



LEDGER 1 : FY 2016 APPROPRIATED EXPENSES

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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
President											
Intercollegiate Athletics											
114000 Intercollegiate Athletics	\$497,219	\$0	\$1,234	\$45	\$0	\$0	\$0	\$0	\$0	\$92,172	\$590,671
114100 Sports Information	\$35,454	\$0	\$0	\$0	\$0	\$1,696	\$0	\$0	\$0	\$0	\$37,151
Area Total :	\$532,674	\$0	\$1,235	\$45	\$0	\$1,696	\$0	\$0	\$0	\$92,172	\$627,822
Mens Athletic Programs											
114M02 Men's Baseball	\$60,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,815
114M03 Men's Basketball	\$195,707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195,707
114M05 Men's Golf	\$17,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,113
114M06 Men's Soccer	\$31,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,532
114M08 Men's Tennis	\$1,341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,341
114M09 Men's Track	\$80,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,616
114M11 Men's Football	\$37,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,231
Area Total :	\$424,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$424,355
Womens Athletic Programs											
114W03 Women's Basketball	\$99,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,844
114W05 Women's Golf	\$17,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,113
114W06 Women's Soccer	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500
114W08 Women's Tennis	\$28,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,224
114W09 Women's Track	\$80,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,616
114W11 Women's Volleyball	\$11,749	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,749
Area Total :	\$260,046	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,046
Civil Rights											
111000 Civil Rights	\$93,178	\$0	\$311	\$0	\$83	\$12,548	\$1,474	\$0	\$0	\$0	\$107,594
Area Total :	\$93,178	\$0	\$311	\$0	\$83	\$12,548	\$1,474	\$0	\$0	\$0	\$107,594
General Counsel											
112000 General Counsel	\$144,681	\$0	\$0	\$0	\$0	\$3,415	\$1,616	\$0	\$0	\$0	\$149,713
112100 Employee and Labor Relations	\$74,258	\$0	\$97	\$0	\$0	\$216	\$910	\$0	\$0	\$0	\$75,480
Area Total :	\$218,940	\$0	\$97	\$0	\$0	\$3,631	\$2,526	\$0	\$0	\$0	\$225,193
Internal Audit											
113000 Internal Audit	\$47,055	\$0	\$114	\$0	\$169	\$1,593	\$246	\$0	\$0	\$0	\$49,176
Area Total :	\$47,055	\$0	\$114	\$0	\$169	\$1,593	\$246	\$0	\$0	\$0	\$49,176



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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											
120S31 Sum Sch-Biological Sciences	\$97,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,555
120S32 Sum Sch-Chemistry	\$39,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,350
120S33 Sum Sch-CDS	\$73,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,762
120S34 Sum Sch-Economics	\$39,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,442
120S35 Sum Sch-Geology/Geography	\$35,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,012
120S36 SumSch-Mathematics and Computer Sci	\$61,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,445
120S37 Sum Sch-Physics	\$49,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,089
120S38 Sum Sch-Political Science	\$57,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,442
120S39 Sum Sch-Psychology	\$121,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,560
120S3A Sum Sch-Socio Anthro	\$38,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,710
120S41 Sum Sch-School of Business	\$167,061	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,061
120S42 Sum Sch-School of Family and Cons	\$120,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,729
120S44 Sum Sch-School of Technology	\$183,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,282
120S60 Sum Sch-SCE	\$36,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,670
120S90 Summer Institute of Higher Learning	\$13,239	\$0	\$302	\$0	\$30	\$1,020	\$0	\$0	\$0	\$0	\$14,590
Area Total :	\$2,027,108	\$0	\$302	\$0	\$30	\$1,020	\$0	\$0	\$0	\$0	\$2,028,460
Academic Affairs Misc Reports											
120220 Faculty Development	\$121,464	\$0	\$376	\$0	\$69	\$3,737	\$1,297	\$0	\$0	\$0	\$126,943
120230 Phi Beta Kappa	\$0	\$0	\$0	\$0	\$110	\$1,119	\$0	\$0	\$0	\$0	\$1,229
Area Total :	\$121,464	\$0	\$376	\$0	\$179	\$4,856	\$1,297	\$0	\$0	\$0	\$128,172
Academic Affairs Office											
120000 VPAA Operations	\$506,610	\$0	\$1,280	\$0	\$1,334	\$16,883	\$4,076	\$0	\$0	\$0	\$530,182
120040 Collective Bargaining	\$0	\$0	\$0	\$0	\$226	\$1,300	\$0	\$0	\$0	\$0	\$1,526
120060 Misc Instruction Cost	\$73,205	\$0	\$263	\$0	\$238	\$45,884	\$0	\$0	\$0	\$0	\$119,589
Area Total :	\$579,815	\$0	\$1,542	\$0	\$1,797	\$64,068	\$4,076	\$0	\$0	\$0	\$651,298
Radio - TV Program											
120300 Radio-TV Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
120310 WEIU-FM	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58
Area Total :	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58
Academic Advising											
129100 Academic Advising Center	\$448,972	\$0	\$2,230	\$0	\$0	\$1,061	\$2,698	\$0	\$202	\$0	\$455,162



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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 Advising											
129110 Campus Advising Network	\$0	\$0	\$0	\$0	\$0	\$324	\$0	\$0	\$0	\$0	\$324
Area Total :	\$448,972	\$0	\$2,230	\$0	\$0	\$1,385	\$2,698	\$0	\$202	\$0	\$455,486
Academic Success Center											
129200 Student Success Center	\$130,096	\$0	\$768	\$0	\$0	\$1,053	\$1,946	\$0	\$0	\$0	\$133,862
Area Total :	\$130,096	\$0	\$768	\$0	\$0	\$1,053	\$1,946	\$0	\$0	\$0	\$133,862
Academic Testing and Assessment											
129300 Ofc of Testing & Evaluation Oper	\$94,994	\$0	\$6,528	\$0	\$0	\$9,082	\$1,715	\$0	\$0	\$0	\$112,319
Area Total :	\$94,994	\$0	\$6,528	\$0	\$0	\$9,082	\$1,715	\$0	\$0	\$0	\$112,319
CASA Director											
129000 CASA Director	\$225,919	\$0	\$504	\$0	\$0	\$2,051	\$1,306	\$0	\$0	\$0	\$229,780
Area Total :	\$225,919	\$0	\$504	\$0	\$0	\$2,051	\$1,306	\$0	\$0	\$0	\$229,780
EIU4 Program											
129500 EIU4 Program	\$0	\$0	\$0	\$0	\$0	\$2	\$23	\$0	\$0	\$7,500	\$7,525
Area Total :	\$0	\$0	\$0	\$0	\$0	\$2	\$23	\$0	\$0	\$7,500	\$7,525
Student Disability Services											
129400 Stu Disability Services Operations	\$199,258	\$0	\$836	\$0	\$0	\$1,620	\$1,946	\$0	\$0	\$0	\$203,660
129410 Interpreter Services	\$0	\$0	\$0	\$0	\$0	\$41,902	\$0	\$0	\$0	\$0	\$41,902
Area Total :	\$199,258	\$0	\$836	\$0	\$0	\$43,522	\$1,946	\$0	\$0	\$0	\$245,562
CATS AVPAA											
12A000 CATS	\$1,015,890	\$0	\$2,261	\$0	\$867	\$103,040	\$6,480	\$0	\$1,263	\$0	\$1,129,801
Area Total :	\$1,015,890	\$0	\$2,261	\$0	\$867	\$103,040	\$6,480	\$0	\$1,263	\$0	\$1,129,801
CEPS Dean											
122000 CEPS Dean	\$550,818	\$0	\$3,041	\$0	\$2,334	\$24,488	\$4,062	\$0	\$0	\$0	\$584,743
122010 Aides to Teachers	\$34,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,488
122040 Instructional Materials Center	\$8,479	\$0	\$0	\$0	\$0	\$398	\$236	\$0	\$0	\$0	\$9,113
122050 Minority Teacher ID & Enrich Prog	\$7,900	\$0	\$620	\$0	\$0	\$2,944	\$0	\$0	\$0	\$0	\$11,465
122070 Web Courses Alternate Certification	\$15,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,750
Area Total :	\$617,436	\$0	\$3,661	\$0	\$2,334	\$27,831	\$4,298	\$0	\$0	\$0	\$655,560



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Organization	Personnel Services	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Counseling and Student Development											
122100 Counseling and Student Development	\$692,180	\$0	\$3,173	\$0	\$1,245	\$4,604	\$2,989	\$0	\$0	\$0	\$704,192
Area Total :	\$692,180	\$0	\$3,173	\$0	\$1,245	\$4,604	\$2,989	\$0	\$0	\$0	\$704,192
EC/ELE/MLE											
122200 EC/ELE/MLE	\$1,056,990	\$0	\$765	\$0	\$476	\$2,732	\$2,848	\$0	\$0	\$0	\$1,063,812
122210 Reading Tutorial Center	\$0	\$0	\$0	\$0	\$0	\$52	\$43	\$0	\$0	\$0	\$95
Area Total :	\$1,056,990	\$0	\$765	\$0	\$476	\$2,785	\$2,891	\$0	\$0	\$0	\$1,063,907
Educational Leadership											
122300 Educational Leadership	\$329,601	\$0	\$1,182	\$0	\$3,493	\$8,676	\$3,377	\$0	\$0	\$0	\$346,328
Area Total :	\$329,601	\$0	\$1,182	\$0	\$3,493	\$8,676	\$3,377	\$0	\$0	\$0	\$346,328
Health Studies											
122400 Health Studies	\$691,063	\$0	\$37	\$1,075	\$0	\$604	\$1,735	\$0	\$0	\$0	\$694,513
Area Total :	\$691,063	\$0	\$37	\$1,075	\$0	\$604	\$1,735	\$0	\$0	\$0	\$694,513
Kinesiology and Sports Studies											
122500 Kinesiology and Sports Studies	\$1,644,670	\$0	\$2,200	\$0	\$1,237	\$1,986	\$2,606	\$0	\$0	\$0	\$1,652,700
Area Total :	\$1,644,670	\$0	\$2,200	\$0	\$1,237	\$1,986	\$2,606	\$0	\$0	\$0	\$1,652,700
Recreation Administration											
122600 Recreation Administration	\$267,524	\$0	\$254	\$0	\$609	\$406	\$1,605	\$0	\$0	\$0	\$270,398
Area Total :	\$267,524	\$0	\$254	\$0	\$609	\$406	\$1,605	\$0	\$0	\$0	\$270,398
Secondary Education and Foundations											
122700 Secondary Education and Foundations	\$375,366	\$0	\$1,553	\$0	\$0	\$1,461	\$1,399	\$0	\$0	\$0	\$379,779
Area Total :	\$375,366	\$0	\$1,553	\$0	\$0	\$1,461	\$1,399	\$0	\$0	\$0	\$379,779
Special Education											
122800 Special Education	\$892,925	\$0	\$5,872	\$0	\$0	\$1,859	\$4,463	\$0	\$0	\$0	\$905,118
Area Total :	\$892,925	\$0	\$5,872	\$0	\$0	\$1,859	\$4,463	\$0	\$0	\$0	\$905,118
Student Teaching											
122900 Student Teaching	\$356,249	\$0	\$719	\$0	\$55,225	\$13,406	\$296	\$0	\$0	\$0	\$425,896
Area Total :	\$356,249	\$0	\$719	\$0	\$55,225	\$13,406	\$296	\$0	\$0	\$0	\$425,896



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Organization		Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA												
Africana Studies												
121100	Africana Studies	\$131,461	\$0	\$527	\$0	\$0	\$1,203	\$1,189	\$0	\$0	\$900	\$135,280
121101	Interdisciplinary Ctr Global Div	\$0	\$0	\$232	\$0	\$106	\$4,276	\$0	\$0	\$0	\$1,950	\$6,564
Area Total :		\$131,461	\$0	\$759	\$0	\$106	\$5,480	\$1,189	\$0	\$0	\$2,850	\$141,843
Art												
121200	Art Department	\$1,172,802	\$0	\$4,887	\$0	\$1,313	\$6,390	\$1,328	\$0	\$80	\$0	\$1,186,799
121210	Art Board	\$0	\$0	\$109	\$0	\$0	\$1,709	\$0	\$0	\$0	\$0	\$1,818
Area Total :		\$1,172,802	\$0	\$4,996	\$0	\$1,313	\$8,099	\$1,328	\$0	\$80	\$0	\$1,188,617
CAH Dean												
121000	CAH Dean's Office	\$562,236	\$0	\$2,971	\$0	\$817	\$10,553	\$3,872	\$0	\$0	\$0	\$580,450
121020	Writing Center	\$0	\$0	\$47	\$0	\$0	\$152	\$257	\$0	\$0	\$0	\$456
121040	Doudna Fine Arts Center	\$101,410	\$0	\$21,771	\$0	\$293	\$32,418	\$0	\$0	\$793	\$0	\$156,686
Area Total :		\$663,646	\$0	\$24,789	\$0	\$1,110	\$43,124	\$4,129	\$0	\$793	\$0	\$737,591
Communication Studies												
121300	Communication Studies	\$1,499,564	\$0	\$3,282	\$0	\$300	\$3,052	\$3,681	\$0	\$252	\$0	\$1,510,131
121310	Forensics	\$0	\$0	\$0	\$0	\$1,236	\$4,164	\$0	\$0	\$0	\$0	\$5,400
121322	CFR Janssen Danyi FY16	\$50	\$0	\$0	\$0	\$0	\$433	\$0	\$0	\$0	\$0	\$482
Area Total :		\$1,499,613	\$0	\$3,282	\$0	\$1,536	\$7,649	\$3,681	\$0	\$252	\$0	\$1,516,013
English												
121400	English	\$2,788,678	\$0	\$4,289	\$0	\$1,373	\$7,157	\$2,882	\$0	\$0	\$0	\$2,804,378
Area Total :		\$2,788,678	\$0	\$4,289	\$0	\$1,373	\$7,157	\$2,882	\$0	\$0	\$0	\$2,804,378
Foreign Languages												
121500	Foreign Languages	\$563,032	\$0	\$3,372	\$0	\$380	\$2,021	\$776	\$0	\$1,794	\$0	\$571,375
121510	Foreign Languages Laboratory	\$13,571	\$0	\$0	\$0	\$0	\$0	\$149	\$0	\$0	\$0	\$13,720
Area Total :		\$576,603	\$0	\$3,372	\$0	\$380	\$2,021	\$925	\$0	\$1,794	\$0	\$585,095
History												
121600	History	\$1,693,150	\$0	\$2,874	\$0	\$1,327	\$2,636	\$1,943	\$0	\$500	\$0	\$1,702,429
121610	Social Science Teaching	\$0	\$0	\$130	\$0	\$0	\$389	\$0	\$0	\$0	\$0	\$520
Area Total :		\$1,693,150	\$0	\$3,004	\$0	\$1,327	\$3,025	\$1,943	\$0	\$500	\$0	\$1,702,949



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Organization		Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA												
Biological Sciences												
Area Total :		\$2,608,930	\$0	\$38,046	\$3,829	\$8,262	\$27,355	\$9,671	\$5,422	\$14,660	\$0	\$2,716,176
COS Dean												
123000	COS Dean	\$254,306	\$0	\$1,950	\$0	\$5,587	\$23,479	\$2,937	\$18,322	\$4,701	\$0	\$311,282
Area Total :		\$254,306	\$0	\$1,950	\$0	\$5,587	\$23,479	\$2,937	\$18,322	\$4,701	\$0	\$311,282
Chemistry												
123200	Chemistry	\$1,245,550	\$0	\$16,682	\$0	\$2,264	\$8,817	\$4,813	\$0	\$0	\$0	\$1,278,126
123265	PFRCA Semeniac FY16	\$6,750	\$0	\$3,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,725
Area Total :		\$1,252,300	\$0	\$20,657	\$0	\$2,264	\$8,817	\$4,813	\$0	\$0	\$0	\$1,288,851
Communication Disorders & Sciences												
123300	CDS	\$932,297	\$0	\$2,502	\$0	\$2,500	\$7,873	\$5,069	\$0	\$0	\$0	\$950,240
Area Total :		\$932,297	\$0	\$2,502	\$0	\$2,500	\$7,873	\$5,069	\$0	\$0	\$0	\$950,240
Economics												
123400	Economics	\$958,464	\$0	\$228	\$0	\$4,791	\$1,834	\$1,752	\$0	\$0	\$0	\$967,068
Area Total :		\$958,464	\$0	\$229	\$0	\$4,791	\$1,834	\$1,752	\$0	\$0	\$0	\$967,068
Geology-Geography												
123500	Geology-Geography	\$1,082,470	\$0	\$1,604	\$0	\$3,188	\$12,359	\$3,741	\$0	\$0	\$0	\$1,103,362
123516	CFR Chesner FY16	\$0	\$0	\$0	\$0	\$0	\$3,900	\$0	\$0	\$0	\$0	\$3,900
Area Total :		\$1,082,470	\$0	\$1,604	\$0	\$3,188	\$16,259	\$3,741	\$0	\$0	\$0	\$1,107,262
Mathematics and Computer Science												
123600	Mathematics and Computer Science	\$1,725,025	\$0	\$1,477	\$0	\$2,499	\$19,478	\$6,774	\$0	\$0	\$0	\$1,755,253
123610	Mathematics Diagnostic Center	\$0	\$0	\$189	\$0	\$0	\$0	\$102	\$0	\$0	\$0	\$290
123611	PFRCA Cook FY16	\$7,034	\$0	\$428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,463
Area Total :		\$1,732,059	\$0	\$2,094	\$0	\$2,499	\$19,478	\$6,876	\$0	\$0	\$0	\$1,763,006
Nursing												
123B00	EIU Nursing Program	\$273,497	\$0	\$4,129	\$0	\$3,795	\$12,166	\$3,676	\$0	\$0	\$0	\$297,264
Area Total :		\$273,497	\$0	\$4,129	\$0	\$3,795	\$12,166	\$3,676	\$0	\$0	\$0	\$297,264
Physics												

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Military Science



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Organization		Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA												
Military Science												
124300	Military Science	\$32,894	\$0	\$1	\$0	\$0	\$0	\$3,424	\$0	\$0	\$0	\$36,319
Area Total :		\$32,894	\$0	\$1	\$0	\$0	\$0	\$3,424	\$0	\$0	\$0	\$36,319
Technology												
124400	School of Technology	\$1,827,598	\$0	\$4,576	(\$64)	\$13,788	\$16,612	\$6,831	\$0	\$0	\$0	\$1,869,341
124420	Center for Clean Energy Res & Ed	\$9,863	\$0	\$257	\$0	\$0	\$534	\$341	\$0	\$0	\$0	\$10,996
Area Total :		\$1,837,460	\$0	\$4,833	(\$64)	\$13,788	\$17,147	\$7,173	\$0	\$0	\$0	\$1,880,337
Library Services Dean												
125000	Library Services - Dean	\$2,734,646	\$0	\$7,731	\$349	\$7,831	\$122,597	\$15,325	\$0	\$44,752	\$0	\$2,933,231
125010	FC-Library Books and Materials	\$0	\$0	\$0	\$0	\$0	\$167	\$0	\$0	\$1,137,846	\$0	\$1,138,013
Area Total :		\$2,734,646	\$0	\$7,731	\$349	\$7,831	\$122,765	\$15,325	\$0	\$1,182,598	\$0	\$4,071,244
Minority Affairs Director												
12C000	Minority Affairs Director	\$449,113	\$0	\$810	\$0	\$232	\$4,183	\$4,101	\$0	\$0	\$0	\$458,440
12C010	African-American Center	\$0	\$0	\$0	\$0	\$0	\$0	\$482	\$0	\$0	\$0	\$482
12C020	African-American Heritage	\$0	\$0	\$472	\$0	\$0	\$1,290	\$0	\$0	\$0	\$0	\$1,762
12C030	Gateway Program	\$610	\$0	\$357	\$0	\$0	\$1,103	\$0	\$0	\$0	\$0	\$2,071
12C040	Latino Heritage	\$215	\$0	\$189	\$0	\$0	\$1,189	\$0	\$0	\$0	\$0	\$1,593
12C060	Peer Helper Program	\$3,600	\$0	\$59	\$0	\$0	\$90	\$0	\$0	\$0	\$0	\$3,749
12C070	Asian Heritage	\$0	\$0	\$744	\$0	\$0	\$156	\$0	\$0	\$0	\$0	\$900
Area Total :		\$453,539	\$0	\$2,632	\$0	\$232	\$8,011	\$4,584	\$0	\$0	\$0	\$468,998
SCE Dean												
126000	SCE Dean	\$383,256	\$0	\$2,400	\$0	\$1,323	\$15,432	\$1,940	\$0	\$0	\$0	\$404,351
126010	Board of Trustee's Degree Program	\$203,127	\$0	\$56	\$0	\$208	\$1,198	\$3,281	\$0	\$0	\$0	\$207,870
126020	Mini Student Summer Workshop	\$7,300	\$0	\$627	\$0	\$61	\$2,842	\$0	\$0	\$0	\$0	\$10,830
126050	Sponsored Credit	\$68,172	\$0	\$265	\$0	\$0	\$0	\$1,937	\$0	\$0	\$0	\$70,374
Area Total :		\$661,855	\$0	\$3,348	\$0	\$1,592	\$19,472	\$7,159	\$0	\$0	\$0	\$693,425
Tuition Recovery												
126T12	TRM Art	\$109,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,575
126T18	TRM Music	\$14,858	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,858
126T22	TRM EC/ELE/MLE	\$3,233	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,233
126T23	TRM Educational Leadership	\$195,095	\$0	\$0	\$0	\$11,344	\$0	\$0	\$0	\$0	\$0	\$206,439



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Organization	Personnel Services	Fringe Benifits	Commodities	Auto	Travel	Contractual	Telcom	Perm Improvement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Tuition Recovery											
126T28 TRM Special Education	\$28,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,316
126T33 TRM CDS	\$65,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,962
126T37 TRM Physics	\$14,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,854
126T38 TRM Political Science	\$828	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$828
126T39 TRM Psychology	\$71,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,888
126T3B TRM EIU Nursing Program	\$14,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,929
126T41 TRM School of Business	\$10,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,126
126T42 TRM School of FCS	\$109,887	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$113,887
126TSA TRM Study Abroad	\$17,329	\$0	\$0	\$0	\$0	\$77,012	\$0	\$0	\$0	\$0	\$94,341
Area Total :	\$656,879	\$0	\$0	\$0	\$11,344	\$81,012	\$0	\$0	\$0	\$0	\$749,235
VP Area Total	\$54,498,325	\$0	\$248,447	\$5,315	\$255,435	\$1,130,736	\$234,701	\$23,744	\$1,210,033	\$6,690,727	\$64,297,462
VP for University Advancement											
Alumni Services											
156000 Alumni Services	\$283,077	\$0	\$4,089	\$0	\$3,503	\$21,184	\$2,084	\$0	\$0	\$0	\$313,937
156010 Commencement	\$0	\$0	\$1,556	\$0	\$50	\$2,798	\$261	\$0	\$0	\$0	\$4,664
Area Total :	\$283,077	\$0	\$5,645	\$0	\$3,553	\$23,981	\$2,345	\$0	\$0	\$0	\$318,602
Comm. Marketing and Brand Strat.											
152010 Marketing and Creative Services	\$391,326	\$0	\$55,481	\$0	\$50	\$83,785	\$1,933	\$0	\$0	\$0	\$532,575
Area Total :	\$391,326	\$0	\$55,481	\$0	\$50	\$83,785	\$1,933	\$0	\$0	\$0	\$532,575
Development											
155000 University Development	\$460,980	\$0	\$1,200	\$483	\$21,736	\$39,243	\$4,734	\$0	\$0	\$0	\$528,375
155010 Annual Fund	\$0	\$0	\$11,227	\$0	\$0	\$31,592	\$834	\$0	\$0	\$0	\$43,653
Area Total :	\$460,980	\$0	\$12,427	\$483	\$21,736	\$70,834	\$5,568	\$0	\$0	\$0	\$572,027
Governmental Relations											
153000 Governmental Relations	\$70,138	\$0	\$3	\$0	\$1,369	\$106	\$0	\$0	\$0	\$0	\$71,615
Area Total :	\$70,138	\$0	\$3	\$0	\$1,369	\$106	\$0	\$0	\$0	\$0	\$71,615
VPUA Operations											
150000 VPUA Operations	\$116,708	\$0	\$362	\$0	\$5,435	\$5,680	\$990	\$0	\$0	\$0	\$129,175
150030 Board Support	\$38,380	\$0	\$173	\$0	\$5,754	\$4,023	\$520	\$0	\$0	\$0	\$48,850



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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											
Facilities Planning and Management											
135060 FPM Contracts	\$0	\$0	\$485	\$4,896	\$0	\$8,810	\$0	\$0	\$0	\$0	\$14,191
135080 FC-Trash Removal	\$0	\$0	\$0	\$0	\$0	\$43,847	\$0	\$0	\$0	\$0	\$43,847
Area Total :	\$502,023	\$0	\$8,208	\$12,307	\$84	\$117,213	\$21,863	\$47,420	\$0	\$0	\$709,118
Grounds Operations											
135400 Grounds Operations	\$295,910	\$0	\$33,599	\$8,922	\$0	\$9,510	\$0	\$440	\$2,119	\$0	\$350,500
Area Total :	\$295,910	\$0	\$33,599	\$8,922	\$0	\$9,510	\$0	\$440	\$2,119	\$0	\$350,500
Mail Service											
135700 Mail Service Operations	\$111,282	\$0	\$849	\$1,167	\$0	\$18	\$247	\$0	\$0	\$0	\$113,563
Area Total :	\$111,282	\$0	\$849	\$1,167	\$0	\$18	\$247	\$0	\$0	\$0	\$113,563
Trades											
135510 Carpenters Shop	\$209,983	\$0	\$9,208	\$5,032	\$0	(\$8,352)	\$0	\$0	\$126	\$0	\$215,997
135520 Electric Shop	\$250,645	\$0	\$36,387	\$9,644	\$0	(\$1,201)	\$0	\$0	\$999	\$0	\$296,474
135530 Paint Shop	\$221,080	\$0	\$3,474	\$4,202	\$0	(\$502)	\$0	\$0	\$0	\$0	\$228,254
135540 Plumbers Shop	\$123,775	\$0	\$8,588	\$4,843	\$482	\$4,336	\$0	\$0	\$0	\$0	\$142,022
135550 Roofing Maintenance	\$67,505	\$0	\$1,808	\$651	\$0	(\$1,027)	\$0	\$0	\$0	\$0	\$68,938
135560 Brickmasons Shop	\$0	\$0	\$314	\$1,206	\$0	\$1,080	\$0	\$0	\$0	\$0	\$2,600
Area Total :	\$872,987	\$0	\$59,779	\$25,578	\$482	(\$5,666)	\$0	\$0	\$1,125	\$0	\$954,285
Utilities											
135600 FC-Utilities	\$0	\$0	\$0	\$1,727	\$0	\$4,998,515	\$0	\$0	\$0	\$0	\$5,000,243
Area Total :	\$0	\$0	\$0	\$1,727	\$0	\$4,998,515	\$0	\$0	\$0	\$0	\$5,000,243
Utilities Management											
135210 Engineering	\$0	\$0	\$727	\$0	\$0	\$402	\$0	\$0	\$0	\$0	\$1,128
135220 Controls Operations	\$147,850	\$0	\$16,992	\$1,439	\$0	(\$6,994)	\$2,431	\$0	\$0	\$0	\$161,718
135230 HVAC and Mechanical Shop	\$357,949	\$0	\$67,876	\$11,299	\$0	(\$5,702)	\$0	\$0	\$3,009	\$0	\$434,431
Area Total :	\$505,799	\$0	\$85,595	\$12,739	\$0	(\$12,295)	\$2,431	\$0	\$3,009	\$0	\$597,278
Employee Development											
133300 Employee Development	\$0	\$0	\$328	\$0	\$190	\$892	\$0	\$0	\$0	\$0	\$1,410
Area Total :	\$0	\$0	\$328	\$0	\$190	\$892	\$0	\$0	\$0	\$0	\$1,410



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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												
Human Resources												
133000	Human Resources	\$323,001	\$0	\$2,084	\$0	\$2,370	\$8,895	\$4,527	\$0	\$0	\$0	\$340,877
133010	Civil Service Council	\$0	\$0	\$0	\$0	\$0	\$12	\$0	\$0	\$0	\$0	\$12
133020	FC-Unemployment Compensation	\$0	\$0	\$0	\$0	\$0	\$195,397	\$0	\$0	\$0	\$0	\$195,397
Area Total :		\$323,001	\$0	\$2,084	\$0	\$2,370	\$204,305	\$4,527	\$0	\$0	\$0	\$536,287
Information Technology Services												
134000	Information Technology Services	\$1,063,843	\$0	\$1,990	\$0	\$0	\$27,064	\$45,839	\$18,312	\$0	\$0	\$1,157,047
134010	FC-Campus Wide Computing Support	\$0	\$0	\$0	\$0	\$0	\$330,614	\$0	\$0	\$0	\$0	\$330,614
134030	Infrastructure Technology	\$414,444	\$0	\$60	\$0	\$0	\$89,655	\$0	\$0	\$0	\$0	\$504,160
134060	Microcomputer Maintenance	\$382,823	\$0	\$51	\$0	\$0	\$7,776	\$0	\$0	\$0	\$0	\$390,650
134080	OnBase Support	\$0	\$0	\$0	\$0	\$0	\$31,448	\$0	\$0	\$0	\$0	\$31,448
Area Total :		\$1,861,111	\$0	\$2,101	\$0	\$0	\$486,557	\$45,839	\$18,312	\$0	\$0	\$2,413,919
Telecommunications												
134100	Telecommunications	\$0	\$0	\$205	\$0	\$0	\$876	\$0	\$0	\$0	\$0	\$1,082
134110	Panther Card	\$53,021	\$0	\$10,025	\$0	\$0	\$1,094	\$0	\$0	\$0	\$0	\$64,141
Area Total :		\$53,021	\$0	\$10,230	\$0	\$0	\$1,971	\$0	\$0	\$0	\$0	\$65,222
Safety Management												
136000	Safety Officer	\$60,213	\$0	\$310	\$446	\$218	\$6,302	\$290	\$0	\$0	\$0	\$67,780
136010	Emergency Services	\$2,702	\$0	\$0	\$0	\$0	\$8,930	\$344	\$0	\$690	\$0	\$12,665
136020	Records Management	\$12,301	\$0	\$849	\$0	\$0	\$78	\$128	\$0	\$0	\$0	\$13,358
Area Total :		\$75,217	\$0	\$1,160	\$446	\$218	\$15,310	\$762	\$0	\$690	\$0	\$93,803
Accounting												
131100	Accounting	\$600,459	\$0	\$7,539	\$0	\$0	\$55,048	\$7,749	\$0	\$102	\$0	\$670,897
131120	FC-Compensated Absences	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,572,771	\$0	\$1,572,771
131130	FC-Scholarship and Matching	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$339,004	\$339,004
Area Total :		\$600,459	\$0	\$7,539	\$0	\$0	\$55,048	\$7,749	\$0	\$1,572,873	\$339,004	\$2,582,672
Benefit Services												
131300	FC-Benefits	\$0	\$1,251,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,251,159
131310	Payroll	\$47,000	\$0	\$3,059	\$0	\$0	\$2,936	\$1,684	\$0	\$0	\$0	\$54,679
131320	Benefits Operations	\$38,496	\$0	\$11	\$0	\$125	\$355	\$1,895	\$0	\$0	\$0	\$40,883
Area Total :		\$85,497	\$1,251,159	\$3,070	\$0	\$125	\$3,291	\$3,579	\$0	\$0	\$0	\$1,346,721



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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											
14EW05 Women's Golf	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14EW06 Women's Soccer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14EW08 Women's Tennis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14EW09 Women's Track	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14EW11 Women's Volleyball	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Area Total :	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Military Student Assistance Center											
14C000 Military Student Assistance Center	\$0	\$0	\$802	\$0	\$164	\$1,471	\$538	\$0	\$0	\$0	\$2,974
Area Total :	\$0	\$0	\$802	\$0	\$164	\$1,471	\$538	\$0	\$0	\$0	\$2,974
New Student Programs											
147000 New Student Programs	\$86,436	\$0	\$3,420	\$0	\$0	\$4,221	\$3,999	\$0	\$0	\$0	\$98,077
Area Total :	\$86,436	\$0	\$3,420	\$0	\$0	\$4,221	\$3,999	\$0	\$0	\$0	\$98,077
Student Life											
145000 Student Programs	\$161,659	\$0	\$1,262	\$0	\$1,003	\$943	\$1,432	\$0	\$0	\$0	\$166,300
Area Total :	\$161,659	\$0	\$1,262	\$0	\$1,003	\$943	\$1,432	\$0	\$0	\$0	\$166,300
University Police											
148000 University Police	\$280,723	\$0	\$7,680	\$15,305	\$415	\$13,598	\$5,871	\$0	\$0	\$0	\$323,591
148010 Security Line System	\$0	\$0	\$0	\$0	\$0	\$0	\$505	\$0	\$0	\$0	\$505
148020 Telephone Office	\$0	\$0	\$0	\$0	\$0	\$96,098	\$14,459	\$0	\$0	\$0	\$110,557
Area Total :	\$280,723	\$0	\$7,680	\$15,305	\$415	\$109,696	\$20,835	\$0	\$0	\$0	\$434,653
Student Affairs											
140000 VPSA Operations	\$289,593	\$0	\$1,348	\$456	\$225	\$29,373	\$2,041	\$0	\$361	\$0	\$323,396
140015 Student Recruitment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,750	\$21,750
140050 EI Unity	\$0	\$0	\$674	\$0	\$0	\$6,324	\$0	\$0	\$0	\$0	\$6,998
140060 Student Services	\$0	\$0	\$0	\$0	\$0	\$630	\$0	\$0	\$0	\$0	\$630
140070 EIU Reads	\$0	\$0	\$6,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,086
Area Total :	\$289,593	\$0	\$8,109	\$456	\$225	\$36,326	\$2,041	\$0	\$361	\$21,750	\$358,861
VP Area Total	\$1,390,712	\$0	\$34,692	\$16,736	\$6,643	\$182,966	\$36,137	\$0	\$361	\$21,750	\$1,689,996



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Grand Total :	\$67,285,228	\$1,412,314	\$641,341	\$97,150	\$311,165	\$8,845,660	\$387,474	\$89,916	\$2,790,211	\$7,143,654	\$89,004,112
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