

Organization		Personnel Services	Fringe Con Benifits	nmodities	Auto	Travel C	Contractual	Telcom Imp	Perm rovement	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 Rela	tions	\$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



Organiz	Organization		Fringe Com Benifits	modities	Auto	Travel	Contractual	Telcom Imp	Perm provement	Equipment	Awards Grants	Total Expenses
President												
Other Presid	lent Reports											
110110	•	\$0	\$0	\$0	\$0	\$0	\$231	\$0	\$0	\$0	\$0	\$231
110130	Presidential Search	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
110140	FC-EIU Foundation Contract	\$0	\$0	\$0	\$0	\$0	\$26,208	\$0	\$0	\$0	\$0	\$26,208
	Area Total :	\$0	\$0	\$0	\$0	\$0	\$26,439	\$0	\$0	\$0	\$0	\$26,439
President's C	Office											
110000	President Operations	\$389,820	\$0	\$255	\$873	\$3,957	\$776	\$2,214	\$0	\$0	\$0	\$397,895
110010	General Administration	\$0	\$0	\$151	\$0	\$407	\$61,751	\$456	\$0	\$0	\$0	\$62,765
110020	Institutional Memberships	\$0	\$0	\$0	\$0	\$0	\$7,280	\$0	\$0	\$0	\$0	\$7,280
110052	NCAA Faculty Representative	\$7,502	\$0	\$0	\$0	\$1,904	\$250	\$0	\$0	\$0	\$0	\$9,656
	Area Total :	\$397,322	\$0	\$406	\$873	\$6,268	\$70,058	\$2,670	\$0	\$0	\$0	\$477,597
	VP Area Total	\$1,973,569	\$0	\$2,163	\$918	\$6,520	\$115,965	\$6,916	\$0	\$0	\$92,172	\$2,198,223
Provost an	d VPAA											
	ffairs - Summer School											
120511	Sum Sch-Africana Studies	\$1,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,662
120S12		\$17,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,581
120S13	Sum Sch-Communications Studies	\$101,651	\$0	\$0	\$0	\$0	\$ 0	\$0	\$0	\$0	\$0	\$101,651
120S14	Sum Sch-English	\$107,278	\$0	\$0	\$0	\$0	\$ 0	\$0	\$0	\$0	\$0	\$107,278
120S15	Sum Sch-Foreign Languages	\$31,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,806
120S16	Sum Sch-History	\$79,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,103
120S17	Sum Sch-Journalism	\$8,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,444
120S18	Sum Sch-Music	\$18,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,519
120S19	Sum Sch-Philosophy	\$27,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,545
120S1B	Sum Sch-Theatre Arts	\$8,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,586
120S21	Sum Sch-Dept Counsel/STD Dev	\$102,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,698
120S22	Sum Sch-EC/ELE/MLE	\$65,892	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,892
120S23	Sum Sch-Educational Leadership	\$94,562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,562
120S24	Sum Sch-Health Studies	\$82,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,883
120S25	Sum Sch-Kinesiology and Sports	\$60,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,904
120S26	Sum Sch-Recreation Admin	\$15,271	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,271
120S27	Sum Sch-Secondary Education	\$19,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,722
120S28	Sum Sch-Special Education	\$47,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,526
120S30	Sum Sch-College of Science	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,130



Organiza	tion	Personnel Services	Fringe Com Benifits	nmodities	Auto	Travel (Contractual	Telcom Imp	Perm E rovement	Equipment	Awards Grants	Total Expenses
Provost and '	VPAA											
Academic Affai	rs - Summer School											
120S31 S	um Sch-Biological Sciences	\$97,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,555
120S32 S	um Sch-Chemistry	\$39,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,350
120S33 S	um Sch-CDS	\$73,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,762
120S34 S	um Sch-Economics	\$39,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,442
120S35 S	um Sch-Geology/Geography	\$35,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,012
120S36 S	umSch-Mathematics and Computer Sci	\$61,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,445
120S37 S	um Sch-Physics	\$49,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,089
120S38 S	um Sch-Political Science	\$57,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,442
120S39 S	um Sch-Psychology	\$121,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,560
120S3A S	um Sch-Socio Anthro	\$38,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,710
120S41 S	um Sch-School of Business	\$167,061	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,061
120S42 S	um Sch-School of Family and Cons	\$120,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,729
120S44 S	um Sch-School of Technology	\$183,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,282
120S60 S	um Sch-SCE	\$36,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,670
120S90 S	ummer 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 Affai	rs Misc Reports											
120220 Fa	aculty Development	\$121,464	\$0	\$376	\$0	\$69	\$3,737	\$1,297	\$0	\$0	\$0	\$126,943
120230 Pl	hi 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 Affai	rs Office											
	PAA Operations	\$506,610	\$0	\$1,280	\$0	\$1,334	\$16,883	\$4,076	\$0	\$0	\$0	\$530,182
	ollective Bargaining	\$0	\$0	\$0	\$0	\$226	\$1,300	\$0	\$ 0	\$0	\$ 0	\$1,526
	lisc 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 Pro	aram											
	adio-TV Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	/EIU-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 Advis	sina											
	cademic Advising Center	\$448,972	\$0	\$2,230	\$0	\$0	\$1,061	\$2,698	\$0	\$202	\$0	\$455,162



Organization	Personnel Services	Fringe Con Benifits	nmodities	Auto	Travel	Contractual	Telcom Imp	Perm rovement	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



Organization	Personnel Services	Fringe Con Benifits	nmodities	Auto	Travel C	Contractual	Telcom Imp	Perm rovement	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



Organization		Personnel Services	Fringe Con Benifits	nmodities	Auto	Travel C	Contractual	Telcom Imp	Perm rovement	Equipment	Awards Grants	Total Expenses
Provost and VPAA												
Africana Studies												
121100 Africana St	udies	\$131,461	\$0	\$527	\$0	\$0	\$1,203	\$1,189	\$0	\$0	\$900	\$135,280
121101 Interdiscipli	inary 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 Departr	ment	\$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	s Office	\$562,236	\$0	\$2,971	\$0	\$817	\$10,553	\$3,872	\$0	\$0	\$0	\$580,450
121020 Writing Cer	nter	\$0	\$0	\$47	\$0	\$0	\$152	\$257	\$0	\$0	\$0	\$456
121040 Doudna Fir	ne 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	S											
121300 Communic	ation 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 Jansse	en 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 Lar	nguages	\$563,032	\$0	\$3,372	\$0	\$380	\$2,021	\$776	\$0	\$1,794	\$0	\$571,375
121510 Foreign Lar	nguages 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 Scien	nce 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



Organization	Personnel Services	Fringe Con Benifits	nmodities	Auto	Travel C	Contractual	Telcom Imp	Perm provement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Journalism											
121700 Journalism	\$703,538	\$0	\$1,113	\$26	\$2,187	\$9,035	\$2,255	\$0	\$0	\$0	\$718,154
Area Total:	\$703,538	\$0	\$1,113	\$26	\$2,187	\$9,035	\$2,255	\$0	\$0	\$0	\$718,154
Music											
121800 Music	\$1,486,469	\$0	\$3,202	\$0	\$3,328	\$20,827	\$4,802	\$0	\$679	\$150	\$1,519,456
Area Total:	\$1,486,469	\$0	\$3,202	\$0	\$3,328	\$20,827	\$4,802	\$0	\$679	\$150	\$1,519,456
Philosophy											
121900 Philosophy	\$697,322	\$0	\$1,047	\$0	\$91	\$1,368	\$1,174	\$0	\$183	\$0	\$701,186
Area Total:	\$697,322	\$0	\$1,047	\$0	\$91	\$1,368	\$1,174	\$0	\$183	\$0	\$701,186
Tarble Arts Center											
121A00 Tarble Arts Center	\$244,121	\$0	\$89	\$100	\$0	\$1,449	\$2,911	\$0	\$0	\$0	\$248,670
Area Total:	\$244,121	\$0	\$89	\$100	\$0	\$1,449	\$2,911	\$0	\$0	\$0	\$248,670
Theatre Arts											
121B00 Theatre Arts	\$570,701	\$0	\$3,023	\$0	\$1,694	\$1,893	\$1,021	\$0	\$0	\$100	\$578,433
Area Total:	\$570,701	\$0	\$3,023	\$0	\$1,694	\$1,893	\$1,021	\$0	\$0	\$100	\$578,433
Women's Studies											
121C10 Women's Studies Minor	\$72,995	\$0	\$345	\$0	\$0	\$415	\$316	\$0	\$0	\$200	\$74,271
Area Total :	\$72,995	\$0	\$345	\$0	\$0	\$415	\$316	\$0	\$0	\$200	\$74,271
Biological Sciences											
123100 Biological Sciences	\$2,608,930	\$0	\$35,276	\$3,829	\$7,511	\$26,998	\$9,671	\$5,422	\$14,060	\$0	\$2,711,698
123110 Pre-Medical Studies	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$0	\$0	\$0	\$8
123120 Thut Greenhouse	\$0	\$0	\$672	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$692
123131 CFR Canam/Yordanov FY16	\$0	\$0	\$617	\$0	\$0	\$54	\$0	\$0	\$0	\$0	\$671
123132 CFR Nathan FY16	\$0	\$0	\$117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117
123133 PFRCA Resende da Maia FY16	\$0	\$0	\$1,364	\$0	\$751	\$275	\$0	\$0	\$600	\$0	\$2,990
123134 CFR Deppe FY 15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
123137 CFR Mullin FY15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
123138 CFR Nathan FY15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
123141 PIF Meiners FY15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
123143 PFRCA Mullin FY15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Organization	Personnel Services	Fringe Con Benifits	nmodities	Auto	Travel C	Contractual	Telcom Imp	Perm provement	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	\$1,278,12
123265 PFRCA Semeniuc 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	\$1,103,36
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	\$1,755,25
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	\$297,26
Area Total:	\$273,497	\$0	\$4,129	\$0	\$3,795	\$12,166	\$3,676	\$0	\$0	\$0	\$297,264



Organization	Personnel Services	Fringe Con Benifits	nmodities	Auto	Travel (Contractual	Telcom Imp	Perm rovement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Physics											
, 123700 Physics	\$674,123	\$0	\$1,684	\$0	\$1,610	\$3,857	\$2,996	\$0	\$612	\$0	\$684,881
123710 Pre-Engineering Studies	\$0	\$0	\$828	\$0	\$0	\$112	\$0	\$0	\$0	\$0	\$940
Area Total:	\$674,123	\$0	\$2,512	\$0	\$1,610	\$3,969	\$2,996	\$0	\$612	\$0	\$685,821
Political Science											
123800 Political Science	\$751,315	\$0	\$1,319	\$0	\$764	\$2,965	\$2,816	\$0	\$0	\$0	\$759,179
123810 Moot Court/Mock Trial	\$0	\$0	\$0	\$0	\$667	\$804	\$0	\$0	\$0	\$0	\$1,471
123820 Model Il Government - Appropriated	\$0	\$0	\$0	\$0	\$540	\$0	\$0	\$0	\$0	\$0	\$540
123830 Political Sci Stu Research Support	\$0	\$0	\$276	\$0	\$0	\$93	\$0	\$0	\$0	\$0	\$370
123840 Pre-Law Coordinator	\$0	\$0	\$0	\$0	\$570	\$150	\$0	\$0	\$0	\$0	\$720
Area Total:	\$751,315	\$0	\$1,595	\$0	\$2,541	\$4,012	\$2,816	\$0	\$0	\$0	\$762,280
Psychology											
123900 Psychology	\$1,587,086	\$0	\$4,276	\$0	\$2,076	\$6,746	\$5,269	\$0	\$0	\$0	\$1,605,452
123912 PFRCA Longley FY15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
123913 CFR Jenkins/Mulvey FY16	\$180	\$0	\$558	\$0	\$0	\$230	\$0	\$0	\$599	\$0	\$1,567
Area Total:	\$1,587,266	\$0	\$4,834	\$0	\$2,076	\$6,976	\$5,269	\$0	\$599	\$0	\$1,607,019
Sociology-Anthropology											
123A00 Sociology-Anthropology	\$891,998	\$0	\$1,137	\$0	\$1,850	\$3,157	\$3,698	\$0	\$0	\$0	\$901,840
Area Total :	\$891,998	\$0	\$1,137	\$0	\$1,850	\$3,157	\$3,698	\$0	\$0	\$0	\$901,840
Admissions											
12B100 Admissions	\$938,474	\$0	\$23,574	\$0	\$68,204	\$131,170	\$16,217	\$0	\$1,116	\$0	\$1,178,755
Area Total:	\$938,474	\$0	\$23,574	\$0	\$68,204	\$131,170	\$16,217	\$0	\$1,116	\$0	\$1,178,755
Enrollment Management Division											
12B000 Enrollment Management	\$0	\$0	\$1,520	\$0	\$68	\$1,266	\$6,882	\$0	\$0	\$0	\$9,736
Area Total :	\$0	\$0	\$1,520	\$0	\$68	\$1,266	\$6,882	\$0	\$0	\$0	\$9,736
Financial Aid and Scholarships											
12B300 Financial Aid and Scholarships	\$660,233	\$0	\$0	\$0	\$0	\$7,808	\$6,459	\$0	\$0	\$0	\$674,501
12B310 Access to Education Scholarship	\$29,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,226,666	\$1,256,144
12B330 Commitment to Excellence Awards	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,214,309	\$3,214,309
12B340 Panther Promise Scholarship	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,854	\$16,854



Organization	Personnel Services	Fringe Comr Benifits	nodities	Auto	Travel C	ontractual	Telcom Impi	Perm rovement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Financial Aid and Scholarships											
12B350 Transfer Academic Excellence	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,340,349	\$1,340,349
Area Total :	\$689,711	\$0	\$0	\$0	\$0	\$7,808	\$6,459	\$0	\$0	\$5,798,178	\$6,502,156
Registrar											
12B200 Ofc Registrar & Enrollment Mgt	\$563,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563,470
Area Total:	\$563,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563,470
Graduate School											
127100 Grad School Awards and Schol	\$0	\$0	\$0	\$0	\$0	\$126	\$0	\$0	\$0	\$8,835	\$8,961
Area Total :	\$0	\$0	\$0	\$0	\$0	\$126	\$0	\$0	\$0	\$8,835	\$8,961
Graduate School - Grad Assistants											
127G12 Grad Sch-Art	\$39,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,150
127G13 Grad Sch-Communications Studies	\$53,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,940
127G14 Grad Sch-English	\$87,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,482
127G16 Grad Stu-History	\$86,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,240
127G18 Grad Sch-Music	\$54,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,810
127G21 Grad Sch-Dept Counsel/STD Dev	\$42,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,720
127G22 Grad Sch-EC/ELE/MLE	\$40,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,495
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	\$15,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,660
127G31 Grad Sch-Biological Sciences	\$141,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,660
127G32 Grad Sch-Chemistry	\$57,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,040
127G33 Grad Sch-CDS	\$73,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,425
127G34 Grad Sch-Economics	\$31,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,320
127G36 Grad Sch-Mathematics & Computer Sci	\$15,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,660
127G38 Grad Sch-Political Science	\$40,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,495
127G39 Grad Sch-Psychology	\$78,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,765
127G41 Grad Sch-School of Business	\$96,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,565
127G42 Grad Sch-School of Family and Cons	\$77,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,060
127G44 Grad Sch-School of Technology	\$107,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,228
127G71 Grad Sch-Presidential Grad Assist	\$154,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,700
Area Total :	\$1,384,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,384,595



Organization	Personnel Services	Fringe Con Benifits	nmodities	Auto	Travel (Contractual	Telcom Imp	Perm rovement	Equipment	Awards Grants	Total Expenses
Provost and VPAA											
Graduate School Dean											
127000 Graduate School Dean's Office	\$341,604	\$0	\$5,357	\$0	\$6,525	\$17,250	\$3,405	\$0	\$0	\$0	\$374,143
Area Total :	\$341,604	\$0	\$5,357	\$0	\$6,525	\$17,250	\$3,405	\$0	\$0	\$0	\$374,143
Grants and Research											
127200 Research and Sponsored Programs	\$122,414	\$0	\$204	\$0	\$470	\$8,109	\$2,278	\$0	\$0	\$0	\$133,474
127210 Grants for Research	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
127220 Matching Grant Funds	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$10,000	\$10,500
127240 President's Research Fund	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$750
Area Total :	\$202,414	\$0	\$204	\$0	\$470	\$9,359	\$2,278	\$0	\$0	\$10,000	\$224,724
International Programs											
127300 International Programs	\$285,310	\$0	\$2,557	\$0	\$588	\$67,501	\$3,615	\$0	\$0	\$0	\$359,570
127310 International Recruitment	\$0	\$0	\$1,049	\$0	\$4,250	\$22,359	\$41	\$0	\$0	\$0	\$27,699
127320 Study Abroad Appropriated 1	\$0	\$0	\$1,176	\$0	\$0	\$17,483	\$1,568	\$0	\$0	\$26,289	\$46,515
Area Total :	\$285,310	\$0	\$4,782	\$0	\$4,838	\$107,343	\$5,223	\$0	\$0	\$26,289	\$433,784
Honors College Dean											
128000 Honors College Dean	\$261,396	\$0	\$5,042	\$0	\$7,098	\$15,226	\$2,236	\$0	\$0	\$15,240	\$306,237
128010 Honors-President's Scholars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$820,885	\$820,885
Area Total :	\$261,396	\$0	\$5,042	\$0	\$7,098	\$15,226	\$2,236	\$0	\$0	\$836,125	\$1,127,122
Business											
124100 School of Business	\$4,527,080	\$0	\$11,918	\$0	\$6,025	\$37,874	\$13,139	\$0	\$0	\$0	\$4,596,036
Area Total :	\$4,527,080	\$0	\$11,919	\$0	\$6,025	\$37,874	\$13,139	\$0	\$0	\$0	\$4,596,036
Family and Consumer Sciences											
124200 School of Family and Consumer Sci	\$1,430,046	\$0	\$4,657	\$0	\$4,005	\$8,287	\$8,368	\$0	\$0	\$0	\$1,455,363
Area Total:	\$1,430,046	\$0	\$4,657	\$0	\$4,005	\$8,287	\$8,368	\$0	\$0	\$0	\$1,455,363
LCBAS Dean											
124000 LCBAS Dean	\$396,306	\$0	\$3,484	\$0	\$516	\$6,008	\$3,818	\$0	\$0	\$500	\$410,632
124010 SEED Center Approp	\$32,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,949
Area Total:	\$429,255	\$0	\$3,484	\$0	\$516	\$6,009	\$3,818	\$0	\$0	\$500	\$443,581

Military Science



Organization	Personnel Services	Fringe Con Benifits	nmodities	Auto	Travel (Contractual	Telcom Imp	Perm rovement	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



Organization	Personnel Services	Fringe Cor Benifits	nmodities	Auto	Travel (Contractual	Telcom Imp	Perm Provement	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 156010 Commencement	\$283,077 \$0	\$0 \$0	\$4,089 \$1,556	\$0 \$0	\$3,503 \$50	\$21,184 \$2,798	\$2,084 \$261	\$0 \$0	\$0 \$0	\$0 \$0	\$313,937 \$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											
Governmental Relations 153000 Governmental Relations	\$70,138	\$0	\$3	\$0	\$1,369	\$106	\$0	\$0	\$0	\$0	\$71,615
	\$70,138 \$70,138	\$0 \$0	\$3 \$3	\$0 \$0	\$1,369 \$1,369	\$106 \$106	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$71,615 \$71,615
153000 Governmental Relations Area Total:											
153000 Governmental Relations											



Organization	Personnel Services	Fringe Cor Benifits	nmodities	Auto	Travel	Contractual	Telcom Imp	Perm provement	Equipment	Awards Grants	Total Expenses
VP for University Advancement VPUA Operations											
Area Total:	\$155,088	\$0	\$536	\$0	\$11,189	\$9,703	\$1,510	\$0	\$0	\$0	\$178,025
VP Area Total	\$1,360,609	\$0	\$74,091	\$483	\$37,897	\$188,410	\$11,356	\$0	\$0	\$0	\$1,672,845
Vice President for Business Affairs											
Budget Office											
132000 Planning Budget and Inst'l Research	\$342,919	\$0	\$160	\$0	\$91	\$894	\$2,045	\$0	\$0	\$0	\$346,110
Area Total :	\$342,919	\$0	\$160	\$0	\$91	\$894	\$2,045	\$0	\$0	\$0	\$346,110
Business Affairs											
130000 VPBA Operations	\$185,841	\$0	\$618	\$0	\$150	\$29,304	\$1,131	\$0	\$0	\$0	\$217,043
130010 FC-Audit Expense	\$0	\$0	\$0	\$0	\$0	\$127,480	\$0	\$0	\$0	\$0	\$127,480
130030 FC-Fire Protection	\$0	\$0	\$0	\$0	\$0	\$206,247	\$0	\$0	\$0	\$0	\$206,247
130040 FC-Gen Liability Property Insurance	\$0	\$0	\$0	\$0	\$0	\$492,546	\$0	\$0	\$0	\$0	\$492,546
130050 FC-Hazardous Wastes	\$0	\$0	\$0	\$0	\$0	\$44,38€	\$316	\$0	\$0	\$0	\$44,701
130060 FC-Management Systems	\$69,066	\$0	\$0	\$0	\$0	\$398,628	\$46	\$0	\$0	\$0	\$467,740
Area Total :	\$254,907	\$0	\$618	\$0	\$150	\$1,298,591	\$1,492	\$0	\$0	\$0	\$1,555,757
Administrative Services											
135110 Central Stores Operations	\$125,717	\$0	\$2,665	\$2,273	\$0	\$295	\$2,077	\$0	\$0	\$0	\$133,027
135120 Property Management/Events	\$173,022	\$0	\$276	\$4,530	\$0	\$8,359	\$291	\$0	\$0	\$0	\$186,478
Area Total :	\$298,739	\$0	\$2,941	\$6,804	\$0	\$8,654	\$2,368	\$0	\$0	\$0	\$319,505
Building Services											
135300 Building Services	\$1,418,531	\$0	\$61,911	\$4,009	\$0	\$1,399	\$0	\$0	\$0	\$0	\$1,485,850
Area Total :	\$1,418,531	\$0	\$61,911	\$4,009	\$0	\$1,399	\$0	\$0	\$0	\$0	\$1,485,850
Facilities Planning and Management											
135000 Facilities Planning and Management	\$377,721	\$0	\$2,055	\$6,337	\$84	\$11,116	\$19,217	\$0	\$0	\$0	\$416,531
135010 ADA Compliance	\$33,030	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$33,130
135020 Asbestos Abatement	\$54,915	\$0	\$3,321	\$1,073	\$0	(\$27)	\$0	\$0	\$0	\$0	\$59,282
135030 FC-Deferred Maintenance	\$36,357	\$0	\$0	\$0	\$0	\$6,675	\$0	\$29,921	\$0	\$0	\$72,953
135035 FC-Elevator Maintenance	\$0	\$0	\$0	\$0	\$0	\$46,691	\$2,646	\$14,835	\$0	\$0	\$64,172
135040 FC-Energy Conservation Measures	\$0	\$0	\$2,347	\$0	\$0	\$0	\$0	\$2,664	\$0	\$0	\$5,011
135050 FC-ESCO Principal and Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Organization	Personnel Fringe Commodities Services Benifits		nmodities	Auto Travel Contractua		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	\$4,998,51!	\$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



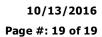
Organization	Personnel Services	Fringe Con Benifits	nmodities	Auto	Travel	Contractual	Telcom Imp	Perm provement	Equipment	Awards Grants	Total Expenses
Vice President for Business Affairs											
Human Resources											
133000 Human Resources	\$323,001	\$0	\$2,084	\$0	\$2,370	\$8,895	\$4,527	\$0	\$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



Organization	Personnel Services	Fringe Cor Benifits	mmodities	Auto	Travel	Contractual	Telcom Imp	Perm provement	Equipment	Awards Grants	Total Expenses
Vice President for Business Affairs											
Purchasing											
131200 Purchasing	\$374,380	\$0	\$1,758	\$0	\$855	\$8,065	\$4,539	\$0	\$0	\$0	\$389,597
131210 FC-Higher Ed Bulletin Board	\$0	\$0	\$0	\$0	\$0	\$24,127	\$0	\$0	\$0	\$0	\$24,127
Area Total :	\$374,380	\$0	\$1,758	\$0	\$855	\$32,192	\$4,539	\$0	\$0	\$0	\$413,724
Treasurer											
131000 Treasurer	\$86,231	\$0	\$21	\$0	\$104	\$11,185	\$924	\$0	\$0	\$0	\$98,465
131010 SURS Excess Payments	\$0	\$161,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,155
Area Total :	\$86,231	\$161,155	\$21	\$0	\$104	\$11,185	\$924	\$0	\$0	\$0	\$259,620
VP Area Total	\$8,062,012	\$1,412,314	\$281,949	\$73,699	\$4,670	\$7,227,584	\$98,365	\$66,172	\$1,579,817	\$339,004	\$19,145,586
Vice President for Student Affairs											
Career Services											
141000 Career Services	\$249,579	\$0	\$38	\$0	\$1,640	\$4,522	\$925	\$0	\$0	\$0	\$256,705
Area Total :	\$249,579	\$0	\$38	\$0	\$1,640	\$4,522	\$925	\$0	\$0	\$0	\$256,705
Community Service											
14B010 Student Community Service	\$111,434	\$0	\$12,334	\$976	\$3,195	\$19,443	\$1,792	\$0	\$0	\$0	\$149,174
Area Total :	\$111,434	\$0	\$12,334	\$976	\$3,195	\$19,443	\$1,792	\$0	\$0	\$0	\$149,174
Counseling Center											
142000 Counseling Center	\$211,288	\$0	\$1,047	\$0	\$0	\$6,343	\$4,575	\$0	\$0	\$0	\$223,253
Area Total :	\$211,288	\$0	\$1,047	\$0	\$0	\$6,343	\$4,575	\$0	\$0	\$0	\$223,253
Intercollegiate Athletics											
14E000 Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14E100 Sports Information	\$ 0	\$0	\$0	\$0	\$0	\$ 0	\$0	\$ 0	\$0	\$ 0	\$ 0
14EM02 Men's Baseball	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14EM03 Men's Basketball	\$0	\$0	\$0	\$0	\$0	\$ 0	\$0	\$0	\$0	\$0	\$0
14EM05 Men's Golf	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14EM06 Men's Soccer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14EM08 Men's Tennis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14EM09 Men's Track	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14EM11 Men's Football	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14EW03 Women's Basketball	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Organization	Personnel Services	Fringe Con Benifits	nmodities	Auto	Travel (Contractual	Telcom Imp	Perm rovement	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	\$2,97
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	\$98,07
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	\$166,30
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	\$323,59
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	\$110,55
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	\$323,39
140015 Student Recruitment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,750	\$21,75
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	\$6,080
Area Total:	\$289,593	\$0	\$8,109	\$456	\$225	\$36,326	\$2,041	\$0	\$361	\$21,750	\$358,86
VP Area Total	\$1,390,712	\$0	\$34,692	\$16,736	\$6,643	\$182,966	\$36,137	\$0	\$361	\$21,750	\$1,689,99





Grand Total: \$67,285,228 \$1,412,314 \$641,341 \$97,150 \$311,165 \$8,845,66(\$387,474 \$89,916 \$2,790,211 \$7,143,654 \$89,004,112