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LEDGER 1 : FY 2015 APPROPRIATED EXPENSES

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Organization		Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA												
Academic Affairs - Summer School												
120S15	Sum Sch-Foreign Languages	\$33,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,666
120S16	Sum Sch-History	\$51,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,140
120S17	Sum Sch-Journalism	\$24,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,290
120S18	Sum Sch-Music	\$20,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,333
120S19	Sum Sch-Philosophy	\$15,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,320
120S1B	Sum Sch-Theatre Arts	\$7,723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,723
120S21	Sum Sch-Dept Counsel/STD Dev	\$91,247	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,247
120S22	Sum Sch-EC/ELE/MLE	\$66,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,481
120S23	Sum Sch-Educational Leadership	\$42,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,526
120S24	Sum Sch-Health Studies	\$111,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,231
120S25	Sum Sch-Kinesiology and Sports	\$50,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,262
120S26	Sum Sch-Recreation Admin	\$10,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,404
120S27	Sum Sch-Secondary Education	\$17,522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,522
120S28	Sum Sch-Special Education	\$57,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,085
120S30	Sum Sch-College of Science	\$2,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,008
120S31	Sum Sch-Biological Sciences	\$59,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,936
120S32	Sum Sch-Chemistry	\$41,206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,206
120S33	Sum Sch-CDS	\$71,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,338
120S34	Sum Sch-Economics	\$15,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,303
120S35	Sum Sch-Geology/Geography	\$54,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,661
120S36	SumSch-Mathematics and Computer Sci	\$73,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,462
120S37	Sum Sch-Physics	\$47,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,293
120S38	Sum Sch-Political Science	\$75,021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,021
120S39	Sum Sch-Psychology	\$66,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,851
120S3A	Sum Sch-Socio Anthro	\$30,562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,562
120S41	Sum Sch-School of Business	\$247,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,527
120S42	Sum Sch-School of Family and Cons	\$111,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,940
120S44	Sum Sch-School of Technology	\$61,649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,649
120S60	Sum Sch-SCE	\$79,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,551
120S90	Summer Institute of Higher Learning	\$21,172	\$0	\$954	\$0	\$422	\$1,671	\$0	\$0	\$0	\$0	\$24,219
Area Total :		\$1,839,469	\$0	\$954	\$0	\$423	\$1,671	\$0	\$0	\$0	\$0	\$1,842,517
Academic Affairs Misc Reports												
120220	Faculty Development	\$143,814	\$0	\$8,818	\$0	\$4,478	\$9,953	\$1,387	\$0	\$1,675	\$0	\$170,124
120230	Phi Beta Kappa	\$0	\$0	\$189	\$0	\$0	\$1,060	\$0	\$0	\$0	\$0	\$1,249



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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Academic Affairs Misc Reports											
Area Total :	\$143,814	\$0	\$9,006	\$0	\$4,478	\$11,014	\$1,387	\$0	\$1,675	\$0	\$171,374
Academic Affairs Office											
120000 VPAA Operations	\$777,408	\$0	\$3,757	\$0	\$7,318	\$22,780	\$4,640	\$0	\$358	\$0	\$816,260
120040 Collective Bargaining	\$0	\$0	\$0	\$0	\$398	\$0	\$0	\$0	\$0	\$0	\$398
120060 Misc Instruction Cost	\$86,637	\$0	\$53	\$0	\$396	\$67,536	\$0	\$0	\$0	\$0	\$154,622
120080 AASCU Vol System of Accountability	\$0	\$0	\$0	\$0	\$0	\$4,062	\$0	\$0	\$0	\$0	\$4,062
120090 Chair Development	\$0	\$0	\$0	\$0	\$1,913	\$1,122	\$0	\$0	\$0	\$0	\$3,035
Area Total :	\$864,045	\$0	\$3,810	\$0	\$10,025	\$95,499	\$4,640	\$0	\$358	\$0	\$978,377
Radio - TV Program											
120300 Radio-TV Program	\$448,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$448,082
120310 WEIU-FM	\$41,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,924
Area Total :	\$490,006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$490,006
Academic Advising											
129100 Academic Advising Center	\$613,492	\$0	\$5,949	\$0	\$333	\$1,577	\$3,443	\$0	\$0	\$0	\$624,793
129110 Campus Advising Network	\$0	\$0	\$208	\$0	\$0	\$375	\$0	\$0	\$0	\$0	\$583
Area Total :	\$613,492	\$0	\$6,157	\$0	\$333	\$1,951	\$3,443	\$0	\$0	\$0	\$625,375
Academic Success Center											
129200 Student Success Center	\$147,798	\$0	\$3,713	\$0	\$594	\$984	\$1,988	\$0	\$0	\$0	\$155,078
Area Total :	\$147,798	\$0	\$3,713	\$0	\$594	\$984	\$1,988	\$0	\$0	\$0	\$155,078
CASA Director											
129000 CASA Director	\$242,326	\$0	\$4,781	\$0	\$0	\$2,954	\$1,490	\$0	\$184	\$0	\$251,734
Area Total :	\$242,326	\$0	\$4,781	\$0	\$0	\$2,954	\$1,490	\$0	\$184	\$0	\$251,734
EIU4 Program											
129500 EIU4 Program	\$19,529	\$0	\$430	\$0	\$0	\$178	\$371	\$0	\$0	\$8,000	\$28,508
Area Total :	\$19,529	\$0	\$430	\$0	\$0	\$178	\$371	\$0	\$0	\$8,000	\$28,508
Ofc of Testing & Evaluation Oper											
129300 Ofc of Testing & Evaluation Oper	\$145,679	\$0	\$8,351	\$0	\$0	\$10,690	\$2,019	\$0	\$0	\$0	\$166,739
Area Total :	\$145,679	\$0	\$8,351	\$0	\$0	\$10,690	\$2,019	\$0	\$0	\$0	\$166,739



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Organization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Student Disability Services											
129400 Stu Disability Services Operations	\$220,908	\$0	\$3,458	\$0	\$1,041	\$7,033	\$2,179	\$0	\$162	\$0	\$234,780
129410 Interpreter Services	\$0	\$0	\$0	\$0	\$0	\$17,220	\$0	\$0	\$0	\$0	\$17,220
Area Total :	\$220,908	\$0	\$3,458	\$0	\$1,041	\$24,253	\$2,179	\$0	\$162	\$0	\$252,000
CATS AVPAA											
12A000 CATS	\$1,158,813	\$0	\$9,768	\$0	\$8,890	\$331,521	\$7,421	\$30,162	\$7,988	\$0	\$1,554,561
Area Total :	\$1,158,813	\$0	\$9,768	\$0	\$8,890	\$331,521	\$7,421	\$30,162	\$7,988	\$0	\$1,554,561
CEPS Dean											
122000 CEPS Dean	\$632,535	\$0	\$5,436	\$0	\$3,748	\$40,096	\$4,225	\$0	\$0	\$0	\$686,040
122010 Aides to Teachers	\$34,083	\$0	\$2,047	\$0	\$0	\$985	\$0	\$0	\$0	\$0	\$37,115
122020 Alternate Routes to Teacher Cert	\$0	\$0	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30
122030 Center for Educational Studies	\$0	\$0	\$4,114	\$0	\$0	\$4,633	\$0	\$0	\$0	\$0	\$8,747
122040 Instructional Materials Center	\$11,340	\$0	\$0	\$0	\$0	\$398	\$236	\$0	\$0	\$0	\$11,974
122050 Minority Teacher ID & Enrich Prog	\$7,300	\$0	\$689	\$0	\$140	\$4,418	\$0	\$0	\$0	\$0	\$12,547
122070 Web Courses Alternate Certification	\$15,750	\$0	\$0	\$0	\$0	\$7,336	\$0	\$0	\$0	\$0	\$23,086
Area Total :	\$701,007	\$0	\$12,316	\$0	\$3,888	\$57,867	\$4,461	\$0	\$0	\$0	\$779,539
Counseling and Student Development											
122100 Counseling and Student Development	\$697,951	\$0	\$3,088	\$0	\$7,896	\$7,200	\$3,399	\$0	\$0	\$0	\$719,534
Area Total :	\$697,951	\$0	\$3,088	\$0	\$7,896	\$7,200	\$3,399	\$0	\$0	\$0	\$719,534
EC/ELE/MLE											
122200 EC/ELE/MLE	\$1,205,645	\$0	\$4,058	\$0	\$3,477	\$4,193	\$4,116	\$0	\$0	\$150	\$1,221,639
122210 Reading Tutorial Center	\$0	\$0	\$541	\$0	\$0	\$576	\$730	\$0	\$0	\$0	\$1,847
122220 CFR Bickford FY 15	\$0	\$0	\$3,549	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,549
Area Total :	\$1,205,645	\$0	\$8,148	\$0	\$3,477	\$4,769	\$4,846	\$0	\$0	\$150	\$1,227,035
Educational Leadership											
122300 Educational Leadership	\$310,172	\$0	\$5,193	\$0	\$5,056	\$16,910	\$4,910	\$0	\$0	\$0	\$342,241
Area Total :	\$310,172	\$0	\$5,193	\$0	\$5,056	\$16,910	\$4,910	\$0	\$0	\$0	\$342,241
Health Studies											
122400 Health Studies	\$734,735	\$0	\$905	\$1,789	\$4,808	\$2,432	\$2,049	\$0	\$0	\$0	\$746,719
Area Total :	\$734,735	\$0	\$905	\$1,789	\$4,808	\$2,432	\$2,049	\$0	\$0	\$0	\$746,719



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Organization		Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA												
Kinesiology and Sports Studies												
122500	Kinesiology and Sports Studies	\$1,788,665	\$0	\$3,342	\$0	\$2,736	\$2,757	\$5,836	\$0	\$0	\$0	\$1,803,337
Area Total :		\$1,788,665	\$0	\$3,342	\$0	\$2,736	\$2,757	\$5,836	\$0	\$0	\$0	\$1,803,337
Recreation Administration												
122600	Recreation Administration	\$335,012	\$0	\$504	\$0	\$2,579	\$3,605	\$1,616	\$0	\$126	\$0	\$343,441
Area Total :		\$335,012	\$0	\$504	\$0	\$2,579	\$3,605	\$1,616	\$0	\$126	\$0	\$343,441
Secondary Education and Foundations												
122700	Secondary Education and Foundations	\$421,855	\$0	\$4,896	\$0	\$943	\$2,296	\$1,411	\$0	\$0	\$0	\$431,402
Area Total :		\$421,855	\$0	\$4,896	\$0	\$943	\$2,296	\$1,411	\$0	\$0	\$0	\$431,402
Special Education												
122800	Special Education	\$938,131	\$0	\$10,255	\$0	\$1,004	\$7,996	\$4,499	\$0	\$5,570	\$0	\$967,456
Area Total :		\$938,131	\$0	\$10,255	\$0	\$1,004	\$7,996	\$4,499	\$0	\$5,570	\$0	\$967,456
Student Teaching												
122900	Student Teaching	\$438,108	\$0	\$183	\$0	\$66,755	\$20,259	\$456	\$0	\$0	\$0	\$525,760
Area Total :		\$438,108	\$0	\$183	\$0	\$66,755	\$20,259	\$456	\$0	\$0	\$0	\$525,760
Africana Studies												
121100	Africana Studies	\$186,979	\$0	\$1,165	\$172	\$1,261	\$1,999	\$1,285	\$0	\$2,835	\$700	\$196,396
121101	Interdisciplinary Ctr Global Div	\$0	\$0	\$628	\$0	\$3,677	\$6,814	\$0	\$0	\$0	\$1,775	\$12,894
Area Total :		\$186,979	\$0	\$1,793	\$172	\$4,937	\$8,814	\$1,285	\$0	\$2,835	\$2,475	\$209,290
Art												
121200	Art Department	\$1,255,606	\$0	\$9,271	\$0	\$599	\$5,718	\$2,073	\$4,337	\$13,169	\$0	\$1,290,773
121210	Art Board	\$0	\$0	\$57	\$0	\$0	\$3,117	\$0	\$0	\$0	\$0	\$3,173
Area Total :		\$1,255,607	\$0	\$9,327	\$0	\$599	\$8,835	\$2,073	\$4,337	\$13,169	\$0	\$1,293,946
CAH Dean												
121000	CAH Dean's Office	\$648,439	\$0	\$4,951	\$0	\$2,205	\$25,282	\$4,057	\$0	\$10,170	\$0	\$695,104
121020	Writing Center	\$0	\$0	\$366	\$0	\$0	\$311	\$257	\$0	\$0	\$0	\$934
121040	Doudna Fine Arts Center	\$112,915	\$0	\$27,940	\$0	\$660	\$49,560	\$0	\$0	\$3,682	\$0	\$194,757
Area Total :		\$761,354	\$0	\$33,257	\$0	\$2,865	\$75,154	\$4,314	\$0	\$13,852	\$0	\$890,796



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Organization		Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA												
Communication Studies												
121300	Communication Studies	\$1,564,638	\$0	\$6,776	\$0	\$4,851	\$4,759	\$3,706	\$0	\$27,855	\$0	\$1,612,585
121310	Forensics	\$0	\$0	\$0	\$0	\$0	\$5,396	\$0	\$0	\$0	\$0	\$5,396
Area Total :		\$1,564,638	\$0	\$6,776	\$0	\$4,851	\$10,155	\$3,706	\$0	\$27,855	\$0	\$1,617,981
English												
121400	English	\$3,260,453	\$0	\$11,646	\$0	\$2,526	\$8,443	\$3,142	\$0	\$25,428	\$0	\$3,311,638
121410	Vehicle	\$0	\$0	\$780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780
121423	PFRCA Murray FY15	\$18,629	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,629
121424	CFR Knight FY 15	\$0	\$0	\$0	\$0	\$2,927	\$0	\$0	\$0	\$0	\$0	\$2,927
121425	CFR Quesada FY 15	\$0	\$0	\$0	\$0	\$4,177	\$0	\$0	\$0	\$0	\$0	\$4,177
Area Total :		\$3,279,082	\$0	\$12,426	\$0	\$9,630	\$8,443	\$3,142	\$0	\$25,428	\$0	\$3,338,151
Foreign Languages												
121500	Foreign Languages	\$712,434	\$0	\$3,229	\$0	\$0	\$1,751	\$1,947	\$0	\$303	\$0	\$719,664
121510	Foreign Languages Laboratory	\$13,903	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$14,053
Area Total :		\$726,337	\$0	\$3,229	\$0	\$0	\$1,751	\$2,097	\$0	\$303	\$0	\$733,717
History												
121600	History	\$1,851,423	\$0	\$6,093	\$0	\$5,973	\$6,152	\$2,499	\$0	\$16,706	\$150	\$1,888,996
121610	Social Science Teaching	\$0	\$0	\$163	\$0	\$0	\$854	\$0	\$0	\$0	\$0	\$1,017
121624	PFRCA Young/Reid FY15	\$0	\$0	\$0	\$0	\$3,038	\$6,789	\$0	\$0	\$0	\$10,000	\$19,827
Area Total :		\$1,851,423	\$0	\$6,256	\$0	\$9,011	\$13,794	\$2,499	\$0	\$16,706	\$10,150	\$1,909,839
Journalism												
121700	Journalism	\$872,461	\$0	\$7,309	\$0	\$360	\$2,414	\$1,899	\$0	\$8,179	\$0	\$892,621
Area Total :		\$872,461	\$0	\$7,309	\$0	\$360	\$2,414	\$1,899	\$0	\$8,179	\$0	\$892,621
Music												
121800	Music	\$1,681,397	\$0	\$7,493	\$0	\$7,719	\$26,520	\$6,416	\$0	\$7,446	\$0	\$1,736,992
Area Total :		\$1,681,397	\$0	\$7,493	\$0	\$7,719	\$26,520	\$6,416	\$0	\$7,446	\$0	\$1,736,992
Philosophy												
121900	Philosophy	\$668,818	\$0	\$4,845	\$0	\$5,738	\$1,223	\$1,177	\$0	\$843	\$0	\$682,645
Area Total :		\$668,818	\$0	\$4,845	\$0	\$5,738	\$1,223	\$1,177	\$0	\$843	\$0	\$682,645



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Organization		Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA												
Tarble Arts Center												
121A00	Tarble Arts Center	\$195,064	\$0	\$595	\$100	\$296	\$3,635	\$2,599	\$0	\$0	\$0	\$202,289
Area Total :		\$195,064	\$0	\$595	\$100	\$296	\$3,635	\$2,599	\$0	\$0	\$0	\$202,289
Theatre Arts												
121B00	Theatre Arts	\$630,794	\$0	\$9,657	\$0	\$1,548	\$4,435	\$2,142	\$0	\$2,449	\$0	\$651,025
Area Total :		\$630,794	\$0	\$9,657	\$0	\$1,548	\$4,435	\$2,142	\$0	\$2,449	\$0	\$651,025
Women's Studies												
121C10	Women's Studies Minor	\$92,225	\$0	\$450	\$0	\$1,003	\$3,398	\$247	\$0	\$381	\$400	\$98,104
Area Total :		\$92,225	\$0	\$450	\$0	\$1,003	\$3,398	\$247	\$0	\$381	\$400	\$98,104
Biological Sciences												
123100	Biological Sciences	\$2,657,999	\$0	\$67,743	\$12,166	\$14,280	\$81,630	\$11,093	\$0	\$9,145	\$0	\$2,854,056
123110	Pre-Medical Studies	\$0	\$0	\$0	\$0	\$0	\$9	\$0	\$0	\$0	\$0	\$9
123120	Thut Greenhouse	\$0	\$0	\$1,229	\$0	\$0	\$91	\$0	\$0	\$0	\$0	\$1,320
123134	CFR Deppe FY 15	\$0	\$0	\$362	\$0	\$2,333	\$0	\$0	\$0	\$0	\$0	\$2,695
123137	CFR Mullin FY15	\$700	\$0	\$708	\$0	\$115	\$153	\$0	\$0	\$0	\$0	\$1,676
123138	CFR Nathan FY15	\$0	\$0	\$1,613	\$0	\$0	\$8	\$0	\$0	\$0	\$0	\$1,621
123139	CFR Menze FY15	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
123141	PIF Meiners FY15	\$0	\$0	\$903	\$0	\$519	\$59	\$0	\$6,015	\$0	\$0	\$7,496
123142	PFRCA Canam/Deppe/Gaines FY15	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
123143	PFRCA Mullin FY15	\$0	\$0	\$1,750	\$0	\$0	\$8,224	\$0	\$0	\$0	\$0	\$9,974
123144	CFR FY14 Bollinger	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Area Total :		\$2,658,699	\$0	\$79,309	\$12,166	\$17,247	\$95,174	\$11,093	\$6,015	\$9,145	\$0	\$2,888,847
COS Dean												
123000	COS Dean	\$389,935	\$0	\$9,848	\$54	\$13,361	\$39,130	\$3,387	\$24,633	\$13,469	\$19,255	\$513,072
Area Total :		\$389,935	\$0	\$9,848	\$54	\$13,361	\$39,130	\$3,387	\$24,633	\$13,469	\$19,255	\$513,072
Chemistry												
123200	Chemistry	\$1,273,906	\$0	\$41,673	\$0	\$12,820	\$17,787	\$5,530	\$6,621	\$7,226	\$0	\$1,365,563
123266	PFRCA He FY15	\$6,370	\$0	\$10,037	\$0	\$0	\$253	\$0	\$0	\$3,340	\$0	\$20,000
123289	CFR Periyannan FY 15	\$0	\$0	\$3,106	\$0	\$0	\$485	\$0	\$0	\$0	\$0	\$3,591
Area Total :		\$1,280,276	\$0	\$54,816	\$0	\$12,820	\$18,525	\$5,530	\$6,621	\$10,567	\$0	\$1,389,154



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Organization		Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA												
Communication Disorders & Sciences												
123300	CDS	\$1,006,377	\$0	\$14,012	\$0	\$15,837	(\$9,295)	\$5,371	\$0	\$2,673	\$0	\$1,034,976
Area Total :		\$1,006,377	\$0	\$14,012	\$0	\$15,837	(\$9,295)	\$5,371	\$0	\$2,673	\$0	\$1,034,976
Economics												
123400	Economics	\$924,942	\$0	\$1,458	\$0	\$9,691	\$8,244	\$2,016	\$0	\$1,261	\$0	\$947,612
Area Total :		\$924,942	\$0	\$1,458	\$0	\$9,691	\$8,244	\$2,016	\$0	\$1,261	\$0	\$947,612
Geology-Geography												
123500	Geology-Geography	\$1,196,746	\$0	\$2,808	\$0	\$13,468	\$7,372	\$3,901	\$5,030	\$14,385	\$0	\$1,243,710
123515	CFR Chesner FY 15	\$0	\$0	\$0	\$0	\$3,220	\$0	\$0	\$0	\$0	\$0	\$3,220
Area Total :		\$1,196,746	\$0	\$2,808	\$0	\$16,688	\$7,372	\$3,901	\$5,030	\$14,385	\$0	\$1,246,930
Mathematics and Computer Science												
123600	Mathematics and Computer Science	\$2,026,511	\$0	\$3,794	\$0	\$15,916	\$14,391	\$7,120	\$0	\$0	\$0	\$2,067,732
123610	Mathematics Diagnostic Center	\$0	\$0	\$0	\$0	\$0	\$0	\$203	\$0	\$0	\$0	\$203
Area Total :		\$2,026,511	\$0	\$3,794	\$0	\$15,916	\$14,391	\$7,323	\$0	\$0	\$0	\$2,067,935
Nursing												
123B00	EIU Nursing Program	\$257,120	\$0	\$8,714	\$0	\$8,638	\$24,568	\$4,238	\$0	\$3,019	\$0	\$306,297
Area Total :		\$257,120	\$0	\$8,714	\$0	\$8,638	\$24,568	\$4,238	\$0	\$3,019	\$0	\$306,297
Physics												
123700	Physics	\$788,481	\$0	\$11,331	\$0	\$3,913	\$10,175	\$3,067	\$11,198	\$18,479	\$0	\$846,649
123710	Pre-Engineering Studies	\$0	\$0	\$742	\$0	\$0	\$374	\$0	\$0	\$0	\$0	\$1,115
Area Total :		\$788,481	\$0	\$12,073	\$0	\$3,913	\$10,552	\$3,067	\$11,198	\$18,479	\$0	\$847,764
Political Science												
123800	Political Science	\$958,960	\$0	\$5,596	\$0	\$4,720	\$6,384	\$3,253	\$0	\$2,302	\$700	\$981,915
123810	Moot Court/Mock Trial	\$0	\$0	\$0	\$0	\$1,033	\$438	\$0	\$0	\$0	\$0	\$1,471
123820	Model II Government - Appropriated	\$0	\$0	\$0	\$0	\$453	\$0	\$0	\$0	\$0	\$0	\$453
123830	Political Sci Stu Research Support	\$0	\$0	\$276	\$0	\$0	\$668	\$0	\$0	\$0	\$0	\$945
123840	Pre-Law Coordinator	\$0	\$0	\$0	\$0	\$552	\$150	\$0	\$0	\$0	\$0	\$702
Area Total :		\$958,960	\$0	\$5,872	\$0	\$6,758	\$7,639	\$3,253	\$0	\$2,302	\$700	\$985,485
Psychology												



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Organization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Graduate School - Grad Assistants											
127G13 Grad Sch-Communications Studies	\$54,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,810
127G14 Grad Sch-English	\$90,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,780
127G16 Grad Stu-History	\$99,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,470
127G18 Grad Sch-Music	\$52,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,200
127G21 Grad Sch-Dept Counsel/STD Dev	\$45,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,390
127G22 Grad Sch-EC/ELE/MLE	\$50,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,730
127G23 Grad Sch-Educational Leadership	\$15,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,660
127G25 Grad Sch-Kinesiology and Sports	\$74,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,520
127G28 Grad Sch-Special Education	\$25,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,230
127G30 Grad Sch-College of Science	\$7,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,830
127G31 Grad Sch-Biological Sciences	\$162,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,740
127G32 Grad Sch-Chemistry	\$65,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,320
127G33 Grad Sch-CDS	\$67,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,640
127G34 Grad Sch-Economics	\$34,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,365
127G36 Grad Sch-Mathematics & Computer Sci	\$40,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,166
127G38 Grad Sch-Political Science	\$34,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,710
127G39 Grad Sch-Psychology	\$84,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,550
127G41 Grad Sch-School of Business	\$97,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,010
127G42 Grad Sch-School of Family and Cons	\$85,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,070
127G44 Grad Sch-School of Technology	\$87,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,870
127G71 Grad Sch-Presidential Grad Assist	\$162,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,585
Area Total :	\$1,477,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477,796
Graduate School Dean											
127000 Graduate School Dean's Office	\$382,065	\$0	\$17,329	\$0	\$13,381	\$26,611	\$3,431	\$0	\$140	\$0	\$442,958
Area Total :	\$382,065	\$0	\$17,329	\$0	\$13,381	\$26,611	\$3,431	\$0	\$140	\$0	\$442,958
Grants and Research											
127200 Research and Sponsored Programs	\$113,781	\$0	\$701	\$0	\$1,474	\$6,699	\$2,345	\$0	\$0	\$0	\$125,000
127210 Grants for Research	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
127220 Matching Grant Funds	\$0	\$0	\$0	\$0	\$0	\$625	\$0	\$0	\$0	\$10,000	\$10,625
127240 President's Research Fund	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000
Area Total :	\$203,781	\$0	\$701	\$0	\$1,474	\$10,324	\$2,345	\$0	\$0	\$10,000	\$228,626

International Programs



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Organization		Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA												
International Programs												
127300	International Programs	\$326,817	\$0	\$3,801	\$20	\$2,797	\$25,477	\$1,485	\$0	\$0	\$0	\$360,397
127310	International Recruitment	\$0	\$0	\$726	\$0	\$8,975	\$46,478	\$51	\$0	\$0	\$0	\$56,230
127320	Study Abroad Appropriated 1	\$0	\$0	\$7,969	\$0	\$4,376	\$11,640	\$1,389	\$0	\$570	\$53,672	\$79,616
Area Total :		\$326,817	\$0	\$12,497	\$20	\$16,148	\$83,596	\$2,924	\$0	\$570	\$53,672	\$496,244
Honors College Dean												
128000	Honors College Dean	\$269,565	\$0	\$5,596	\$113	\$12,749	\$46,950	\$2,253	\$0	\$1,432	\$20,500	\$359,158
128010	Honors-President's Scholars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$816,813	\$816,813
Area Total :		\$269,565	\$0	\$5,596	\$113	\$12,749	\$46,950	\$2,253	\$0	\$1,432	\$837,313	\$1,175,971
Business												
124100	School of Business	\$4,879,894	\$0	\$21,844	\$0	\$8,969	\$39,361	\$15,053	\$0	\$1,129	\$0	\$4,966,251
Area Total :		\$4,879,894	\$0	\$21,844	\$0	\$8,969	\$39,361	\$15,053	\$0	\$1,129	\$0	\$4,966,251
Family and Consumer Sciences												
124200	School of Family and Consumer Sci	\$1,667,762	\$0	\$18,360	\$0	\$9,207	\$22,530	\$8,541	\$4,938	\$4,850	\$0	\$1,736,187
Area Total :		\$1,667,762	\$0	\$18,360	\$0	\$9,207	\$22,530	\$8,541	\$4,938	\$4,850	\$0	\$1,736,187
LCBAS Dean												
124000	LCBAS Dean	\$443,060	\$0	\$8,960	\$0	\$6,947	\$17,179	\$3,942	\$0	\$33,418	\$12,350	\$525,856
124010	SEED Center Approp	\$77,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,167
Area Total :		\$520,227	\$0	\$8,960	\$0	\$6,947	\$17,179	\$3,942	\$0	\$33,418	\$12,350	\$603,023
Military Science												
124300	Military Science	\$33,941	\$0	\$1,174	\$0	\$0	\$347	\$3,659	\$0	\$0	\$0	\$39,121
Area Total :		\$33,941	\$0	\$1,174	\$0	\$0	\$347	\$3,659	\$0	\$0	\$0	\$39,121
Technology												
124400	School of Technology	\$2,045,120	\$0	\$8,671	\$0	\$10,396	\$21,668	\$7,340	\$0	\$2,507	\$0	\$2,095,702
124411	PIF Slaven FY 15	\$2,200	\$0	\$2,555	\$0	\$0	\$0	\$0	\$0	\$2,745	\$0	\$7,500
124412	CFR Slaven FY15	\$1,500	\$0	\$1,294	\$0	\$0	\$426	\$0	\$0	\$0	\$0	\$3,221
124420	Center for Clean Energy Res & Ed	\$8,659	\$0	\$289	\$0	\$0	\$436	\$0	\$0	\$0	\$0	\$9,383
Area Total :		\$2,057,479	\$0	\$12,809	\$0	\$10,396	\$22,530	\$7,340	\$0	\$5,252	\$0	\$2,115,805

Library Services Dean



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Organization		Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA												
Library Services Dean												
125000	Library Services - Dean	\$3,115,758	\$0	\$23,712	\$986	\$19,952	\$127,599	\$17,319	\$0	\$18,721	\$0	\$3,324,047
125010	FC-Library Books and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,390,298	\$0	\$1,390,298
Area Total :		\$3,115,758	\$0	\$23,712	\$986	\$19,952	\$127,599	\$17,319	\$0	\$1,409,019	\$0	\$4,714,344
Minority Affairs Director												
12C000	Minority Affairs Director	\$442,159	\$0	\$1,748	\$0	\$436	\$4,985	\$4,210	\$0	\$0	\$0	\$453,538
12C010	African-American Center	\$0	\$0	\$94	\$0	\$0	\$177	\$482	\$0	\$0	\$0	\$754
12C020	African-American Heritage	\$0	\$0	\$917	\$0	\$121	\$2,007	\$0	\$0	\$0	\$0	\$3,044
12C030	Gateway Program	\$2,120	\$0	\$631	\$0	\$0	\$1,130	\$0	\$0	\$0	\$0	\$3,881
12C040	Latino Heritage	\$0	\$0	\$324	\$0	\$0	\$1,540	\$0	\$0	\$0	\$0	\$1,865
12C060	Peer Helper Program	\$6,300	\$0	\$228	\$0	\$0	\$607	\$0	\$0	\$0	\$0	\$7,135
12C070	Asian Heritage	\$0	\$0	\$224	\$0	\$0	\$572	\$0	\$0	\$0	\$0	\$795
Area Total :		\$450,579	\$0	\$4,165	\$0	\$557	\$11,018	\$4,693	\$0	\$0	\$0	\$471,012
SCE Dean												
126000	SCE Dean	\$377,023	\$0	\$4,558	\$0	\$11,689	\$29,339	\$1,133	\$0	\$355	\$0	\$424,098
126010	Board of Trustee's Degree Program	\$262,358	\$0	\$280	\$0	\$408	\$2,901	\$3,665	\$0	\$0	\$0	\$269,611
126020	Mini Student Summer Workshop	\$8,500	\$0	\$122	\$0	\$105	\$4,331	\$0	\$0	\$0	\$0	\$13,058
126050	Sponsored Credit	\$150,129	\$0	\$1,816	\$0	\$0	\$15	\$3,375	\$0	\$0	\$0	\$155,334
Area Total :		\$798,010	\$0	\$6,776	\$0	\$12,202	\$36,586	\$8,173	\$0	\$355	\$0	\$862,101
Tuition Recovery												
126T12	TRM Art	\$46,200	\$0	\$0	\$0	\$3,998	\$659	\$0	\$0	\$0	\$0	\$50,858
126T18	TRM Music	\$12,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,120
126T21	TRM Dept Counsel/STD Dev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
126T22	TRM EC/ELE/MLE	\$9,880	\$0	\$0	\$0	\$264	\$0	\$0	\$0	\$0	\$0	\$10,144
126T23	TRM Educational Leadership	\$78,468	\$0	\$0	\$0	\$3,127	\$1,925	\$0	\$0	\$0	\$0	\$83,521
126T28	TRM Special Education	\$45,783	\$0	\$0	\$0	\$609	\$0	\$0	\$0	\$0	\$0	\$46,392
126T33	TRM CDS	\$30,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,822
126T39	TRM Psychology	\$177,634	\$0	\$0	\$0	\$4,984	\$0	\$0	\$0	\$0	\$0	\$182,619
126T3B	TRM EIU Nursing Program	\$22,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,612
126T42	TRM School of FCS	\$82,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,180
126TSA	TRM Study Abroad	\$57,635	\$0	\$0	\$0	\$0	\$6,903	\$0	\$0	\$0	\$0	\$64,539
Area Total :		\$563,336	\$0	\$0	\$0	\$12,983	\$9,488	\$0	\$0	\$0	\$0	\$585,807



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Organization		Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA												
VP Area Total		\$60,563,863	\$0	\$588,395	\$15,848	\$538,797	\$1,751,466	\$259,924	\$92,933	\$1,737,701	\$6,251,345	\$71,800,271
VP for University Advancement												
Alumni Services												
156000	Alumni Services	\$415,902	\$0	\$13,546	\$0	\$8,745	\$51,640	\$2,847	\$0	\$136	\$0	\$492,815
156010	Commencement	\$3,221	\$0	\$3,787	\$0	\$100	\$9,448	\$640	\$0	\$0	\$0	\$17,196
Area Total :		\$419,123	\$0	\$17,333	\$0	\$8,845	\$61,087	\$3,487	\$0	\$136	\$0	\$510,012
Comm. Marketing and Brand Strat.												
152010	Marketing and Creative Services	\$464,411	\$0	\$99,766	\$0	\$1,596	\$67,054	\$3,984	\$0	\$516	\$0	\$637,328
Area Total :		\$464,411	\$0	\$99,766	\$0	\$1,596	\$67,054	\$3,984	\$0	\$516	\$0	\$637,328
Development												
155000	University Development	\$672,625	\$0	\$4,984	\$397	\$52,151	\$132,588	\$7,355	\$0	\$0	\$0	\$870,100
155010	Annual Fund	\$0	\$0	\$8,120	\$0	\$0	\$35,482	\$664	\$0	\$136	\$0	\$44,401
Area Total :		\$672,625	\$0	\$13,104	\$397	\$52,151	\$168,070	\$8,019	\$0	\$136	\$0	\$914,501
Governmental Relations												
153000	Governmental Relations	\$77,130	\$0	\$34	\$0	\$1,389	\$304	\$0	\$0	\$0	\$0	\$78,857
Area Total :		\$77,130	\$0	\$34	\$0	\$1,389	\$304	\$0	\$0	\$0	\$0	\$78,857
VPUA Operations												
150000	VPUA Operations	\$184,941	\$0	\$2,359	\$0	\$13,488	\$10,171	\$908	\$0	\$0	\$0	\$211,866
150030	Board Support	\$57,570	\$0	\$529	\$0	\$12,670	\$7,921	\$546	\$0	\$0	\$0	\$79,237
Area Total :		\$242,511	\$0	\$2,888	\$0	\$26,158	\$18,092	\$1,454	\$0	\$0	\$0	\$291,103
VP Area Total		\$1,875,801	\$0	\$133,124	\$397	\$90,139	\$314,608	\$16,944	\$0	\$788	\$0	\$2,431,800
Vice President for Business Affairs												
Budget Office												
132000	Planning Budget and Inst'l Research	\$421,127	\$0	\$1,336	\$0	\$486	\$1,018	\$2,411	\$0	\$0	\$0	\$426,378
Area Total :		\$421,127	\$0	\$1,336	\$0	\$486	\$1,018	\$2,411	\$0	\$0	\$0	\$426,378
Business Affairs												
130000	VPBA Operations	\$199,687	\$0	\$2,385	\$0	\$0	\$83,260	\$1,217	\$0	\$0	\$0	\$286,550
130010	FC-Audit Expense	\$0	\$0	\$0	\$0	\$0	\$134,104	\$0	\$0	\$0	\$0	\$134,104



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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											
Business Affairs											
130030 FC-Fire Protection	\$0	\$0	\$0	\$0	\$0	\$198,103	\$0	\$0	\$0	\$0	\$198,103
130040 FC-Gen Liability Property Insurance	\$0	\$0	\$0	\$0	\$0	\$237,018	\$0	\$0	\$0	\$0	\$237,018
130050 FC-Hazardous Wastes	\$0	\$0	\$15	\$0	\$0	\$40,414	\$310	\$0	\$0	\$0	\$40,739
130060 FC-Management Systems	\$90,152	\$0	\$0	\$0	\$0	\$502,848	\$275	\$0	\$3,646	\$0	\$596,921
130080 Safety Officer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
130140 Outdoor Sports Venue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Area Total :	\$289,839	\$0	\$2,400	\$0	\$0	\$1,195,748	\$1,802	\$0	\$3,646	\$0	\$1,493,435
Administrative Services											
135100 Records Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
135110 Central Stores Operations	\$176,496	\$0	\$5,672	\$4,905	\$30	\$248	\$1,449	\$0	\$0	\$0	\$188,799
135120 Property Management/Events	\$199,650	\$0	\$537	\$3,587	\$0	\$3,690	\$387	\$0	\$0	\$0	\$207,852
Area Total :	\$376,146	\$0	\$6,209	\$8,492	\$30	\$3,938	\$1,836	\$0	\$0	\$0	\$396,651
Building Services											
135300 Building Services	\$1,871,979	\$0	\$111,838	\$7,038	\$238	\$355	\$32	\$0	\$0	\$0	\$1,991,480
Area Total :	\$1,871,979	\$0	\$111,838	\$7,038	\$238	\$355	\$32	\$0	\$0	\$0	\$1,991,480
Facilities Planning and Management											
135000 Facilities Planning and Management	\$495,338	\$0	\$5,443	\$9,358	\$1,737	\$16,364	\$24,343	\$0	\$0	\$0	\$552,583
135010 ADA Compliance	\$33,030	\$0	\$0	\$0	\$90	\$150	\$0	\$0	\$0	\$0	\$33,270
135020 Asbestos Abatement	\$44,168	\$0	\$1,964	\$1,500	\$94	\$6,546	\$0	\$0	\$0	\$0	\$54,273
135030 FC-Deferred Maintenance	\$120,167	\$0	\$11,607	\$0	\$0	\$119,361	\$0	\$564,441	\$0	\$0	\$815,576
135035 FC-Elevator Maintenance	\$0	\$0	\$0	\$0	\$0	\$38,559	\$2,744	\$1,171	\$0	\$0	\$42,474
135040 FC-Energy Conservation Measures	\$0	\$0	\$2,951	\$0	\$0	\$0	\$0	\$14,170	\$0	\$0	\$17,121
135050 FC-ESCO Principal and Interest	\$0	\$0	\$0	\$0	\$0	\$2,059	\$0	\$0	\$0	\$0	\$2,059
135060 FPM Contracts	\$0	\$0	\$0	\$10,418	\$0	\$9,620	\$0	\$0	\$0	\$0	\$20,037
135070 Local Projects	\$0	\$0	\$0	\$0	\$0	\$7,188	\$0	\$116,598	\$0	\$0	\$123,785
135080 FC-Trash Removal	\$0	\$0	\$0	\$0	\$0	\$48,061	\$0	\$0	\$0	\$0	\$48,061
Area Total :	\$692,704	\$0	\$21,965	\$21,276	\$1,920	\$247,908	\$27,087	\$696,380	\$0	\$0	\$1,709,240
Grounds Operations											
135400 Grounds Operations	\$383,361	\$0	\$67,467	\$12,830	\$715	\$16,227	\$0	\$0	\$5,629	\$0	\$486,229
Area Total :	\$383,361	\$0	\$67,467	\$12,830	\$715	\$16,227	\$0	\$0	\$5,629	\$0	\$486,229



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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												
Mail Service												
135700	Mail Service Operations	\$134,310	\$0	\$229	\$1,908	\$0	\$29,736	\$349	\$0	\$0	\$0	\$166,531
Area Total :		\$134,310	\$0	\$229	\$1,908	\$0	\$29,736	\$349	\$0	\$0	\$0	\$166,531
Trades												
135510	Carpenters Shop	\$208,788	\$0	\$18,312	\$3,943	\$0	\$763	\$0	\$0	\$260	\$0	\$232,066
135520	Electric Shop	\$287,736	\$0	\$41,923	\$8,201	\$0	\$59,747	\$563	\$0	\$554	\$0	\$398,724
135530	Paint Shop	\$279,977	\$0	\$10,310	\$3,674	\$0	(\$1,952)	\$0	\$0	\$350	\$0	\$292,359
135540	Plumbers Shop	\$138,116	\$0	\$7,242	\$3,318	\$0	\$20,449	\$0	\$0	\$550	\$0	\$169,675
135550	Roofing Maintenance	\$78,463	\$0	\$905	\$1,276	\$0	(\$1,784)	\$0	\$0	\$0	\$0	\$78,861
135560	Brickmasons Shop	\$0	\$0	\$1,363	\$1,072	\$0	\$7,201	\$0	\$0	\$0	\$0	\$9,636
Area Total :		\$993,080	\$0	\$80,055	\$21,485	\$0	\$84,424	\$563	\$0	\$1,714	\$0	\$1,181,321
Utilities												
135600	FC-Utilities	\$0	\$0	\$0	\$8,712	\$0	\$5,699,618	\$0	\$0	\$0	\$0	\$5,708,330
Area Total :		\$0	\$0	\$0	\$8,712	\$0	\$5,699,618	\$0	\$0	\$0	\$0	\$5,708,330
Utilities Management												
135210	Engineering	\$13,582	\$0	\$34	\$0	\$0	\$832	\$0	\$0	\$0	\$0	\$14,448
135220	Controls Operations	\$157,411	\$0	\$23,280	\$1,285	\$38	(\$10,812)	\$2,368	\$0	\$283	\$0	\$173,853
135230	HVAC and Mechanical Shop	\$396,340	\$0	\$83,445	\$8,311	\$0	(\$2,276)	\$304	\$0	\$2,602	\$0	\$488,727
Area Total :		\$567,333	\$0	\$106,759	\$9,595	\$38	(\$12,256)	\$2,672	\$0	\$2,885	\$0	\$677,028
Employee Development												
133300	Employee Development	\$0	\$0	\$1,971	\$0	\$103	\$1,727	\$0	\$0	\$896	\$0	\$4,698
Area Total :		\$0	\$0	\$1,971	\$0	\$103	\$1,727	\$0	\$0	\$896	\$0	\$4,698
Human Resources												
133000	Human Resources	\$489,799	\$0	\$4,143	\$0	\$2,132	\$11,715	\$7,695	\$0	\$1,487	\$0	\$516,970
133010	Civil Service Council	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
133020	FC-Unemployment Compensation	\$0	\$0	\$0	\$0	\$0	\$51,655	\$0	\$0	\$0	\$0	\$51,655
Area Total :		\$489,799	\$0	\$4,443	\$0	\$2,132	\$63,370	\$7,695	\$0	\$1,487	\$0	\$568,925
Information Technology Services												
134000	Information Technology Services	\$1,530,623	\$0	\$8,227	\$0	\$938	\$26,074	\$49,801	\$0	\$1,725	\$0	\$1,617,387
134010	FC-Campus Wide Computing Support	\$0	\$0	\$0	\$0	\$3,709	\$523,848	\$0	\$29,911	\$0	\$0	\$557,468



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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												
Information Technology Services												
134030	Infrastructure Technology	\$420,427	\$0	\$2,636	\$0	\$0	\$181,424	\$9,760	\$59,731	\$6,015	\$0	\$763,049
134060	Microcomputer Maintenance	\$419,113	\$0	\$241	\$0	\$0	\$19,108	\$135	\$0	\$0	\$0	\$438,596
134080	OnBase Support	\$0	\$0	\$0	\$0	\$0	\$30,848	\$0	\$0	\$0	\$0	\$30,848
Area Total :		\$2,370,163	\$0	\$11,103	\$0	\$4,648	\$781,301	\$59,695	\$89,642	\$7,740	\$0	\$3,407,348
Telecommunications												
134100	Telecommunications	\$0	\$0	\$0	\$0	\$0	\$896	\$0	\$0	\$0	\$0	\$896
134110	Panther Card	\$41,958	\$0	\$15,205	\$0	\$0	\$1,654	\$0	\$0	\$0	\$0	\$58,818
Area Total :		\$41,958	\$0	\$15,205	\$0	\$0	\$2,550	\$0	\$0	\$0	\$0	\$59,713
Safety Management												
136000	Safety Officer	\$63,213	\$0	\$496	\$530	\$0	\$7,879	\$586	\$0	\$0	\$0	\$72,704
136010	Emergency Services	\$2,708	\$0	\$480	\$0	\$0	\$5,160	\$147	\$0	\$0	\$0	\$8,495
136020	Records Management	\$57,012	\$0	\$535	\$0	\$571	\$1,033	\$289	\$0	\$0	\$0	\$59,440
Area Total :		\$122,934	\$0	\$1,511	\$530	\$571	\$14,072	\$1,022	\$0	\$0	\$0	\$140,639
Accounting												
131100	Accounting	\$712,101	\$0	\$16,181	\$0	\$2,070	\$60,666	\$7,363	\$0	\$464	\$0	\$798,844
131120	FC-Compensated Absences	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$533,889	\$0	\$533,889
131130	FC-Scholarship and Matching	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$404,348	\$404,348
Area Total :		\$712,101	\$0	\$16,181	\$0	\$2,070	\$60,666	\$7,363	\$0	\$534,353	\$404,348	\$1,737,081
Benefit Services												
131300	FC-Benefits	\$0	\$1,268,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,268,648
131310	Payroll	\$47,063	\$0	\$2,094	\$0	\$0	\$2,453	\$1,687	\$0	\$0	\$0	\$53,296
131320	Benefits Operations	\$89,317	\$0	\$416	\$0	\$43	\$457	\$2,195	\$0	\$0	\$0	\$92,429
Area Total :		\$136,379	\$1,268,648	\$2,510	\$0	\$43	\$2,910	\$3,882	\$0	\$0	\$0	\$1,414,373
Purchasing												
131200	Purchasing	\$463,057	\$0	\$2,719	\$0	\$1,474	\$7,765	\$5,232	\$0	\$488	\$0	\$480,734
131210	FC-Higher Ed Bulletin Board	\$0	\$0	\$0	\$0	\$0	\$30,159	\$0	\$0	\$0	\$0	\$30,159
Area Total :		\$463,057	\$0	\$2,719	\$0	\$1,474	\$37,924	\$5,232	\$0	\$488	\$0	\$510,893
Treasurer												
131000	Treasurer	\$87,083	\$0	\$1,665	\$0	\$138	\$8,553	\$1,041	\$0	\$0	\$0	\$98,480



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Organization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Vice President for Student Affairs											
Intercollegiate Athletics											
14EW08 Women's Tennis	\$20,562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,562
14EW09 Women's Track	\$87,659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,659
14EW11 Women's Volleyball	\$44,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,446
Area Total :	\$1,653,797	\$0	\$24,947	\$8,202	\$5	\$52,489	\$14,151	\$0	\$0	\$372,221	\$2,125,811
Military Student Assistance Center											
14C000 Military Student Assistance Center	\$40,172	\$0	\$4,115	\$0	\$334	\$1,522	\$808	\$0	\$0	\$0	\$46,951
Area Total :	\$40,172	\$0	\$4,115	\$0	\$334	\$1,522	\$808	\$0	\$0	\$0	\$46,951
New Student Programs											
147000 New Student Programs	\$76,912	\$0	\$9,119	\$0	\$0	\$10,357	\$2,795	\$0	\$0	\$0	\$99,183
Area Total :	\$76,912	\$0	\$9,119	\$0	\$0	\$10,357	\$2,795	\$0	\$0	\$0	\$99,183
Student Life											
145000 Student Programs	\$201,515	\$0	\$2,736	\$0	\$1,688	\$476	\$1,972	\$0	\$0	\$0	\$208,387
Area Total :	\$201,515	\$0	\$2,736	\$0	\$1,688	\$476	\$1,972	\$0	\$0	\$0	\$208,387
Student Recreational Center											
146000 Student Recreational Center	\$4,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,503
Area Total :	\$4,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,503
University Police											
148000 University Police	\$483,182	\$0	\$11,079	\$2,060	\$577	\$15,832	\$5,781	\$0	\$300	\$0	\$518,812
148010 Security Line System	\$0	\$0	\$0	\$0	\$0	\$0	\$466	\$0	\$0	\$0	\$466
148020 Telephone Office	\$0	\$0	\$0	\$0	\$0	\$97,473	\$15,331	\$0	\$0	\$0	\$112,804
Area Total :	\$483,182	\$0	\$11,079	\$2,060	\$577	\$113,305	\$21,579	\$0	\$300	\$0	\$632,082
University Union Operations											
14U000 University Union Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Area Total :	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Student Affairs											
140000 VPSA Operations	\$413,798	\$0	\$4,097	\$408	\$501	\$30,195	\$2,468	\$0	\$0	\$0	\$451,471
140015 Student Recruitment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,370	\$40,370
140050 EI Unity	\$0	\$0	\$501	\$0	\$0	\$1,575	\$0	\$0	\$0	\$0	\$2,076



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Organization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Vice President for Student Affairs											
Student Affairs											
140060 Student Services	\$90,320	\$0	\$0	\$0	\$2,092	\$1,130	\$0	\$0	\$0	\$0	\$93,542
140070 EIU Reads	\$0	\$0	\$8,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,250
Area Total :	\$504,118	\$0	\$12,848	\$408	\$2,593	\$32,903	\$2,468	\$0	\$0	\$40,370	\$595,709
VP Area Total	\$3,673,951	\$0	\$106,391	\$12,087	\$13,490	\$264,055	\$51,188	\$0	\$4,817	\$412,591	\$4,538,571
Grand Total :	\$77,162,328	\$1,465,662	\$1,285,679	\$123,416	\$670,128	\$10,904,87	\$458,814	\$893,956	\$2,304,560	\$7,068,284	\$102,420,753