\$16,939	\$0	\$2,058	\$3,828	\$181,971
120080	AASCU Vol System of Accountability	\$0	\$0	\$6,533	\$0	\$94	\$12,637	\$0	\$0	\$717	\$19,982
Area Total :		\$781,367	\$0	\$11,305	\$0	\$10,049	\$84,776	\$6,095	\$2,186	\$4,545	\$900,323
Summer Sessions											
120100	Summer Session Director	\$0	\$0	\$946	\$0	\$482	\$491	\$0	\$0	\$0	\$1,919
Area Total :		\$0	\$0	\$946	\$0	\$482	\$491	\$0	\$0	\$0	\$1,919
Academic Advising											
129100	Academic Advising Center	\$624,562	\$0	\$10,400	\$0	\$1,741	\$2,106	\$4,495	\$797	\$0	\$644,100
129110	Campus Advising Network	\$0	\$0	\$167	\$0	\$0	\$546	\$0	\$0	\$0	\$713
Area Total :		\$624,562	\$0	\$10,566	\$0	\$1,741	\$2,652	\$4,495	\$797	\$0	\$644,813
Academic Success Center											
129200	Student Success Center	\$86,352	\$0	\$6,653	\$0	\$0	\$893	\$2,848	\$158	\$0	\$96,904
Area Total :		\$86,352	\$0	\$6,653	\$0	\$0	\$893	\$2,848	\$158	\$0	\$96,904



LEDGER 1 : FY 2010 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
CASA Director											
129000 CASA Director	\$206,609	\$0	\$6,998	\$0	\$1,946	\$13,416	\$1,246	\$0	\$1,629	\$0	\$231,843
Area Total :	\$206,609	\$0	\$6,998	\$0	\$1,946	\$13,416	\$1,246	\$0	\$1,629	\$0	\$231,843
Ofc of Testing & Evaluation Oper											
129300 Ofc of Testing & Evaluation Oper	\$177,196	\$0	\$16,767	\$0	\$1,176	\$10,188	\$1,805	\$0	\$328	\$0	\$207,460
Area Total :	\$177,196	\$0	\$16,767	\$0	\$1,176	\$10,188	\$1,805	\$0	\$328	\$0	\$207,460
Student Disability Services											
129400 Stu Disability Services Operations	\$200,112	\$0	\$3,136	\$0	\$2,995	\$2,794	\$2,242	\$0	\$0	\$0	\$211,280
129410 Interpreter Services	\$0	\$0	\$0	\$0	\$0	\$6,696	\$0	\$0	\$0	\$0	\$6,696
Area Total :	\$200,113	\$0	\$3,136	\$0	\$2,995	\$9,490	\$2,242	\$0	\$0	\$0	\$217,976
CATS AVPAA											
12A000 CATS	\$859,920	\$0	\$23,469	\$0	\$6,418	\$113,002	\$7,182	\$3,261	\$24,298	\$0	\$1,037,549
Area Total :	\$859,920	\$0	\$23,469	\$0	\$6,418	\$113,002	\$7,182	\$3,261	\$24,298	\$0	\$1,037,549
CEPS Dean											
122000 CEPS Dean	\$592,352	\$0	\$6,449	\$0	\$9,128	\$40,736	\$3,241	\$0	\$10,334	\$0	\$662,241
122010 Aides to Teachers	\$51,367	\$0	\$3,290	\$0	\$0	\$1,484	\$0	\$0	\$0	\$0	\$56,141
122020 Alternate Routes to Teacher Cert	\$46,832	\$0	\$407	\$0	\$9,284	\$2,100	\$1,125	\$0	\$35	\$0	\$59,783
122030 Center for Educational Studies	\$11,000	\$0	\$14,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,521
122040 Instructional Materials Center	\$12,004	\$0	\$668	\$0	\$0	\$46	\$253	\$0	\$0	\$0	\$12,971
122050 Minority Teacher ID & Enrich Prog	\$59,013	\$0	\$190	\$0	\$3,290	\$4,802	\$649	\$0	\$0	\$0	\$67,945
122070 Web Courses Alternate Certification	\$27,114	\$0	\$0	\$0	\$108	\$7,454	\$0	\$0	\$0	\$0	\$34,675
Area Total :	\$799,681	\$0	\$25,526	\$0	\$21,810	\$56,622	\$5,268	\$0	\$10,370	\$0	\$919,277
Counseling and Student Development											
122100 Counseling and Student Development	\$895,502	\$0	\$6,188	\$0	\$11,740	\$9,655	\$3,774	\$0	\$2,033	\$0	\$928,893
Area Total :	\$895,502	\$0	\$6,188	\$0	\$11,740	\$9,655	\$3,774	\$0	\$2,033	\$0	\$928,893
EC/ELE/MLE											
122200 EC/ELE/MLE	\$1,587,412	\$0	\$6,754	\$0	\$6,752	\$8,673	\$7,913	\$0	\$349	\$200	\$1,618,053
122210 Reading Tutorial Center	\$0	\$0	\$2,661	\$0	\$0	\$341	\$417	\$0	\$0	\$0	\$3,419
Area Total :	\$1,587,412	\$0	\$9,415	\$0	\$6,752	\$9,014	\$8,330	\$0	\$349	\$200	\$1,621,472

Educational Leadership



LEDGER 1 : FY 2010 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Educational Leadership											
122300 Educational Leadership	\$621,056	\$0	\$13,037	\$0	\$15,414	\$31,348	\$6,177	\$0	\$3,152	\$0	\$690,183
Area Total :	\$621,056	\$0	\$13,037	\$0	\$15,414	\$31,348	\$6,177	\$0	\$3,152	\$0	\$690,183
Health Studies											
122400 Health Studies	\$882,026	\$0	\$1,366	\$2,388	\$3,213	\$5,170	\$2,933	\$0	\$155	\$0	\$897,250
Area Total :	\$882,026	\$0	\$1,366	\$2,388	\$3,213	\$5,170	\$2,933	\$0	\$155	\$0	\$897,250
Kinesiology and Sports Studies											
122500 Kinesiology and Sports Studies	\$2,156,023	\$0	\$5,825	\$0	\$5,861	\$4,712	\$9,224	\$0	\$460	\$0	\$2,182,106
Area Total :	\$2,156,023	\$0	\$5,825	\$0	\$5,861	\$4,712	\$9,224	\$0	\$460	\$0	\$2,182,106
Recreation Administration											
122600 Recreation Administration	\$381,141	\$0	\$1,610	\$0	\$2,299	\$1,847	\$1,980	\$0	\$0	\$0	\$388,876
Area Total :	\$381,141	\$0	\$1,610	\$0	\$2,299	\$1,847	\$1,980	\$0	\$0	\$0	\$388,876
Secondary Education and Foundations											
122700 Secondary Education and Foundations	\$777,353	\$0	\$5,168	\$0	\$1,490	\$4,467	\$3,019	\$0	\$0	\$0	\$791,498
Area Total :	\$777,353	\$0	\$5,168	\$0	\$1,491	\$4,467	\$3,019	\$0	\$0	\$0	\$791,498
Special Education											
122800 Special Education	\$987,008	\$0	\$20,084	\$0	\$25,342	\$16,003	\$4,736	\$0	\$2,038	\$0	\$1,055,213
Area Total :	\$987,009	\$0	\$20,084	\$0	\$25,342	\$16,003	\$4,736	\$0	\$2,038	\$0	\$1,055,213
Student Teaching											
122900 Student Teaching	\$1,006,070	\$0	\$6,886	\$0	\$96,048	\$57,804	\$2,618	\$0	\$75	\$0	\$1,169,502
Area Total :	\$1,006,070	\$0	\$6,886	\$0	\$96,048	\$57,804	\$2,618	\$0	\$75	\$0	\$1,169,502
Africana Studies											
121100 Africana Studies	\$202,133	\$0	\$1,353	\$0	\$1,431	\$2,093	\$1,085	\$0	\$2,228	\$0	\$210,323
121101 Interdisciplinary Ctr Global Div	\$0	\$0	\$498	\$0	\$1,576	\$11,635	\$0	\$0	\$0	\$0	\$13,709
Area Total :	\$202,133	\$0	\$1,851	\$0	\$3,007	\$13,728	\$1,085	\$0	\$2,228	\$0	\$224,032
Art											
121200 Art Department	\$1,799,187	\$0	\$11,940	\$0	\$2,144	\$8,093	\$5,247	\$0	\$1,335	\$179	\$1,828,125
121210 Art Board	\$0	\$0	\$613	\$0	\$0	\$2,414	\$0	\$0	\$0	\$0	\$3,027



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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses	
Provost and VPAA												
Music												
	Area Total :	\$1,988,719	\$0	\$12,001	\$0	\$4,807	\$21,484	\$11,520	\$0	\$224	\$0	\$2,038,755
Philosophy												
121900	Philosophy	\$617,223	\$0	\$4,247	\$0	\$1,752	\$1,995	\$2,690	\$0	\$472	\$200	\$628,578
	Area Total :	\$617,223	\$0	\$4,247	\$0	\$1,752	\$1,995	\$2,690	\$0	\$472	\$200	\$628,578
Tarble Arts Center												
121A00	Tarble Arts Center	\$235,129	\$0	\$4,017	\$100	\$454	\$2,400	\$2,599	\$0	\$0	\$0	\$244,698
	Area Total :	\$235,129	\$0	\$4,017	\$100	\$454	\$2,400	\$2,599	\$0	\$0	\$0	\$244,698
Theatre Arts												
121B00	Theatre Arts	\$634,377	\$0	\$15,899	\$0	\$137	\$3,568	\$2,780	\$0	\$0	\$0	\$656,760
	Area Total :	\$634,377	\$0	\$15,899	\$0	\$137	\$3,568	\$2,780	\$0	\$0	\$0	\$656,760
Women's Studies												
121C10	Women's Studies Minor	\$80,434	\$0	\$2,024	\$0	\$2,519	\$3,846	\$329	\$0	\$628	\$550	\$90,330
	Area Total :	\$80,434	\$0	\$2,024	\$0	\$2,519	\$3,846	\$329	\$0	\$628	\$550	\$90,330
Biological Sciences												
123100	Biological Sciences	\$2,800,981	\$0	\$29,012	\$10,552	\$12,693	\$64,392	\$10,370	\$26,528	\$11,077	\$0	\$2,965,604
123110	Pre-Medical Studies	\$0	\$0	\$0	\$0	\$1,152	\$71	\$648	\$0	\$0	\$0	\$1,871
123120	Thut Greenhouse	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
123177	PIF Fritz FY10	\$712	\$0	\$3,198	\$0	\$1,170	\$28	\$0	\$0	\$1,491	\$0	\$6,599
123178	CFR McGilliard FY10	\$264	\$0	\$426	\$0	\$0	\$314	\$0	\$0	\$1,726	\$0	\$2,731
123179	CFR Bollinger FY10	\$1,600	\$0	\$210	\$0	\$358	\$0	\$0	\$0	\$1,277	\$0	\$3,444
123181	CFR Meiners FY10	\$0	\$0	\$497	\$0	\$0	\$0	\$0	\$0	\$2,203	\$0	\$2,700
123182	CFR Methven FY10	\$0	\$0	\$2,898	\$0	\$19	\$0	\$0	\$0	\$0	\$0	\$2,916
123183	CFR Mullin FY10	\$0	\$0	\$353	\$0	\$0	\$2,033	\$0	\$0	\$826	\$0	\$3,212
123186	CFR Nathan FY10	\$0	\$0	\$4,821	\$0	\$0	\$203	\$0	\$0	\$0	\$0	\$5,024
123187	CFR Liu FY10	\$0	\$0	\$2,986	\$0	\$0	\$59	\$0	\$0	\$0	\$0	\$3,045
123188	CFR Hung FY10	\$0	\$0	\$9	\$0	\$0	\$0	\$0	\$0	\$2,931	\$0	\$2,940
123191	CFR Hung FY09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
123193	CFR Mullin FY09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Area Total :	\$2,803,557	\$0	\$46,409	\$10,552	\$15,392	\$67,099	\$11,018	\$26,528	\$21,531	\$0	\$3,002,086



LEDGER 1 : FY 2010 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses	
Provost and VPAA												
COS Dean												
123000	COS Dean	\$591,672	\$0	\$7,956	\$0	\$4,896	\$34,975	\$4,055	\$5,890	\$15,993	\$0	\$665,437
123010	Academic Computing	\$0	\$0	\$351	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$391
123020	Scientific Instrument Repair	\$0	\$0	\$751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$751
123030	EIU Nursing Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
123040	Cost Share Tech ENABLED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Area Total :		\$591,672	\$0	\$9,058	\$0	\$4,896	\$35,015	\$4,055	\$5,890	\$15,993	\$0	\$666,579
Chemistry												
123200	Chemistry	\$1,346,393	\$0	\$24,768	\$0	\$7,517	\$24,881	\$6,042	\$15,525	\$6,995	\$0	\$1,432,121
123273	CFR Wheeler FY10	\$0	\$0	\$2,590	\$0	\$0	\$330	\$0	\$0	\$0	\$0	\$2,920
Area Total :		\$1,346,393	\$0	\$27,358	\$0	\$7,517	\$25,211	\$6,042	\$15,525	\$6,995	\$0	\$1,435,040
Communication Disorders & Sciences												
123300	CDS	\$1,185,405	\$0	\$675	\$0	\$10,408	\$12,051	\$6,700	\$0	\$1,204	\$0	\$1,216,443
Area Total :		\$1,185,405	\$0	\$675	\$0	\$10,408	\$12,051	\$6,700	\$0	\$1,204	\$0	\$1,216,443
Economics												
123400	Economics	\$1,264,047	\$0	\$4,181	\$0	\$14,755	\$14,650	\$4,359	\$0	\$1,664	\$0	\$1,303,656
Area Total :		\$1,264,047	\$0	\$4,181	\$0	\$14,755	\$14,650	\$4,359	\$0	\$1,664	\$0	\$1,303,656
Geology-Geography												
123500	Geology-Geography	\$1,248,212	\$0	\$4,799	\$0	\$15,519	\$16,214	\$4,451	\$0	\$20,615	\$0	\$1,309,810
123511	CFR Laingen FY10	\$580	\$0	\$0	\$0	\$684	\$150	\$0	\$0	\$0	\$0	\$1,414
123512	CFR Chesner FY10	\$0	\$0	\$0	\$0	\$3,150	\$0	\$0	\$0	\$0	\$0	\$3,150
Area Total :		\$1,248,792	\$0	\$4,799	\$0	\$19,353	\$16,364	\$4,451	\$0	\$20,615	\$0	\$1,314,374
Mathematics and Computer Science												
123600	Mathematics and Computer Science	\$2,769,875	(\$1)	\$7,356	\$0	\$11,495	\$23,365	\$7,927	\$0	\$3,629	\$0	\$2,823,646
123610	Mathematics Diagnostic Center	\$0	\$0	\$0	\$0	\$0	\$0	\$203	\$0	\$0	\$0	\$203
Area Total :		\$2,769,875	(\$1)	\$7,356	\$0	\$11,495	\$23,365	\$8,131	\$0	\$3,629	\$0	\$2,823,850
Nursing												
123B00	EIU Nursing Program	\$147,937	\$0	\$5,580	\$0	\$9,100	\$14,567	\$0	\$0	\$201	\$0	\$177,386
123B01	Cost Share Tech Enabled	\$9,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,484
Area Total :		\$157,421	\$0	\$5,580	\$0	\$9,100	\$14,567	\$0	\$0	\$201	\$0	\$186,870



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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Physics											
123700 Physics	\$829,719	\$0	\$4,153	\$0	\$3,649	\$3,589	\$3,006	\$2,286	\$3,234	\$0	\$849,636
123710 Pre-Engineering Studies	\$0	\$0	\$591	\$0	\$0	\$630	\$0	\$0	\$0	\$0	\$1,221
Area Total :	\$829,719	\$0	\$4,744	\$0	\$3,649	\$4,219	\$3,006	\$2,286	\$3,234	\$0	\$850,857
Political Science											
123800 Political Science	\$1,086,411	\$0	\$5,685	\$0	\$6,225	\$5,544	\$3,712	\$0	\$109	\$0	\$1,107,686
123810 Moot Court/Mock Trial	\$0	\$0	\$0	\$48	\$1,017	\$1,386	\$0	\$0	\$0	\$0	\$2,451
123820 Model II Government - Appropriated	\$0	\$0	\$0	\$28	\$238	\$877	\$0	\$0	\$0	\$0	\$1,143
123840 Pre-Law Coordinator	\$0	\$0	\$94	\$0	\$949	\$158	\$0	\$0	\$0	\$0	\$1,200
Area Total :	\$1,086,411	\$0	\$5,779	\$76	\$8,429	\$7,964	\$3,712	\$0	\$109	\$0	\$1,112,480
Psychology											
123900 Psychology	\$1,911,746	\$0	\$4,492	\$0	\$17,647	\$16,307	\$6,578	\$0	\$1,950	\$0	\$1,958,720
Area Total :	\$1,911,746	\$0	\$4,492	\$0	\$17,647	\$16,307	\$6,578	\$0	\$1,950	\$0	\$1,958,720
Sociology-Anthropology											
123A00 Sociology-Anthropology	\$958,362	\$0	\$2,929	\$0	\$9,083	\$8,024	\$3,798	\$0	\$0	\$0	\$982,195
Area Total :	\$958,362	\$0	\$2,929	\$0	\$9,083	\$8,024	\$3,798	\$0	\$0	\$0	\$982,195
Enrollment Management Division											
12B000 Enrollment Management	\$0	\$0	\$1,311	\$0	\$0	\$6,271	\$1,777	\$0	\$0	\$0	\$9,360
12B010 Admissions	\$796,894	\$0	\$23,940	\$0	\$53,918	\$163,655	\$11,428	\$0	\$0	\$0	\$1,049,834
12B020 Ofc Registrar & Enrollment Mgt	\$717,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$717,731
12B030 Registration	\$0	\$0	\$0	\$0	\$0	\$0	\$535	\$0	\$0	\$0	\$535
Area Total :	\$1,514,625	\$0	\$25,250	\$0	\$53,918	\$169,926	\$13,740	\$0	\$0	\$0	\$1,777,459
Graduate School											
127100 Grad School Awards and Schol	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$18,303	\$18,653
127110 Presidential Grad Assistantships	\$132,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,220
Area Total :	\$132,220	\$0	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$18,303	\$150,873
Graduate School Dean											
127000 Graduate School Dean's Office	\$354,936	\$0	\$14,789	\$0	\$13,666	\$32,314	\$3,662	\$0	\$77	\$0	\$419,445
Area Total :	\$354,936	\$0	\$14,789	\$0	\$13,666	\$32,314	\$3,662	\$0	\$77	\$0	\$419,445

Grants and Research



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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Grants and Research											
127200	Research and Sponsored Programs	\$191,994	\$0	\$2,323	\$0	\$1,621	\$6,379	\$2,559	\$0	\$0	\$204,877
127210	Grants for Research	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
127220	Matching Grant Funds	\$0	\$753	\$5,000	\$0	\$1,000	\$500	\$0	\$0	\$83,000	\$90,253
Area Total :		\$281,994	\$753	\$7,323	\$0	\$2,621	\$6,879	\$2,559	\$0	\$0	\$385,130
International Programs											
127300	International Programs	\$334,793	\$0	\$5,131	\$0	\$3,818	\$17,592	\$5,052	\$0	\$0	\$366,386
127310	International Recruitment	\$0	\$0	\$2,417	\$0	\$17,587	\$27,893	\$0	\$0	\$0	\$47,898
127320	Study Abroad Appropriated 1	\$754	\$0	\$5,873	\$0	\$11,361	\$8,812	\$1,019	\$496	\$68,484	\$96,799
Area Total :		\$335,547	\$0	\$13,421	\$0	\$32,767	\$54,297	\$6,071	\$496	\$68,484	\$511,082
Honors College Dean											
128000	Honors College Dean	\$259,126	\$0	\$5,873	\$0	\$11,785	\$46,545	\$2,616	\$0	\$32,500	\$358,445
128010	Honors-President's Scholars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535,028	\$535,028
Area Total :		\$259,126	\$0	\$5,873	\$0	\$11,785	\$46,545	\$2,616	\$0	\$567,528	\$893,473
Business											
124100	School of Business	\$5,154,152	\$0	\$29,033	\$0	\$31,893	\$59,878	\$19,619	\$0	\$1,921	\$5,296,496
Area Total :		\$5,154,152	\$0	\$29,033	\$0	\$31,893	\$59,878	\$19,619	\$0	\$1,921	\$5,296,496
Family and Consumer Sciences											
124200	School of Family and Consumer Sci	\$2,118,537	\$0	\$9,570	\$0	\$18,320	\$23,617	\$9,602	\$53,795	\$1,203	\$2,234,644
Area Total :		\$2,118,537	\$0	\$9,570	\$0	\$18,320	\$23,617	\$9,602	\$53,795	\$1,203	\$2,234,644
LCBAS Dean											
124000	LCBAS Dean	\$602,626	\$0	\$2,873	\$0	\$14,211	\$21,297	\$4,976	\$0	\$2,109	\$648,092
124010	Business Technology Institute	\$27,563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,563
Area Total :		\$630,189	\$0	\$2,873	\$0	\$14,211	\$21,297	\$4,976	\$0	\$2,109	\$675,655
Military Science											
124300	Military Science	\$28,252	\$0	\$1,747	\$0	\$626	\$471	\$2,984	\$0	\$0	\$34,081
Area Total :		\$28,252	\$0	\$1,747	\$0	\$626	\$471	\$2,984	\$0	\$0	\$34,081
Technology											
124400	School of Technology	\$1,866,705	\$0	\$12,066	\$0	\$14,402	\$27,399	\$8,841	\$0	\$2,682	\$1,932,096



LEDGER 1 : FY 2010 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Technology											
Area Total :	\$1,866,705	\$0	\$12,066	\$0	\$14,402	\$27,399	\$8,841	\$0	\$2,682	\$0	\$1,932,096
Library Services Dean											
125000 Library Services - Dean	\$3,221,890	\$0	\$31,191	\$394	\$21,797	\$143,713	\$23,248	\$2,694	\$4,688	\$0	\$3,449,616
125010 FC-Library Books and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,624,654	\$0	\$1,624,654
Area Total :	\$3,221,890	\$0	\$31,191	\$394	\$21,797	\$143,713	\$23,248	\$2,694	\$1,629,342	\$0	\$5,074,270
Minority Affairs Director											
12C000 Minority Affairs Director	\$389,399	\$0	\$4,322	\$0	\$4,527	\$5,456	\$4,179	\$0	\$0	\$0	\$407,883
12C010 African-American Center	\$0	\$0	\$258	\$0	\$0	\$730	\$482	\$0	\$0	\$0	\$1,470
12C020 African-American Heritage	\$0	\$0	\$433	\$0	\$0	\$1,688	\$0	\$0	\$0	\$0	\$2,120
12C030 Gateway Program	\$3,990	\$0	\$822	\$0	\$426	\$983	\$0	\$0	\$0	\$0	\$6,221
12C040 Latino Heritage	\$0	\$0	\$221	\$0	\$0	\$3,371	\$0	\$0	\$0	\$0	\$3,591
12C060 Peer Helper Program	\$7,875	\$0	\$570	\$0	\$0	\$135	\$0	\$0	\$0	\$0	\$8,580
12C070 Asian Heritage	\$0	\$0	\$275	\$0	\$0	\$2,025	\$0	\$0	\$0	\$0	\$2,301
Area Total :	\$401,264	\$0	\$6,902	\$0	\$4,953	\$14,386	\$4,662	\$0	\$0	\$0	\$432,167
SCE Dean											
126000 SCE Dean	\$1,498,559	\$0	\$13,515	\$0	\$53,063	\$34,398	\$5,146	\$0	\$0	\$0	\$1,604,681
126010 Board of Trustee's Degree Program	\$260,714	\$0	\$399	\$0	\$4,285	\$4,582	\$2,879	\$0	\$61	\$0	\$272,921
126020 Mini Student Summer Workshop	\$8,900	\$0	\$3,285	\$0	\$154	\$5,364	\$0	\$0	\$0	\$0	\$17,703
126050 Sponsored Credit	\$364,471	\$0	\$7,960	\$0	\$16,300	\$2,000	\$2,848	\$0	\$0	\$0	\$393,580
126060 Faculty Led Study Abroad Programs	\$42,469	\$0	\$0	\$0	\$1,784	\$21,747	\$0	\$0	\$0	\$0	\$66,000
Area Total :	\$2,175,114	\$0	\$25,159	\$0	\$75,587	\$68,091	\$10,873	\$0	\$61	\$0	\$2,354,885
VP Area Total	\$64,257,957	\$752	\$621,805	\$13,509	\$715,385	\$1,624,708	\$320,527	\$241,296	\$1,788,081	\$747,239	\$70,331,260
VP for University Advancement											
Alumni Services											
156000 Alumni Services	\$418,729	\$0	\$18,055	\$0	\$16,975	\$78,308	\$3,844	\$0	\$0	\$0	\$535,910
156010 Commencement	\$39,172	\$0	\$6,208	\$0	\$100	\$12,902	\$808	\$0	\$0	\$0	\$59,190
Area Total :	\$457,901	\$0	\$24,263	\$0	\$17,075	\$91,210	\$4,652	\$0	\$0	\$0	\$595,100
Comm. Marketing and Brand Strat.											
152010 Comm. Marketing and Brand Strat.	\$430,723	\$0	\$59,840	\$0	\$4,563	\$80,786	\$4,110	\$0	\$2,447	\$0	\$582,469



LEDGER 1 : FY 2010 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
VP for University Advancement											
Comm. Marketing and Brand Strat.											
Area Total :	\$430,723	\$0	\$59,840	\$0	\$4,563	\$80,786	\$4,110	\$0	\$2,447	\$0	\$582,469
Development											
155000 University Development	\$668,597	\$0	\$6,909	\$884	\$56,312	\$124,938	\$11,249	\$0	\$857	\$0	\$869,748
155010 Annual Fund	\$48,322	\$0	\$15,375	\$0	\$0	\$18,340	\$941	\$0	\$0	\$0	\$82,978
Area Total :	\$716,919	\$0	\$22,285	\$884	\$56,312	\$143,278	\$12,190	\$0	\$857	\$0	\$952,726
Governmental Relations											
153000 Governmental Relations	\$0	\$0	\$2	\$0	\$121	\$49,613	\$0	\$0	\$0	\$0	\$49,736
Area Total :	\$0	\$0	\$2	\$0	\$121	\$49,613	\$0	\$0	\$0	\$0	\$49,736
Planning and Institutional Studies											
151000 Planning and Institutional Studies	\$239,497	\$0	\$725	\$0	\$347	\$731	\$1,319	\$0	\$0	\$0	\$242,619
151010 Commencement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Area Total :	\$239,497	\$0	\$725	\$0	\$347	\$731	\$1,319	\$0	\$0	\$0	\$242,619
Radio-TV Program											
154000 Radio-TV Program	\$537,208	\$2,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,056	\$573,994
154010 WEIU-FM	\$24,318	\$0	\$63	\$0	\$0	\$0	\$1,961	\$0	\$0	\$21,554	\$47,895
Area Total :	\$561,526	\$2,730	\$63	\$0	\$0	\$0	\$1,961	\$0	\$0	\$55,610	\$621,889
VPUA Operations											
150000 VPUA Operations	\$149,185	\$0	\$2,407	\$0	\$7,072	\$58,877	\$9,482	\$9,172	\$18,512	\$264	\$254,970
150010 Marketing EIU	\$0	\$0	\$3,774	\$0	\$0	\$5,964	\$0	\$0	\$0	\$0	\$9,738
150030 Board Support	\$44,040	\$0	\$184	\$0	\$11,716	\$7,496	\$667	\$0	\$0	\$0	\$64,102
Area Total :	\$193,225	\$0	\$6,365	\$0	\$18,788	\$72,337	\$10,149	\$9,172	\$18,512	\$264	\$328,811
VP Area Total	\$2,599,791	\$2,730	\$113,542	\$884	\$97,205	\$437,955	\$34,380	\$9,172	\$21,816	\$55,874	\$3,373,350
Vice President for Business Affairs											
Budget Office											
132000 Planning Budget and Inst'l Research	\$128,146	\$0	\$812	\$0	\$0	\$1,944	\$1,726	\$0	\$0	\$0	\$132,627
132050 Planning and Institutional Research	\$0	\$0	\$214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214
Area Total :	\$128,146	\$0	\$1,025	\$0	\$0	\$1,944	\$1,726	\$0	\$0	\$0	\$132,841
Business Affairs											



LEDGER 1 : FY 2010 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Vice President for Business Affairs											
Business Affairs											
130000 VPBA Operations	\$197,213	\$0	\$1,951	\$0	\$5,673	\$20,409	\$1,746	\$0	\$0	\$2,244	\$229,236
130010 FC-Audit Expense	\$0	\$0	\$0	\$0	\$0	\$136,694	\$0	\$0	\$0	\$0	\$136,694
130030 FC-Fire Protection	\$0	\$0	\$0	\$0	\$0	\$187,683	\$14,911	\$0	\$0	\$0	\$202,594
130040 FC-Gen Liability Property Insurance	\$0	\$0	\$0	\$0	\$0	\$256,025	\$0	\$0	\$0	\$0	\$256,025
130050 FC-Hazardous Wastes	\$0	\$0	\$8	\$0	\$241	\$39,363	\$293	\$0	\$0	\$0	\$39,905
130060 FC-Management Systems	\$100,599	\$0	\$140	\$0	\$1,608	\$401,410	\$295	\$0	\$0	\$0	\$504,052
130080 Safety Officer	\$82,350	\$0	\$274	\$756	\$1,096	\$626	\$322	\$0	\$138	\$0	\$85,563
130081 Emergency Services	\$1,768	\$0	\$567	\$0	\$1,063	\$2,400	\$1,573	\$0	\$4,482	\$0	\$11,853
130082 Emergency Response	\$0	\$0	\$5,641	\$0	\$0	\$572	\$0	\$0	\$0	\$0	\$6,213
130090 Business Affairs Support	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400
Area Total :	\$384,331	\$0	\$8,581	\$756	\$9,681	\$1,045,183	\$19,140	\$0	\$4,620	\$2,244	\$1,474,536
Administrative Services											
135100 Administrative Services	\$8,838	\$0	\$462	\$0	\$509	\$653	\$0	\$0	\$0	\$0	\$10,462
135110 Central Stores Operations	\$162,508	\$0	\$4,752	\$0	\$0	\$761	\$0	\$0	\$0	\$0	\$168,021
135120 Property Management/Events	\$233,735	\$0	\$1,893	\$0	\$0	\$13,548	\$589	\$0	\$14,833	\$0	\$264,597
Area Total :	\$405,081	\$0	\$7,106	\$0	\$509	\$14,962	\$589	\$0	\$14,833	\$0	\$443,080
Building Services											
135300 Building Services	\$1,859,926	\$0	\$110,920	\$0	\$0	\$500	\$0	\$0	\$2,603	\$0	\$1,973,949
Area Total :	\$1,859,926	\$0	\$110,920	\$0	\$0	\$500	\$0	\$0	\$2,603	\$0	\$1,973,949
Facilities Planning and Management											
135000 Facilities Planning and Management	\$399,720	\$0	\$6,965	\$137,619	\$9,654	\$35,574	\$33,740	\$0	\$0	\$0	\$623,272
135010 ADA Compliance	\$35,396	\$0	\$0	\$0	\$0	\$0	\$284	\$0	\$0	\$0	\$35,680
135020 Asbestos Abatement	\$120,068	\$0	\$7,667	\$0	\$235	\$899	\$0	\$0	\$5,402	\$0	\$134,272
135030 FC-Deferred Maintenance	\$166,082	\$0	\$111,885	\$0	\$0	\$505,352	\$0	\$786,157	\$150,000	\$0	\$1,719,475
135035 FC-Elevator Maintenance	\$0	\$0	\$0	\$0	\$0	\$36,878	\$1,210	\$0	\$0	\$0	\$38,088
135040 FC-Energy Conservation Measures	\$0	\$0	\$1,739	\$0	\$122	\$46,632	\$0	\$26,955	\$0	\$0	\$75,448
135050 FC-ESCO Principal and Interest	\$0	\$0	\$0	\$0	\$0	\$543,276	\$0	\$0	\$0	\$0	\$543,276
135060 FPM Contracts	\$0	\$0	\$10,105	\$0	\$0	\$10,432	\$0	\$0	\$0	\$0	\$20,537
135070 Local Projects	\$7,426	\$0	\$8,532	\$0	\$0	\$68,747	\$0	\$41,740	\$0	\$0	\$126,446
135080 FC-Trash Removal	\$0	\$0	\$0	\$0	\$0	\$37,190	\$0	\$0	\$0	\$0	\$37,190
Area Total :	\$728,692	\$0	\$146,892	\$137,619	\$10,011	\$1,284,980	\$35,234	\$854,852	\$155,402	\$0	\$3,353,683



LEDGER 1 : FY 2010 APPROPRIATED EXPENSES

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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses	
Vice President for Business Affairs												
Grounds Operations												
135400	Grounds Operations	\$381,849	\$0	\$35,669	\$733	\$49	\$1,060	\$0	\$0	\$23,346	\$0	\$442,706
Area Total :		\$381,849	\$0	\$35,669	\$733	\$49	\$1,060	\$0	\$0	\$23,346	\$0	\$442,706
Trades												
135510	Carpenters Shop	\$205,171	\$0	\$20,834	\$0	\$0	(\$1,541)	\$0	\$0	\$14,336	\$0	\$238,800
135520	Electric Shop	\$299,757	\$0	\$47,056	\$0	\$0	\$2,186	\$0	\$0	\$0	\$0	\$348,998
135530	Paint Shop	\$235,003	\$0	\$13,816	\$0	\$0	(\$11,303)	\$0	\$0	\$16,137	\$0	\$253,653
135540	Plumbers Shop	\$163,687	\$0	\$15,386	\$0	\$0	(\$1,006)	\$0	\$0	\$2,470	\$0	\$180,537
135550	Roofing Maintenance	\$79,894	\$0	\$1,923	\$0	\$0	(\$1,959)	\$0	\$0	\$1,959	\$0	\$81,817
135560	Brickmasons Shop	\$0	\$0	\$0	\$0	\$0	\$8,166	\$0	\$0	\$0	\$0	\$8,166
Area Total :		\$983,512	\$0	\$99,015	\$0	\$0	(\$5,457)	\$0	\$0	\$34,902	\$0	\$1,111,972
Utilities												
135610	Biomass	\$0	\$0	\$350,819	\$0	\$0	\$374,208	\$0	\$0	\$0	\$0	\$725,027
135620	Gas	\$0	\$0	\$0	\$0	\$0	\$779,947	\$654	\$3,589	\$0	\$0	\$784,191
135630	Electricity	\$0	\$0	\$6,124	\$0	\$0	\$1,887,929	\$37	\$0	\$0	\$0	\$1,894,089
135640	Oil	\$0	\$0	\$7,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,017
135650	Water	\$0	\$0	\$146,589	\$0	\$0	\$407,994	\$0	\$0	\$0	\$0	\$554,583
Area Total :		\$0	\$0	\$510,549	\$0	\$0	\$3,450,078	\$691	\$3,589	\$0	\$0	\$3,964,907
Utilities Management												
135210	Engineering	\$58,043	\$0	\$1,392	\$0	\$190	\$3,420	\$0	\$0	\$0	\$0	\$63,045
135230	HVAC and Mechanical Shop	\$495,516	\$0	\$121,682	\$0	\$0	(\$21,865)	\$1,189	\$0	\$28,655	\$0	\$625,177
135240	Steam Production	\$624,581	\$0	\$28,414	\$0	\$0	\$17,427	\$464	\$0	\$549	\$0	\$671,436
Area Total :		\$1,178,140	\$0	\$151,488	\$0	\$190	(\$1,017)	\$1,653	\$0	\$29,205	\$0	\$1,359,658
Benefits												
133100	Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Area Total :		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Development												
133300	Employee Development	\$0	\$0	\$1,710	\$0	(\$71)	\$5,050	\$0	\$0	\$0	\$0	\$6,688
Area Total :		\$0	\$0	\$1,710	\$0	(\$71)	\$5,050	\$0	\$0	\$0	\$0	\$6,688
Human Resources												



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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Vice President for Business Affairs											
Human Resources											
133000 Human Resources	\$526,865	\$0	\$3,818	\$0	\$5,698	\$13,793	\$5,805	\$0	\$3,094	\$0	\$559,074
133010 Civil Service Council	\$0	\$0	\$0	\$0	\$142	\$0	\$0	\$0	\$0	\$0	\$142
133020 FC-Unemployment Compensation	\$0	\$0	\$0	\$0	\$0	\$66,038	\$0	\$0	\$0	\$0	\$66,038
Area Total :	\$526,865	\$0	\$3,818	\$0	\$5,841	\$79,830	\$5,805	\$0	\$3,094	\$0	\$625,254
Information Technology Services											
134000 Information Technology Services	\$1,774,295	\$0	\$17,245	\$0	\$10,074	\$64,023	\$143,571	\$0	\$17,787	\$0	\$2,026,995
134010 FC-Campus Wide Computing Support	\$0	\$0	\$3,102	\$0	\$0	\$330,030	\$0	\$49,535	\$19,370	\$0	\$402,036
134030 Infrastructure Technology	\$529,630	\$136	\$7,804	\$0	\$6,859	\$182,402	\$0	\$0	\$38,067	\$1,822	\$766,720
134060 Microcomputer Maintenance	\$368,460	\$0	\$3,570	\$0	\$3,878	\$139,696	(\$493)	\$0	\$5,594	\$0	\$520,705
134080 OnBase Support	\$0	\$0	\$0	\$0	\$1,199	\$25,252	\$0	\$0	\$0	\$0	\$26,451
Area Total :	\$2,672,384	\$136	\$31,720	\$0	\$22,010	\$741,403	\$143,078	\$49,535	\$80,818	\$1,822	\$3,742,907
Telecommunications											
134100 Telecommunications	\$0	\$0	\$883	\$0	\$0	\$1,519	\$0	\$0	\$0	\$0	\$2,402
134110 Panther Card	\$55,291	\$0	\$18,293	\$0	\$0	\$1,344	\$0	\$0	\$0	\$0	\$74,929
134120 Mail Service Operations	\$164,831	\$0	\$1,730	\$5,017	\$0	\$4,786	\$484	\$0	\$0	\$0	\$176,848
Area Total :	\$220,123	\$0	\$20,907	\$5,017	\$0	\$7,649	\$484	\$0	\$0	\$0	\$254,179
Accounting											
131100 Accounting	\$454,037	\$0	\$21,924	\$0	\$7,459	\$98,873	\$6,456	\$0	\$1,450	\$0	\$590,199
131120 FC-Compensated Absences	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,523,678	\$0	\$2,523,678
131130 FC-Scholarship and Matching	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$489,299	\$489,299
Area Total :	\$454,037	\$0	\$21,924	\$0	\$7,459	\$98,873	\$6,456	\$0	\$2,525,128	\$489,299	\$3,603,176
Benefit Services											
131300 FC-Benefits	\$40,869	\$1,250,121	\$440	\$0	\$185	\$878	\$0	\$0	\$0	\$0	\$1,292,494
131310 Payroll	\$43,134	\$0	\$5,737	\$0	\$192	\$4,992	\$1,161	\$0	\$0	\$0	\$55,215
133110 Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Area Total :	\$84,003	\$1,250,121	\$6,178	\$0	\$377	\$5,870	\$1,161	\$0	\$0	\$0	\$1,347,709
Purchasing											
131200 Purchasing	\$571,861	\$0	\$5,225	\$0	\$2,240	\$11,818	\$7,410	\$0	\$296	\$0	\$598,850
131210 FC-Higher Ed Bulletin Board	\$0	\$0	\$0	\$0	\$0	\$25,936	\$0	\$0	\$0	\$0	\$25,936
Area Total :	\$571,861	\$0	\$5,225	\$0	\$2,240	\$37,754	\$7,410	\$0	\$296	\$0	\$624,786



LEDGER 1 : FY 2010 APPROPRIATED EXPENSES

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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses	
Vice President for Business Affairs												
Treasurer												
131000	Treasurer	\$112,716	\$0	\$154	\$0	\$1,149	\$552	\$912	\$0	\$0	\$115,482	
131010	SURS Excess Payments	\$0	\$26,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,397	
Area Total :		\$112,716	\$26,397	\$154	\$0	\$1,149	\$552	\$912	\$0	\$0	\$141,879	
VP Area Total		\$10,691,666	\$1,276,655	\$1,162,880	\$144,126	\$59,446	\$6,769,214	\$224,337	\$907,976	\$2,874,246	\$493,365	\$24,603,909
Vice President for Student Affairs												
Career Services												
141000	Career Services	\$282,112	\$0	\$4,237	\$0	\$2,434	\$28,753	\$645	\$0	\$1,598	\$319,779	
Area Total :		\$282,112	\$0	\$4,237	\$0	\$2,434	\$28,753	\$645	\$0	\$1,598	\$319,779	
Community Service												
14B010	Student Community Service	\$65,458	\$0	\$15,569	\$0	\$4,075	\$10,637	\$1,828	\$0	\$0	\$97,566	
Area Total :		\$65,458	\$0	\$15,569	\$0	\$4,075	\$10,637	\$1,828	\$0	\$0	\$97,566	
Counseling Center												
142000	Counseling Center	\$371,456	\$0	\$6,435	\$0	\$0	\$1,912	\$1,970	\$0	\$0	\$381,774	
Area Total :		\$371,456	\$0	\$6,435	\$0	\$0	\$1,912	\$1,970	\$0	\$0	\$381,774	
Financial Aid												
143000	Financial Aid	\$610,985	\$0	\$0	\$0	\$0	\$17,917	\$1,672	\$0	\$0	\$630,574	
143010	Veterans Services	\$71,378	\$0	\$5	\$0	\$0	\$226	\$1,224	\$0	\$0	\$72,833	
Area Total :		\$682,363	\$0	\$5	\$0	\$0	\$18,144	\$2,895	\$0	\$0	\$703,407	
Health Services												
144000	Health Service	\$18,000	\$0	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$18,004	
Area Total :		\$18,000	\$0	\$0	\$0	\$0	\$4	\$0	\$0	\$0	\$18,004	
Intercollegiate Athletics												
14E000	Intercollegiate Athletics	\$1,457,909	\$0	\$3,438	\$0	\$0	\$1,799	\$0	\$0	\$0	\$1,463,146	
14E100	Sports Information	\$158,665	\$0	\$214	\$0	\$493	\$4,190	\$1,471	\$0	\$0	\$165,033	
Area Total :		\$1,616,574	\$0	\$3,652	\$0	\$493	\$5,989	\$1,471	\$0	\$0	\$1,628,179	
New Student Programs												
147000	New Student Programs	\$65,865	\$0	\$9,632	\$119	\$5,242	\$7,474	\$2,346	\$0	\$0	\$90,678	



LEDGER 1 : FY 2010 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Vice President for Student Affairs											
New Student Programs											
Area Total :	\$65,865	\$0	\$9,632	\$119	\$5,242	\$7,474	\$2,346	\$0	\$0	\$0	\$90,678
Student Life											
145000 Student Programs	\$169,494	\$0	\$4,512	\$0	\$188	\$2,169	\$1,917	\$0	\$0	\$0	\$178,281
Area Total :	\$169,494	\$0	\$4,512	\$0	\$188	\$2,169	\$1,917	\$0	\$0	\$0	\$178,281
Student Recreational Center											
146000 Student Recreational Center	\$7,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,208
Area Total :	\$7,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,208
University Police											
148000 University Police	\$509,651	\$0	\$10,768	\$19,453	\$233	\$13,302	\$7,546	\$0	\$4,585	\$0	\$565,537
148010 Security Line System	\$0	\$0	\$0	\$0	\$0	\$0	\$466	\$0	\$0	\$0	\$466
148020 Telephone Office	\$0	\$0	\$0	\$0	\$0	\$45,197	\$24,811	\$0	\$0	\$0	\$70,008
Area Total :	\$509,651	\$0	\$10,768	\$19,453	\$233	\$58,499	\$32,823	\$0	\$4,585	\$0	\$636,011
Student Affairs											
140000 VPSA Operations	\$242,523	\$0	\$4,078	\$0	\$4,979	\$10,027	\$2,795	\$0	\$38,581	\$2,376	\$305,359
140015 Student Recruitment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,173	\$141,173
140050 EI Unity	\$0	\$0	\$1,819	\$0	\$0	\$1,580	\$0	\$0	\$107	\$0	\$3,506
140060 Student Services	\$0	\$0	\$91	\$0	\$0	\$173	\$0	\$0	\$0	\$0	\$264
Area Total :	\$242,523	\$0	\$5,988	\$0	\$4,979	\$11,779	\$2,795	\$0	\$38,688	\$143,549	\$450,302
VP Area Total	\$4,030,705	\$0	\$60,798	\$19,572	\$17,644	\$145,360	\$48,691	\$0	\$44,871	\$143,549	\$4,511,189
University Catalogs											
151020 University Catalogs	\$0	\$0	\$22,945	\$0	\$0	\$28	\$0	\$0	\$0	\$0	\$22,973
Area Total :	\$0	\$0	\$22,945	\$0	\$0	\$28	\$0	\$0	\$0	\$0	\$22,973
VP Area Total	\$0	\$0	\$22,945	\$0	\$0	\$28	\$0	\$0	\$0	\$0	\$22,973
Grand Total :	\$82,632,241	\$1,280,136	\$2,000,194	\$183,243	\$916,441	\$9,278,754	\$637,658	\$1,158,444	\$5,924,679	\$1,440,027	\$105,451,819