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Organ	ization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
President												
Civil Rights												
111000	Civil Rights	\$192,687	\$0	\$8,887	\$0	\$1,607	\$27,076	\$1,459	\$0	\$636	\$0	\$232,352
111010	Recruitment Retention	\$0	\$0	\$0	\$0	\$0	\$2,575	\$0	\$0	\$0	\$0	\$2,575
	Area Total :	\$192,687	\$0	\$8,887	\$0	\$1,607	\$29,651	\$1,459	\$0	\$636	\$0	\$234,927
General Co	unsel											
112000		\$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 Au	dit											
	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 Presi	dent Reports											
110110	•	\$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 ar	nd VPAA											
Academic A	Affairs - Summer School											
120S12		\$31,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,014
120S13	Sum Sch-Communications Studies	\$65,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,998
120S14	Sum Sch-English	\$103,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,764
120S15	Sum Sch-Foreign Languages	\$24,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,953
120S16	Sum Sch-History	\$60,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,202

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Organi	zation	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom In	Perm nprovement	Equipment	Awards Grants	Total Expenses
Provost an	d VPAA											
Academic A	ffairs - Summer School											
120S17	Sum Sch-Journalism	\$19,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,701
120S18	Sum Sch-Music	\$16,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,810
120S19	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
120S21	Sum Sch-Dept Counsel/STD Dev	\$97,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,702
120S22	Sum Sch-EC/ELE/MLE	\$108,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,382
120S23	Sum Sch-Educational Leadership	\$102,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,231
120S24	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
120S26	Sum Sch-Recreation Admin	\$24,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,889
120S27	Sum Sch-Secondary Education	\$29,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,696
120S28	Sum Sch-Special Education	\$112,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,645
120S31	Sum Sch-Biological Sciences	\$117,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,690
120S32	Sum Sch-Chemistry	\$44,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,813
120S33	Sum Sch-CDS	\$87,733	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,733
120S34	Sum Sch-Economics	\$46,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,625
120S35	Sum Sch-Geology/Geography	\$110,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,899
120S36	SumSch-Mathematics and Computer Sci	\$88,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,528
120S37	Sum Sch-Physics	\$48,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,082
120S38	Sum Sch-Political Science	\$22,623	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,623
120S39	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
120S41	Sum Sch-School of Business	\$226,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226,902
120S42	Sum Sch-School of Family and Cons	\$181,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181,056
120S44	Sum Sch-School of Technology	\$56,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,365
120S60	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 A	ffairs 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

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\$208,379

Area Total :

\$0

\$4,096

Organization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total 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

\$0

\$0

\$25,857

\$2,189

\$0

\$1,939

\$0

\$242,460

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\$349,111

\$0

\$1,779

Recreation Administration

122600 Recreation Administration

Organization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
CATS AVPAA											
12A000 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		\$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		\$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
	\$2,024,284	\$0	\$4,577	\$0	\$2,734	\$2,426	\$9,039	\$0	\$0	\$0	\$2,043,060

\$0

\$2,019

\$957

\$1,930

\$0

\$0

\$0

\$355,795

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Organization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Recreation Administration											
Area Total	\$349,111	\$0	\$1,779	\$0	\$2,019	\$957	\$1,930	\$0	\$0	\$0	\$355,795
Secondary Education and Foundations											
122700 Secondary Education and Foundations	\$621,202	\$0	\$9,621	\$0	\$3,382	\$4,937	\$3,005	\$0	\$571	\$0	\$642,719
Area Total	\$621,202	\$0	\$9,621	\$0	\$3,382	\$4,937	\$3,005	\$0	\$571	\$0	\$642,719
Special Education											
122800 Special Education	\$912,415	\$0	\$9,647	\$0	\$14,909	\$10,832	\$4,638	\$0	\$10	\$0	\$952,452
Area Total	\$912,415	\$0	\$9,647	\$0	\$14,909	\$10,832	\$4,638	\$0	\$10	\$0	\$952,452
Student Teaching											
122900 Student Teaching	\$1,033,998	\$0	\$1,186	\$0	\$83,621	\$54,677	\$2,047	\$0	\$0	\$0	\$1,175,528
Area Total	\$1,033,998	\$0	\$1,186	\$0	\$83,621	\$54,677	\$2,047	\$0	\$0	\$0	\$1,175,528
Africana Studies											
121100 Africana Studies	\$186,276	\$0		\$0	\$1,247	\$6,310	\$1,157	\$0	\$924	\$0	\$196,460
121101 Interdisciplinary Ctr Global Div	\$0	\$0	\$456	\$0	\$3,298	\$11,889	\$0	\$0	\$0	\$750	\$16,392
Area Total	\$186,276	\$0	\$1,001	\$0	\$4,545	\$18,198	\$1,157	\$0	\$924	\$750	\$212,852
Art											
121200 Art Department	\$1,555,392	\$0		\$0	\$7,988	\$6,926	\$5,506	\$0	\$3,447	\$0	\$1,591,208
121210 Art Board	\$0	\$0		\$0	\$0	\$3,459	\$0	\$0	\$0	\$0	\$3,496
121220 CFR Foy FY11	\$0	\$0		\$0	\$2,305	\$0	\$0	\$0	\$0	\$0	\$2,305
Area Total	\$1,555,392	\$0	\$11,985	\$0	\$10,293	\$10,385	\$5,506	\$0	\$3,447	\$0	\$1,597,008
CAH Dean											
121000 CAH Dean's Office	\$784,812	\$0		\$18	\$7,717	\$69,521	\$5,116	(\$132,567)	\$8,559	\$0	\$750,022
121010 Acad Computing & Instructional Tech	\$0	\$0		\$0	\$1,218	\$398	\$419	\$0	\$528	\$0	\$2,802
121020 Writing Center	\$0	\$0		\$0	\$219	\$310	\$385	\$0	\$0	\$0	\$1,257
121040 Doudna Fine Arts Center	\$45,617	\$0		\$246	\$2,904	\$90,561	\$0	\$0	\$1,455	\$0	\$172,564
Area Total	\$830,428	\$0	\$39,209	\$264	\$12,058	\$160,791	\$5,920	(\$132,567)	\$10,542	\$0	\$926,645
Communication Studies											
121300 Communication Studies	\$1,632,505	\$0	\$5,207	\$0	\$687	\$4,378	\$9,349	\$0	\$0	\$0	\$1,652,126
121310 Forensics	\$0	\$0	\$234	\$0	\$0	\$3,677	\$0	\$0	\$2,744	\$0	\$6,656

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Organi	zation		Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost an	d VPAA												
Communicat	tion Studies												
	Area	Fotal :	\$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	Fotal :	\$4,001,559	\$0	\$9,777	\$0	\$10,384	\$10,989	\$12,144	\$0	\$0	\$0	\$4,044,853
Foreign Lan	quages												
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	Fotal :	\$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	Fotal :	\$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	Fotal :	\$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	Fotal :	\$1,591,829	\$0	\$5,357	\$0	\$12,926	\$18,577	\$10,956	\$0	\$0	\$0	\$1,639,646
Philosophy													
121900	Philosophy		\$650,637	\$0	\$6,430	\$0	\$60	\$2,965	\$2,659	\$0	\$4,901	\$200	\$667,852
	Area	Fotal :	\$650,637	\$0	\$6,430	\$0	\$60	\$2,965	\$2,659	\$0	\$4,901	\$200	\$667,852
Tarble Arts	Center												
121A00	Tarble Arts Center		\$241,809	\$0	\$3,403	\$100	\$0	\$2,282	\$2,568	\$0	\$0	\$0	\$250,163
	Area	Fotal :	\$241,809	\$0	\$3,403	\$100	\$0	\$2,282	\$2,568	\$0	\$0	\$0	\$250,163
Theatre Arts													
121B00	Theatre Arts		\$537,682	\$0	\$12,086	\$0	\$1,161	\$5,348	\$2,644	\$0	\$255	\$0	\$559,176

Organi	zation		Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost an	d VPAA												
Theatre Art	s												
	-	Area Total :	\$537,682	\$0	\$12,086	\$0	\$1,161	\$5,348	\$2,644	\$0	\$255	\$0	\$559,176
Women's St	tudies												
	Women's Studies Minor		\$86,843	\$0	\$1,414	\$0	\$2,030	\$3,123	\$255	\$0	\$0	\$700	\$94,36
		Area Total :	\$86,843	\$0	\$1,414	\$0	\$2,030	\$3,123	\$255	\$0	\$0	\$700	\$94,36
Biological So	ciences												
123100	Biological Sciences		\$2,649,549	\$0	\$44,690	\$19,604	\$20,433	\$62,991	\$10,858	\$20,329	\$51,933	\$0	\$2,880,38
123110	Pre-Medical Studies		\$0	\$0	\$61	\$0	\$549	\$266	\$451	\$0	\$0	\$0	\$1,32
123120	Thut Greenhouse		\$0	\$0	\$1,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,98
123176	CFR Menze FY11		\$0	\$0	\$2,934	\$0	\$0	\$31	\$0	\$0	\$1,035	\$0	\$4,00
123177	PIF Fritz FY10		\$448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44
		Area Total :	\$2,649,997	\$0	\$49,671	\$19,604	\$20,982	\$63,289	\$11,308	\$20,329	\$52,968	\$0	\$2,888,14
COS Dean													
123000	COS Dean		\$587,767	\$0	\$7,679	\$0	\$8,992	\$13,946	\$3,662	\$0	\$27,335	\$3,450	\$652,83
123010	Academic Computing		\$0	\$0	\$337	\$0	\$0	\$48	\$0	\$0	\$0	\$0	\$38
123020	Scientific Instrument Rep	air	\$0	\$0	\$584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58
		Area Total :	\$587,767	\$0	\$8,600	\$0	\$8,992	\$13,994	\$3,662	\$0	\$27,335	\$3,450	\$653,80
Chemistry													
123200	Chemistry		\$1,273,093	\$0	\$30,585	\$0	\$4,693	\$12,329	\$5,776	\$680	\$7,395	\$500	\$1,335,05
123274	CFR Yan FY11		\$0	\$0	\$1,007	\$0	\$0	\$24	\$0	\$0	\$2,360	\$0	\$3,39
123275	CFR Konkle FY11		\$0	\$0	\$3,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,55
123276	CFR Periyannan FY11		\$0	\$0	\$3,596	\$0	\$0	\$93	\$0	\$0	\$0	\$0	\$3,68
123277	CFR Mitrovski FY11		\$1,200	\$0	\$114	\$0	\$0	\$1,789	\$0	\$0	\$0	\$0	\$3,10
123278	CFR McGuire FY11		\$0	\$0	\$1,233	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,23
123279	PIF Semeniuc FY11		\$0	\$0	\$7,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,42
		Area Total :	\$1,274,293	\$0	\$47,508	\$0	\$4,693	\$14,235	\$5,776	\$680	\$9,755	\$500	\$1,357,43

Communication Disorders & Sciences 123300 CDS \$2,402 \$7,599 \$5,883 \$1,089,745 \$1,050,874 \$0 \$0 \$12,072 \$0 \$10,914 \$0 Area Total : \$1,050,874 \$0 \$2,402 \$0 \$7,599 \$12,072 \$5,883 \$0 \$10,914 \$0 \$1,089,745

Economics

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Organi	ization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost ar	nd VPAA											
Economics												
123400	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-Ge	oaraphy											
123500		\$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		\$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
Mathematic	s 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		\$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												
123B00	EIU Nursing Program	\$183,181	\$0	\$14,919	\$0	\$6,070	\$38,739	\$3,238	\$0	\$1,184	\$0	\$247,331
123B01	Cost Share Tech Enabled	\$10,200	\$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 Scie	ence											
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	\$525	\$1,319	\$0	\$0	\$0	\$0	\$1,843
123820	Model II 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		\$0	\$0	\$220	\$0	\$0	\$0	\$0	\$1,848

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Organi	zation	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost an	nd VPAA											
Psychology												
, <u> </u>	Area Total :	\$1,702,483	\$0	\$8,039	\$0	\$18,504	\$21,416	\$6,038	\$0	\$20,407	\$0	\$1,776,887
Sociology-A	nthropology											
	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
	Managana Divisian											
12B000	Management Division Enrollment Management	¢0	\$0	\$1,600	\$0	\$0	\$3,862	\$1,854	\$0	\$0	\$0	\$7,316
12B000 12B010	Admissions	\$0 \$822,999	\$0 \$0	\$25,952	\$0 \$0	₄₀ \$57,212	\$3,002 \$116,651	\$11,115	\$0 \$7,106	\$608	\$0 \$0	\$1,041,642
12B010	Ofc Registrar & Enrollment Mgt	\$641,911	\$0 \$0	\$0	\$0 \$0	\$0,212	\$110,051	\$11,115 \$0	\$0	\$000 \$0	\$0 \$0	\$641,926
12B020	Registration	\$041,911	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$523	\$0 \$0	\$0 \$0	\$0 \$0	\$523
	Area Total :		\$0	\$27,552	\$0	\$57,212	\$120,529	\$13,491	\$7,106	\$608	\$0	\$1,691,407
_												
Graduate Sc			10	10	10	10		±0	**	+ a	446 959	
127100		\$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 So	chool - Grad Assistants											
127G12		\$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
127G16	Grad Stu-History	\$87,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,638
127G18	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
127G23	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
127G28	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
127G33	Grad Sch-CDS	\$67,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,570
127G34	Grad Sch-Economics	\$31,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,920
	Grad Sch-Mathematics & Computer Sci	\$46,132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,132

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LEDGER 1 : FY 2011 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom Im	Perm provement	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
127G39 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
127G42 Grad Sch-School of Family and Cons	\$83,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,900
127G44 Grad Sch-School of Technology	\$60,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,060
127G71 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	¢1, ۲۰۵ \$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		\$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

Family and Consumer Sciences

Organi	ization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost ar	nd 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 Dear	n											
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 Scie	Phre											
	Military Science	\$29,425	\$0	\$1,489	\$0	\$0	\$85	\$2,904	\$0	\$0	\$0	\$33,904
	Area Total :	\$29,425	\$0	\$1,489	\$0	\$0	\$85	\$2,904	\$0	\$0	\$0	\$33,904
Technology												
124400	School of Technology	\$1,701,580	\$0	\$10,624	\$0	\$13,114	\$19,948	\$8,337	\$1,477	\$9,241	\$0	\$1,764,321
	Area Total :	\$1,701,580	\$0	\$10,624	\$0	\$13,114	\$19,948	\$8,337	\$1,477	\$9,241	\$0	\$1,764,321
Library Serv	vices Dean											
125000	Library Services - Dean	\$3,135,890	\$0	\$49,349	\$903	\$15,039	\$147,873	\$23,399	\$27,323	\$26,165	\$0	\$3,425,941
125010	FC-Library Books and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,589,956	\$0	\$1,589,956
	Area Total :	\$3,135,890	\$0	\$49,349	\$903	\$15,039	\$147,873	\$23,399	\$27,323	\$1,616,121	\$0	\$5,015,896
Minority Aff	airs Director											
12C000		\$401,430	\$0	\$2,506	\$0	\$3,439	\$4,320	\$4,047	\$0	\$0	\$0	\$415,742
12C010	African-American Center	\$0	\$0	\$93	\$0	\$0	\$541	\$482	\$0	\$0	\$0	\$1,116
12C020	African-American Heritage	\$0	\$0		\$0	\$0	\$3,026	\$0	\$0	\$0	\$0	\$3,386
12C030	Gateway Program	\$2,216	\$0		\$0	\$50	\$832	\$0	\$0	\$0	\$0	\$4,121
12C040	Latino Heritage	\$0	\$0	\$734	\$0	\$0	\$1,856	\$0	\$0	\$0	\$0	\$2,590
12C060	Peer Helper Program	\$6,600	\$0		\$0	\$0	\$180	\$0	\$0	\$0	\$0	\$7,311
12C070	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

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Organ	zation	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost ar	nd 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 Rec	overy											
126T13	TRM Communications Studies	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
126T14	TRM English	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
126T18	TRM Music	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
126T20	TRM CEPS	\$5,875	\$0	\$0	\$0	\$137	\$0	\$0	\$0	\$0	\$0	\$6,012
126T21	TRM Dept Counsel/STD Dev	\$26,354	\$0	\$0	\$0	\$4,790	\$0	\$0	\$0	\$0	\$0	\$31,144
126T22	TRM EC/ELE/MLE	\$42,754	\$0	\$0	\$0	\$6,804	\$0	\$0	\$0	\$0	\$0	\$49,558
126T23	TRM Educational Leadership	\$103,773	\$0	\$0	\$0	\$3,945	\$0	\$0	\$0	\$0	\$0	\$107,719
126T24	TRM Health Studies	\$4,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,540
126T26	TRM Recreation Admin	\$4,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,090
126T27	TRM Secondary Education	\$9,050	\$0	\$0	\$0	\$1,516	\$0	\$0	\$0	\$0	\$0	\$10,566
126T28	TRM Special Education	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
126T31	TRM Biological Sciences	\$20,280	\$0	\$0	\$0	\$1,121	\$0	\$0	\$0	\$0	\$0	\$21,401
126T33	TRM CDS	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
126T34	TRM Economics	\$5,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,560
126T35	TRM Geology/Geography	\$41,829	\$0	\$0	\$0	\$3,164	\$0	\$0	\$0	\$0	\$0	\$44,994
126T37	TRM Physics	\$30,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,345
126T38	TRM Political Science	\$41,450	\$0	\$164	\$0	\$840	\$0	\$0	\$0	\$0	\$0	\$42,455
126T39	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
126T42	TRM School of FCS	\$31,906	\$0	\$0	\$0	\$445	\$6,000	\$0	\$0	\$0	\$0	\$38,351
126T44	TRM School of Technology	\$35,750	\$0	\$0	\$0	\$4,547	\$0	\$0	\$0	\$0	\$0	\$40,297
126T60	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 Tota	\$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
	versity Advancement											
Alumni Serv												
156000	Alumni Services	\$414,736	\$0	\$12,423	\$0	\$19,146	\$68,313	\$3,781	\$0	\$251	\$0	\$518,650

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Organization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
VP for University Advancement											
Alumni Services											
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
Area Total :	\$0	\$0	\$1	\$0	\$0	\$48,372	\$0	\$0	\$0	\$0	\$48,373
Radio-TV Program											
154010 WEIU-FM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Area Total :	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VPUA Operations											
150000 VPUA Operations	\$175,881	\$0	\$43,370	\$0	\$11,668	\$86,546	\$944	\$0	\$0	\$264	\$318,673
150010 Marketing EIU	\$0	\$0	\$0	\$0	\$0	\$6,580	\$0	\$0	\$0	\$0	\$6,580
150030 Board Support	\$44,700	\$0	\$356	\$0	\$7,077	\$4,408	\$561	\$0	\$970	\$0	\$58,072
Area Total :	\$220,581	\$0	\$43,726	\$0	\$18,745	\$97,534	\$1,505	\$0	\$970	\$264	\$383,326
VP Area Total	\$1,893,837	\$0	\$107,987	\$1,043	\$96,950	\$446,364	\$21,839	\$0	\$1,727	\$264	\$2,570,010
Vice President for Business Affairs											
Budget Office											
132000 Planning Budget and Inst'l Research	\$224,650	\$0	\$1,325	\$0	\$56	\$816	\$1,594	\$0	\$126	\$0	\$228,568
132050 Planning and Institutional Research	\$240,157	\$0		\$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
Business Affairs											
130000 VPBA Operations	\$201,133	\$0	\$2,499	\$0	\$0	\$47,831	\$1,804	\$0	\$11,624,150	\$3,212	\$11,880,628

Organi	zation	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Vice Presic	lent for Business Affairs											
Business Aff	fairs											
	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
Administrati	ive 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 Ser												
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 Pla	anning 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

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Organiza	ation	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Vice Preside	ent for Business Affairs											
Grounds Oper	ations											
	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												
	Carpenters Shop	\$208,502	\$0	\$11,957	\$0	\$0	(\$4,629)	\$0	\$0	\$7,333	\$0	\$223,163
	Electric Shop	\$324,300	\$0	\$44,561	\$0	\$0	\$436	\$0	\$0	\$0	\$0	\$369,298
	Paint Shop	\$284,356	\$0	\$8,394	\$0	\$0	\$4,511	\$0	\$0	\$48	\$0	\$297,309
	Plumbers Shop	\$180,173	\$0	\$10,128	\$0	\$0	\$796	\$0	\$0	\$8	\$0	\$191,105
	Roofing Maintenance	\$82,986	\$0	\$1,611	\$0	\$0	\$12,146	\$0	\$0	\$0	\$0	\$96,744
	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 I	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 I	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 Manag	gement											
	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 I	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 Dev	elopment											
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 Resou	irces											
	Human Resources	\$486,179	\$0	\$3,464	\$0	\$776	\$10,630	\$7,059	\$0	\$680	\$0	\$508,788
	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

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Organization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total 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

Benefit Serv	/ices												
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 Boa	ard	\$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

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Organi	zation	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom Im	Perm provement	Equipment	Awards Grants	Total Expenses
Vice Presic	lent for Student Affairs											
Career Serv	vices											
	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											
	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	d											
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
Health Servi	ices											
144000	Health Service	\$18,270	\$0	\$0	\$0	\$0	\$171	\$0	\$0	\$0	\$0	\$18,441
	Area Total :	\$18,270	\$0	\$0	\$0	\$0	\$171	\$0	\$0	\$0	\$0	\$18,441
Intercollegia	ate Athletics											
14E000	Intercollegiate Athletics	\$1,471,513	\$0	\$2,815	\$0	\$0	\$29	\$0	\$0	\$0	\$0	\$1,474,357
14E100	Sports Information	\$135,151	\$0		\$0	\$540	\$738	\$1,432	\$0	\$0	\$0	\$138,141
	Area Total :	\$1,606,663	\$0	\$3,096	\$0	\$540	\$768	\$1,432	\$0	\$0	\$0	\$1,612,498
New Studen	t Programs											
	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

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Organi	ization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Vice Presid	lent for Student Affairs											
Student Red	creational Center											
	Student Recreational Center	\$6,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,058
	Area T	otal : \$6,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,058
University P	olice											
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	\$466	\$0	\$0	\$0	\$466
148020	Telephone Office	\$0	\$0		\$0	\$0	\$109,117	\$25,852	\$0	\$0	\$0	\$134,969
	Area T	otal: \$478,121	\$0	\$10,025	\$22,584	\$0	\$126,966	\$33,721	\$0	\$2,066	\$0	\$673,483
University U	Inion Operations											
	University Union Operations	\$0	\$0	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36
	Area T	otal: \$0	\$0	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36
Student Affa	airs											
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 T	otal: \$189,700	\$0	\$12,255	\$0	\$2,572	\$5,910	\$2,908	\$0	\$0	\$129,265	\$342,609
	VP Area	otal \$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		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,337
	Area T	otal : \$0	\$0	\$9,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,337
	VP Area	fotal \$0	\$0	\$9,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,337
	Grand T	otal: \$81,847,202	\$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