



LEDGER 1 : FY 2012 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Academic Affairs - Summer School											
120S16	Sum Sch-History	\$82,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,141
120S17	Sum Sch-Journalism	\$3,842	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,842
120S18	Sum Sch-Music	\$5,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,328
120S19	Sum Sch-Philosophy	\$1,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380
120S1B	Sum Sch-Theatre Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
120S21	Sum Sch-Dept Counsel/STD Dev	\$92,734	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,734
120S22	Sum Sch-EC/ELE/MLE	\$121,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,478
120S23	Sum Sch-Educational Leadership	\$78,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,586
120S24	Sum Sch-Health Studies	\$85,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,131
120S25	Sum Sch-Kinesiology and Sports	\$63,471	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,471
120S26	Sum Sch-Recreation Admin	\$19,842	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,842
120S27	Sum Sch-Secondary Education	\$26,335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,335
120S28	Sum Sch-Special Education	\$85,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,519
120S31	Sum Sch-Biological Sciences	\$110,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,755
120S32	Sum Sch-Chemistry	\$56,865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,865
120S33	Sum Sch-CDS	\$72,855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,855
120S34	Sum Sch-Economics	\$42,723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,723
120S35	Sum Sch-Geology/Geography	\$72,832	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,832
120S36	SumSch-Mathematics and Computer Sci	\$104,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,826
120S37	Sum Sch-Physics	\$53,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,670
120S38	Sum Sch-Political Science	\$48,910	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,910
120S39	Sum Sch-Psychology	\$97,393	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,393
120S3A	Sum Sch-Socio Anthro	\$30,766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,766
120S41	Sum Sch-School of Business	\$213,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213,658
120S42	Sum Sch-School of Family and Cons	\$117,657	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,657
120S44	Sum Sch-School of Technology	\$60,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,254
120S60	Sum Sch-SCE	\$277,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277,624
120S90	Summer Institute of Higher Learning	\$4,175	\$0	\$930	\$0	\$72	\$390	\$0	\$0	\$0	\$5,566
Area Total :		\$2,247,483	\$0	\$930	\$0	\$72	\$390	\$0	\$0	\$0	\$2,248,874
Academic Affairs Misc Reports											
120210	EIU4 Program	\$0	\$0	\$1,232	\$0	\$0	\$72	\$0	\$0	\$4,000	\$5,304
120220	Faculty Development	\$123,002	\$0	\$8,535	\$0	\$6,845	\$17,448	\$1,591	\$1,600	\$0	\$159,022
120230	Phi Beta Kappa	\$0	\$0	\$131	\$0	\$0	\$866	\$0	\$0	\$0	\$997



LEDGER 1 : FY 2012 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Academic Affairs Misc Reports											
Area Total :	\$123,002	\$0	\$9,898	\$0	\$6,845	\$18,387	\$1,591	\$0	\$1,600	\$4,000	\$165,324
Academic Affairs Office											
120000 VPAA Operations	\$594,001	\$0	\$23,983	\$0	\$12,510	\$123,547	\$4,906	\$0	\$99,439	\$2,820	\$861,204
120040 Collective Bargaining	\$0	\$0	\$0	\$0	\$0	\$732	\$0	\$0	\$0	\$0	\$732
120060 Misc Instruction Cost	\$150,270	\$0	\$0	\$0	\$0	\$61,938	\$0	\$0	\$53,000	\$3,916	\$269,124
120080 AASCU Vol System of Accountability	\$0	\$0	\$0	\$0	\$0	\$9,182	\$0	\$0	\$0	\$0	\$9,182
120090 Chair Development	\$0	\$0	\$0	\$0	\$0	\$149	\$0	\$0	\$0	\$0	\$149
Area Total :	\$744,271	\$0	\$23,983	\$0	\$12,510	\$195,548	\$4,906	\$0	\$152,439	\$6,736	\$1,140,391
Radio - TV Program											
120300 Radio-TV Program	\$556,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$556,400
120310 WEIU-FM	\$31,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,416	\$44,307
Area Total :	\$588,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,416	\$600,707
Summer Sessions											
120100 Summer Session Director	\$0	\$0	\$0	\$0	\$0	\$594	\$0	\$0	\$0	\$0	\$594
Area Total :	\$0	\$0	\$0	\$0	\$0	\$594	\$0	\$0	\$0	\$0	\$594
Academic Advising											
129100 Academic Advising Center	\$669,257	\$0	\$7,937	\$0	\$1,594	\$2,381	\$3,679	\$0	\$330	\$0	\$685,176
129110 Campus Advising Network	\$0	\$0	\$95	\$0	\$0	\$408	\$0	\$0	\$0	\$0	\$504
Area Total :	\$669,257	\$0	\$8,032	\$0	\$1,594	\$2,789	\$3,679	\$0	\$330	\$0	\$685,680
Academic Success Center											
129200 Student Success Center	\$141,170	\$0	\$4,382	\$0	\$34	\$1,355	\$2,145	\$0	\$0	\$0	\$149,086
Area Total :	\$141,170	\$0	\$4,382	\$0	\$34	\$1,355	\$2,145	\$0	\$0	\$0	\$149,086
CASA Director											
129000 CASA Director	\$230,219	\$0	\$6,405	\$0	\$2,412	\$47,861	\$1,319	\$0	\$8,344	\$0	\$296,560
Area Total :	\$230,219	\$0	\$6,405	\$0	\$2,412	\$47,861	\$1,319	\$0	\$8,344	\$0	\$296,560
Ofc of Testing & Evaluation Oper											
129300 Ofc of Testing & Evaluation Oper	\$128,106	\$0	\$12,541	\$0	\$122	\$9,112	\$1,515	\$0	\$2,928	\$0	\$154,324
Area Total :	\$128,106	\$0	\$12,541	\$0	\$122	\$9,112	\$1,515	\$0	\$2,928	\$0	\$154,324



LEDGER 1 : FY 2012 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses	
Provost and VPAA												
Student Disability Services												
129400	Stu Disability Services Operations	\$200,031	\$0	\$1,911	\$0	\$1,608	\$15,492	\$2,309	\$0	\$251	\$0	\$221,602
129410	Interpreter Services	\$0	\$0	\$0	\$0	\$0	\$15,892	\$0	\$0	\$0	\$0	\$15,892
Area Total :		\$200,031	\$0	\$1,911	\$0	\$1,608	\$31,383	\$2,309	\$0	\$251	\$0	\$237,494
CATS AVPAA												
12A000	CATS	\$1,021,374	\$0	\$58,684	\$0	\$6,179	\$71,955	\$8,661	\$55,817	\$106,475	\$0	\$1,329,145
Area Total :		\$1,021,375	\$0	\$58,684	\$0	\$6,179	\$71,955	\$8,661	\$55,817	\$106,475	\$0	\$1,329,145
CEPS Dean												
122000	CEPS Dean	\$575,344	\$0	\$6,861	\$0	\$15,738	\$41,935	\$3,024	\$0	\$143,130	\$0	\$786,032
122010	Aides to Teachers	\$42,986	\$0	\$6,749	\$0	\$0	\$2,086	\$0	\$0	\$0	\$0	\$51,820
122020	Alternate Routes to Teacher Cert	\$32,681	\$0	\$0	\$0	\$4,546	\$331	\$695	\$0	\$1,856	\$0	\$40,109
122030	Center for Educational Studies	\$12,413	\$0	\$9,803	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$22,217
122040	Instructional Materials Center	\$16,553	\$0	\$491	\$0	\$0	\$0	\$236	\$0	\$0	\$0	\$17,280
122050	Minority Teacher ID & Enrich Prog	\$41,892	\$0	\$544	\$0	\$0	\$5,493	\$534	\$0	\$0	\$0	\$48,463
122070	Web Courses Alternate Certification	\$28,691	\$0	\$71	\$0	\$46	\$7,336	\$0	\$0	\$0	\$0	\$36,143
Area Total :		\$750,559	\$0	\$24,519	\$0	\$20,330	\$57,182	\$4,490	\$0	\$144,986	\$0	\$1,002,066
Counseling and Student Development												
122100	Counseling and Student Development	\$686,423	\$0	\$9,993	\$0	\$5,105	\$9,530	\$3,663	\$0	\$1,820	\$0	\$716,535
Area Total :		\$686,423	\$0	\$9,993	\$0	\$5,105	\$9,530	\$3,663	\$0	\$1,820	\$0	\$716,535
EC/ELE/MLE												
122200	EC/ELE/MLE	\$1,380,950	\$0	\$8,162	\$0	\$12,452	\$8,445	\$6,546	\$0	\$4,385	\$150	\$1,421,089
122210	Reading Tutorial Center	\$0	\$0	\$2,144	\$0	\$0	\$405	\$1,537	\$0	\$0	\$0	\$4,086
Area Total :		\$1,380,950	\$0	\$10,306	\$0	\$12,452	\$8,850	\$8,084	\$0	\$4,385	\$150	\$1,425,176
Educational Leadership												
122300	Educational Leadership	\$449,163	\$0	\$17,359	\$0	\$9,778	\$20,956	\$4,689	\$0	\$31,331	\$0	\$533,276
Area Total :		\$449,163	\$0	\$17,359	\$0	\$9,778	\$20,956	\$4,689	\$0	\$31,331	\$0	\$533,276
Health Studies												
122400	Health Studies	\$769,938	\$0	\$5,591	\$3,480	\$6,508	\$3,966	\$2,938	\$0	\$15,630	\$0	\$808,050
Area Total :		\$769,938	\$0	\$5,591	\$3,480	\$6,508	\$3,966	\$2,938	\$0	\$15,630	\$0	\$808,050

Kinesiology and Sports Studies



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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Kinesiology and Sports Studies											
122500 Kinesiology and Sports Studies	\$2,066,332	\$0	\$7,152	\$0	\$3,920	\$4,576	\$8,888	\$0	\$328	\$0	\$2,091,197
Area Total :	\$2,066,332	\$0	\$7,152	\$0	\$3,920	\$4,576	\$8,888	\$0	\$328	\$0	\$2,091,197
Recreation Administration											
122600 Recreation Administration	\$301,462	\$0	\$1,884	\$0	\$2,445	\$1,459	\$2,154	\$0	\$0	\$0	\$309,404
Area Total :	\$301,462	\$0	\$1,884	\$0	\$2,445	\$1,459	\$2,154	\$0	\$0	\$0	\$309,404
Secondary Education and Foundations											
122700 Secondary Education and Foundations	\$616,569	\$0	\$9,968	\$0	\$3,316	\$5,319	\$3,058	\$0	\$4,361	\$0	\$642,591
Area Total :	\$616,569	\$0	\$9,968	\$0	\$3,316	\$5,319	\$3,058	\$0	\$4,361	\$0	\$642,591
Special Education											
122800 Special Education	\$932,257	\$0	\$9,271	\$0	\$19,933	\$11,309	\$4,692	\$0	\$0	\$0	\$977,462
Area Total :	\$932,257	\$0	\$9,271	\$0	\$19,933	\$11,309	\$4,692	\$0	\$0	\$0	\$977,462
Student Teaching											
122900 Student Teaching	\$1,002,746	\$0	\$2,987	\$0	\$87,271	\$45,956	\$1,601	\$0	\$0	\$0	\$1,140,561
Area Total :	\$1,002,746	\$0	\$2,987	\$0	\$87,271	\$45,956	\$1,601	\$0	\$0	\$0	\$1,140,561
Africana Studies											
121100 Africana Studies	\$190,599	\$0	\$1,775	\$0	\$1,699	\$2,792	\$1,185	\$0	\$1,347	\$300	\$199,697
121101 Interdisciplinary Ctr Global Div	\$0	\$0	\$1,067	\$0	\$3,651	\$13,066	\$0	\$0	\$1,028	\$1,200	\$20,011
Area Total :	\$190,599	\$0	\$2,842	\$0	\$5,350	\$15,858	\$1,185	\$0	\$2,375	\$1,500	\$219,709
Art											
121200 Art Department	\$1,465,118	\$0	\$12,507	\$0	\$6,302	\$6,874	\$5,310	\$0	\$4,708	\$0	\$1,500,820
121210 Art Board	\$0	\$0	\$135	\$0	\$0	\$3,468	\$0	\$0	\$0	\$0	\$3,603
121220 CFR Foy FY11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Area Total :	\$1,465,118	\$0	\$12,642	\$0	\$6,302	\$10,342	\$5,310	\$0	\$4,708	\$0	\$1,504,423
CAH Dean											
121000 CAH Dean's Office	\$719,812	\$0	\$7,217	\$0	\$16,608	\$102,621	\$4,890	\$0	\$66,679	\$0	\$917,827
121010 Acad Computing & Instructional Tech	\$0	\$0	\$281	\$0	\$1,587	\$339	\$420	\$0	\$0	\$0	\$2,627
121020 Writing Center	\$0	\$0	\$248	\$0	\$154	\$616	\$257	\$0	\$0	\$0	\$1,275
121040 Doudna Fine Arts Center	\$75,307	\$0	\$28,728	\$109	\$1,933	\$77,296	\$0	\$0	\$3,693	\$0	\$187,066



LEDGER 1 : FY 2012 APPROPRIATED EXPENSES

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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses	
Provost and VPAA												
CAH Dean												
	Area Total :	\$795,119	\$0	\$36,473	\$109	\$20,283	\$180,872	\$5,567	\$0	\$70,372	\$0	\$1,108,795
Communication Studies												
121300	Communication Studies	\$1,677,544	\$0	\$5,172	\$0	\$2,800	\$4,592	\$8,258	\$0	\$1,064	\$0	\$1,699,429
121310	Forensics	\$0	\$0	\$1,235	\$0	\$0	\$5,210	\$0	\$0	\$304	\$0	\$6,749
	Area Total :	\$1,677,544	\$0	\$6,407	\$0	\$2,800	\$9,802	\$8,258	\$0	\$1,368	\$0	\$1,706,178
English												
121400	English	\$3,891,115	\$0	\$9,479	\$0	\$16,289	\$11,274	\$12,027	\$0	\$578	\$0	\$3,940,762
121410	Vehicle	\$0	\$0	\$0	\$0	\$0	\$975	\$0	\$0	\$0	\$0	\$975
	Area Total :	\$3,891,115	\$0	\$9,479	\$0	\$16,289	\$12,249	\$12,027	\$0	\$578	\$0	\$3,941,737
Foreign Languages												
121500	Foreign Languages	\$762,457	\$0	\$3,223	\$0	\$8,129	\$3,151	\$2,828	\$0	\$1,518	\$0	\$781,306
121510	Foreign Languages Laboratory	\$11,143	\$0	\$786	\$0	\$0	\$112	\$151	\$0	\$0	\$0	\$12,192
	Area Total :	\$773,600	\$0	\$4,009	\$0	\$8,129	\$3,263	\$2,979	\$0	\$1,518	\$0	\$793,498
History												
121600	History	\$1,673,971	\$0	\$9,951	\$0	\$23,347	\$14,976	\$2,935	\$0	\$104	\$0	\$1,725,285
121610	Social Science Teaching	\$0	\$0	\$930	\$0	\$0	\$530	\$0	\$0	\$0	\$0	\$1,460
121622	CFR Patterson FY12	\$0	\$0	\$0	\$0	\$2,639	\$0	\$0	\$0	\$0	\$0	\$2,639
	Area Total :	\$1,673,971	\$0	\$10,882	\$0	\$25,986	\$15,506	\$2,935	\$0	\$104	\$0	\$1,729,384
Journalism												
121700	Journalism	\$1,046,040	\$0	\$6,799	\$124	\$5,243	\$6,115	\$2,527	\$0	\$6,203	\$0	\$1,073,052
	Area Total :	\$1,046,040	\$0	\$6,799	\$124	\$5,243	\$6,115	\$2,527	\$0	\$6,203	\$0	\$1,073,052
Music												
121800	Music	\$1,694,539	\$0	\$8,453	\$0	\$12,659	\$17,549	\$10,864	\$0	\$3,275	\$0	\$1,747,339
	Area Total :	\$1,694,539	\$0	\$8,453	\$0	\$12,659	\$17,549	\$10,864	\$0	\$3,275	\$0	\$1,747,339
Philosophy												
121900	Philosophy	\$630,772	\$0	\$5,173	\$0	\$5,474	\$2,373	\$2,278	\$0	\$5,833	\$500	\$652,405
	Area Total :	\$630,772	\$0	\$5,173	\$0	\$5,474	\$2,373	\$2,278	\$0	\$5,833	\$500	\$652,405

Tarble Arts Center



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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Tarble Arts Center											
121A00 Tarble Arts Center	\$245,464	\$0	\$3,339	\$100	\$423	\$2,608	\$2,529	\$0	\$0	\$0	\$254,463
Area Total :	\$245,464	\$0	\$3,339	\$100	\$423	\$2,608	\$2,529	\$0	\$0	\$0	\$254,463
Theatre Arts											
121B00 Theatre Arts	\$534,467	\$0	\$10,901	\$0	\$1,217	\$10,485	\$2,578	\$0	\$460	\$0	\$560,108
Area Total :	\$534,467	\$0	\$10,901	\$0	\$1,217	\$10,485	\$2,578	\$0	\$460	\$0	\$560,108
Women's Studies											
121C10 Women's Studies Minor	\$70,214	\$0	\$1,927	\$0	\$2,125	\$2,596	\$263	\$0	\$0	\$650	\$77,775
Area Total :	\$70,214	\$0	\$1,927	\$0	\$2,125	\$2,596	\$263	\$0	\$0	\$650	\$77,775
Biological Sciences											
123100 Biological Sciences	\$2,847,485	\$0	\$72,751	\$31,737	\$11,006	\$58,106	\$11,451	\$18,844	\$34,966	\$0	\$3,086,347
123110 Pre-Medical Studies	\$0	\$0	\$248	\$0	\$673	\$404	\$0	\$0	\$0	\$0	\$1,326
123120 Thut Greenhouse	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
123168 CFR Deppe FY12	\$2,822	\$0	\$40	\$0	\$104	\$66	\$0	\$0	\$0	\$0	\$3,032
123169 CFR Coons FY12	\$0	\$0	\$918	\$0	\$1,619	\$0	\$0	\$0	\$437	\$0	\$2,974
123171 CFR Canam FY12	\$0	\$0	\$2,356	\$0	\$0	\$120	\$0	\$0	\$1,683	\$0	\$4,159
123172 CFR Nathan FY12	\$0	\$0	\$5,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,664
123173 PIF Menze FY12	\$999	\$0	\$4,811	\$0	\$0	\$30	\$0	\$0	\$1,660	\$0	\$7,500
123174 PIF Meiners FY12	\$1,293	\$0	\$825	\$0	\$1,928	\$722	\$0	\$0	\$2,184	\$0	\$6,952
Area Total :	\$2,852,599	\$0	\$89,114	\$31,737	\$15,331	\$59,448	\$11,451	\$18,844	\$40,931	\$0	\$3,119,454
COS Dean											
123000 COS Dean	\$559,916	\$0	\$8,053	\$0	\$11,213	\$20,771	\$3,587	\$6,665	\$134,673	\$4,350	\$749,228
123010 Academic Computing	\$0	\$0	\$397	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$437
123020 Scientific Instrument Repair	\$0	\$0	\$208	\$0	\$0	\$35	\$0	\$0	\$0	\$0	\$243
Area Total :	\$559,916	\$0	\$8,658	\$0	\$11,213	\$20,846	\$3,587	\$6,665	\$134,673	\$4,350	\$749,908
Chemistry											
123200 Chemistry	\$1,226,465	\$0	\$28,567	\$0	\$4,867	\$10,049	\$5,644	\$31,316	\$16,364	\$0	\$1,323,271
123269 PIF Konkle FY12	\$0	\$0	\$6,343	\$0	\$0	\$0	\$0	\$0	\$587	\$0	\$6,930
123281 CFR Periyannan FY12	\$0	\$0	\$3,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,220
123282 CFR Konkle FY12	\$0	\$0	\$3,603	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$3,803
123283 CFR Peebles FY12	\$0	\$0	\$488	\$0	\$1,694	\$1,021	\$0	\$0	\$0	\$0	\$3,204



LEDGER 1 : FY 2012 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Chemistry											
123284 CFR Treadwell FY12	\$0	\$0	\$3,034	\$0	\$0	\$352	\$0	\$0	\$0	\$0	\$3,386
Area Total :	\$1,226,465	\$0	\$45,255	\$0	\$6,562	\$11,622	\$5,644	\$31,316	\$16,951	\$0	\$1,343,815
Communication Disorders & Sciences											
123300 CDS	\$982,813	\$0	\$3,146	\$0	\$5,832	\$20,036	\$5,147	\$0	\$3,362	\$0	\$1,020,335
Area Total :	\$982,813	\$0	\$3,146	\$0	\$5,832	\$20,036	\$5,147	\$0	\$3,362	\$0	\$1,020,335
Economics											
123400 Economics	\$1,143,613	\$0	\$4,709	\$0	\$16,769	\$10,379	\$2,285	\$0	\$22,139	\$0	\$1,199,893
Area Total :	\$1,143,613	\$0	\$4,709	\$0	\$16,769	\$10,379	\$2,285	\$0	\$22,139	\$0	\$1,199,893
Geology-Geography											
123500 Geology-Geography	\$1,107,595	\$0	\$7,721	\$0	\$18,306	\$20,960	\$4,247	\$0	\$17,433	\$0	\$1,176,262
123514 CFR Riley FY12	\$1,497	\$0	\$0	\$0	\$0	\$695	\$0	\$0	\$0	\$0	\$2,192
Area Total :	\$1,109,092	\$0	\$7,721	\$0	\$18,306	\$21,654	\$4,247	\$0	\$17,433	\$0	\$1,178,454
Mathematics and Computer Science											
123600 Mathematics and Computer Science	\$2,574,666	\$0	\$10,249	\$0	\$10,654	\$17,247	\$7,829	\$0	\$3,744	\$0	\$2,624,388
123610 Mathematics Diagnostic Center	\$0	\$0	\$0	\$0	\$0	\$0	\$203	\$0	\$0	\$0	\$203
Area Total :	\$2,574,666	\$0	\$10,249	\$0	\$10,654	\$17,247	\$8,033	\$0	\$3,745	\$0	\$2,624,592
Nursing											
123B00 EIU Nursing Program	\$263,899	\$0	\$25,094	\$0	\$9,603	\$25,062	\$4,173	\$0	\$15,020	\$0	\$342,852
123B01 Cost Share Tech Enabled	\$10,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,328
Area Total :	\$274,226	\$0	\$25,094	\$0	\$9,603	\$25,062	\$4,173	\$0	\$15,020	\$0	\$353,179
Physics											
123700 Physics	\$781,005	\$0	\$5,368	\$0	\$4,718	\$12,665	\$3,364	\$39,286	\$42,206	\$0	\$888,613
123710 Pre-Engineering Studies	\$0	\$0	\$792	\$0	\$0	\$296	\$0	\$0	\$0	\$0	\$1,088
Area Total :	\$781,005	\$0	\$6,161	\$0	\$4,718	\$12,961	\$3,364	\$39,286	\$42,206	\$0	\$889,701
Political Science											
123800 Political Science	\$1,052,869	\$0	\$5,869	\$0	\$13,815	\$8,571	\$3,731	\$0	\$9,643	\$0	\$1,094,498
123810 Moot Court/Mock Trial	\$0	\$0	\$0	\$0	\$912	\$909	\$0	\$0	\$0	\$0	\$1,821
123820 Model II Government - Appropriated	\$0	\$0	\$0	\$0	\$212	\$991	\$0	\$0	\$0	\$0	\$1,204
123840 Pre-Law Coordinator	\$0	\$0	\$11	\$0	\$485	\$365	\$0	\$0	\$0	\$0	\$861



LEDGER 1 : FY 2012 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Graduate School - Grad Assistants											
127G25	Grad Sch-Kinesiology and Sports	\$61,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,425
127G27	Grad Sch-Secondary Education	\$7,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,740
127G28	Grad Sch-Special Education	\$24,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,940
127G30	Grad Sch-College of Science	\$17,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,200
127G31	Grad Sch-Biological Sciences	\$153,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,860
127G32	Grad Sch-Chemistry	\$65,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,975
127G33	Grad Sch-CDS	\$50,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,160
127G34	Grad Sch-Economics	\$33,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,110
127G36	Grad Sch-Mathematics & Computer Sci	\$40,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,597
127G38	Grad Sch-Political Science	\$33,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,440
127G39	Grad Sch-Psychology	\$71,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,720
127G41	Grad Sch-School of Business	\$92,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,840
127G42	Grad Sch-School of Family and Cons	\$78,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,140
127G44	Grad Sch-School of Technology	\$59,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,770
127G71	Grad Sch-Presidential Grad Assist	\$144,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,565
Area Total :		\$1,364,477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,364,477
Graduate School Dean											
127000	Graduate School Dean's Office	\$367,668	\$0	\$16,531	\$0	\$16,887	\$50,815	\$3,829	\$0	\$4,522	\$460,254
Area Total :		\$367,668	\$0	\$16,531	\$0	\$16,887	\$50,815	\$3,829	\$0	\$4,522	\$460,254
Grants and Research											
127200	Research and Sponsored Programs	\$160,137	\$0	\$696	\$0	\$0	\$5,478	\$2,452	\$0	\$407	\$169,170
127210	Grants for Research	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
127220	Matching Grant Funds	\$0	\$0	\$2,000	\$0	\$0	\$500	\$0	\$0	\$10,000	\$12,500
127240	President's Research Fund	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$3,500
Area Total :		\$250,137	\$0	\$2,696	\$0	\$0	\$9,478	\$2,452	\$0	\$407	\$275,170
International Programs											
127300	International Programs	\$331,158	\$0	\$3,202	\$0	\$2,356	\$16,254	\$4,580	\$0	\$651	\$358,201
127310	International Recruitment	\$0	\$0	\$2,136	\$0	\$12,302	\$24,449	\$190	\$0	\$10	\$39,086
127320	Study Abroad Appropriated 1	\$1,040	\$0	\$3,136	\$0	\$16,403	\$12,642	\$2,380	\$368	\$60,851	\$96,820
Area Total :		\$332,197	\$0	\$8,474	\$0	\$31,060	\$53,345	\$7,150	\$0	\$1,019	\$494,107
Honors College Dean											



LEDGER 1 : FY 2012 APPROPRIATED EXPENSES

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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Honors College Dean											
128000 Honors College Dean	\$274,922	\$0	\$4,192	\$0	\$17,497	\$43,612	\$2,683	\$0	\$0	\$21,000	\$363,906
128010 Honors-President's Scholars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$527,490	\$527,490
Area Total :	\$274,922	\$0	\$4,192	\$0	\$17,497	\$43,612	\$2,683	\$0	\$0	\$548,490	\$891,396
Business											
124100 School of Business	\$5,015,440	\$0	\$26,885	\$0	\$34,407	\$63,017	\$17,517	\$0	\$17,961	\$0	\$5,175,227
Area Total :	\$5,015,440	\$0	\$26,885	\$0	\$34,407	\$63,017	\$17,517	\$0	\$17,961	\$0	\$5,175,227
Family and Consumer Sciences											
124200 School of Family and Consumer Sci	\$1,831,880	\$0	\$17,687	\$0	\$17,761	\$29,303	\$9,162	\$15,082	\$62,903	\$0	\$1,983,777
124210 FCS Professional Development	\$2,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,134
Area Total :	\$1,834,014	\$0	\$17,687	\$0	\$17,761	\$29,303	\$9,162	\$15,082	\$62,903	\$0	\$1,985,911
LCBAS Dean											
124000 LCBAS Dean	\$637,260	\$0	\$6,108	\$0	\$8,203	\$10,682	\$4,141	\$4,485	\$18,068	\$0	\$688,948
124010 Business Solutions Center Approp.	\$29,623	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,623
Area Total :	\$666,882	\$0	\$6,108	\$0	\$8,203	\$10,682	\$4,141	\$4,485	\$18,068	\$0	\$718,570
Military Science											
124300 Military Science	\$32,043	\$0	\$1,798	\$0	\$0	\$136	\$2,892	\$0	\$3,353	\$0	\$40,223
Area Total :	\$32,043	\$0	\$1,798	\$0	\$0	\$136	\$2,892	\$0	\$3,353	\$0	\$40,223
Technology											
124400 School of Technology	\$1,738,920	\$0	\$7,950	\$0	\$11,979	\$22,796	\$9,049	\$13,878	\$9,110	\$0	\$1,813,683
Area Total :	\$1,738,920	\$0	\$7,950	\$0	\$11,979	\$22,796	\$9,049	\$13,878	\$9,110	\$0	\$1,813,683
Library Services Dean											
125000 Library Services - Dean	\$3,066,189	\$0	\$36,463	\$1,365	\$18,272	\$136,329	\$23,184	\$0	\$76,052	\$0	\$3,357,853
125010 FC-Library Books and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,587,951	\$0	\$1,587,951
Area Total :	\$3,066,189	\$0	\$36,463	\$1,365	\$18,272	\$136,329	\$23,184	\$0	\$1,664,003	\$0	\$4,945,804
Minority Affairs Director											
12C000 Minority Affairs Director	\$408,196	\$0	\$2,853	\$0	\$2,463	\$8,447	\$4,229	\$0	\$0	\$0	\$426,189
12C010 African-American Center	\$0	\$0	\$30	\$0	\$166	\$275	\$482	\$0	\$0	\$0	\$954
12C020 African-American Heritage	\$0	\$0	\$1,014	\$0	\$1,016	\$441	\$0	\$0	\$0	\$0	\$2,470
12C030 Gateway Program	\$2,632	\$0	\$830	\$0	\$158	\$1,117	\$0	\$0	\$0	\$0	\$4,737



LEDGER 1 : FY 2012 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Tuition Recovery											
Area Total :	\$762,067	\$0	\$0	\$0	\$37,342	\$2,023	\$0	\$0	\$0	\$0	\$801,432
VP Area Total	\$63,919,679	\$0	\$779,194	\$36,913	\$781,456	\$1,688,777	\$306,663	\$226,670	\$2,743,588	\$672,397	\$71,155,337
VP for University Advancement											
Alumni Services											
156000 Alumni Services	\$441,621	\$0	\$14,365	\$0	\$13,647	\$55,631	\$3,631	\$0	\$222	\$0	\$529,115
156010 Commencement	\$3,016	\$0	\$4,518	\$0	\$100	\$8,460	\$792	\$0	\$0	\$0	\$16,885
Area Total :	\$444,636	\$0	\$18,882	\$0	\$13,747	\$64,091	\$4,423	\$0	\$222	\$0	\$546,001
Comm. Marketing and Brand Strat.											
152010 Comm. Marketing and Brand Strat.	\$440,100	\$0	\$49,614	\$0	\$0	\$81,408	\$3,550	\$0	\$744	\$0	\$575,416
152020 University Catalogs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Area Total :	\$440,100	\$0	\$49,614	\$0	\$0	\$81,408	\$3,550	\$0	\$744	\$0	\$575,416
Development											
155000 University Development	\$831,456	\$0	\$7,138	\$468	\$60,756	\$59,428	\$11,297	\$0	\$583	\$0	\$971,125
155010 Annual Fund	\$45,814	\$0	\$20,797	\$0	\$903	\$33,339	\$694	\$0	\$0	\$0	\$101,547
Area Total :	\$877,270	\$0	\$27,935	\$468	\$61,658	\$92,767	\$11,991	\$0	\$583	\$0	\$1,072,672
Governmental Relations											
153000 Governmental Relations	\$0	\$0	\$5	\$0	\$0	\$24,022	\$0	\$0	\$0	\$0	\$24,027
Area Total :	\$0	\$0	\$5	\$0	\$0	\$24,022	\$0	\$0	\$0	\$0	\$24,027
VPUA Operations											
150000 VPUA Operations	\$176,529	\$0	\$6,121	\$0	\$10,003	\$72,665	\$921	\$0	\$906	\$1,320	\$268,466
150010 Marketing EIU	\$0	\$0	\$31,929	\$0	\$0	\$11,920	\$0	\$0	\$0	\$0	\$43,850
150030 Board Support	\$45,259	\$0	\$382	\$0	\$14,642	\$10,455	\$544	\$0	\$0	\$0	\$71,283
Area Total :	\$221,788	\$0	\$38,433	\$0	\$24,646	\$95,041	\$1,465	\$0	\$906	\$1,320	\$383,598
VP Area Total	\$1,983,794	\$0	\$134,869	\$468	\$100,050	\$357,329	\$21,429	\$0	\$2,455	\$1,320	\$2,601,714
Vice President for Business Affairs											
Budget Office											
132000 Planning Budget and Inst'l Research	\$243,205	\$0	\$783	\$0	\$361	\$110	\$1,604	\$0	\$3,232	\$0	\$249,296
132050 Planning and Institutional Research	\$251,239	\$0	\$1,852	\$0	\$1,062	\$19,443	\$1,347	\$0	\$0	\$0	\$274,944



LEDGER 1 : FY 2012 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Vice President for Business Affairs											
Budget Office											
Area Total :	\$494,445	\$0	\$2,634	\$0	\$1,424	\$19,553	\$2,951	\$0	\$3,232	\$0	\$524,239
Business Affairs											
130000 VPBA Operations	\$201,616	\$0	\$1,179	\$0	\$5,966	\$51,223	\$1,482	\$0	\$0	\$1,936	\$263,402
130010 FC-Audit Expense	\$0	\$0	\$0	\$0	\$0	\$98,932	\$0	\$0	\$0	\$0	\$98,932
130030 FC-Fire Protection	\$0	\$0	\$0	\$0	\$0	\$192,593	\$14,911	\$0	\$0	\$0	\$207,504
130040 FC-Gen Liability Property Insurance	\$0	\$0	\$0	\$0	\$0	\$176,781	\$0	\$0	\$0	\$0	\$176,781
130050 FC-Hazardous Wastes	\$0	\$0	\$350	\$0	\$306	\$47,493	\$291	\$0	\$0	\$0	\$48,440
130060 FC-Management Systems	\$106,769	\$0	\$0	\$0	\$0	\$428,544	\$257	\$0	\$0	\$0	\$620,546
130080 Safety Officer	\$92,249	\$0	\$394	\$910	\$549	\$1,671	\$283	\$0	\$0	\$0	\$96,057
130081 Emergency Services	\$3,234	\$0	\$1,785	\$0	\$645	\$2,179	\$401	\$0	\$0	\$0	\$8,243
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	\$112,192	\$0	\$0	\$112,192
130130 Strategic Planning Initiative	\$0	\$0	\$918	\$0	\$0	\$1,005	\$0	\$0	\$0	\$0	\$1,923
130140 Outdoor Sports Venue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,397,356	\$0	\$0	\$1,397,356
Area Total :	\$406,268	\$0	\$4,625	\$910	\$7,466	\$1,000,422	\$17,624	\$1,509,548	\$0	\$1,936	\$3,033,775
Administrative Services											
135100 Records Management	\$7,279	\$0	\$2,358	\$0	\$204	\$511	\$0	\$0	\$1,906	\$0	\$12,257
135110 Central Stores Operations	\$176,145	\$0	\$4,785	\$0	\$194	\$497	\$0	\$0	\$0	\$0	\$181,621
135120 Property Management/Events	\$241,796	\$0	\$2,363	\$0	\$0	\$10,866	\$594	\$0	\$1,225	\$0	\$256,843
Area Total :	\$425,219	\$0	\$9,506	\$0	\$398	\$11,873	\$594	\$0	\$3,131	\$0	\$450,722
Building Services											
135300 Building Services	\$1,890,832	\$0	\$106,202	\$0	\$1,117	\$3,240	\$0	\$0	\$0	\$0	\$2,001,392
Area Total :	\$1,890,832	\$0	\$106,202	\$0	\$1,117	\$3,240	\$0	\$0	\$0	\$0	\$2,001,392
Facilities Planning and Management											
135000 Facilities Planning and Management	\$505,789	\$0	\$19,884	\$156,349	\$10,944	\$36,892	\$32,981	\$0	\$0	\$0	\$762,838
135010 ADA Compliance	\$36,376	\$0	\$0	\$0	\$0	\$0	\$284	\$0	\$0	\$0	\$36,660
135020 Asbestos Abatement	\$86,631	\$0	\$3,375	\$0	\$0	\$611	\$0	\$0	\$501	\$0	\$91,117
135030 FC-Deferred Maintenance	\$229,174	\$0	\$18,401	\$0	\$537	\$375,254	\$0	\$711,059	\$53	\$0	\$1,334,478
135035 FC-Elevator Maintenance	\$0	\$0	\$0	\$0	\$0	\$37,653	\$882	\$0	\$0	\$0	\$38,535
135040 FC-Energy Conservation Measures	\$0	\$0	\$18,152	\$0	\$0	\$900	\$0	\$67,979	\$0	\$0	\$87,031
135050 FC-ESCO Principal and Interest	\$0	\$0	\$0	\$0	\$0	\$419,674	\$0	\$0	\$0	\$0	\$419,674



LEDGER 1 : FY 2012 APPROPRIATED EXPENSES

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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses	
Vice President for Business Affairs												
Facilities Planning and Management												
135060	FPM Contracts	\$0	\$0	\$10,790	\$0	\$0	\$7,062	\$0	\$0	\$0	\$17,852	
135070	Local Projects	\$0	\$0	\$0	\$0	\$0	\$96,816	\$0	\$104,032	\$0	\$200,848	
135080	FC-Trash Removal	\$0	\$0	\$0	\$0	\$0	\$36,946	\$0	\$0	\$0	\$36,946	
Area Total :		\$857,971	\$0	\$70,601	\$156,349	\$11,481	\$1,011,807	\$34,147	\$883,070	\$554	\$0	\$3,025,980
Grounds Operations												
135400	Grounds Operations	\$347,425	\$0	\$48,441	\$0	\$0	(\$15,664)	\$0	\$0	\$25,196	\$0	\$405,398
Area Total :		\$347,425	\$0	\$48,441	\$0	\$0	(\$15,664)	\$0	\$0	\$25,196	\$0	\$405,398
Trades												
135510	Carpenters Shop	\$210,845	\$0	\$14,547	\$0	\$0	(\$4,259)	\$0	\$0	\$5,066	\$0	\$226,200
135520	Electric Shop	\$336,405	\$0	\$46,021	\$0	\$0	(\$963)	\$0	\$0	\$4,545	\$0	\$386,008
135530	Paint Shop	\$279,542	\$0	\$9,112	\$0	\$0	(\$11,899)	\$0	\$0	\$15,002	\$0	\$291,758
135540	Plumbers Shop	\$204,318	\$0	\$14,241	\$0	\$0	(\$6,594)	\$0	\$0	\$7,246	\$0	\$219,211
135550	Roofing Maintenance	\$89,625	\$0	\$2,175	\$0	\$0	\$7,548	\$0	\$0	\$0	\$0	\$99,348
135560	Brickmasons Shop	\$0	\$0	\$888	\$0	\$0	\$236	\$0	\$0	\$2,236	\$0	\$3,360
Area Total :		\$1,120,735	\$0	\$86,985	\$0	\$0	(\$15,930)	\$0	\$0	\$34,095	\$0	\$1,225,885
Utilities												
135600	FC-Utilities	\$0	\$0	\$8,192	\$0	\$0	\$5,998,301	\$0	\$0	\$0	\$0	\$6,006,494
135620	Gas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
135630	Electricity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Area Total :		\$0	\$0	\$8,192	\$0	\$0	\$5,998,301	\$0	\$0	\$0	\$0	\$6,006,494
Utilities Management												
135210	Engineering	\$71,736	\$0	\$1,454	\$0	\$792	\$3,250	\$0	\$0	\$0	\$0	\$77,232
135220	Controls Operations	\$30,319	\$0	\$1,444	\$0	\$105	(\$3,393)	\$1,267	\$0	\$3,675	\$0	\$33,417
135230	HVAC and Mechanical Shop	\$440,029	\$0	\$115,785	\$0	\$0	(\$1,400)	\$456	\$0	\$4,214	\$0	\$559,083
135240	Steam Production	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Area Total :		\$542,083	\$0	\$118,683	\$0	\$897	(\$1,543)	\$1,723	\$0	\$7,889	\$0	\$669,732
Employee Development												
133300	Employee Development	\$0	\$0	\$867	\$0	\$114	\$4,614	\$0	\$0	\$0	\$0	\$5,595
Area Total :		\$0	\$0	\$867	\$0	\$114	\$4,614	\$0	\$0	\$0	\$0	\$5,595



LEDGER 1 : FY 2012 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Vice President for Business Affairs											
Human Resources											
133000	Human Resources	\$491,000	\$0	\$4,696	\$0	\$2,972	\$10,291	\$7,464	\$0	\$0	\$516,424
133020	FC-Unemployment Compensation	\$0	\$0	\$0	\$0	\$0	\$58,057	\$0	\$0	\$0	\$58,057
Area Total :		\$491,000	\$0	\$4,696	\$0	\$2,972	\$68,348	\$7,464	\$0	\$0	\$574,481
Information Technology Services											
134000	Information Technology Services	\$1,499,397	\$0	\$10,283	\$0	\$3,757	\$56,885	\$67,158	\$0	\$11,226	\$1,648,706
134010	FC-Campus Wide Computing Support	\$0	\$0	\$3,145	\$0	\$547	\$530,265	\$0	\$15,320	\$2,490	\$556,226
134030	Infrastructure Technology	\$381,126	\$0	\$2,668	\$0	\$2,309	\$129,335	\$75,968	\$0	\$15,055	\$606,461
134060	Microcomputer Maintenance	\$339,324	\$0	\$749	\$0	\$0	\$135,661	\$147	\$0	\$9,660	\$485,541
134080	OnBase Support	\$0	\$0	\$0	\$0	\$0	\$28,680	\$0	\$0	\$0	\$28,680
Area Total :		\$2,219,847	\$0	\$16,845	\$0	\$6,613	\$880,826	\$143,273	\$15,320	\$38,432	\$3,325,614
Telecommunications											
134100	Telecommunications	\$0	\$0	\$1,082	\$0	\$0	\$757	\$0	\$0	\$0	\$1,839
134110	Panther Card	\$58,336	\$0	\$16,374	\$0	\$0	\$1,634	\$0	\$0	\$0	\$76,345
134120	Mail Service Operations	\$177,170	\$0	\$1,733	\$4,335	\$0	\$1,714	\$473	\$0	\$0	\$185,426
Area Total :		\$235,507	\$0	\$19,190	\$4,335	\$0	\$4,105	\$473	\$0	\$0	\$263,610
Accounting											
131100	Accounting	\$711,579	\$0	\$18,930	\$0	\$4,737	\$56,655	\$6,070	\$0	\$1,092	\$799,063
131130	FC-Scholarship and Matching	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$423,162	\$423,162
Area Total :		\$711,579	\$0	\$18,930	\$0	\$4,737	\$56,655	\$6,070	\$0	\$1,092	\$1,222,225
Benefit Services											
131300	FC-Benefits	\$32,247	\$1,277,043	\$1,535	\$0	\$86	\$7	\$0	\$0	\$0	\$1,310,918
131310	Payroll	\$56,384	\$0	\$3,510	\$0	\$0	\$3,302	\$2,015	\$0	\$140	\$65,351
131320	Benefits Operations	\$4,433	\$0	\$351	\$0	\$0	\$0	\$0	\$0	\$0	\$4,784
Area Total :		\$93,064	\$1,277,043	\$5,395	\$0	\$86	\$3,309	\$2,015	\$0	\$140	\$1,381,053
Purchasing											
131200	Purchasing	\$504,693	\$0	\$6,089	\$0	\$382	\$17,751	\$6,953	\$0	\$0	\$535,867
131210	FC-Higher Ed Bulletin Board	\$0	\$0	\$0	\$0	\$0	\$28,219	\$0	\$0	\$0	\$28,219
Area Total :		\$504,693	\$0	\$6,089	\$0	\$382	\$45,970	\$6,953	\$0	\$0	\$564,086

Treasurer



LEDGER 1 : FY 2012 APPROPRIATED EXPENSES

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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Vice President for Business Affairs											
Treasurer											
131000 Treasurer	\$124,985	\$0	\$1,248	\$0	\$512	\$16,721	\$894	\$0	\$2,634,408	\$0	\$2,778,768
131010 SURS Excess Payments	\$0	\$12,396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,396
Area Total :	\$124,985	\$12,396	\$1,248	\$0	\$512	\$16,721	\$894	\$0	\$2,634,408	\$0	\$2,791,164
VP Area Total	\$10,465,653	\$1,289,439	\$529,131	\$161,595	\$38,199	\$9,092,607	\$224,181	\$2,407,938	\$2,748,167	\$425,098	\$27,471,442
Vice President for Student Affairs											
Career Services											
141000 Career Services	\$289,536	\$0	\$3,339	\$0	\$2,417	\$21,950	\$591	\$0	\$0	\$0	\$317,833
Area Total :	\$289,536	\$0	\$3,339	\$0	\$2,417	\$21,950	\$591	\$0	\$0	\$0	\$317,833
Community Service											
14B010 Student Community Service	\$100,853	\$0	\$28,798	\$81	\$7,920	\$27,057	\$1,852	\$19,585	\$0	\$0	\$186,146
Area Total :	\$100,853	\$0	\$28,798	\$81	\$7,920	\$27,057	\$1,852	\$19,585	\$0	\$0	\$186,146
Counseling Center											
142000 Counseling Center	\$381,645	\$0	\$7,192	\$0	\$112	\$3,295	\$1,930	\$0	\$0	\$0	\$394,174
Area Total :	\$381,645	\$0	\$7,192	\$0	\$112	\$3,295	\$1,930	\$0	\$0	\$0	\$394,174
Financial Aid											
143000 Financial Aid	\$741,177	\$0	\$1,384	\$0	\$0	\$6,138	\$4,861	\$0	\$2,704	\$0	\$756,264
143010 Veterans Services	\$114,381	\$0	\$1,928	\$0	\$6,062	\$2,193	\$1,539	\$0	\$4,295	\$0	\$130,399
143020 Access to Education Scholarship	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$676,670	\$716,670
143030 EIU Institutional Work Study	\$21,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,625
Area Total :	\$917,184	\$0	\$3,312	\$0	\$6,062	\$8,331	\$6,400	\$0	\$6,999	\$676,670	\$1,624,959
Health Services											
144000 Health Service	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$1
Area Total :	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$1
Intercollegiate Athletics											
14E000 Intercollegiate Athletics	\$1,597,608	\$0	\$2,540	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$1,600,158
14E100 Sports Information	\$190,942	\$0	\$104	\$0	\$1,424	\$1,877	\$1,482	\$0	\$0	\$0	\$195,829
Area Total :	\$1,788,550	\$0	\$2,645	\$0	\$1,424	\$1,886	\$1,482	\$0	\$0	\$0	\$1,795,987
New Student Programs											



LEDGER 1 : FY 2012 APPROPRIATED EXPENSES

Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Vice President for Student Affairs											
New Student Programs											
147000 New Student Programs	\$72,660	\$0	\$9,193	\$0	\$1,435	\$9,881	\$2,242	\$0	\$0	\$0	\$95,411
Area Total :	\$72,660	\$0	\$9,193	\$0	\$1,435	\$9,881	\$2,242	\$0	\$0	\$0	\$95,411
Student Life											
145000 Student Programs	\$217,556	\$0	\$4,795	\$0	\$612	\$1,295	\$2,384	\$0	\$0	\$0	\$226,643
Area Total :	\$217,556	\$0	\$4,795	\$0	\$612	\$1,295	\$2,384	\$0	\$0	\$0	\$226,643
Student Recreational Center											
146000 Student Recreational Center	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Area Total :	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
University Police											
148000 University Police	\$535,497	\$0	\$8,771	\$25,244	\$0	\$18,118	\$6,015	\$0	\$753	\$0	\$594,398
148010 Security Line System	\$0	\$0	\$0	\$0	\$0	\$0	\$466	\$0	\$0	\$0	\$466
148020 Telephone Office	\$0	\$0	\$0	\$0	\$0	\$113,020	\$20,981	\$0	\$0	\$0	\$134,001
Area Total :	\$535,497	\$0	\$8,771	\$25,244	\$0	\$131,138	\$27,462	\$0	\$753	\$0	\$728,865
Student Affairs											
140000 VPSA Operations	\$338,254	\$0	\$13,848	\$0	\$3,988	\$40,847	\$2,720	\$0	\$30,840	\$968	\$439,965
140015 Student Recruitment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196,609	\$196,609
140050 EI Unity	\$0	\$0	\$0	\$0	\$0	\$1,762	\$0	\$0	\$0	\$0	\$1,762
140060 Student Services	\$0	\$0	\$0	\$0	\$0	\$4,979	\$0	\$0	\$0	\$0	\$4,979
140070 EIU Reads	\$0	\$0	\$10,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,240
Area Total :	\$338,254	\$0	\$24,088	\$0	\$3,988	\$47,588	\$2,720	\$0	\$30,840	\$197,577	\$653,555
VP Area Total	\$4,647,734	\$0	\$92,133	\$25,325	\$23,969	\$252,423	\$47,064	\$19,585	\$38,593	\$874,247	\$6,029,573
Grand Total :	\$82,127,804	\$1,289,439	\$1,543,911	\$227,718	\$963,172	\$11,762,638	\$608,942	\$2,654,193	\$5,535,945	\$1,973,062	\$108,784,759