Eastern LEDGER 1 : FY 2011 APPROPRIATED EXPENSES

| Organiz | zation | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| President |  |  |  |  |  |  |  |  |  |  |  |  |
| Civil Rights |  |  |  |  |  |  |  |  |  |  |  |  |
| $111010$ | Civil Rights Recruitment Retention | $\begin{array}{r} \$ 192,687 \\ \$ 0 \end{array}$ | \$0 $\$ 0$ | \$8,887 \$0 | \$0 $\$ 0$ | \$1,607 \$0 | \$27,076 $\$ 2,575$ | \$1,459 \$0 | \$0 | \$636 $\$ 0$ | \$0 | $\$ 2,575$ |
|  | Area Total : | \$192,687 | \$0 | \$8,887 | \$0 | \$1,607 | \$29,651 | \$1,459 | \$0 | \$636 | \$0 | \$234,927 |
| General Counsel |  |  |  |  |  |  |  |  |  |  |  |  |
| 112000 | General Counsel | \$175,857 | \$0 | \$847 | \$0 | \$2,632 | \$7,165 | \$1,738 | \$0 | \$0 | \$0 | \$188,239 |
| 112100 | Employee and Labor Relations | \$93,585 | \$0 | \$584 | \$0 | \$11,714 | \$4,964 | \$995 | \$0 | \$256 | \$0 | \$112,097 |
|  | Area Total : | \$269,442 | \$0 | \$1,431 | \$0 | \$14,346 | \$12,129 | \$2,733 | \$0 | \$256 | \$0 | \$300,336 |
| Internal Audit |  |  |  |  |  |  |  |  |  |  |  |  |
| 113000 | Internal Audit | \$123,477 | \$0 | \$782 | \$0 | \$782 | \$1,883 | \$701 | \$0 | \$720 | \$0 | \$128,347 |
|  | Area Total : | \$123,477 | \$0 | \$782 | \$0 | \$782 | \$1,883 | \$701 | \$0 | \$720 | \$0 | \$128,347 |
| Other President Reports |  |  |  |  |  |  |  |  |  |  |  |  |
| 110110 | Faculty Senate | \$0 | \$0 | \$0 | \$0 | \$228 | \$349 | \$0 | \$0 | \$0 | \$0 | \$577 |
| 110120 | Staff Senate | \$0 | \$0 | \$27 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$27 |
| 110140 | FC-EIU Foundation Contract | \$0 | \$0 | \$0 | \$0 | \$0 | \$78,625 | \$0 | \$0 | \$0 | \$0 | \$78,625 |
|  | Area Total : | \$0 | \$0 | \$27 | \$0 | \$228 | \$78,974 | \$0 | \$0 | \$0 | \$0 | \$79,229 |
| President's Office |  |  |  |  |  |  |  |  |  |  |  |  |
| 110000 | President Operations | \$497,909 | \$0 | \$2,332 | \$3,272 | \$5,952 | \$7,036 | \$4,569 | \$0 | \$677,325 | \$0 | \$1,198,395 |
| 110010 | General Administration | \$0 | \$0 | \$242 | \$0 | \$4,508 | \$108,036 | \$0 | \$0 | \$0 | \$0 | \$112,785 |
| 110020 | Institutional Memberships | \$0 | \$0 | \$0 | \$0 | \$0 | \$47,190 | \$0 | \$0 | \$0 | \$0 | \$47,190 |
| 110052 | NCAA Faculty Representative | \$6,875 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,875 |
|  | Area Total : | \$504,784 | \$0 | \$2,574 | \$3,272 | \$10,460 | \$162,261 | \$4,569 | \$0 | \$677,325 | \$0 | \$1,365,245 |
|  | VP Area Total | \$1,090,390 | \$0 | \$13,700 | \$3,272 | \$27,422 | \$284,899 | \$9,463 | \$0 | \$678,938 | \$0 | \$2,108,084 |

## Provost and VPAA

Academic Affairs - Summer School

| 120 S12 | Sum Sch-Art |
| :--- | :--- |
| 120 S13 | Sum Sch-Communications Studie |

\$31,014
20S13 Sum Sch-Communications Studies
$\$ 65,998$
20S14 Sum Sch-English
\$103,764
20 S15 Sum Sch-Foreign Languages \$24,953
20 Sum Sch-History \$60,202

Eastern LEDGER 1 : FY 2011 APPROPRIATED EXPENSES

| Organization | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Provost and VPAA |  |  |  |  |  |  |  |  |  |  |  |
| Academic Affairs - Summer School |  |  |  |  |  |  |  |  |  |  |  |
| 120 S17 Sum Sch-Journalism | \$19,701 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,701 |
| 120 S18 Sum Sch-Music | \$16,810 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,810 |
| 120 S19 Sum Sch-Philosophy | \$16,341 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,341 |
| 120S1B Sum Sch-Theatre Arts | \$11,046 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,046 |
| 120 S21 Sum Sch-Dept Counsel/STD Dev | \$97,702 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$97,702 |
| 120522 Sum Sch-EC/ELE/MLE | \$108,382 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$108,382 |
| 120 S23 Sum Sch-Educational Leadership | \$102,231 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$102,231 |
| 120 S24 Sum Sch-Health Studies | \$120,995 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$120,995 |
| 120S25 Sum Sch-Kinesiology and Sports | \$78,109 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$78,109 |
| 120 S26 Sum Sch-Recreation Admin | \$24,889 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$24,889 |
| 120527 Sum Sch-Secondary Education | \$29,696 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$29,696 |
| 120528 Sum Sch-Special Education | \$112,645 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$112,645 |
| 120531 Sum Sch-Biological Sciences | \$117,690 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$117,690 |
| 120 S32 Sum Sch-Chemistry | \$44,813 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$44,813 |
| 120 S33 Sum Sch-CDS | \$87,733 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$87,733 |
| 120 S34 Sum Sch-Economics | \$46,625 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$46,625 |
| 120 S35 Sum Sch-Geology/Geography | \$110,899 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$110,899 |
| 120536 SumSch-Mathematics and Computer Sci | \$88,528 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$88,528 |
| 120537 Sum Sch-Physics | \$48,082 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$48,082 |
| 120538 Sum Sch-Political Science | \$22,623 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,623 |
| 120539 Sum Sch-Psychology | \$89,943 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$89,943 |
| 120S3A Sum Sch-Socio Anthro | \$62,709 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$62,709 |
| 120541 Sum Sch-School of Business | \$226,902 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$226,902 |
| 120 S42 Sum Sch-School of Family and Cons | \$181,056 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$181,056 |
| 120544 Sum Sch-School of Technology | \$56,365 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$56,365 |
| 120560 Sum Sch-SCE | \$309,948 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$309,948 |
| Area Total : | \$2,518,395 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,518,395 |
| Academic Affairs Misc Reports |  |  |  |  |  |  |  |  |  |  |  |
| 120210 EIU4 Program | \$1,299 | \$0 | \$736 | \$0 | \$0 | \$270 | \$0 | \$0 | \$0 | \$4,000 | \$6,306 |
| 120220 Faculty Development | \$131,959 | \$0 | \$4,323 | \$0 | \$3,831 | \$10,570 | \$1,561 | \$0 | \$2,758 | \$0 | \$155,002 |
| 120230 Phi Beta Kappa | \$0 | \$0 | \$98 | \$0 | \$0 | \$267 | \$0 | \$0 | \$0 | \$0 | \$365 |
| Area Total : | \$133,259 | \$0 | \$5,157 | \$0 | \$3,831 | \$11,107 | \$1,561 | \$0 | \$2,758 | \$4,000 | \$161,673 |

Academic Affairs Office

| Organization | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total <br> Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Provost and VPAA |  |  |  |  |  |  |  |  |  |  |  |
| Academic Affairs Office |  |  |  |  |  |  |  |  |  |  |  |
| 120000 VPAA Operations | \$609,629 | \$0 | \$5,496 | \$0 | \$9,456 | \$17,069 | \$4,907 | \$0 | \$0 | \$0 | \$646,558 |
| 120060 Misc Instruction Cost | \$161,862 | \$0 | \$0 | \$0 | \$111 | \$49,843 | \$0 | \$0 | \$0 | \$4,378 | \$216,194 |
| 120080 AASCU Vol System of Accountability | \$0 | \$0 | \$0 | \$0 | \$283 | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$2,283 |
| Area Total : | \$771,491 | \$0 | \$5,496 | \$0 | \$9,851 | \$68,912 | \$4,907 | \$0 | \$0 | \$4,378 | \$865,035 |
| Radio - TV Program |  |  |  |  |  |  |  |  |  |  |  |
| 120300 Radio-TV Program | \$539,759 | \$0 | \$0 | \$0 | \$0 | \$6 | \$0 | \$0 | \$0 | \$0 | \$539,765 |
| 120310 WEIU-FM | \$13,084 | \$0 | \$344 | \$0 | \$0 | \$3,093 | \$1,427 | \$0 | \$545 | \$18,160 | \$36,654 |
| Area Total : | \$552,843 | \$0 | \$344 | \$0 | \$0 | \$3,100 | \$1,427 | \$0 | \$545 | \$18,160 | \$576,419 |
| Summer Sessions |  |  |  |  |  |  |  |  |  |  |  |
| 120100 Summer Session Director | \$0 | \$0 | \$0 | \$0 | \$0 | \$12 | \$0 | \$0 | \$0 | \$0 | \$12 |
| Area Total : | \$0 | \$0 | \$0 | \$0 | \$0 | \$12 | \$0 | \$0 | \$0 | \$0 | \$12 |
| Academic Advising |  |  |  |  |  |  |  |  |  |  |  |
| 129100 Academic Advising Center | \$647,683 | \$0 | \$9,468 | \$0 | \$144 | \$2,544 | \$3,938 | \$0 | \$0 | \$0 | \$663,777 |
| 129110 Campus Advising Network | \$0 | \$0 | \$44 | \$0 | \$0 | \$569 | \$0 | \$0 | \$0 | \$0 | \$613 |
| Area Total : | \$647,683 | \$0 | \$9,512 | \$0 | \$144 | \$3,113 | \$3,938 | \$0 | \$0 | \$0 | \$664,390 |
| Academic Success Center |  |  |  |  |  |  |  |  |  |  |  |
| 129200 Student Success Center | \$93,001 | \$0 | \$3,510 | \$0 | \$0 | \$459 | \$2,257 | \$0 | \$164 | \$0 | \$99,391 |
| Area Total : | \$93,001 | \$0 | \$3,510 | \$0 | \$0 | \$459 | \$2,257 | \$0 | \$164 | \$0 | \$99,391 |
| CASA Director |  |  |  |  |  |  |  |  |  |  |  |
| 129000 CASA Director | \$215,567 | \$0 | \$6,350 | \$0 | \$1,579 | \$9,121 | \$1,360 | \$0 | \$0 | \$0 | \$233,976 |
| Area Total : | \$215,567 | \$0 | \$6,350 | \$0 | \$1,579 | \$9,121 | \$1,360 | \$0 | \$0 | \$0 | \$233,976 |
| Ofc of Testing \& Evaluation Oper |  |  |  |  |  |  |  |  |  |  |  |
| 129300 Ofc of Testing \& Evaluation Oper | \$122,607 | \$0 | \$13,738 | \$0 | \$0 | \$10,599 | \$1,901 | \$0 | \$0 | \$0 | \$148,845 |
| Area Total : | \$122,607 | \$0 | \$13,738 | \$0 | \$0 | \$10,599 | \$1,901 | \$0 | \$0 | \$0 | \$148,845 |
| Student Disability Services |  |  |  |  |  |  |  |  |  |  |  |
| 129400 Stu Disability Services Operations | \$208,379 | \$0 | \$4,096 | \$0 | \$0 | \$1,628 | \$2,189 | \$0 | \$1,939 | \$0 | \$218,230 |
| 129410 Interpreter Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$24,229 | \$0 | \$0 | \$0 | \$0 | \$24,229 |
| Area Total : | \$208,379 | \$0 | \$4,096 | \$0 | \$0 | \$25,857 | \$2,189 | \$0 | \$1,939 | \$0 | \$242,460 |

Eattern LEDGER 1 : FY 2011 APPROPRIATED EXPENSES
3/6/2013

| Organization | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Provost and VPAA |  |  |  |  |  |  |  |  |  |  |  |
| CATS AVPAA |  |  |  |  |  |  |  |  |  |  |  |
| 12 A 000 CATS | \$922,747 | \$0 | \$28,240 | \$0 | \$1,176 | \$74,530 | \$8,505 | \$7,101 | \$70,813 | \$0 | \$1,113,111 |
| Area Total : | \$922,747 | \$0 | \$28,240 | \$0 | \$1,176 | \$74,530 | \$8,505 | \$7,101 | \$70,813 | \$0 | \$1,113,111 |
| CEPS Dean |  |  |  |  |  |  |  |  |  |  |  |
| 122000 CEPS Dean | \$570,659 | \$0 | \$6,459 | \$569 | \$11,501 | \$50,765 | \$3,136 | \$0 | \$58,975 | \$0 | \$702,064 |
| 122010 Aides to Teachers | \$50,455 | \$0 | \$5,295 | \$0 | \$0 | \$561 | \$0 | \$0 | \$0 | \$0 | \$56,310 |
| 122020 Alternate Routes to Teacher Cert | \$47,458 | \$0 | \$1,487 | \$0 | \$3,444 | \$308 | \$722 | \$0 | \$0 | \$0 | \$53,419 |
| 122030 Center for Educational Studies | \$11,000 | \$0 | \$6,059 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,059 |
| 122040 Instructional Materials Center | \$11,719 | \$0 | \$138 | \$0 | \$0 | \$335 | \$236 | \$0 | \$534 | \$0 | \$12,963 |
| 122050 Minority Teacher ID \& Enrich Prog | \$54,526 | \$0 | \$1,030 | \$0 | \$111 | \$7,625 | \$501 | \$0 | \$0 | \$0 | \$63,793 |
| 122070 Web Courses Alternate Certification | \$28,535 | \$0 | \$281 | \$0 | \$251 | \$7,337 | \$0 | \$0 | \$0 | \$0 | \$36,405 |
| Area Total : | \$774,352 | \$0 | \$20,749 | \$569 | \$15,307 | \$66,931 | \$4,596 | \$0 | \$59,510 | \$0 | \$942,013 |
| Counseling and Student Development |  |  |  |  |  |  |  |  |  |  |  |
| 122100 Counseling and Student Development | \$706,143 | \$0 | \$5,131 | \$0 | \$1,846 | \$8,313 | \$3,711 | \$0 | \$5,804 | \$0 | \$730,948 |
| Area Total : | \$706,143 | \$0 | \$5,131 | \$0 | \$1,846 | \$8,313 | \$3,711 | \$0 | \$5,804 | \$0 | \$730,948 |
| EC/ELE/MLE |  |  |  |  |  |  |  |  |  |  |  |
| 122200 EC/ELE/MLE | \$1,460,849 | \$0 | \$7,710 | \$0 | \$7,479 | \$6,119 | \$6,759 | \$0 | \$0 | \$175 | \$1,489,090 |
| 122210 Reading Tutorial Center | \$0 | \$0 | \$2,074 | \$0 | \$0 | \$1,112 | \$1,540 | \$0 | \$0 | \$0 | \$4,726 |
| Area Total : | \$1,460,849 | \$0 | \$9,784 | \$0 | \$7,479 | \$7,230 | \$8,299 | \$0 | \$0 | \$175 | \$1,493,816 |
| Educational Leadership |  |  |  |  |  |  |  |  |  |  |  |
| 122300 Educational Leadership | \$520,256 | \$0 | \$20,814 | \$0 | \$4,922 | \$13,984 | \$4,180 | \$0 | \$11,535 | \$0 | \$575,690 |
| Area Total : | \$520,256 | \$0 | \$20,814 | \$0 | \$4,922 | \$13,984 | \$4,180 | \$0 | \$11,535 | \$0 | \$575,690 |
| Health Studies |  |  |  |  |  |  |  |  |  |  |  |
| 122400 Health Studies | \$770,983 | \$0 | \$4,577 | \$2,525 | \$4,366 | \$2,969 | \$2,870 | \$11,715 | \$1,508 | \$0 | \$801,514 |
| Area Total : | \$770,983 | \$0 | \$4,577 | \$2,525 | \$4,366 | \$2,969 | \$2,870 | \$11,715 | \$1,508 | \$0 | \$801,514 |
| Kinesiology and Sports Studies |  |  |  |  |  |  |  |  |  |  |  |
| 122500 Kinesiology and Sports Studies | \$2,024,284 | \$0 | \$4,577 | \$0 | \$2,734 | \$2,426 | \$9,039 | \$0 | \$0 | \$0 | \$2,043,060 |
| Area Total : | \$2,024,284 | \$0 | \$4,577 | \$0 | \$2,734 | \$2,426 | \$9,039 | \$0 | \$0 | \$0 | \$2,043,060 |
| Recreation Administration |  |  |  |  |  |  |  |  |  |  |  |
| 122600 Recreation Administration | \$349,111 | \$0 | \$1,779 | \$0 | \$2,019 | \$957 | \$1,930 | \$0 | \$0 | \$0 | \$355,795 |



| Organization |  | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Provost and VPAA Communication Studies |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Area Total : | \$1,632,505 | \$0 | \$5,441 | \$0 | \$687 | \$8,055 | \$9,349 | \$0 | \$2,744 | \$0 | \$1,658,782 |
| English |  |  |  |  |  |  |  |  |  |  |  |  |
| 121400 | English | \$4,001,559 | \$0 | \$9,777 | \$0 | \$10,384 | \$10,011 | \$12,144 | \$0 | \$0 | \$0 | \$4,043,875 |
| 121410 | Vehicle | \$0 | \$0 | \$0 | \$0 | \$0 | \$978 | \$0 | \$0 | \$0 | \$0 | \$978 |
|  | Area Total : | \$4,001,559 | \$0 | \$9,777 | \$0 | \$10,384 | \$10,989 | \$12,144 | \$0 | \$0 | \$0 | \$4,044,853 |
| Foreign Languages |  |  |  |  |  |  |  |  |  |  |  |  |
| 121500 | Foreign Languages | \$793,778 | \$0 | \$2,425 | \$0 | \$2,268 | \$3,349 | \$3,076 | \$0 | \$539 | \$0 | \$805,434 |
| 121510 | Foreign Languages Laboratory | \$12,827 | \$0 | \$989 | \$0 | \$0 | \$138 | \$221 | \$0 | \$0 | \$0 | \$14,176 |
|  | Area Total : | \$806,605 | \$0 | \$3,414 | \$0 | \$2,268 | \$3,488 | \$3,297 | \$0 | \$539 | \$0 | \$819,610 |
| History |  |  |  |  |  |  |  |  |  |  |  |  |
| 121600 | History | \$1,650,208 | \$0 | \$5,081 | \$0 | \$8,959 | \$9,464 | \$6,164 | \$0 | \$0 | \$0 | \$1,679,876 |
| 121610 | Social Science Teaching | \$0 | \$0 | \$674 | \$0 | \$0 | \$851 | \$0 | \$0 | \$0 | \$0 | \$1,525 |
|  | Area Total : | \$1,650,208 | \$0 | \$5,755 | \$0 | \$8,959 | \$10,315 | \$6,164 | \$0 | \$0 | \$0 | \$1,681,401 |
| Journalism |  |  |  |  |  |  |  |  |  |  |  |  |
| 121700 | Journalism | \$1,032,003 | \$0 | \$2,846 | \$0 | \$3,230 | \$8,014 | \$3,091 | \$0 | \$0 | \$0 | \$1,049,185 |
|  | Area Total : | \$1,032,003 | \$0 | \$2,846 | \$0 | \$3,230 | \$8,014 | \$3,091 | \$0 | \$0 | \$0 | \$1,049,185 |
| Music |  |  |  |  |  |  |  |  |  |  |  |  |
| 121800 | Music | \$1,591,829 | \$0 | \$5,357 | \$0 | \$12,926 | \$18,577 | \$10,956 | \$0 | \$0 | \$0 | \$1,639,646 |
|  | Area Total : | \$1,591,829 | \$0 | \$5,357 | \$0 | \$12,926 | \$18,577 | \$10,956 | \$0 | \$0 | \$0 | \$1,639,646 |
| Philosophy |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Area Total : | \$650,637 | \$0 | \$6,430 | \$0 | \$60 | \$2,965 | \$2,659 | \$0 | \$4,901 | \$200 | \$667,852 |
| Tarble Arts Center |  |  |  |  |  |  |  |  |  |  |  |  |
| 121 A 00 | Tarble Arts Center | \$241,809 | \$0 | \$3,403 | \$100 | \$0 | \$2,282 | \$2,568 | \$0 | \$0 | \$0 | \$250,163 |
|  | Area Total : | \$241,809 | \$0 | \$3,403 | \$100 | \$0 | \$2,282 | \$2,568 | \$0 | \$0 | \$0 | \$250,163 |
| Theatre Arts |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Theatre Arts | \$537,682 | \$0 | \$12,086 | \$0 | \$1,161 | \$5,348 | \$2,644 | \$0 | \$255 | \$0 | \$559,176 |


| Organization |  | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Provost and VPAA Theatre Arts |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Area Total : | \$537,682 | \$0 | \$12,086 | \$0 | \$1,161 | \$5,348 | \$2,644 | \$0 | \$255 | \$0 | \$559,176 |
| Women's Studies121C10 Women's Studies Minor |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | \$86,843 | \$0 | \$1,414 | \$0 | \$2,030 | \$3,123 | \$255 | \$0 | \$0 | \$700 | \$94,365 |
|  | Area Total : | \$86,843 | \$0 | \$1,414 | \$0 | \$2,030 | \$3,123 | \$255 | \$0 | \$0 | \$700 | \$94,365 |
| Biological Sciences |  |  |  |  |  |  |  |  |  |  |  |  |
| 123100 | Biological Sciences | \$2,649,549 | \$0 | \$44,690 | \$19,604 | \$20,433 | \$62,991 | \$10,858 | \$20,329 | \$51,933 | \$0 | \$2,880,386 |
| 123110 | Pre-Medical Studies | \$0 | \$0 | \$61 | \$0 | \$549 | \$266 | \$451 | \$0 | \$0 | \$0 | \$1,326 |
| 123120 | Thut Greenhouse | \$0 | \$0 | \$1,987 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,987 |
| 123176 | CFR Menze FY11 | \$0 | \$0 | \$2,934 | \$0 | \$0 | \$31 | \$0 | \$0 | \$1,035 | \$0 | \$4,000 |
| 123177 | PIF Fritz FY10 | \$448 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$448 |
|  | Area Total : | \$2,649,997 | \$0 | \$49,671 | \$19,604 | \$20,982 | \$63,289 | \$11,308 | \$20,329 | \$52,968 | \$0 | \$2,888,148 |
| COS Dean |  |  |  |  |  |  |  |  |  |  |  |  |
| 123000 | COS Dean | \$587,767 | \$0 | \$7,679 | \$0 | \$8,992 | \$13,946 | \$3,662 | \$0 | \$27,335 | \$3,450 | \$652,832 |
| 123010 | Academic Computing | \$0 | \$0 | \$337 | \$0 | \$0 | \$48 | \$0 | \$0 | \$0 | \$0 | \$385 |
| 123020 | Scientific Instrument Repair | \$0 | \$0 | \$584 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$584 |
|  | Area Total : | \$587,767 | \$0 | \$8,600 | \$0 | \$8,992 | \$13,994 | \$3,662 | \$0 | \$27,335 | \$3,450 | \$653,801 |
| Chemistry |  |  |  |  |  |  |  |  |  |  |  |  |
| 123200 | Chemistry | \$1,273,093 | \$0 | \$30,585 | \$0 | \$4,693 | \$12,329 | \$5,776 | \$680 | \$7,395 | \$500 | \$1,335,050 |
| 123274 | CFR Yan FY11 | \$0 | \$0 | \$1,007 | \$0 | \$0 | \$24 | \$0 | \$0 | \$2,360 | \$0 | \$3,390 |
| 123275 | CFR Konkle FY11 | \$0 | \$0 | \$3,550 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,550 |
| 123276 | CFR Periyannan FY11 | \$0 | \$0 | \$3,596 | \$0 | \$0 | \$93 | \$0 | \$0 | \$0 | \$0 | \$3,689 |
| 123277 | CFR Mitrovski FY11 | \$1,200 | \$0 | \$114 | \$0 | \$0 | \$1,789 | \$0 | \$0 | \$0 | \$0 | \$3,103 |
| 123278 | CFR McGuire FY11 | \$0 | \$0 | \$1,233 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,233 |
| 123279 | PIF Semeniuc FY11 | \$0 | \$0 | \$7,422 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,422 |
|  | Area Total : | \$1,274,293 | \$0 | \$47,508 | \$0 | \$4,693 | \$14,235 | \$5,776 | \$680 | \$9,755 | \$500 | \$1,357,438 |
| Communication Disorders \& Sciences |  |  |  |  |  |  |  |  |  |  |  |  |
| 123300 | CDS | \$1,050,874 | \$0 | \$2,402 | \$0 | \$7,599 | \$12,072 | \$5,883 | \$0 | \$10,914 | \$0 | \$1,089,745 |
|  | Area Total : | \$1,050,874 | \$0 | \$2,402 | \$0 | \$7,599 | \$12,072 | \$5,883 | \$0 | \$10,914 | \$0 | \$1,089,745 |

## Economics

| Organization |  | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Provost and VPAA |  |  |  |  |  |  |  |  |  |  |  |  |
| Economics |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Economics | \$1,175,948 | \$0 | \$6,484 | \$0 | \$10,612 | \$5,438 | \$2,965 | \$0 | \$2,261 | \$0 | \$1,203,709 |
|  | Area Total : | \$1,175,948 | \$0 | \$6,484 | \$0 | \$10,612 | \$5,438 | \$2,965 | \$0 | \$2,261 | \$0 | \$1,203,709 |
| Geology-Geography |  |  |  |  |  |  |  |  |  |  |  |  |
| 123500 | Geology-Geography | \$997,477 | \$0 | \$8,122 | \$0 | \$15,969 | \$20,045 | \$3,984 | \$17,480 | \$13,257 | \$0 | \$1,076,335 |
| 123513 | CFR Vietel/Burns FY11 | \$623 | \$0 | \$660 | \$0 | \$0 | \$1,632 | \$0 | \$0 | \$241 | \$0 | \$3,157 |
|  | Area Total : | \$998,100 | \$0 | \$8,783 | \$0 | \$15,969 | \$21,677 | \$3,984 | \$17,480 | \$13,499 | \$0 | \$1,079,491 |
| Mathematics and Computer Science |  |  |  |  |  |  |  |  |  |  |  |  |
| 123600 | Mathematics and Computer Science | \$2,612,065 | \$0 | \$5,936 | \$0 | \$8,385 | \$21,481 | \$7,637 | \$0 | \$8,649 | \$0 | \$2,664,154 |
| 123610 | Mathematics Diagnostic Center | \$0 | \$0 | \$155 | \$0 | \$1,702 | \$0 | \$203 | \$0 | \$0 | \$0 | \$2,060 |
|  | Area Total : | \$2,612,065 | \$0 | \$6,091 | \$0 | \$10,087 | \$21,481 | \$7,840 | \$0 | \$8,649 | \$0 | \$2,666,214 |
| Nursing |  |  |  |  |  |  |  |  |  |  |  |  |
| $123 \mathrm{B00}$ | EIU Nursing Program | \$183,181 | \$0 | \$14,919 | \$0 | \$6,070 | \$38,739 | \$3,238 | \$0 | \$1,184 | \$0 | \$247,331 |
| 123801 | Cost Share Tech Enabled | \$10,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,200 |
|  | Area Total : | \$193,381 | \$0 | \$14,919 | \$0 | \$6,070 | \$38,739 | \$3,238 | \$0 | \$1,184 | \$0 | \$257,531 |
| Physics |  |  |  |  |  |  |  |  |  |  |  |  |
| 123700 | Physics | \$766,428 | \$0 | \$7,754 | \$0 | \$2,945 | \$12,531 | \$3,417 | \$0 | \$13,687 | \$0 | \$806,761 |
| 123710 | Pre-Engineering Studies | \$0 | \$0 | \$916 | \$0 | \$0 | \$330 | \$0 | \$0 | \$0 | \$0 | \$1,246 |
| 123721 | CFR Joshi/Daniels FY11 | \$0 | \$0 | \$550 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,025 | \$0 | \$3,575 |
|  | Area Total : | \$766,428 | \$0 | \$9,220 | \$0 | \$2,945 | \$12,861 | \$3,417 | \$0 | \$16,712 | \$0 | \$811,582 |
| Political Science |  |  |  |  |  |  |  |  |  |  |  |  |
| 123800 | Political Science | \$1,071,356 | \$0 | \$25,703 | \$0 | \$7,264 | \$9,532 | \$4,081 | \$0 | \$15,219 | \$0 | \$1,133,154 |
| 123810 | Moot Court/Mock Trial | \$0 | \$0 | \$0 | \$0 | \$525 | \$1,319 | \$0 | \$0 | \$0 | \$0 | \$1,843 |
| 123820 | Model Il Government - Appropriated | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,204 | \$0 | \$0 | \$0 | \$0 | \$1,204 |
| 123830 | Political Sci Stu Research Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$61 | \$0 | \$0 | \$0 | \$0 | \$61 |
| 123840 | Pre-Law Coordinator | \$0 | \$0 | \$228 | \$0 | \$0 | \$46 | \$0 | \$0 | \$0 | \$0 | \$274 |
|  | Area Total : | \$1,071,356 | \$0 | \$25,931 | \$0 | \$7,788 | \$12,161 | \$4,081 | \$0 | \$15,219 | \$0 | \$1,136,536 |
| Psychology |  |  |  |  |  |  |  |  |  |  |  |  |
| 123900 | Psychology | \$1,701,229 | \$0 | \$7,665 | \$0 | \$18,504 | \$21,196 | \$6,038 | \$0 | \$20,407 | \$0 | \$1,775,039 |
| 123911 | CFR Heller FY11 | \$1,254 | \$0 | \$374 | \$0 | \$0 | \$220 | \$0 | \$0 | \$0 | \$0 | \$1,848 |


| Organization | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Provost and VPAA Psychology |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| Area Total : | \$1,702,483 | \$0 | \$8,039 | \$0 | \$18,504 | \$21,416 | \$6,038 | \$0 | \$20,407 | \$0 | \$1,776,887 |
| Sociology-Anthropology |  |  |  |  |  |  |  |  |  |  |  |
| 123 A 00 Sociology-Anthropology | \$886,306 | \$0 | \$10,238 | \$0 | \$14,419 | \$9,572 | \$3,906 | \$0 | \$21,597 | \$0 | \$946,038 |
| Area Total : | \$886,306 | \$0 | \$10,238 | \$0 | \$14,419 | \$9,572 | \$3,906 | \$0 | \$21,597 | \$0 | \$946,038 |
| Enrollment Management Division |  |  |  |  |  |  |  |  |  |  |  |
| 12B000 Enrollment Management | \$0 | \$0 | \$1,600 | \$0 | \$0 | \$3,862 | \$1,854 | \$0 | \$0 | \$0 | \$7,316 |
| 12B010 Admissions | \$822,999 | \$0 | \$25,952 | \$0 | \$57,212 | \$116,651 | \$11,115 | \$7,106 | \$608 | \$0 | \$1,041,642 |
| $12 \mathrm{BO20}$ Ofc Registrar \& Enrollment Mgt | \$641,911 | \$0 | \$0 | \$0 | \$0 | \$15 | \$0 | \$0 | \$0 | \$0 | \$641,926 |
| $12 \mathrm{B030}$ Registration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$523 | \$0 | \$0 | \$0 | \$523 |
| Area Total : | \$1,464,910 | \$0 | \$27,552 | \$0 | \$57,212 | \$120,529 | \$13,491 | \$7,106 | \$608 | \$0 | \$1,691,407 |
| Graduate School |  |  |  |  |  |  |  |  |  |  |  |
| 127100 Grad School Awards and Schol | \$0 | \$0 | \$0 | \$0 | \$0 | \$850 | \$0 | \$0 | \$0 | \$16,350 | \$17,200 |
| Area Total : | \$0 | \$0 | \$0 | \$0 | \$0 | \$850 | \$0 | \$0 | \$0 | \$16,350 | \$17,200 |
| Graduate School - Grad Assistants |  |  |  |  |  |  |  |  |  |  |  |
| 127G12 Grad Sch-Art | \$46,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$46,200 |
| 127G13 Grad Sch-Communications Studies | \$54,180 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$54,180 |
| 127G14 Grad Sch-English | \$82,560 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$82,560 |
| $127 \mathrm{G16}$ Grad Stu-History | \$87,638 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$87,638 |
| $127 \mathrm{G18}$ Grad Sch-Music | \$45,360 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,360 |
| 127G21 Grad Sch-Dept Counsel/STD Dev | \$43,860 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$43,860 |
| 127G22 Grad Sch-EC/ELE/MLE | \$44,520 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$44,520 |
| 127 G 23 Grad Sch-Educational Leadership | \$30,960 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,960 |
| 127G25 Grad Sch-Kinesiology and Sports | \$76,540 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$76,540 |
| 127G27 Grad Sch-Secondary Education | \$7,560 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,560 |
| 127 G 28 Grad Sch-Special Education | \$23,520 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$23,520 |
| 127G30 Grad Sch-College of Science | \$17,640 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,640 |
| 127G31 Grad Sch-Biological Sciences | \$144,960 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$144,960 |
| 127G32 Grad Sch-Chemistry | \$64,083 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$64,083 |
| 127 G33 Grad Sch-CDS | \$67,570 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$67,570 |
| 127 G 34 Grad Sch-Economics | \$31,920 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$31,920 |
| 127 G36 Grad Sch-Mathematics \& Computer Sci | \$46,132 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$46,132 |

Eastern LEDGER 1 : FY 2011 APPROPRIATED EXPENSES

| Organization | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Provost and VPAA |  |  |  |  |  |  |  |  |  |  |  |
| Graduate School - Grad Assistants |  |  |  |  |  |  |  |  |  |  |  |
| 127G38 Grad Sch-Political Science | \$33,970 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,970 |
| 127 G 39 Grad Sch-Psychology | \$80,840 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,840 |
| 127G41 Grad Sch-School of Business | \$92,020 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$92,020 |
| 127 G 42 Grad Sch-School of Family and Cons | \$83,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$83,900 |
| $127 \mathrm{G44}$ Grad Sch-School of Technology | \$60,060 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,060 |
| $127 \mathrm{G71}$ Grad Sch-Presidential Grad Assist | \$150,660 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,660 |
| Area Total : | \$1,416,652 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,416,652 |
| Graduate School Dean |  |  |  |  |  |  |  |  |  |  |  |
| 127000 Graduate School Dean's Office | \$352,369 | \$0 | \$11,877 | \$0 | \$11,933 | \$16,287 | \$3,549 | \$0 | \$1,895 | \$0 | \$397,911 |
| Area Total : | \$352,369 | \$0 | \$11,877 | \$0 | \$11,933 | \$16,287 | \$3,549 | \$0 | \$1,895 | \$0 | \$397,911 |
| Grants and Research |  |  |  |  |  |  |  |  |  |  |  |
| 127200 Research and Sponsored Programs | \$173,513 | \$0 | \$1,920 | \$0 | \$264 | \$8,096 | \$2,465 | \$0 | \$0 | \$0 | \$186,257 |
| 127210 Grants for Research | \$94,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$94,500 |
| 127220 Matching Grant Funds | \$0 | \$0 | \$10,000 | \$0 | \$50 | \$1,679 | \$0 | \$0 | \$0 | \$83,000 | \$94,729 |
| Area Total : | \$268,013 | \$0 | \$11,920 | \$0 | \$314 | \$9,775 | \$2,465 | \$0 | \$0 | \$83,000 | \$375,486 |
| International Programs |  |  |  |  |  |  |  |  |  |  |  |
| 127300 International Programs | \$314,143 | \$0 | \$2,940 | \$0 | \$2,411 | \$15,280 | \$4,614 | \$0 | \$0 | \$0 | \$339,387 |
| 127310 International Recruitment | \$0 | \$0 | \$409 | \$0 | \$17,073 | \$28,531 | \$41 | \$0 | \$0 | \$0 | \$46,054 |
| 127320 Study Abroad Appropriated 1 | \$0 | \$0 | \$8,405 | \$0 | \$22,663 | \$12,884 | \$1,677 | \$0 | \$0 | \$68,609 | \$114,238 |
| Area Total : | \$314,143 | \$0 | \$11,754 | \$0 | \$42,147 | \$56,695 | \$6,332 | \$0 | \$0 | \$68,609 | \$499,680 |
| Honors College Dean |  |  |  |  |  |  |  |  |  |  |  |
| 128000 Honors College Dean | \$264,695 | \$0 | \$6,820 | \$352 | \$14,463 | \$32,979 | \$2,503 | \$0 | \$119 | \$40,000 | \$361,932 |
| 128010 Honors-President's Scholars | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$525,629 | \$525,629 |
| 128020 PSAT Recruiting | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Area Total : | \$264,695 | \$0 | \$6,820 | \$352 | \$14,463 | \$32,979 | \$2,503 | \$0 | \$119 | \$565,629 | \$887,561 |
| Business |  |  |  |  |  |  |  |  |  |  |  |
| 124100 School of Business | \$4,862,232 | \$0 | \$27,525 | \$0 | \$22,838 | \$37,607 | \$18,392 | \$0 | \$5,500 | \$0 | \$4,974,094 |
| Area Total : | \$4,862,232 | \$0 | \$27,525 | \$0 | \$22,838 | \$37,607 | \$18,392 | \$0 | \$5,500 | \$0 | \$4,974,094 |

[^0]Eastern LEDGER 1 : FY 2011 APPROPRIATED EXPENSES

| Organization | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Provost and VPAA |  |  |  |  |  |  |  |  |  |  |  |
| Family and Consumer Sciences |  |  |  |  |  |  |  |  |  |  |  |
| 124200 School of Family and Consumer Sci | \$1,717,646 | \$0 | \$14,326 | \$0 | \$7,310 | \$18,047 | \$9,430 | \$10,000 | \$19,472 | \$0 | \$1,796,232 |
| Area Total : | \$1,717,646 | \$0 | \$14,326 | \$0 | \$7,310 | \$18,047 | \$9,430 | \$10,000 | \$19,472 | \$0 | \$1,796,232 |
| LCBAS Dean |  |  |  |  |  |  |  |  |  |  |  |
| 124000 LCBAS Dean | \$578,878 | \$0 | \$5,127 | \$0 | \$9,133 | \$13,926 | \$4,290 | \$9,120 | \$2,409 | \$0 | \$622,882 |
| 124010 Business Technology Institute | \$28,477 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,477 |
| Area Total : | \$607,355 | \$0 | \$5,127 | \$0 | \$9,133 | \$13,926 | \$4,290 | \$9,120 | \$2,409 | \$0 | \$651,359 |

Military Science



| Minority Affairs Director |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| $12 \mathrm{C000}$ | Minority Affairs Director | \$401,430 | \$0 | \$2,506 | \$0 | \$3,439 | \$4,320 | \$4,047 | \$0 | \$0 | \$0 | \$415,742 |
| $12 \mathrm{CO10}$ | African-American Center | \$0 | \$0 | \$93 | \$0 | \$0 | \$541 | \$482 | \$0 | \$0 | \$0 | \$1,116 |
| 12 CO 0 | African-American Heritage | \$0 | \$0 | \$360 | \$0 | \$0 | \$3,026 | \$0 | \$0 | \$0 | \$0 | \$3,386 |
| 12 C 030 | Gateway Program | \$2,216 | \$0 | \$1,022 | \$0 | \$50 | \$832 | \$0 | \$0 | \$0 | \$0 | \$4,121 |
| 12 C 040 | Latino Heritage | \$0 | \$0 | \$734 | \$0 | \$0 | \$1,856 | \$0 | \$0 | \$0 | \$0 | \$2,590 |
| 12C060 | Peer Helper Program | \$6,600 | \$0 | \$531 | \$0 | \$0 | \$180 | \$0 | \$0 | \$0 | \$0 | \$7,311 |
| $\underline{12 C 070}$ | Asian Heritage | \$0 | \$0 | \$328 | \$0 | \$0 | \$944 | \$0 | \$0 | \$0 | \$0 | \$1,273 |
|  | Area Total : | \$410,246 | \$0 | \$5,574 | \$0 | \$3,489 | \$11,699 | \$4,530 | \$0 | \$0 | \$0 | \$435,538 |
| SCE Dean |  |  |  |  |  |  |  |  |  |  |  |  |
| 126000 | SCE Dean | \$938,621 | \$0 | \$15,448 | \$0 | \$32,180 | \$26,089 | \$5,444 | \$0 | \$0 | \$0 | \$1,017,781 |
| 126010 | Board of Trustee's Degree Program | \$262,063 | \$0 | \$94 | \$0 | \$2,805 | \$2,537 | \$3,515 | \$0 | \$0 | \$0 | \$271,015 |
| 126020 | Mini Student Summer Workshop | \$8,900 | \$0 | \$803 | \$0 | \$163 | \$6,424 | \$0 | \$0 | \$0 | \$0 | \$16,290 |

Eastern LEDGER 1 : FY 2011 APPROPRIATED EXPENSES

| Organization |  | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm ovement | Equipment | Awards Grants | Total Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Provost and VPAA |  |  |  |  |  |  |  |  |  |  |  |  |
| SCE Dean |  |  |  |  |  |  |  |  |  |  |  |  |
| 126050 | Sponsored Credit | \$153,669 | \$0 | \$5,871 | \$0 | \$5,348 | \$1,258 | \$2,520 | \$0 | \$0 | \$0 | \$168,665 |
| 126060 | Faculty Led Study Abroad Programs | \$28,934 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,934 |
|  | Area Total : | \$1,392,187 | \$0 | \$22,216 | \$0 | \$40,496 | \$36,308 | \$11,479 | \$0 | \$0 | \$0 | \$1,502,686 |
| Tuition Recovery |  |  |  |  |  |  |  |  |  |  |  |  |
| 126 T 13 | TRM Communications Studies | \$2,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,500 |
| 126 T 14 | TRM English | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000 |
| 126 T 18 | TRM Music | \$3,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,500 |
| $126 T 20$ | TRM CEPS | \$5,875 | \$0 | \$0 | \$0 | \$137 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,012 |
| $126 T 21$ | TRM Dept Counsel/STD Dev | \$26,354 | \$0 | \$0 | \$0 | \$4,790 | \$0 | \$0 | \$0 | \$0 | \$0 | \$31,144 |
| $126 T 22$ | TRM EC/ELE/MLE | \$42,754 | \$0 | \$0 | \$0 | \$6,804 | \$0 | \$0 | \$0 | \$0 | \$0 | \$49,558 |
| 126 T 23 | TRM Educational Leadership | \$103,773 | \$0 | \$0 | \$0 | \$3,945 | \$0 | \$0 | \$0 | \$0 | \$0 | \$107,719 |
| $126 T 24$ | TRM Health Studies | \$4,540 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,540 |
| $126 T 26$ | TRM Recreation Admin | \$4,090 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,090 |
| $126 T 27$ | TRM Secondary Education | \$9,050 | \$0 | \$0 | \$0 | \$1,516 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,566 |
| $126 T 28$ | TRM Special Education | \$14,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,000 |
| $126 T 31$ | TRM Biological Sciences | \$20,280 | \$0 | \$0 | \$0 | \$1,121 | \$0 | \$0 | \$0 | \$0 | \$0 | \$21,401 |
| 126 T33 | TRM CDS | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 |
| $126 T 34$ | TRM Economics | \$5,560 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,560 |
| 126 T 35 | TRM Geology/Geography | \$41,829 | \$0 | \$0 | \$0 | \$3,164 | \$0 | \$0 | \$0 | \$0 | \$0 | \$44,994 |
| $126 T 37$ | TRM Physics | \$30,345 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,345 |
| 126 T 38 | TRM Political Science | \$41,450 | \$0 | \$164 | \$0 | \$840 | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,455 |
| 126 T 39 | TRM Psychology | \$82,486 | \$0 | \$0 | \$0 | \$3,171 | \$0 | \$0 | \$0 | \$0 | \$0 | \$85,657 |
| 126T3A | TRM Socio Anthro | \$42,640 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,640 |
| 126T3B | TRM EIU Nursing Program | \$3,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,500 |
| $126 T 42$ | TRM School of FCS | \$31,906 | \$0 | \$0 | \$0 | \$445 | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$38,351 |
| 126744 | TRM School of Technology | \$35,750 | \$0 | \$0 | \$0 | \$4,547 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,297 |
| 126760 | TRM SCE | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 |
|  | Area Total : | \$555,683 | \$0 | \$164 | \$0 | \$30,480 | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$592,327 |
|  | VP Area Total | \$63,625,365 | \$0 | \$676,628 | \$24,317 | \$622,393 | \$1,418,140 | \$311,273 | (\$20,237) | \$2,034,373 | \$765,900 | \$69,458,153 |

[^1]Alumni Services


| Organization | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| VP for University Advancement |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 156010 Commencement | \$38,730 | \$0 | \$1,394 | \$0 | \$100 | \$11,788 | \$769 | \$0 | \$0 | \$0 | \$52,782 |
| Area Total : | \$453,467 | \$0 | \$13,817 | \$0 | \$19,246 | \$80,101 | \$4,550 | \$0 | \$251 | \$0 | \$571,431 |
| Comm. Marketing and Brand Strat. |  |  |  |  |  |  |  |  |  |  |  |
| 152010 Comm. Marketing and Brand Strat. | \$415,767 | \$0 | \$33,573 | \$0 | \$1,898 | \$85,841 | \$3,453 | \$0 | \$0 | \$0 | \$540,532 |
| Area Total : | \$415,767 | \$0 | \$33,573 | \$0 | \$1,898 | \$85,841 | \$3,453 | \$0 | \$0 | \$0 | \$540,532 |
| Development |  |  |  |  |  |  |  |  |  |  |  |
| 155000 University Development | \$763,005 | \$0 | \$13,528 | \$1,043 | \$57,061 | \$107,519 | \$10,953 | \$0 | \$506 | \$0 | \$953,615 |
| 155010 Annual Fund | \$41,016 | \$0 | \$3,342 | \$0 | \$0 | \$26,997 | \$1,379 | \$0 | \$0 | \$0 | \$72,733 |
| Area Total : | \$804,021 | \$0 | \$16,870 | \$1,043 | \$57,061 | \$134,516 | \$12,331 | \$0 | \$506 | \$0 | \$1,026,349 |


| Governmental Relations |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 153000 | Governmental Relations | \$0 | \$0 | \$1 | \$0 | \$0 | \$48,372 | \$0 | \$0 | \$0 | \$0 | \$48,373 |
|  |  | \$0 | \$0 | \$1 | \$0 | \$0 | \$48,372 | \$0 | \$0 | \$0 | \$0 | \$48,373 |




| Vice President for Business Affairs |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Office |  |  |  |  |  |  |  |  |  |  |  |  |
| 132000 | Planning Budget and Inst'I Research | \$224,650 | \$0 | \$1,325 | \$0 | \$56 | \$816 | \$1,594 | \$0 | \$126 | \$0 | \$228,568 |
| 132050 | Planning and Institutional Research | \$240,157 | \$0 | \$830 | \$0 | \$164 | \$32,855 | \$1,314 | \$0 | \$890 | \$0 | \$276,210 |
|  | Area Total | \$464,807 | \$0 | \$2,155 | \$0 | \$220 | \$33,671 | \$2,908 | \$0 | \$1,017 | \$0 | \$504,778 |



Eastern LEDGER 1 : FY 2011 APPROPRIATED EXPENSES

| Organization |  | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total <br> Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Vice President for Business Affairs |  |  |  |  |  |  |  |  |  |  |  |  |
| Business Affairs |  |  |  |  |  |  |  |  |  |  |  |  |
| 130010 | FC-Audit Expense | \$0 | \$0 | \$0 | \$0 | \$0 | \$87,350 | \$0 | \$0 | \$0 | \$0 | \$87,350 |
| 130030 | FC-Fire Protection | \$0 | \$0 | \$0 | \$0 | \$0 | \$188,589 | \$14,911 | \$0 | \$0 | \$0 | \$203,500 |
| 130040 | FC-Gen Liability Property Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | $(\$ 152,456)$ | \$0 | \$0 | \$0 | \$0 | $(\$ 152,456)$ |
| 130050 | FC-Hazardous Wastes | \$0 | \$0 | \$2,458 | \$0 | \$726 | \$18,024 | \$305 | \$0 | \$0 | \$0 | \$21,513 |
| 130060 | FC-Management Systems | \$103,995 | \$0 | \$66 | \$0 | \$0 | \$383,377 | \$332 | \$0 | \$0 | \$0 | \$487,769 |
| 130080 | Safety Officer | \$92,259 | \$0 | \$857 | \$953 | \$164 | \$894 | \$278 | \$0 | \$1,509 | \$0 | \$96,913 |
| 130081 | Emergency Services | \$1,814 | \$0 | \$176 | \$0 | \$274 | \$3,909 | \$554 | \$0 | \$0 | \$0 | \$6,727 |
| 130090 | Business Affairs Support | \$2,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,400 |
| 130120 | Major Renovation Projects | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$79,152 | \$0 | \$0 | \$79,152 |
| 130130 | Strategic Planning Initiative | \$9,689 | \$0 | \$633 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,322 |
| 130140 | Outdoor Sports Venue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$131,461 | \$0 | \$0 | \$131,461 |
|  | Area Total : | \$411,289 | \$0 | \$6,688 | \$953 | \$1,164 | \$577,518 | \$18,183 | \$210,613 | \$11,625,658 | \$3,212 | \$12,855,279 |
| Administrative Services |  |  |  |  |  |  |  |  |  |  |  |  |
| 135100 | Administrative Services | \$8,813 | \$0 | \$358 | \$0 | \$0 | \$458 | \$0 | \$0 | \$0 | \$0 | \$9,629 |
| 135110 | Central Stores Operations | \$169,203 | \$0 | \$4,272 | \$0 | \$0 | \$203 | \$0 | \$0 | \$0 | \$0 | \$173,678 |
| 135120 | Property Management/Events | \$234,463 | \$0 | \$1,072 | \$0 | \$0 | \$13,028 | \$585 | \$0 | \$0 | \$0 | \$249,147 |
|  | Area Total : | \$412,480 | \$0 | \$5,702 | \$0 | \$0 | \$13,688 | \$585 | \$0 | \$0 | \$0 | \$432,455 |
| Building Services |  |  |  |  |  |  |  |  |  |  |  |  |
| 135300 | Building Services | \$1,886,266 | \$0 | \$86,660 | \$0 | \$0 | \$1,038 | \$0 | \$0 | \$0 | \$0 | \$1,973,964 |
|  | Area Total : | \$1,886,266 | \$0 | \$86,660 | \$0 | \$0 | \$1,038 | \$0 | \$0 | \$0 | \$0 | \$1,973,964 |
| Facilities Planning and Management |  |  |  |  |  |  |  |  |  |  |  |  |
| 135000 | Facilities Planning and Management | \$470,972 | \$0 | \$6,602 | \$140,050 | \$4,546 | \$51,688 | \$32,620 | \$0 | \$0 | \$0 | \$706,478 |
| 135010 | ADA Compliance | \$35,927 | \$0 | \$0 | \$0 | \$0 | \$425 | \$284 | \$0 | \$0 | \$0 | \$36,636 |
| 135020 | Asbestos Abatement | \$121,469 | \$0 | \$12,240 | \$0 | \$0 | (\$7,119) | \$0 | \$0 | \$0 | \$0 | \$126,590 |
| 135030 | FC-Deferred Maintenance | \$182,656 | \$0 | \$17,482 | \$0 | \$0 | \$1,002,446 | \$0 | \$385,421 | \$7,701 | \$0 | \$1,595,706 |
| 135035 | FC-Elevator Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$36,570 | \$882 | \$0 | \$0 | \$0 | \$37,452 |
| 135040 | FC-Energy Conservation Measures | \$0 | \$0 | \$3,606 | \$0 | \$283 | \$262 | \$0 | \$0 | \$1,886 | \$0 | \$6,037 |
| 135050 | FC-ESCO Principal and Interest | \$0 | \$0 | \$0 | \$0 | \$0 | \$634,110 | \$0 | \$0 | \$0 | \$0 | \$634,110 |
| 135060 | FPM Contracts | \$0 | \$0 | \$10,939 | \$0 | \$0 | \$9,751 | \$0 | \$0 | \$0 | \$0 | \$20,690 |
| 135070 | Local Projects | \$681 | \$0 | \$0 | \$0 | \$0 | \$21,586 | \$0 | \$143,438 | \$1,550 | \$0 | \$167,255 |
| 135080 | FC-Trash Removal | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,379 | \$0 | \$0 | \$0 | \$0 | \$27,379 |
|  | Area Total : | \$811,705 | \$0 | \$50,870 | \$140,050 | \$4,829 | \$1,777,097 | \$33,786 | \$528,859 | \$11,137 | \$0 | \$3,358,332 |


| Organization |  | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Vice President for Business Affairs |  |  |  |  |  |  |  |  |  |  |  |  |
| Grounds Operations <br> 135400 Grounds Operations |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | \$367,319 | \$0 | \$39,656 | \$0 | \$0 | $(\$ 2,756)$ | \$0 | \$0 | \$0 | \$0 | \$404,218 |
|  | Area Total : | \$367,319 | \$0 | \$39,656 | \$0 | \$0 | $(\$ 2,756)$ | \$0 | \$0 | \$0 | \$0 | \$404,219 |
| Trades |  |  |  |  |  |  |  |  |  |  |  |  |
| 135510 | Carpenters Shop | \$208,502 | \$0 | \$11,957 | \$0 | \$0 | $(\$ 4,629)$ | \$0 | \$0 | \$7,333 | \$0 | \$223,163 |
| 135520 | Electric Shop | \$324,300 | \$0 | \$44,561 | \$0 | \$0 | \$436 | \$0 | \$0 | \$0 | \$0 | \$369,298 |
| 135530 | Paint Shop | \$284,356 | \$0 | \$8,394 | \$0 | \$0 | \$4,511 | \$0 | \$0 | \$48 | \$0 | \$297,309 |
| 135540 | Plumbers Shop | \$180,173 | \$0 | \$10,128 | \$0 | \$0 | \$796 | \$0 | \$0 | \$8 | \$0 | \$191,105 |
| 135550 | Roofing Maintenance | \$82,986 | \$0 | \$1,611 | \$0 | \$0 | \$12,146 | \$0 | \$0 | \$0 | \$0 | \$96,744 |
| 135560 | Brickmasons Shop | \$0 | \$0 | \$917 | \$0 | \$0 | $(\$ 5,672)$ | \$0 | \$0 | \$12,644 | \$0 | \$7,889 |
|  | Area Total : | \$1,080,317 | \$0 | \$77,569 | \$0 | \$0 | \$7,588 | \$0 | \$0 | \$20,033 | \$0 | \$1,185,508 |
| Utilities |  |  |  |  |  |  |  |  |  |  |  |  |
| 135610 | Biomass | \$0 | \$0 | \$10,109 | \$0 | \$0 | \$410,039 | \$0 | \$0 | \$0 | \$0 | \$420,148 |
| 135620 | Gas | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,194,285 | \$611 | \$0 | \$0 | \$0 | \$1,194,896 |
| 135630 | Electricity | \$0 | \$0 | \$1,032 | \$5,782 | \$0 | \$1,550,835 | \$0 | \$0 | \$0 | \$0 | \$1,557,649 |
| 135650 | Water | \$0 | \$0 | \$188,612 | \$0 | \$0 | \$385,587 | \$0 | \$16,555 | \$0 | \$0 | \$590,754 |
|  | Area Total : | \$0 | \$0 | \$199,753 | \$5,782 | \$0 | \$3,540,747 | \$611 | \$16,555 | \$0 | \$0 | \$3,763,448 |
| Utilities Management |  |  |  |  |  |  |  |  |  |  |  |  |
| 135210 | Engineering | \$58,913 | \$0 | \$910 | \$0 | \$507 | \$3,835 | \$0 | \$0 | \$0 | \$0 | \$64,165 |
| 135220 | Controls Operations | \$0 | \$0 | \$83 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$83 |
| 135230 | HVAC and Mechanical Shop | \$489,439 | \$0 | \$104,661 | \$514 | \$0 | $(\$ 2,731)$ | \$991 | \$0 | \$0 | \$0 | \$592,875 |
| 135240 | Steam Production | \$659,367 | \$0 | \$11,794 | \$0 | \$0 | \$2,815 | \$655 | \$0 | \$0 | \$0 | \$674,631 |
|  | Area Total : | \$1,207,720 | \$0 | \$117,449 | \$514 | \$507 | \$3,919 | \$1,647 | \$0 | \$0 | \$0 | \$1,331,754 |
| Employee Development |  |  |  |  |  |  |  |  |  |  |  |  |
| 133300 | Employee Development | \$0 | \$0 | \$1,173 | \$0 | \$0 | \$4,777 | \$0 | \$0 | \$0 | \$0 | \$5,950 |
|  | Area Total : | \$0 | \$0 | \$1,173 | \$0 | \$0 | \$4,777 | \$0 | \$0 | \$0 | \$0 | \$5,950 |
| Human Resources |  |  |  |  |  |  |  |  |  |  |  |  |
| 133000 | Human Resources | \$486,179 | \$0 | \$3,464 | \$0 | \$776 | \$10,630 | \$7,059 | \$0 | \$680 | \$0 | \$508,788 |
| 133020 | FC-Unemployment Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,448 | \$0 | \$0 | \$0 | \$0 | \$60,448 |
|  | Area Total : | \$486,179 | \$0 | \$3,464 | \$0 | \$776 | \$71,079 | \$7,059 | \$0 | \$680 | \$0 | \$569,237 |

Eastern LEDGER 1 : FY 2011 APPROPRIATED EXPENSES

| Organization |  | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total <br> Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Vice President for Business Affairs |  |  |  |  |  |  |  |  |  |  |  |  |
| Information Technology Services |  |  |  |  |  |  |  |  |  |  |  |  |
| 134000 | Information Technology Services | \$1,555,991 | \$0 | \$8,356 | \$0 | \$931 | \$16,770 | \$153,096 | \$0 | \$17,643 | \$0 | \$1,752,788 |
| 134010 | FC-Campus Wide Computing Support | \$0 | \$0 | \$467 | \$0 | \$0 | \$386,754 | \$0 | \$315,409 | \$8,802 | \$0 | \$711,432 |
| 134030 | Infrastructure Technology | \$447,810 | \$0 | \$11,051 | \$0 | \$984 | \$147,080 | \$0 | \$0 | \$60,566 | \$993 | \$668,483 |
| 134060 | Microcomputer Maintenance | \$312,727 | \$0 | \$791 | \$0 | \$0 | \$141,157 | \$5,907 | \$0 | \$5,649 | \$0 | \$466,232 |
| 134080 | OnBase Support | \$0 | \$0 | \$0 | \$0 | \$970 | \$26,781 | \$0 | \$0 | \$0 | \$0 | \$27,751 |
|  | Area Total : | \$2,316,529 | \$0 | \$20,665 | \$0 | \$2,886 | \$718,542 | \$159,003 | \$315,409 | \$92,661 | \$993 | \$3,626,686 |
| Telecommunications |  |  |  |  |  |  |  |  |  |  |  |  |
| 134100 | Telecommunications | \$0 | \$0 | \$738 | \$0 | \$0 | \$756 | \$0 | \$0 | \$0 | \$0 | \$1,494 |
| 134110 | Panther Card | \$57,727 | \$0 | \$1,602 | \$0 | \$0 | \$997 | \$0 | \$0 | \$0 | \$0 | \$60,326 |
| 134120 | Mail Service Operations | \$168,856 | \$0 | \$1,328 | \$3,086 | \$0 | \$4,557 | \$474 | \$0 | \$0 | \$0 | \$178,301 |
|  | Area Total : | \$226,582 | \$0 | \$3,668 | \$3,086 | \$0 | \$6,310 | \$474 | \$0 | \$0 | \$0 | \$240,120 |
| Accounting |  |  |  |  |  |  |  |  |  |  |  |  |
| 131100 | Accounting | \$542,272 | \$0 | \$17,017 | \$0 | \$1,481 | \$52,521 | \$5,827 | \$0 | \$0 | \$0 | \$619,117 |
| 131120 | FC-Compensated Absences | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$992,019 | \$0 | \$992,019 |
| 131130 | FC-Scholarship and Matching | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$452,133 | \$452,133 |
|  | Area Total : | \$542,272 | \$0 | \$17,017 | \$0 | \$1,481 | \$52,521 | \$5,827 | \$0 | \$992,019 | \$452,133 | \$2,063,269 |
| Benefit Services |  |  |  |  |  |  |  |  |  |  |  |  |
| 131300 | FC-Benefits | \$31,817 | \$1,249,151 | \$2,889 | \$0 | \$0 | (\$42,734) | \$0 | \$0 | \$0 | \$0 | \$1,241,123 |
| 131310 | Payroll | \$39,400 | \$0 | \$5,623 | \$0 | \$0 | \$5,408 | \$387 | \$0 | \$0 | \$0 | \$50,817 |
|  | Area Total : | \$71,217 | \$1,249,151 | \$8,512 | \$0 | \$0 | $(\$ 37,326)$ | \$387 | \$0 | \$0 | \$0 | \$1,291,940 |
| Purchasing |  |  |  |  |  |  |  |  |  |  |  |  |
| 131200 | Purchasing | \$521,732 | \$0 | \$5,214 | \$0 | \$852 | \$9,244 | \$7,096 | \$0 | \$1,395 | \$0 | \$545,533 |
| 131210 | FC-Higher Ed Bulletin Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,916 | \$0 | \$0 | \$0 | \$0 | \$28,916 |
|  | Area Total : | \$521,732 | \$0 | \$5,214 | \$0 | \$852 | \$38,160 | \$7,096 | \$0 | \$1,395 | \$0 | \$574,449 |
| Treasurer |  |  |  |  |  |  |  |  |  |  |  |  |
| 131000 | Treasurer | \$114,189 | \$0 | \$589 | \$0 | \$123 | \$18,012 | \$910 | \$0 | \$0 | \$0 | \$133,823 |
| 131010 | SURS Excess Payments | \$0 | \$4,511 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,511 |
|  | Area Total : | \$114,189 | \$4,511 | \$589 | \$0 | \$123 | \$18,012 | \$910 | \$0 | \$0 | \$0 | \$138,334 |
|  | VP Area Total | \$10,920,602 | \$1,253,662 | \$646,802 | \$150,384 | \$12,836 | \$6,824,583 | \$238,475 | \$1,071,435 | \$12,744,600 | \$456,337 | \$34,319,718 |


| Organization | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Vice President for Student Affairs |  |  |  |  |  |  |  |  |  |  |  |
| Career Services |  |  |  |  |  |  |  |  |  |  |  |
| 141000 Career Services | \$286,816 | \$0 | \$6,529 | \$0 | \$930 | \$18,593 | \$550 | \$0 | \$1,462 | \$0 | \$314,879 |
| Area Total : | \$286,816 | \$0 | \$6,529 | \$0 | \$930 | \$18,593 | \$550 | \$0 | \$1,462 | \$0 | \$314,879 |
| Community Service |  |  |  |  |  |  |  |  |  |  |  |
| $14 \mathrm{B010}$ Student Community Service | \$67,506 | \$0 | \$22,347 | \$0 | \$5,197 | \$18,068 | \$1,661 | \$0 | \$223 | \$0 | \$115,002 |
| Area Total : | \$67,506 | \$0 | \$22,347 | \$0 | \$5,197 | \$18,068 | \$1,661 | \$0 | \$223 | \$0 | \$115,002 |
| Counseling Center |  |  |  |  |  |  |  |  |  |  |  |
| 142000 Counseling Center | \$364,266 | \$0 | \$6,845 | \$0 | \$0 | \$1,950 | \$1,743 | \$0 | \$0 | \$0 | \$374,803 |
| Area Total : | \$364,266 | \$0 | \$6,845 | \$0 | \$0 | \$1,950 | \$1,743 | \$0 | \$0 | \$0 | \$374,803 |
| Financial Aid |  |  |  |  |  |  |  |  |  |  |  |
| 143000 Financial Aid | \$753,319 | \$0 | \$8,846 | \$0 | \$6,409 | \$19,204 | \$4,421 | \$0 | \$2,647 | \$0 | \$794,847 |
| 143010 Veterans Services | \$91,569 | \$0 | \$1,887 | \$0 | \$2,367 | \$1,341 | \$1,394 | \$0 | \$2,280 | \$0 | \$100,838 |
| 143020 Access to Education Scholarship | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$194,832 | \$194,832 |
| 143030 EIU Institutional Work Study | \$179,924 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$179,924 |
| Area Total : | \$1,024,812 | \$0 | \$10,733 | \$0 | \$8,775 | \$20,546 | \$5,816 | \$0 | \$4,927 | \$194,832 | \$1,270,441 |



| New Student Programs |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 147000 | New Student Programs |  | \$68,161 | \$0 | \$8,692 | \$62 | \$1,637 | \$5,620 | \$2,496 | \$0 | \$0 | \$0 | \$86,668 |
|  |  | Area Total : | \$68,161 | \$0 | \$8,692 | \$62 | \$1,637 | \$5,620 | \$2,496 | \$0 | \$0 | \$0 | \$86,668 |
| Student Life |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 145000 | Student Programs |  | \$206,635 | \$0 | \$3,506 | \$0 | \$0 | \$1,001 | \$2,157 | \$0 | \$0 | \$0 | \$213,299 |
|  |  | Area Total : | \$206,635 | \$0 | \$3,506 | \$0 | \$0 | \$1,001 | \$2,157 | \$0 | \$0 | \$0 | \$213,299 |

[^2]| Organization | Personnel Services | Fringe Benifits | Commodities | Auto | Travel | Contractual | Telcom | Perm Improvement | Equipment | Awards Grants | Total Expenses |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Vice President for Student Affairs |  |  |  |  |  |  |  |  |  |  |  |
| Student Recreational Center |  |  |  |  |  |  |  |  |  |  |  |
| 146000 Student Recreational Center | \$6,058 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,058 |
| Area Total : | \$6,058 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,058 |
| University Police |  |  |  |  |  |  |  |  |  |  |  |
| 148000 University Police | \$478,121 | \$0 | \$10,025 | \$22,584 | \$0 | \$17,849 | \$7,403 | \$0 | \$2,066 | \$0 | \$538,048 |
| 148010 Security Line System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$466 | \$0 | \$0 | \$0 | \$466 |
| 148020 Telephone Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$109,117 | \$25,852 | \$0 | \$0 | \$0 | \$134,969 |
| Area Total : | \$478,121 | \$0 | \$10,025 | \$22,584 | \$0 | \$126,966 | \$33,721 | \$0 | \$2,066 | \$0 | \$673,483 |


| University Union Operations |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 14 U 000 | University Union Oper | tions | \$0 | \$0 | \$36 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$36 |
|  |  | Area Total : | \$0 | \$0 | \$36 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$36 |
| Student Affairs |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 140000 | VPSA Operations |  | \$189,700 | \$0 | \$1,662 | \$0 | \$2,572 | \$3,654 | \$2,908 | \$0 | \$0 | \$1,584 | \$202,079 |
| 140015 | Student Recruitment |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$127,681 | \$127,681 |
| 140050 | EI Unity |  | \$0 | \$0 | \$365 | \$0 | \$0 | \$1,840 | \$0 | \$0 | \$0 | \$0 | \$2,205 |
| 140060 | Student Services |  | \$0 | \$0 | \$20 | \$0 | \$0 | \$416 | \$0 | \$0 | \$0 | \$0 | \$436 |
| 140070 | EIU Reads |  | \$0 | \$0 | \$10,208 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,208 |
|  |  | Area Total : | \$189,700 | \$0 | \$12,255 | \$0 | \$2,572 | \$5,910 | \$2,908 | \$0 | \$0 | \$129,265 | \$342,609 |
|  |  | VP Area Total | \$4,317,008 | \$0 | \$84,064 | \$22,647 | \$19,651 | \$199,592 | \$52,483 | \$0 | \$8,678 | \$324,097 | \$5,028,219 |


| 151020 | University Catalogs |  | \$0 | \$0 | \$9,337 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,337 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | Area Total : | \$0 | \$0 | \$9,337 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,337 |
|  |  | VP Area Total | \$0 | \$0 | \$9,337 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,337 |
|  |  | Grand Total : |  | \$1,253,662 | \$1,538,519 | \$201,663 | \$779,253 | \$9,173,578 | \$633,532 | \$1,051,198 | \$15,468,316 | \$1,546,599 | \$113,493,522 |


[^0]:    Family and Consumer Sciences

[^1]:    VP for University Advancement

[^2]:    Student Recreational Center

