

FY06 Appropriated Expenditures

AREA	Department Number	Department Name	Pers Services	Non-Per Services	Total Expended	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telecom	Perm Impr	Equip	Awards And Grants	Purchase Resale	Miscellaneous
PRESIDENT'S AREA																
	ADMINISTRATION															
	100253	General Administration	\$ 16,718.00	\$ 192,092.00	\$ 208,810.00	\$ -	\$ 3,422.00	\$ -	\$ 6,161.00	\$ 182,509.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100255	Presidents Office	\$ 319,086.68	\$ 277,237.00	\$ 596,323.68	\$ -	\$ 3,375.00	\$ 1,528.00	\$ 9,667.00	\$ 11,755.00	\$ 2,912.00	\$ -	\$ -	\$ -	\$ -	\$ 248,000.00
	100263	Reserve - Presidential Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100215	Staff Senate	\$ -	\$ 92.00	\$ 92.00	\$ -	\$ 46.00	\$ -	\$ -	\$ 46.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100258	Faculty Senate	\$ -	\$ 693.00	\$ 693.00	\$ -	\$ 22.00	\$ -	\$ 93.00	\$ 578.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100285	Institutional Memberships	\$ -	\$ 44,645.00	\$ 44,645.00	\$ -	\$ -	\$ -	\$ -	\$ 44,645.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100311	Micro Computer Maintenance - President	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100335	Entrepreneurial Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100233	Presidential Search	\$ -	\$ 168.00	\$ 168.00	\$ -	\$ -	\$ -	\$ -	\$ 168.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Administration		\$ 335,804.68	\$ 514,927.00	\$ 850,731.68	\$ -	\$ 6,865.00	\$ 1,528.00	\$ 15,921.00	\$ 239,701.00	\$ 2,912.00	\$ -	\$ -	\$ -	\$ -	\$ 248,000.00
	CIVIL RIGHTS / AFFIRMATIVE ACTION / DIVERSITY															
	100259	Office of Civil Rights & Diversity	\$ 186,387.45	\$ 32,085.00	\$ 218,472.45	\$ -	\$ 5,535.00	\$ -	\$ 730.00	\$ 21,555.00	\$ 1,500.00	\$ -	\$ 2,765.00	\$ -	\$ -	\$ -
	100229	Professional Enrichment Program	\$ -	\$ 7,100.00	\$ 7,100.00	\$ -	\$ 26.00	\$ -	\$ -	\$ 7,074.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Civil Rights / Affirmative Action / Diversity		\$ 186,387.45	\$ 39,185.00	\$ 225,572.45	\$ -	\$ 5,561.00	\$ -	\$ 730.00	\$ 28,629.00	\$ 1,500.00	\$ -	\$ 2,765.00	\$ -	\$ -	\$ -
	INTERNAL AUDITING															
	100248	Internal Auditing Office	\$ 113,589.49	\$ 11,543.00	\$ 125,132.49	\$ -	\$ 615.00	\$ -	\$ 3,881.00	\$ 2,162.00	\$ 1,137.00	\$ -	\$ 3,748.00	\$ -	\$ -	\$ -
	Total Internal Auditing		\$ 113,589.49	\$ 11,543.00	\$ 125,132.49	\$ -	\$ 615.00	\$ -	\$ 3,881.00	\$ 2,162.00	\$ 1,137.00	\$ -	\$ 3,748.00	\$ -	\$ -	\$ -
	GENERAL COUNSEL															
	100336	General Counsel	\$ 134,670.51	\$ 14,976.00	\$ 149,646.51	\$ -	\$ 960.00	\$ -	\$ 3,850.00	\$ 8,366.00	\$ 1,101.00	\$ -	\$ 699.00	\$ -	\$ -	\$ -
	Total General Counsel		\$ 134,670.51	\$ 14,976.00	\$ 149,646.51	\$ -	\$ 960.00	\$ -	\$ 3,850.00	\$ 8,366.00	\$ 1,101.00	\$ -	\$ 699.00	\$ -	\$ -	\$ -
	ATHLETICS															
	100165	Intercollegiate Athletics	\$ 1,350,250.01	\$ 3,498.00	\$ 1,353,748.01	\$ -	\$ 3,466.00	\$ -	\$ -	\$ 32.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100334	Sports Information	\$ 137,870.33	\$ 7,348.00	\$ 145,218.33	\$ -	\$ 787.00	\$ -	\$ 1,118.00	\$ 3,055.00	\$ 2,229.00	\$ -	\$ 159.00	\$ -	\$ -	\$ -
	Total Athletics		\$ 1,488,120.34	\$ 10,846.00	\$ 1,498,966.34	\$ -	\$ 4,253.00	\$ -	\$ 1,118.00	\$ 3,087.00	\$ 2,229.00	\$ -	\$ 159.00	\$ -	\$ -	\$ -
	TOTAL PRESIDENT'S AREA		\$ 2,258,572.47	\$ 591,477.00	\$ 2,850,049.47	\$ -	\$ 18,254.00	\$ 1,528.00	\$ 25,500.00	\$ 281,945.00	\$ 8,879.00	\$ -	\$ 7,371.00	\$ -	\$ -	\$ 248,000.00
ACADEMIC AFFAIRS																
	ACADEMIC AFFAIRS ADMINISTRATION															
	100202	Faculty Development Office	\$ 39,284.50	\$ 47,774.00	\$ 87,058.50	\$ -	\$ 581.00	\$ -	\$ 8,596.00	\$ 15,960.00	\$ -	\$ -	\$ 22,637.00	\$ -	\$ -	\$ -
	100207	Summer Session Director's Office	\$ 37,578.38	\$ 14,960.00	\$ 52,538.38	\$ -	\$ 8,124.00	\$ -	\$ 1,954.00	\$ 4,882.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100232	Reserve-Summer Session Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100257	Academic Affairs - Vice Presidents Office	\$ 514,381.89	\$ 67,997.00	\$ 582,378.89	\$ -	\$ 6,669.00	\$ -	\$ 14,006.00	\$ 38,514.00	\$ 6,448.00	\$ -	\$ 400.00	\$ 1,960.00	\$ -	\$ -
	100261	Reserve - Academic Affairs Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100357	Miscellaneous Instruction Costs	\$ 89,287.46	\$ 948,243.00	\$ 1,037,530.46	\$ -	\$ 43.00	\$ -	\$ 256.00	\$ 28,738.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 919,206.00
	100389	EIU4 Program	\$ -	\$ 3,426.00	\$ 3,426.00	\$ -	\$ 195.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232.00	\$ 2,999.00	\$ -	\$ -
	100270	Academic Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100373	Matching Grants	\$ -	\$ 10,602.00	\$ 10,602.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,602.00	\$ -	\$ -
	100237	Academic Assessment	\$ 2,000.00	\$ 85.00	\$ 2,085.00	\$ -	\$ -	\$ -	\$ 85.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100297	Collective Bargaining	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100269	Phi Beta Kappa Committee	\$ -	\$ 1,590.00	\$ 1,590.00	\$ -	\$ 304.00	\$ -	\$ 188.00	\$ 1,092.00	\$ 6.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Academic Affairs Administration		\$ 682,532.23	\$ 1,094,677.00	\$ 1,777,209.23	\$ -	\$ 15,916.00	\$ -	\$ 25,085.00	\$ 89,186.00	\$ 6,454.00	\$ -	\$ 23,269.00	\$ 15,561.00	\$ -	\$ 919,206.00
	SCHOOL OF CONTINUING EDUCATION															
	100217	Sponsored Credit	\$ 213,011.15	\$ 23,889.00	\$ 236,900.15	\$ -	\$ 2,495.00	\$ -	\$ 14,860.00	\$ 3,706.00	\$ 2,828.00	\$ -	\$ -	\$ -	\$ -	\$ -
	100218	Minority Students Summer Workshop Operation	\$ 8,190.00	\$ 6,204.00	\$ 14,394.00	\$ -	\$ 1,899.00	\$ -	\$ -	\$ 4,305.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100221	Reserve - Continuing Education Program Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100222	School of Cotinuing Education	\$ 928,584.10	\$ 113,785.00	\$ 1,042,369.10	\$ -	\$ 8,431.00	\$ -	\$ 53,223.00	\$ 43,136.00	\$ 6,146.00	\$ -	\$ 2,752.00	\$ 97.00	\$ -	\$ -

FY06 Appropriated Expenditures

AREA	Department Number	Department Name	Pers Services	Non-Per Services	Total Expended	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telecom	Perm Impr	Equip	Awards And Grants	Purchase Resale	Miscellaneous	
	100223	Board of Trustees Degree Program	\$ 195,675.19	\$ 12,017.00	\$ 207,692.19	\$ -	\$ 1,196.00	\$ -	\$ 3,771.00	\$ 3,843.00	\$ 2,805.00	\$ -	\$ 402.00	\$ -	\$ -	\$ -	
	Total School of Continuing Education		\$ 1,345,460.44	\$ 155,895.00	\$ 1,501,355.44	\$ -	\$ 14,021.00	\$ -	\$ 71,854.00	\$ 54,990.00	\$ 11,779.00	\$ -	\$ 3,154.00	\$ 97.00	\$ -	\$ -	
	CENTER FOR ACADEMIC SUPPORT & ACHIEVEMENT																
	100065	Academic Success Center	\$ 54,653.00	\$ 4,790.00	\$ 59,443.00	\$ -	\$ 2,211.00	\$ -	\$ 503.00	\$ 1,309.00	\$ 767.00	\$ -	\$ -	\$ -	\$ -	\$ -	
	100200	Center for Academic Support/Achievement	\$ 165,980.33	\$ 44,516.00	\$ 210,496.33	\$ -	\$ 15,736.00	\$ -	\$ 5,245.00	\$ 17,111.00	\$ 1,624.00	\$ -	\$ 4,800.00	\$ -	\$ -	\$ -	
	100203	Academic Assessment & Testing	\$ 149,802.18	\$ 28,791.00	\$ 178,593.18	\$ -	\$ 15,348.00	\$ -	\$ 671.00	\$ 10,319.00	\$ 1,448.00	\$ -	\$ 1,005.00	\$ -	\$ -	\$ -	
	100227	Disability Services	\$ 125,091.67	\$ 11,487.00	\$ 136,578.67	\$ -	\$ 2,266.00	\$ -	\$ 1,926.00	\$ 2,574.00	\$ 1,211.00	\$ -	\$ 3,510.00	\$ -	\$ -	\$ -	
	100273	Academic Advising Center	\$ 535,176.21	\$ 20,146.00	\$ 555,322.21	\$ -	\$ 10,802.00	\$ -	\$ 1,725.00	\$ 2,782.00	\$ 3,541.00	\$ -	\$ 1,296.00	\$ -	\$ -	\$ -	
	100392	Interpreter Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Center for Academic Support & Achievement		\$ 1,030,703.39	\$ 109,730.00	\$ 1,140,433.39	\$ -	\$ 46,363.00	\$ -	\$ 10,070.00	\$ 34,095.00	\$ 8,591.00	\$ -	\$ 10,611.00	\$ -	\$ -	\$ -	
	GRADUATE SCHOOL & GRANTS AND RESEARCH																
	100231	Reserve - Graduate Assistant Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100252	Graduate School - Office of the Dean	\$ 354,351.38	\$ 102,932.00	\$ 457,283.38	\$ -	\$ 11,740.00	\$ -	\$ 9,211.00	\$ 27,550.00	\$ 4,117.00	\$ -	\$ 37,015.00	\$ -	\$ -	\$ 13,299.00	
	100309	International Student Office	\$ 230,951.42	\$ 45,865.00	\$ 276,816.42	\$ -	\$ 3,668.00	\$ -	\$ 16,867.00	\$ 20,400.00	\$ 4,732.00	\$ -	\$ 198.00	\$ -	\$ -	\$ -	
	100379	Intl Recruitment	\$ 783.25	\$ 42,156.00	\$ 42,939.25	\$ -	\$ 2,484.00	\$ -	\$ 3,534.00	\$ 31,538.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,600.00	
	100393	Presidential Graduate Assistants	\$ 129,087.98	\$ -	\$ 129,087.98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100381	Grad School Awards/Scholarships	\$ -	\$ 18,608.00	\$ 18,608.00	\$ -	\$ -	\$ -	\$ 9,668.00	\$ 3,340.00	\$ -	\$ -	\$ -	\$ 600.00	\$ -	\$ 5,000.00	
	100394	Indirect Cost Return	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Graduate School & Grants and Research		\$ 715,174.03	\$ 209,561.00	\$ 924,735.03	\$ -	\$ 17,892.00	\$ -	\$ 39,280.00	\$ 82,828.00	\$ 8,849.00	\$ -	\$ 37,213.00	\$ 600.00	\$ -	\$ 22,899.00	
	COLLEGE OF ARTS & HUMANITIES																
	100021	Art Department	\$ 1,389,155.94	\$ 66,366.00	\$ 1,455,521.94	\$ -	\$ 13,185.00	\$ -	\$ 6,313.00	\$ 8,423.00	\$ 7,029.00	\$ -	\$ 31,416.00	\$ -	\$ -	\$ -	
	100030	English Department	\$ 3,795,724.22	\$ 79,313.00	\$ 3,875,037.22	\$ -	\$ 10,512.00	\$ -	\$ 16,283.00	\$ 14,900.00	\$ 12,918.00	\$ -	\$ 22,700.00	\$ -	\$ -	\$ 2,000.00	
	100031	Foreign Languages	\$ 691,953.09	\$ 19,668.00	\$ 711,621.09	\$ -	\$ 3,395.00	\$ -	\$ 3,806.00	\$ 6,214.00	\$ 3,656.00	\$ -	\$ 2,597.00	\$ -	\$ -	\$ -	
	100034	History Department	\$ 1,452,277.24	\$ 43,213.00	\$ 1,495,490.24	\$ -	\$ 6,518.00	\$ 67.00	\$ 18,133.00	\$ 11,408.00	\$ 6,218.00	\$ -	\$ 291.00	\$ 578.00	\$ -	\$ -	
	100037	Philosophy Department	\$ 515,782.50	\$ 9,321.00	\$ 525,103.50	\$ -	\$ 2,170.00	\$ -	\$ 483.00	\$ 3,843.00	\$ 1,927.00	\$ -	\$ 898.00	\$ -	\$ -	\$ -	
	100043	Communication Studies	\$ 1,808,254.86	\$ 95,949.00	\$ 1,904,203.86	\$ -	\$ 8,910.00	\$ -	\$ 11,234.00	\$ 12,314.00	\$ 10,549.00	\$ -	\$ 52,942.00	\$ -	\$ -	\$ -	
	100045	Theatre Arts Department	\$ 660,240.38	\$ 33,518.00	\$ 693,758.38	\$ -	\$ 15,072.00	\$ -	\$ 2,250.00	\$ 10,459.00	\$ 4,626.00	\$ -	\$ 1,111.00	\$ -	\$ -	\$ -	
	100047	Journalism Department	\$ 982,737.94	\$ 39,638.00	\$ 1,022,375.94	\$ -	\$ 5,592.00	\$ -	\$ 6,646.00	\$ 19,697.00	\$ 5,052.00	\$ -	\$ 651.00	\$ -	\$ -	\$ 2,000.00	
	100050	Writing Center	\$ -	\$ 1,691.00	\$ 1,691.00	\$ -	\$ 401.00	\$ -	\$ 215.00	\$ 796.00	\$ 401.00	\$ -	\$ -	\$ -	\$ -	\$ -	
	100055	Afro-American Studies Office	\$ 137,979.64	\$ 14,435.00	\$ 152,414.64	\$ -	\$ 586.00	\$ -	\$ 3,670.00	\$ 6,625.00	\$ 1,254.00	\$ -	\$ 1,500.00	\$ 800.00	\$ -	\$ -	
	100060	Dean, College of Arts and Humanities	\$ 441,360.89	\$ 62,645.00	\$ 504,005.89	\$ -	\$ 2,456.00	\$ -	\$ 3,372.00	\$ 41,679.00	\$ 3,858.00	\$ -	\$ 1,280.00	\$ -	\$ -	\$ 10,000.00	
	100061	Music Department	\$ 1,524,065.04	\$ 65,477.00	\$ 1,589,542.04	\$ -	\$ 19,186.00	\$ -	\$ 6,258.00	\$ 24,762.00	\$ 10,221.00	\$ -	\$ 5,050.00	\$ -	\$ -	\$ -	
	100068	Foreign Language Laboratory	\$ 11,692.84	\$ 597.00	\$ 12,289.84	\$ -	\$ 223.00	\$ -	\$ -	\$ 208.00	\$ 166.00	\$ -	\$ -	\$ -	\$ -	\$ -	
	100078	Women's Studies Minor Operations	\$ 52,664.01	\$ 9,409.00	\$ 62,073.01	\$ -	\$ 1,736.00	\$ -	\$ 1,224.00	\$ 5,826.00	\$ 623.00	\$ -	\$ -	\$ -	\$ -	\$ -	
	100180	Tarble Arts Center Operation	\$ 181,490.44	\$ 12,009.00	\$ 193,499.44	\$ -	\$ 3,017.00	\$ -	\$ 234.00	\$ 5,923.00	\$ 2,835.00	\$ -	\$ -	\$ -	\$ -	\$ -	
	100209	Womens Advocacy Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100028	Social Science Department	\$ -	\$ 1,906.00	\$ 1,906.00	\$ -	\$ 181.00	\$ -	\$ 621.00	\$ 1,104.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100058	Forensics	\$ -	\$ 9,001.00	\$ 9,001.00	\$ -	\$ 2,071.00	\$ -	\$ 1,738.00	\$ 5,192.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100059	Vehicle	\$ -	\$ 1,300.00	\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100062	Art Board	\$ -	\$ 5,500.00	\$ 5,500.00	\$ -	\$ 392.00	\$ -	\$ 995.00	\$ 4,113.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100378	Academic Computing & Inst Technology	\$ -	\$ 2,958.00	\$ 2,958.00	\$ -	\$ 113.00	\$ -	\$ 1,378.00	\$ 879.00	\$ 459.00	\$ -	\$ 129.00	\$ -	\$ -	\$ -	
	100422	CFR FY06 Campbell	\$ -	\$ 2,236.00	\$ 2,236.00	\$ -	\$ -	\$ -	\$ 2,089.00	\$ 147.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total College of Arts & Humanities		\$ 13,645,379.03	\$ 576,150.00	\$ 14,221,529.03	\$ -	\$ 95,716.00	\$ 67.00	\$ 86,942.00	\$ 185,812.00	\$ 71,670.00	\$ -	\$ 120,565.00	\$ 1,378.00	\$ -	\$ 14,000.00	
	COLLEGE OF SCIENCES																
	100023	Chemistry Department	\$ 1,280,563.50	\$ 118,134.00	\$ 1,398,697.50	\$ -	\$ 14,825.00	\$ -	\$ 2,625.00	\$ 34,940.00	\$ 6,494.00	\$ -	\$ 39,250.00	\$ -	\$ -	\$ 20,000.00	
	100029	Economics Department	\$ 1,122,651.80	\$ 40,609.00	\$ 1,163,260.80	\$ -	\$ 3,335.00	\$ -	\$ 14,775.00	\$ 16,301.00	\$ 4,911.00	\$ -	\$ 1,287.00	\$ -	\$ -	\$ -	
	100032	Geology - Geography	\$ 956,432.62	\$ 76,637.00	\$ 1,033,069.62	\$ -	\$ 4,405.00	\$ -	\$ 13,000.00	\$ 12,166.00	\$ 4,853.00	\$ -	\$ 42,213.00	\$ -	\$ -	\$ -	
	100033	Biological Sciences	\$ 2,410,550.85	\$ 242,352.00	\$ 2,652,902.85	\$ -	\$ 21,346.00	\$ 14,516.00	\$ 16,388.00	\$ 61,928.00	\$ 11,184.00	\$ -	\$ 81,800.00	\$ 200.00	\$ -	\$ 34,990.00	
	100036	Mathematics Department	\$ 2,300,013.00	\$ 54,130.00	\$ 2,354,143.00	\$ -	\$ 6,266.00	\$ -	\$ 13,018.00	\$ 23,434.00	\$ 8,037.00	\$ -	\$ 3,375.00	\$ -	\$ -	\$ -	

FY06 Appropriated Expenditures

AREA	Department Number	Department Name	Pers Services	Non-Per Services	Total Expended	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telecom	Perm Impr	Equip	Awards And Grants	Purchase Resale	Miscellaneous
	100038	Physics Department	\$ 630,384.40	\$ 54,523.00	\$ 684,907.40	\$ -	\$ 9,577.00	\$ -	\$ 2,815.00	\$ 5,095.00	\$ 3,416.00	\$ -	\$ 33,620.00	\$ -	\$ -	\$ -
	100039	Political Science Department	\$ 924,499.04	\$ 42,571.00	\$ 967,070.04	\$ -	\$ 5,063.00	\$ -	\$ 13,821.00	\$ 12,234.00	\$ 4,062.00	\$ -	\$ 4,891.00	\$ -	\$ -	\$ 2,500.00
	100040	Psychology Department	\$ 1,527,556.96	\$ 75,515.00	\$ 1,603,071.96	\$ -	\$ 7,343.00	\$ -	\$ 25,148.00	\$ 18,221.00	\$ 7,625.00	\$ -	\$ 17,178.00	\$ -	\$ -	\$ -
	100041	Sociology and Anthropology Department	\$ 850,253.72	\$ 24,346.00	\$ 874,599.72	\$ -	\$ 3,813.00	\$ -	\$ 7,550.00	\$ 6,708.00	\$ 4,488.00	\$ -	\$ 587.00	\$ -	\$ -	\$ 1,200.00
	100044	Communication Disorders & Sciences Department	\$ 852,242.40	\$ 76,539.00	\$ 928,781.40	\$ -	\$ 1,837.00	\$ -	\$ 16,025.00	\$ 16,001.00	\$ 6,905.00	\$ -	\$ 35,771.00	\$ -	\$ -	\$ -
	100066	Math Diagnostic Center	\$ -	\$ 2,771.00	\$ 2,771.00	\$ -	\$ 186.00	\$ -	\$ 2,377.00	\$ -	\$ 208.00	\$ -	\$ -	\$ -	\$ -	\$ -
	100251	Dean, College of Sciences	\$ 466,026.12	\$ 52,681.00	\$ 518,707.12	\$ -	\$ 4,816.00	\$ -	\$ 4,898.00	\$ 18,377.00	\$ 3,972.00	\$ -	\$ 1,368.00	\$ 2,750.00	\$ -	\$ 16,500.00
	100024	Scientific Instrument Repair	\$ -	\$ 778.00	\$ 778.00	\$ -	\$ 778.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100026	Pre-Engineering	\$ -	\$ 1,836.00	\$ 1,836.00	\$ -	\$ 844.00	\$ -	\$ 49.00	\$ 622.00	\$ -	\$ -	\$ 321.00	\$ -	\$ -	\$ -
	100027	Pre-Medical Studies	\$ -	\$ 1,729.00	\$ 1,729.00	\$ -	\$ 53.00	\$ -	\$ 986.00	\$ 448.00	\$ 242.00	\$ -	\$ -	\$ -	\$ -	\$ -
	100042	Mock Trial	\$ -	\$ 1,385.00	\$ 1,385.00	\$ -	\$ -	\$ -	\$ 978.00	\$ 407.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100056	Model Illinois Government	\$ -	\$ 1,138.00	\$ 1,138.00	\$ -	\$ -	\$ -	\$ 448.00	\$ 690.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100057	Model United Nations	\$ -	\$ 330.00	\$ 330.00	\$ -	\$ -	\$ -	\$ -	\$ 330.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100069	Campus Advising Network	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100275	Academic Computing	\$ -	\$ 1,355.00	\$ 1,355.00	\$ -	\$ 1,231.00	\$ -	\$ -	\$ 124.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100418	CFR FY 05 PEEBLES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100423	CFR FY06 Coons	\$ -	\$ 1,300.00	\$ 1,300.00	\$ -	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900.00	\$ -	\$ -	\$ -
	100420	CFR FY06 Bollinger	\$ 13.00	\$ 3,137.00	\$ 3,150.00	\$ -	\$ 2,936.00	\$ -	\$ 151.00	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100421	CFR FY06 Bulla	\$ -	\$ 3,600.00	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100426	CFR FY06 Liu	\$ -	\$ 2,773.00	\$ 2,773.00	\$ -	\$ 2,703.00	\$ -	\$ -	\$ 70.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100427	CFR FY06 Meiners	\$ -	\$ 1,937.00	\$ 1,937.00	\$ -	\$ 1,937.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100428	CFR FY06 Mullin	\$ -	\$ 2,768.00	\$ 2,768.00	\$ -	\$ 2,003.00	\$ -	\$ -	\$ 194.00	\$ -	\$ -	\$ 571.00	\$ -	\$ -	\$ -
	100430	CFR FY06 Pederson	\$ 1,200.00	\$ 660.00	\$ 1,860.00	\$ -	\$ -	\$ -	\$ -	\$ 660.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100431	CFR FY06 Tremain	\$ -	\$ 2,743.00	\$ 2,743.00	\$ -	\$ 1,803.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 940.00	\$ -	\$ -	\$ -
	100432	CFR FY06 Wheeler	\$ -	\$ 2,236.00	\$ 2,236.00	\$ -	\$ 861.00	\$ -	\$ -	\$ 1,375.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100433	CFR FY06 Zou	\$ 1,872.00	\$ -	\$ 1,872.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100424	CFR FY06 Fritz	\$ -	\$ 3,879.00	\$ 3,879.00	\$ -	\$ 421.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,458.00	\$ -	\$ -	\$ -
	100429	CFR FY06 Nelson	\$ -	\$ 2,191.00	\$ 2,191.00	\$ -	\$ 2,168.00	\$ -	\$ -	\$ 23.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100425	CFR FY06 Li	\$ 1,120.00	\$ 1,271.00	\$ 2,391.00	\$ -	\$ 191.00	\$ -	\$ 280.00	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100054	Thut Greenhouse	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total College of Sciences		\$ 13,325,379.41	\$ 899,854.00	\$ 14,225,233.41	\$ -	\$ 106,741.00	\$ 14,516.00	\$ 135,332.00	\$ 231,198.00	\$ 66,397.00	\$ -	\$ 267,530.00	\$ 2,950.00	\$ -	\$ 75,190.00
	LIBRARY SERVICES AREA															
	100317	Booth Library General Operation	\$ 2,701,668.53	\$ 288,510.00	\$ 2,990,178.53	\$ -	\$ 71,972.00	\$ 1,052.00	\$ 31,990.00	\$ 112,019.00	\$ 26,914.00	\$ -	\$ 14,927.00	\$ -	\$ -	\$ 29,636.00
	100316	Library Books	\$ -	\$ 1,735,084.00	\$ 1,735,084.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,735,084.00	\$ -	\$ -	\$ -
	Total Library Services Area		\$ 2,701,668.53	\$ 2,023,594.00	\$ 4,725,262.53	\$ -	\$ 71,972.00	\$ 1,052.00	\$ 31,990.00	\$ 112,019.00	\$ 26,914.00	\$ -	\$ 1,750,011.00	\$ -	\$ -	\$ 29,636.00
	LUMPKIN COLLEGE BUSINESS/APPLIED SCIENCE															
	100081	Dean, Lumpkin College of Business & Applied Sci.	\$ 521,945.36	\$ 104,712.00	\$ 626,657.36	\$ -	\$ 11,973.00	\$ -	\$ 14,678.00	\$ 36,565.00	\$ 5,458.00	\$ -	\$ 4,038.00	\$ -	\$ -	\$ 32,000.00
	100087	Business and Technology Institute	\$ 21,853.20	\$ -	\$ 21,853.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100088	School of Business	\$ 1,819,457.26	\$ -	\$ 1,819,457.26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100088	School of Business	\$ 2,501,113.54	\$ 258,590.00	\$ 2,759,703.54	\$ -	\$ 25,754.00	\$ -	\$ 50,499.00	\$ 95,167.00	\$ 21,558.00	\$ -	\$ 65,612.00	\$ -	\$ -	\$ -
	100121	School of Family and Consumer Science	\$ 1,581,968.06	\$ 76,745.00	\$ 1,658,713.06	\$ -	\$ 18,056.00	\$ -	\$ 17,581.00	\$ 28,605.00	\$ 8,504.00	\$ -	\$ 3,999.00	\$ -	\$ -	\$ -
	100141	School of Technology	\$ 1,560,458.34	\$ 164,632.00	\$ 1,725,090.34	\$ -	\$ 14,939.00	\$ -	\$ 8,892.00	\$ 40,439.00	\$ 9,215.00	\$ -	\$ 91,147.00	\$ -	\$ -	\$ -
	100142	Military Science Department	\$ 25,346.29	\$ 9,034.00	\$ 34,380.29	\$ -	\$ 3,294.00	\$ -	\$ -	\$ 124.00	\$ 3,334.00	\$ -	\$ 2,282.00	\$ -	\$ -	\$ -
	Total Lumpkin College Business / Applied Science		\$ 8,032,142.05	\$ 613,713.00	\$ 8,645,855.05	\$ -	\$ 74,016.00	\$ -	\$ 91,650.00	\$ 200,900.00	\$ 48,069.00	\$ -	\$ 167,078.00	\$ -	\$ -	\$ 32,000.00
	COLLEGE OF EDUCATION/PROFESSIONAL STUDY															
	100102	Dean, College of Educa and Prof Studies	\$ 516,632.39	\$ 192,456.00	\$ 709,088.39	\$ -	\$ 7,123.00	\$ -	\$ 25,786.00	\$ 61,091.00	\$ 2,869.00	\$ -	\$ 80,587.00	\$ -	\$ -	\$ 15,000.00
	100104	Special Education Department	\$ 735,486.17	\$ 37,776.00	\$ 773,262.17	\$ -	\$ 7,425.00	\$ -	\$ 15,518.00	\$ 10,094.00	\$ 4,739.00	\$ -	\$ -	\$ -	\$ -	\$ -
	100105	Department of Counseling & Student Development	\$ 738,212.15	\$ 54,122.00	\$ 792,334.15	\$ -	\$ 9,279.00	\$ -	\$ 14,225.00	\$ 20,402.00	\$ 3,752.00	\$ -	\$ 4,464.00	\$ -	\$ -	\$ 2,000.00
	100106	Early Childhood, Elem. & Middle Level Educ.	\$ 1,326,687.72	\$ 69,365.00	\$ 1,396,052.72	\$ -	\$ 11,507.00	\$ -	\$ 18,460.00	\$ 12,203.00	\$ 8,739.00	\$ -	\$ 13,456.00	\$ -	\$ -	\$ 5,000.00

FY06 Appropriated Expenditures

AREA	Department Number	Department Name	Pers Services	Non-Per Services	Total Expended	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telecom	Perm Impr	Equip	Awards And Grants	Purchase Resale	Miscellaneous	
	100107	Secondary Education & Foundation Department	\$ 755,706.20	\$ 37,821.00	\$ 793,527.20	\$ -	\$ 11,297.00	\$ -	\$ 6,357.00	\$ 12,837.00	\$ 3,691.00	\$ -	\$ 3,639.00	\$ -	\$ -	\$ -	
	100108	Instructional Materials Center	\$ 12,279.80	\$ 8,231.00	\$ 20,510.80	\$ -	\$ 1,490.00	\$ -	\$ -	\$ 1,371.00	\$ 457.00	\$ -	\$ 4,913.00	\$ -	\$ -	\$ -	
	100109	Student Teaching Department	\$ 898,100.38	\$ 146,350.00	\$ 1,044,450.38	\$ -	\$ 10,561.00	\$ -	\$ 72,999.00	\$ 58,686.00	\$ 2,604.00	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	
	100110	Alternate Routes to Teacher Certification	\$ 37,790.65	\$ -	\$ 37,790.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100110	Alternate Routes to Teacher Certification	\$ 35,948.18	\$ 52,945.00	\$ 88,893.18	\$ -	\$ 17,459.00	\$ -	\$ 17,225.00	\$ 3,579.00	\$ 1,092.00	\$ -	\$ 6,590.00	\$ -	\$ -	\$ 7,000.00	
	100111	Center for Educational Studies	\$ 234.00	\$ 20,849.00	\$ 21,083.00	\$ -	\$ 8,902.00	\$ -	\$ 947.00	\$ 11,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100112	Department of Educational Administration	\$ 497,236.30	\$ 85,078.00	\$ 582,314.30	\$ -	\$ 18,433.00	\$ -	\$ 11,397.00	\$ 19,215.00	\$ 2,619.00	\$ -	\$ 33,414.00	\$ -	\$ -	\$ -	
	100113	Reading and Tutorial Center	\$ -	\$ 6,525.00	\$ 6,525.00	\$ -	\$ 2,583.00	\$ -	\$ -	\$ 216.00	\$ 764.00	\$ -	\$ 2,962.00	\$ -	\$ -	\$ -	
	100114	Web Courses Alt Cert	\$ 22,929.36	\$ 31,953.00	\$ 54,882.36	\$ -	\$ -	\$ -	\$ 4,610.00	\$ 5,551.00	\$ -	\$ -	\$ 20,292.00	\$ -	\$ -	\$ 1,500.00	
	100115	Aides to Teachers	\$ 64,837.47	\$ 9,047.00	\$ 73,884.47	\$ -	\$ 6,703.00	\$ -	\$ 971.00	\$ 1,052.00	\$ -	\$ -	\$ 321.00	\$ -	\$ -	\$ -	
	100116	Minority Teacher IE Program	\$ 45,622.98	\$ 44,904.00	\$ 90,526.98	\$ -	\$ 1,809.00	\$ -	\$ 1,214.00	\$ 39,999.00	\$ 673.00	\$ -	\$ 1,209.00	\$ -	\$ -	\$ -	
	100161	Health Studies Department	\$ 757,808.65	\$ 26,573.00	\$ 784,381.65	\$ -	\$ 2,316.00	\$ 3,533.00	\$ 6,270.00	\$ 3,555.00	\$ 3,035.00	\$ -	\$ 6,864.00	\$ -	\$ -	\$ 1,000.00	
	100162	Physical Education Department	\$ 1,842,910.07	\$ 49,697.00	\$ 1,892,607.07	\$ -	\$ 10,533.00	\$ -	\$ 5,709.00	\$ 8,351.00	\$ 9,818.00	\$ -	\$ 13,286.00	\$ -	\$ -	\$ 2,000.00	
	100166	Recreation Administration	\$ 322,816.50	\$ 16,514.00	\$ 339,330.50	\$ -	\$ 3,346.00	\$ -	\$ 3,946.00	\$ 2,063.00	\$ 2,301.00	\$ -	\$ 3,658.00	\$ -	\$ -	\$ 1,200.00	
	Total College of Education / Professional Study		\$ 8,611,238.97	\$ 890,206.00	\$ 9,501,444.97	\$ -	\$ 130,766.00	\$ 3,533.00	\$ 205,634.00	\$ 271,265.00	\$ 47,153.00	\$ -	\$ 195,655.00	\$ -	\$ -	\$ 36,200.00	
	CENTER FOR ACADEMIC TECHNOLOGY SUPPORT																
	100333	Web-Based Instruction	\$ 722,857.64	\$ 258,661.00	\$ 981,518.64	\$ -	\$ 30,848.00	\$ -	\$ 6,792.00	\$ 50,730.00	\$ 5,034.00	\$ -	\$ 134,169.00	\$ -	\$ -	\$ 31,088.00	
	Total Center for Academic Technology Support		\$ 722,857.64	\$ 258,661.00	\$ 981,518.64	\$ -	\$ 30,848.00	\$ -	\$ 6,792.00	\$ 50,730.00	\$ 5,034.00	\$ -	\$ 134,169.00	\$ -	\$ -	\$ 31,088.00	
	ENROLLMENT MANAGEMENT																
	100289	Records Office	\$ 473,736.52	\$ 15.00	\$ 473,751.52	\$ -	\$ -	\$ -	\$ -	\$ 15.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100290	Registration Office	\$ 130,925.61	\$ 402.00	\$ 131,327.61	\$ -	\$ -	\$ -	\$ -	\$ 173.00	\$ 229.00	\$ -	\$ -	\$ -	\$ -	\$ -	
	100292	Enrollment Management	\$ 33,144.00	\$ 9,741.00	\$ 42,885.00	\$ -	\$ 2,287.00	\$ -	\$ -	\$ 4,828.00	\$ 2,055.00	\$ -	\$ 571.00	\$ -	\$ -	\$ -	
	Total Enrollment Management		\$ 637,806.13	\$ 10,158.00	\$ 647,964.13	\$ -	\$ 2,287.00	\$ -	\$ -	\$ 5,016.00	\$ 2,284.00	\$ -	\$ 571.00	\$ -	\$ -	\$ -	
	GRANTS & CONTRACTS																
	100201	Grants And Research - Indirect Cost Pass Through	\$ 123,634.50	\$ 23,207.00	\$ 146,841.50	\$ -	\$ 6,154.00	\$ -	\$ 5,497.00	\$ 8,956.00	\$ 2,277.00	\$ -	\$ 323.00	\$ -	\$ -	\$ -	
	100204	Grants For Research	\$ 80,000.00	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Grants & Contracts		\$ 203,634.50	\$ 23,207.00	\$ 226,841.50	\$ -	\$ 6,154.00	\$ -	\$ 5,497.00	\$ 8,956.00	\$ 2,277.00	\$ -	\$ 323.00	\$ -	\$ -	\$ -	
	MINORITY AFFAIRS																
	100051	Peer Helper Program	\$ 3,500.00	\$ 1,655.00	\$ 5,155.00	\$ -	\$ 201.00	\$ -	\$ 65.00	\$ 1,389.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100070	Afro-American Heritage Acct	\$ -	\$ 5,708.00	\$ 5,708.00	\$ -	\$ 460.00	\$ -	\$ -	\$ 5,248.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100076	Minority Recruitment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100079	Minority Student Affairs	\$ 287,056.87	\$ 42,194.00	\$ 329,250.87	\$ -	\$ 13,737.00	\$ -	\$ 4,088.00	\$ 18,631.00	\$ 4,155.00	\$ -	\$ 1,583.00	\$ -	\$ -	\$ -	
	100080	Gateway Program	\$ 2,397.50	\$ 1,945.00	\$ 4,342.50	\$ -	\$ 606.00	\$ -	\$ 232.00	\$ 1,107.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100302	Afro-American Center Operation	\$ -	\$ 1,537.00	\$ 1,537.00	\$ -	\$ 587.00	\$ -	\$ -	\$ 517.00	\$ 433.00	\$ -	\$ -	\$ -	\$ -	\$ -	
	100077	Latino Heritage Committee	\$ -	\$ 3,754.00	\$ 3,754.00	\$ -	\$ 122.00	\$ -	\$ -	\$ 3,632.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Minority Affairs		\$ 292,954.37	\$ 56,793.00	\$ 349,747.37	\$ -	\$ 15,713.00	\$ -	\$ 4,385.00	\$ 30,524.00	\$ 4,588.00	\$ -	\$ 1,583.00	\$ -	\$ -	\$ -	
	HONORS PROGRAM																
	100224	Honors Program Office	\$ 209,955.18	\$ 56,450.00	\$ 266,405.18	\$ -	\$ 14,198.00	\$ -	\$ 8,277.00	\$ 24,667.00	\$ 2,721.00	\$ -	\$ 5,087.00	\$ 1,500.00	\$ -	\$ -	
	100228	PSAT-Recruiting	\$ -	\$ 2,593.00	\$ 2,593.00	\$ -	\$ 85.00	\$ -	\$ -	\$ 2,508.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	100234	Honors Presidential Scholars	\$ -	\$ 219,252.00	\$ 219,252.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,252.00	\$ -	\$ -	
	100235	Tassels-Mortar Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Honors Program		\$ 209,955.18	\$ 278,295.00	\$ 488,250.18	\$ -	\$ 14,283.00	\$ -	\$ 8,277.00	\$ 27,175.00	\$ 2,721.00	\$ -	\$ 5,087.00	\$ 220,752.00	\$ -	\$ -	
	ADMISSIONS																
	100272	Admissions Office	\$ 619,400.39	\$ 201,434.00	\$ 820,834.39	\$ -	\$ 33,925.00	\$ -	\$ 51,475.00	\$ 85,520.00	\$ 14,984.00	\$ -	\$ 15,530.00	\$ -	\$ -	\$ -	
			\$ 619,400.39	\$ 201,434.00	\$ 820,834.39	\$ -	\$ 33,925.00	\$ -	\$ 51,475.00	\$ 85,520.00	\$ 14,984.00	\$ -	\$ 15,530.00	\$ -	\$ -	\$ -	
	TOTAL ACADEMIC AFFAIRS		\$ 52,776,286.29	\$ 7,401,928.00	\$ 60,178,214.29	\$ -	\$ 676,613.00	\$ 19,168.00	\$ 774,263.00	\$ 1,470,214.00	\$ 327,764.00	\$ -	\$ 2,732,349.00	\$ 241,338.00	\$ -	\$ 1,160,219.00	

FY06 Appropriated Expenditures

AREA	Department Number	Department Name	Pers Services	Non-Per Services	Total Expended	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telecom	Perm Impr	Equip	Awards And Grants	Purchase Resale	Miscellaneous
BUSINESS AFFAIRS																
BUSINESS AFFAIRS ADMINISTRATION																
	100250	Safety Office	\$ 38,338.63	\$ 5,564.00	\$ 43,902.63	\$ -	\$ 2,152.00	\$ 1,209.00	\$ 88.00	\$ 1,295.00	\$ 637.00	\$ -	\$ 183.00	\$ -	\$ -	\$ -
	100264	Reserve-Business Affairs Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100271	Vice-President For Business Affairs	\$ 204,565.56	\$ 637,087.00	\$ 841,652.56	\$ -	\$ 1,505.00	\$ -	\$ 1,914.00	\$ 8,119.00	\$ 1,849.00	\$ -	\$ -	\$ 1,700.00	\$ -	\$ 622,000.00
	100278	Management Systems	\$ 166,515.71	\$ 1,080,916.00	\$ 1,247,431.71	\$ -	\$ 4,844.00	\$ -	\$ 25,324.00	\$ 984,118.00	\$ 437.00	\$ -	\$ 66,193.00	\$ -	\$ -	\$ -
	100212	Fixed Cost - Comp Absences	\$ -	\$ 1,414,073.00	\$ 1,414,073.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,414,073.00
	100280	Employee Assistance Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Business Affairs Administration		\$ 409,419.90	\$ 3,137,640.00	\$ 3,547,059.90	\$ -	\$ 8,501.00	\$ 1,209.00	\$ 27,326.00	\$ 993,532.00	\$ 2,923.00	\$ -	\$ 66,376.00	\$ 1,700.00	\$ -	\$ 2,036,073.00
BUSINESS SERVICES & TREASURERS AREA																
	100241	Treasurer's Office	\$ 4,756.56	\$ 3,750.00	\$ 8,506.56	\$ -	\$ 10.00	\$ -	\$ 410.00	\$ 2,621.00	\$ 709.00	\$ -	\$ -	\$ -	\$ -	\$ -
	100242	Accounting Office	\$ 524,705.36	\$ 101,876.00	\$ 626,581.36	\$ -	\$ 30,103.00	\$ -	\$ 5,367.00	\$ 54,139.00	\$ 6,916.00	\$ -	\$ 5,351.00	\$ -	\$ -	\$ -
	100244	Purchasing Office	\$ 478,543.47	\$ 46,188.00	\$ 524,731.47	\$ -	\$ 8,978.00	\$ -	\$ 7,976.00	\$ 17,186.00	\$ 9,204.00	\$ -	\$ 2,844.00	\$ -	\$ -	\$ -
	100330	Administrative Services Office	\$ 6,909.51	\$ 534.00	\$ 7,443.51	\$ -	\$ 176.00	\$ -	\$ 81.00	\$ 277.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Business Services & Treasurers Area		\$ 1,014,914.90	\$ 152,348.00	\$ 1,167,262.90	\$ -	\$ 39,267.00	\$ -	\$ 13,834.00	\$ 74,223.00	\$ 16,829.00	\$ -	\$ 8,195.00	\$ -	\$ -	\$ -
INFORMATION TECHNOLOGY SERVICES AREA																
	100274	Information Technology Services	\$ 1,619,303.84	\$ 360,984.00	\$ 1,980,287.84	\$ -	\$ 26,722.00	\$ -	\$ 3,587.00	\$ 43,006.00	\$ 108,395.00	\$ -	\$ 179,274.00	\$ -	\$ -	\$ -
	100315	Microcomputer Maintenance	\$ 383,957.85	\$ 168,624.00	\$ 552,581.85	\$ -	\$ 5,362.00	\$ -	\$ 3,357.00	\$ 110,548.00	\$ 15,507.00	\$ -	\$ 33,850.00	\$ -	\$ -	\$ -
	100331	Infrastructure Technology	\$ 581,044.68	\$ 293,162.00	\$ 874,206.68	\$ -	\$ 3,792.00	\$ -	\$ 41.00	\$ 147,178.00	\$ -	\$ -	\$ 142,151.00	\$ -	\$ -	\$ -
	100303	Mainframe	\$ -	\$ 702,740.00	\$ 702,740.00	\$ -	\$ 3,075.00	\$ -	\$ -	\$ 612,418.00	\$ -	\$ -	\$ 87,247.00	\$ -	\$ -	\$ -
	100308	Touch-Tone Registration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100329	Computer Services - Computer Lab Operation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Information Technology Services Area		\$ 2,584,306.37	\$ 1,525,510.00	\$ 4,109,816.37	\$ -	\$ 38,951.00	\$ -	\$ 6,985.00	\$ 913,150.00	\$ 123,902.00	\$ -	\$ 442,522.00	\$ -	\$ -	\$ -
DIR FACILITIES PLANNING & MANAGEMENT																
	100226	ADA Compliance	\$ 30,534.00	\$ 551.00	\$ 31,085.00	\$ -	\$ -	\$ -	\$ -	\$ 551.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100245	Property Management & Events Set Up	\$ 259,381.99	\$ 8,375.00	\$ 267,756.99	\$ -	\$ 2,614.00	\$ -	\$ -	\$ (693.00)	\$ 726.00	\$ -	\$ 122.00	\$ -	\$ -	\$ 5,606.00
	100249	Central Stores Operation	\$ 140,059.86	\$ 6,813.00	\$ 146,872.86	\$ -	\$ 3,907.00	\$ -	\$ -	\$ 2,906.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100341	Maintenance - Carpenter's Shop Operation	\$ 172,142.16	\$ 24,785.00	\$ 196,927.16	\$ -	\$ 12,172.00	\$ -	\$ -	\$ (26.00)	\$ -	\$ -	\$ 641.00	\$ -	\$ -	\$ 11,998.00
	100342	Maintenance - Grounds Operation	\$ 262,837.24	\$ 29,968.00	\$ 292,805.24	\$ -	\$ 25,022.00	\$ -	\$ -	\$ 1,263.00	\$ -	\$ -	\$ 2,706.00	\$ -	\$ -	\$ 977.00
	100343	Maintenance - Steam Production Operation	\$ 535,494.62	\$ 75,251.00	\$ 610,745.62	\$ -	\$ 50,429.00	\$ -	\$ -	\$ 24,239.00	\$ 583.00	\$ -	\$ -	\$ -	\$ -	\$ -
	100344	Maintenance - Building Services	\$ 1,450,768.05	\$ 75,170.00	\$ 1,525,938.05	\$ -	\$ 75,165.00	\$ -	\$ 66.00	\$ (6,185.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,124.00
	100345	Maintenance - Electric Shop Operation	\$ 241,960.70	\$ 38,014.00	\$ 279,974.70	\$ -	\$ 32,795.00	\$ 10.00	\$ -	\$ 2,157.00	\$ -	\$ -	\$ 2,703.00	\$ -	\$ -	\$ 349.00
	100347	Director of Physical Plant	\$ 224,825.03	\$ 225,720.00	\$ 450,545.03	\$ -	\$ 24,521.00	\$ 128,795.00	\$ 8,485.00	\$ 21,712.00	\$ 35,562.00	\$ -	\$ 6,645.00	\$ -	\$ -	\$ -
	100349	Maintenance - Roofing	\$ 46,085.65	\$ 7,750.00	\$ 53,835.65	\$ -	\$ 5,324.00	\$ -	\$ -	\$ 2,331.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95.00
	100355	Maintenance - Paint Shop Operation	\$ 188,380.51	\$ 18,785.00	\$ 207,165.51	\$ -	\$ 16,656.00	\$ -	\$ -	\$ (7,423.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,552.00
	100356	Maintenance - Plumbers Shop Operation	\$ 138,311.20	\$ 17,845.00	\$ 156,156.20	\$ -	\$ 9,451.00	\$ -	\$ -	\$ (8,994.00)	\$ -	\$ -	\$ 2,292.00	\$ -	\$ -	\$ 15,096.00
	100359	Engineering	\$ 59,160.00	\$ -	\$ 59,160.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100359	Engineering	\$ 59,724.00	\$ 5,232.00	\$ 64,956.00	\$ -	\$ 1,189.00	\$ -	\$ -	\$ 1,649.00	\$ -	\$ -	\$ 2,394.00	\$ -	\$ -	\$ -
	100360	Maintenance - Environmental Control Operation	\$ 460,514.66	\$ 173,926.00	\$ 634,440.66	\$ -	\$ 116,412.00	\$ -	\$ 29.00	\$ 44,971.00	\$ -	\$ -	\$ 3,699.00	\$ -	\$ -	\$ 8,815.00
	100366	Instrumentation - Physical Plant	\$ -	\$ 2,849.00	\$ 2,849.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,849.00	\$ -	\$ -	\$ -
	100369	Asbestos Abatement Costs	\$ 55,940.59	\$ 11,340.00	\$ 67,280.59	\$ -	\$ 9,333.00	\$ -	\$ -	\$ 1,142.00	\$ -	\$ -	\$ 626.00	\$ -	\$ -	\$ 239.00
	100365	Deferred Maintenance	\$ 143,280.00	\$ 1,661,110.00	\$ 1,804,390.00	\$ -	\$ 91,227.00	\$ -	\$ -	\$ 231,430.00	\$ -	\$ -	\$ 1,212,871.00	\$ 13,614.00	\$ -	\$ 111,968.00
	100374	Energy Conservation Measures	\$ 7,142.45	\$ 99,048.00	\$ 106,190.45	\$ -	\$ -	\$ -	\$ -	\$ 41,691.00	\$ -	\$ 8,328.00	\$ -	\$ -	\$ -	\$ 49,029.00
	100362	Physical Plant Contracts	\$ -	\$ 17,349.00	\$ 17,349.00	\$ -	\$ 6,894.00	\$ -	\$ -	\$ 10,455.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Dir Facilities Planning & Management		\$ 4,476,542.71	\$ 2,499,881.00	\$ 6,976,423.71	\$ -	\$ 483,111.00	\$ 128,805.00	\$ 8,580.00	\$ 363,176.00	\$ 36,871.00	\$ 1,221,199.00	\$ 38,291.00	\$ -	\$ -	\$ 219,848.00
HUMAN RESOURCES AREA																

FY06 Appropriated Expenditures

AREA	Department Number	Department Name	Pers Services	Non-Per Services	Total Expended	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telecom	Perm Impr	Equip	Awards And Grants	Purchase Resale	Miscellaneous
	100205	Human Resources Office	\$ 462,485.46	\$ 37,105.00	\$ 499,590.46	\$ -	\$ 7,623.00	\$ -	\$ 4,230.00	\$ 15,521.00	\$ 6,176.00	\$ -	\$ 3,555.00	\$ -	\$ -	\$ -
	100247	Payroll Office	\$ 61,823.77	\$ 11,096.00	\$ 72,919.77	\$ -	\$ 5,048.00	\$ -	\$ -	\$ 3,439.00	\$ 2,429.00	\$ -	\$ 180.00	\$ -	\$ -	\$ -
	100338	Employee Development	\$ -	\$ 9,146.00	\$ 9,146.00	\$ -	\$ 2,948.00	\$ -	\$ 649.00	\$ 5,292.00	\$ -	\$ -	\$ 257.00	\$ -	\$ -	\$ -
	100208	Civil Service Council	\$ -	\$ 597.00	\$ 597.00	\$ -	\$ 31.00	\$ -	\$ -	\$ 566.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Human Resources Area		\$ 524,309.23	\$ 57,944.00	\$ 582,253.23	\$ -	\$ 15,650.00	\$ -	\$ 4,879.00	\$ 24,818.00	\$ 8,605.00	\$ -	\$ 3,992.00	\$ -	\$ -	\$ -
	BUDGET OFFICE															
	100304	Budget Office	\$ 196,483.30	\$ 26,322.00	\$ 222,805.30	\$ -	\$ 5,844.00	\$ -	\$ 4,187.00	\$ 7,656.00	\$ 3,497.00	\$ -	\$ 5,138.00	\$ -	\$ -	\$ -
	Total Budget Office		\$ 196,483.30	\$ 26,322.00	\$ 222,805.30	\$ -	\$ 5,844.00	\$ -	\$ 4,187.00	\$ 7,656.00	\$ 3,497.00	\$ -	\$ 5,138.00	\$ -	\$ -	\$ -
	EMPLOYEE/LABOR RELATIONS															
	100243	Employee and Labor Relations	\$ 96,516.00	\$ 2,462.00	\$ 98,978.00	\$ -	\$ 446.00	\$ -	\$ 94.00	\$ 672.00	\$ 1,250.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Employee / Labor Relations		\$ 96,516.00	\$ 2,462.00	\$ 98,978.00	\$ -	\$ 446.00	\$ -	\$ 94.00	\$ 672.00	\$ 1,250.00	\$ -	\$ -	\$ -	\$ -	\$ -
	ITS--TELECOM															
	100246	Mail Service Operation	\$ 139,137.25	\$ 10,146.00	\$ 149,283.25	\$ -	\$ (463.00)	\$ 2,779.00	\$ -	\$ 6,918.00	\$ 217.00	\$ -	\$ 695.00	\$ -	\$ -	\$ -
	100307	Panther Card	\$ 77,950.01	\$ 46,626.00	\$ 124,576.01	\$ -	\$ 26,063.00	\$ -	\$ 78.00	\$ 6,150.00	\$ -	\$ -	\$ 14,335.00	\$ -	\$ -	\$ -
	100306	Telecommunications	\$ -	\$ 2,766.00	\$ 2,766.00	\$ -	\$ 1,138.00	\$ -	\$ -	\$ 1,628.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total ITS Telecom		\$ 217,087.26	\$ 59,538.00	\$ 276,625.26	\$ -	\$ 26,738.00	\$ 2,779.00	\$ 78.00	\$ 14,696.00	\$ 217.00	\$ -	\$ 15,030.00	\$ -	\$ -	\$ -
	TOTAL BUSINESS AFFAIRS		\$ 9,519,579.67	\$ 7,461,645.00	\$ 16,981,224.67	\$ -	\$ 618,508.00	\$ 132,793.00	\$ 65,963.00	\$ 2,391,923.00	\$ 194,094.00	\$ 1,221,199.00	\$ 579,544.00	\$ 1,700.00	\$ -	\$ 2,255,921.00
STUDENT AFFAIRS																
	STUDENT AFFAIRS ADMINISTRATION															
	100256	Student Affairs - Vice Presidents Office	\$ 146,311.53	\$ 50,455.00	\$ 196,766.53	\$ -	\$ 4,197.00	\$ -	\$ 1,205.00	\$ 33,411.00	\$ 2,787.00	\$ -	\$ 1,246.00	\$ 855.00	\$ -	\$ 6,754.00
	100262	Reserve-Student Affairs Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100210	Support for Student Services	\$ -	\$ 248,000.00	\$ 248,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,000.00
	100225	Student Recruitment	\$ -	\$ 163,344.00	\$ 163,344.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,344.00	\$ -	\$ -
	100375	EIUnity	\$ -	\$ 14,078.00	\$ 14,078.00	\$ -	\$ 1,307.00	\$ -	\$ 1,377.00	\$ 11,394.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Student Affairs Administration		\$ 146,311.53	\$ 475,877.00	\$ 622,188.53	\$ -	\$ 5,504.00	\$ -	\$ 2,582.00	\$ 44,805.00	\$ 2,787.00	\$ -	\$ 1,246.00	\$ 164,199.00	\$ -	\$ 254,754.00
	UNIVERSITY POLICE DEPARTMENT															
	100346	University Police Department	\$ 665,088.86	\$ 58,319.00	\$ 723,407.86	\$ -	\$ 11,824.00	\$ 19,767.00	\$ 1,198.00	\$ 17,709.00	\$ 6,775.00	\$ -	\$ 1,046.00	\$ -	\$ -	\$ -
	100358	Security Line System Costs	\$ -	\$ 466.00	\$ 466.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 466.00	\$ -	\$ -	\$ -	\$ -	\$ -
	100294	Telephone Office	\$ -	\$ 41,011.00	\$ 41,011.00	\$ -	\$ -	\$ -	\$ -	\$ 22,040.00	\$ 18,971.00	\$ -	\$ -	\$ -	\$ -	
	Total University Police Department		\$ 665,088.86	\$ 99,796.00	\$ 764,884.86	\$ -	\$ 11,824.00	\$ 19,767.00	\$ 1,198.00	\$ 39,749.00	\$ 26,212.00	\$ -	\$ 1,046.00	\$ -	\$ -	\$ -
	STUDENT & CAREER SERVICES AREA															
	100181	Student Services	\$ -	\$ 7,506.00	\$ 7,506.00	\$ -	\$ 1,290.00	\$ -	\$ 1,603.00	\$ 2,618.00	\$ -	\$ -	\$ 1,995.00	\$ -	\$ -	\$ -
	100283	Health Services Operation	\$ -	\$ 7,502.00	\$ 7,502.00	\$ -	\$ 988.00	\$ -	\$ -	\$ 2,324.00	\$ -	\$ -	\$ 4,190.00	\$ -	\$ -	\$ -
	100288	Career Services	\$ 238,517.77	\$ 38,015.00	\$ 276,532.77	\$ -	\$ 3,821.00	\$ -	\$ 1,148.00	\$ 26,467.00	\$ 731.00	\$ -	\$ 5,848.00	\$ -	\$ -	\$ -
	100298	Student Life	\$ 175,379.11	\$ 9,808.00	\$ 185,187.11	\$ -	\$ 4,202.00	\$ -	\$ 386.00	\$ 1,310.00	\$ 1,852.00	\$ -	\$ 2,058.00	\$ -	\$ -	\$ -
	100324	Area Head-Student Activities and University Union	\$ 2,568.95	\$ 4,235.00	\$ 6,803.95	\$ -	\$ 676.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,559.00	\$ -	\$ -	\$ -
	Total Student & Career Services Area		\$ 416,465.83	\$ 67,066.00	\$ 483,531.83	\$ -	\$ 10,977.00	\$ -	\$ 3,137.00	\$ 32,719.00	\$ 2,583.00	\$ -	\$ 17,650.00	\$ -	\$ -	\$ -
	COUNSELING CENTER AREA															
	100281	Counseling Center Operation	\$ 261,750.13	\$ 23,231.00	\$ 284,981.13	\$ -	\$ 4,858.00	\$ -	\$ 9,839.00	\$ 6,887.00	\$ 471.00	\$ -	\$ 1,176.00	\$ -	\$ -	\$ -
	Total Counseling Center Area		\$ 261,750.13	\$ 23,231.00	\$ 284,981.13	\$ -	\$ 4,858.00	\$ -	\$ 9,839.00	\$ 6,887.00	\$ 471.00	\$ -	\$ 1,176.00	\$ -	\$ -	\$ -
	FINANCIAL AID OFFICE AREA															
	100296	Financial Aid Office	\$ 528,313.41	\$ 19,850.00	\$ 548,163.41	\$ -	\$ -	\$ -	\$ -	\$ 17,973.00	\$ 1,877.00	\$ -	\$ -	\$ -	\$ -	\$ -
	100300	Veteran Services Office	\$ 62,527.97	\$ 2,934.00	\$ 65,461.97	\$ -	\$ 77.00	\$ -	\$ 475.00	\$ 747.00	\$ 1,635.00	\$ -	\$ -	\$ -	\$ -	\$ -
	100300	Veteran Services Office	\$ 1,549.38	\$ -	\$ 1,549.38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Financial Aid Office Area		\$ 592,390.76	\$ 22,784.00	\$ 615,174.76	\$ -	\$ 77.00	\$ -	\$ 475.00	\$ 18,720.00	\$ 3,512.00	\$ -	\$ -	\$ -	\$ -	\$ -
	STUDENT ORIENTATION AREA															
	100299	Student Orientation Office	\$ 105,527.52	\$ 32,156.00	\$ 137,683.52	\$ -	\$ 17,074.00	\$ -	\$ -	\$ 8,708.00	\$ 2,336.00	\$ -	\$ 4,038.00	\$ -	\$ -	\$ -

FY06 Appropriated Expenditures

AREA	Department Number	Department Name	Pers Services	Non-Per Services	Total Expended	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telecom	Perm Impr	Equip	Awards And Grants	Purchase Resale	Miscellaneous
	Total Student Orientation Area		\$ 105,527.52	\$ 32,156.00	\$ 137,683.52	\$ -	\$ 17,074.00	\$ -	\$ -	\$ 8,708.00	\$ 2,336.00	\$ -	\$ 4,038.00	\$ -	\$ -	\$ -
	RECREATION CENTER															
	100120	Student Recreation Center	\$ 10,473.89	\$ -	\$ 10,473.89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Recreation Center		\$ 10,473.89	\$ -	\$ 10,473.89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL STUDENT AFFAIRS		\$ 2,198,008.52	\$ 720,910.00	\$ 2,918,918.52	\$ -	\$ 50,314.00	\$ 19,767.00	\$ 17,231.00	\$ 151,588.00	\$ 37,901.00	\$ -	\$ 25,156.00	\$ 164,199.00	\$ -	\$ 254,754.00
EXTERNAL RELATIONS	EXTERNAL RELATIONS ADMINISTRATION															
	100214	Board Support Expenses	\$ 37,992.00	\$ 12,156.00	\$ 50,148.00	\$ -	\$ 557.00	\$ -	\$ 5,769.00	\$ 5,004.00	\$ 826.00	\$ -	\$ -	\$ -	\$ -	\$ -
	100238	Marketing EIU	\$ -	\$ 8,776.00	\$ 8,776.00	\$ -	\$ 898.00	\$ -	\$ -	\$ 7,878.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100239	Vice President for External Relations	\$ 138,398.15	\$ 33,951.00	\$ 172,349.15	\$ -	\$ 1,518.00	\$ -	\$ 3,806.00	\$ 26,941.00	\$ 1,198.00	\$ -	\$ 173.00	\$ 315.00	\$ -	\$ -
	100265	External Relations Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100213	BOT Costs	\$ -	\$ 5,619.00	\$ 5,619.00	\$ -	\$ 380.00	\$ -	\$ 2,298.00	\$ 2,941.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100216	BOT Support	\$ -	\$ 50,621.00	\$ 50,621.00	\$ -	\$ 158.00	\$ -	\$ 314.00	\$ 50,149.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100277	Support for External Relations	\$ -	\$ 248,000.00	\$ 248,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,000.00
	Total External Relations Administration		\$ 176,390.15	\$ 359,123.00	\$ 535,513.15	\$ -	\$ 3,511.00	\$ -	\$ 12,187.00	\$ 92,913.00	\$ 2,024.00	\$ -	\$ 173.00	\$ 315.00	\$ -	\$ 248,000.00
	PLANNING & PUBLIC AFFAIRS AREA															
	100219	Commencement	\$ 32,008.56	\$ 22,253.00	\$ 54,261.56	\$ -	\$ 11,614.00	\$ -	\$ 47.00	\$ 9,977.00	\$ 615.00	\$ -	\$ -	\$ -	\$ -	\$ -
	100305	Planning and Institutional Studies	\$ 192,528.07	\$ 11,105.00	\$ 203,633.07	\$ -	\$ 1,661.00	\$ -	\$ 5,667.00	\$ 2,073.00	\$ 1,134.00	\$ -	\$ 570.00	\$ -	\$ -	\$ -
	100323	University Communications	\$ 279,753.22	\$ 121,807.00	\$ 401,560.22	\$ -	\$ 99,947.00	\$ -	\$ 3,264.00	\$ 13,398.00	\$ 3,484.00	\$ -	\$ 1,714.00	\$ -	\$ -	\$ -
	100240	Media Relations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Planning & Public Affairs Area		\$ 504,289.85	\$ 155,165.00	\$ 659,454.85	\$ -	\$ 113,222.00	\$ -	\$ 8,978.00	\$ 25,448.00	\$ 5,233.00	\$ -	\$ 2,284.00	\$ -	\$ -	\$ -
	RADIO & TV AREA															
	100064	WEIU-FM Operations	\$ 29,034.83	\$ 24,901.00	\$ 53,935.83	\$ -	\$ 430.00	\$ -	\$ -	\$ 968.00	\$ 363.00	\$ -	\$ -	\$ 23,140.00	\$ -	\$ -
	100321	WEIU-TV Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100326	Radio-TV Program Center Operations	\$ 387,666.02	\$ -	\$ 387,666.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Radio & TV Area		\$ 416,700.85	\$ 24,901.00	\$ 441,601.85	\$ -	\$ 430.00	\$ -	\$ -	\$ 968.00	\$ 363.00	\$ -	\$ -	\$ 23,140.00	\$ -	\$ -
	DEVELOPMENT AREA															
	100286	Development	\$ 336,681.87	\$ 69,240.00	\$ 405,921.87	\$ -	\$ 11,103.00	\$ 138.00	\$ 18,611.00	\$ 29,892.00	\$ 7,471.00	\$ -	\$ 2,025.00	\$ -	\$ -	\$ -
	Total Development Area		\$ 336,681.87	\$ 69,240.00	\$ 405,921.87	\$ -	\$ 11,103.00	\$ 138.00	\$ 18,611.00	\$ 29,892.00	\$ 7,471.00	\$ -	\$ 2,025.00	\$ -	\$ -	\$ -
	ALUMNI SERVICES															
	100322	Alumni Services and Community Relations	\$ 254,814.65	\$ 80,712.00	\$ 335,526.65	\$ -	\$ 9,168.00	\$ -	\$ 14,797.00	\$ 51,808.00	\$ 2,981.00	\$ -	\$ 1,958.00	\$ -	\$ -	\$ -
	100390	Annual Fund	\$ -	\$ 10,498.00	\$ 10,498.00	\$ -	\$ 3,813.00	\$ -	\$ -	\$ 5,379.00	\$ 1,306.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Alumni Services		\$ 254,814.65	\$ 91,210.00	\$ 346,024.65	\$ -	\$ 12,981.00	\$ -	\$ 14,797.00	\$ 57,187.00	\$ 4,287.00	\$ -	\$ 1,958.00	\$ -	\$ -	\$ -
	TOTAL EXTERNAL RELATIONS		\$ 1,688,877.37	\$ 699,639.00	\$ 2,388,516.37	\$ -	\$ 141,247.00	\$ 138.00	\$ 54,573.00	\$ 206,408.00	\$ 19,378.00	\$ -	\$ 6,440.00	\$ 23,455.00	\$ -	\$ 248,000.00
UNIVERSITY RESERVE	UNIVERSITY RESERVE															
	100260	Centralized Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100266	Reserve - Governor Required Lapse	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100301	University Clearing Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100354	Planning Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100211	FICA (Medicare) - Employer Share	\$ -	\$ 1,275,660.00	\$ 1,275,660.00	\$ 1,275,660.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100230	General Liability Insurance	\$ -	\$ 223,477.00	\$ 223,477.00	\$ -	\$ -	\$ -	\$ -	\$ 223,477.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY06 Appropriated Expenditures

AREA	Department Number	Department Name	Pers Services	Non-Per Services	Total Expended	Fringe Benefits	Commodities	Auto	Travel	Contractual	Telecom	Perm Impr	Equip	Awards And Grants	Purchase Resale	Miscellaneous
	100291	Unemployment Compensation	\$ -	\$ 45,332.00	\$ 45,332.00	\$ -	\$ -	\$ -	\$ -	\$ 45,332.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100293	Audit Expense	\$ -	\$ 65,846.00	\$ 65,846.00	\$ -	\$ -	\$ -	\$ -	\$ 65,846.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100320	University Catalog	\$ -	\$ 38,871.00	\$ 38,871.00	\$ -	\$ 38,871.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100327	Foundation Contract	\$ -	\$ 78,625.00	\$ 78,625.00	\$ -	\$ -	\$ -	\$ -	\$ 78,625.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100337	Utilities - Coal Support	\$ -	\$ 348,131.00	\$ 348,131.00	\$ -	\$ 348,131.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100339	Utilities - Oil	\$ -	\$ 22,062.00	\$ 22,062.00	\$ -	\$ 22,062.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100340	Fire Protection	\$ -	\$ 180,702.00	\$ 180,702.00	\$ -	\$ -	\$ -	\$ -	\$ 165,791.00	\$ 14,911.00	\$ -	\$ -	\$ -	\$ -	\$ -
	100351	Utilities - Gas	\$ -	\$ 327,820.00	\$ 327,820.00	\$ -	\$ -	\$ -	\$ -	\$ 327,820.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100352	Utilities - Electric	\$ -	\$ 1,023,016.00	\$ 1,023,016.00	\$ -	\$ -	\$ -	\$ -	\$ 1,020,496.00	\$ 2,520.00	\$ -	\$ -	\$ -	\$ -	\$ -
	100353	Utilities - Water	\$ -	\$ 424,351.00	\$ 424,351.00	\$ -	\$ -	\$ -	\$ -	\$ 424,351.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100363	ENR Principal and Interest	\$ -	\$ 721,865.00	\$ 721,865.00	\$ -	\$ -	\$ -	\$ -	\$ 721,865.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100364	Hazardous Wastes	\$ -	\$ 17,594.00	\$ 17,594.00	\$ -	\$ 630.00	\$ -	\$ -	\$ 16,682.00	\$ 282.00	\$ -	\$ -	\$ -	\$ -	\$ -
	100370	Trash Removal	\$ -	\$ 39,700.00	\$ 39,700.00	\$ -	\$ -	\$ -	\$ -	\$ 39,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100371	Elevator Maintenance	\$ -	\$ 25,291.00	\$ 25,291.00	\$ -	\$ -	\$ -	\$ -	\$ 25,291.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100372	Scholarships and Matching Funds	\$ -	\$ 417,367.00	\$ 417,367.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298,540.00	\$ -	\$ 118,827.00
	100376	Fine Arts Relocation	\$ -	\$ 295,641.00	\$ 295,641.00	\$ -	\$ -	\$ -	\$ -	\$ 295,641.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100376	Fine Arts Relocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100377	Hi Ed Processing Electronic Bulletin Bd	\$ -	\$ 21,281.00	\$ 21,281.00	\$ -	\$ -	\$ -	\$ -	\$ 21,281.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100391	Tuition Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	100361	Local Projects	\$ -	\$ 164,988.00	\$ 164,988.00	\$ -	\$ 620.00	\$ -	\$ -	\$ 133,961.00	\$ -	\$ 4,015.00	\$ -	\$ -	\$ -	\$ 26,392.00
	TOTAL UNIVERSITY RESERVE		\$ -	\$ 5,757,620.00	\$ 5,757,620.00	\$ 1,275,660.00	\$ 410,314.00	\$ -	\$ -	\$ 3,606,159.00	\$ 17,713.00	\$ 4,015.00	\$ -	\$ 298,540.00	\$ -	\$ 145,219.00
	GRAND TOTAL		\$ 68,441,324.32	\$ 22,633,219.00	\$ 91,074,543.32	\$ 1,275,660.00	\$ 1,915,250.00	\$ 173,394.00	\$ 937,530.00	\$ 8,108,237.00	\$ 605,729.00	\$ 1,225,214.00	\$ 3,350,860.00	\$ 729,232.00	\$ -	\$ 4,312,113.00