

Fiscal Year 2012



Budget by Responsibility

SIU Carbondale



July 1, 2011 – June 30, 2012

*Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Summary
(Excluding Federal Work Study)*

	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Office of the Chancellor	6,090,751.42	382,456.00	191,441.00	1,902,298.00	3,560,381.00	13,688,661.00	106,747.00	122,065.00	937,445.00	26,982,245.42
Provost and Vice Chancellor for Academic Affairs	131,436,527.32	2,758,310.00	1,463,597.00	5,318,584.00	2,368,305.00	10,236,739.00	256,878.00	985,614.00	10,289,670.00	165,114,224.32
Vice Chancellor for Admin. and Finance	17,288,006.40	1,221,818.00	15,862.00	121,348.00	103,481.00	2,470,531.00	371,764.00	96,171.00	1,270,951.00	22,959,932.40
Vice Chancellor for Institutional Advancement	3,034,488.64	6,010.00	0.00	38,097.00	500.00	89,227.00	0.00	1,250.00	136,315.00	3,305,887.64
Intercollegiate Athletics	1,597,247.76	0.00	0.00	41,220.00	0.00	0.00	0.00	0.00	135,955.00	1,774,422.76
VC for Research and Graduate Dean	7,117,366.79	76,128.00	88,200.00	660,853.00	169,233.00	304,425.00	9,211.00	27,000.00	64,664.00	8,517,080.79
Office of Economic and Regional Dev.	745,989.67	0.00	1,800.00	0.00	600.00	117.00	500.00	800.00	10,500.00	760,306.67
Grand Total	167,310,378.00	4,444,722.00	1,760,900.00	8,082,400.00	6,202,500.00	26,789,700.00	745,100.00	1,232,900.00	12,845,500.00	229,414,100.00

*Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Summary by Dean/Director
(Excluding Federal Work Study)*

	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Office of the Chancellor										
Office of the Chancellor	3,410,432.14	333,385.00	165,509.00	1,889,484.00	3,518,631.00	12,681,045.00	105,847.00	111,119.00	912,158.00	23,127,610.14
Associate Chancellor - Diversity	552,034.10	24,420.00	24,050.00	4,500.00	34,750.00	50,666.00	850.00	6,200.00	24,585.00	722,055.10
Budget Office	482,575.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	482,575.81
Institutional Research and Studies	575,669.87	15,250.00	1,882.00	7,000.00	6,000.00	6,000.00	50.00	2,935.00	280.00	615,066.87
University Communications	937,281.34	0.00	0.00	0.00	0.00	950,730.00	0.00	0.00	0.00	1,888,011.34
University Ombudsman	132,758.16	9,401.00	0.00	1,314.00	1,000.00	220.00	0.00	1,811.00	422.00	146,926.16
Total Office of the Chancellor	6,090,751.42	382,456.00	191,441.00	1,902,298.00	3,560,381.00	13,688,661.00	106,747.00	122,065.00	937,445.00	26,982,245.42

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Summary by Dean/Director
(Excluding Federal Work Study)

	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs										
Provost and Vice Chancellor for Academic Affairs	7,744,322.54	68,550.00	34,190.00	1,310,645.00	159,247.00	1,606,550.00	16,870.00	14,388.00	3,501,357.00	14,456,119.54
Off Campus Degree Programs	6,769,153.00	128,347.00	417,100.00	314,200.00	156,700.00	577,800.00	17,000.00	133,400.00	297,800.00	8,811,500.00
Assoc. Provost for Academic Affairs	681,433.40	24,276.00	7,500.00	2,147.00	10,706.00	69,026.00	5,742.00	5,488.00	31,681.00	837,999.40
Graduate School Academic Programs	154,797.88	0.00	6,437.00	15,978.00	1,468.00	11,848.00	250.00	1,159.00	1,041.00	192,978.88
College of Agriculture	6,033,427.71	60,527.00	37,230.00	71,354.00	112,206.00	136,486.00	15,050.00	36,145.00	7,458.00	6,509,883.71
College of Applied Sciences and Arts	10,278,467.06	81,177.00	72,902.00	168,093.00	205,772.00	551,962.00	23,675.00	105,098.00	7,025.00	11,494,171.06
College of Business	8,014,433.04	164,203.00	139,901.00	225,559.00	259,447.00	253,485.00	17,000.00	58,289.00	208,105.00	9,340,422.04
College of Education and Human Services	12,818,964.48	198,957.00	127,981.00	22,764.00	95,161.00	219,111.00	2,850.00	88,000.00	50,253.00	13,624,041.48
College of Engineering	8,748,921.61	179,408.00	76,787.00	70,168.00	99,381.00	152,788.00	15,541.00	52,500.00	111,775.00	9,507,269.61
College of Liberal Arts	27,026,271.50	241,480.00	118,453.00	118,952.00	392,598.00	424,559.00	10,098.00	168,754.00	135,485.00	28,636,650.50
College of Mass Communication and Media Arts	5,987,411.87	133,557.00	48,660.00	89,365.00	57,692.00	116,778.00	8,795.00	29,868.00	12,000.00	6,484,126.87
College of Science	13,684,626.17	134,285.00	32,095.00	155,075.00	176,069.00	168,985.00	18,500.00	83,700.00	1,500.00	14,454,835.17
Library Affairs	3,923,836.13	309,200.00	24,000.00	1,583,704.00	58,300.00	4,396,116.00	13,000.00	39,600.00	2,100.00	10,349,856.13
School of Law	5,588,866.17	162,000.00	187,000.00	1,019,853.00	56,000.00	615,400.00	9,500.00	50,000.00	900,000.00	8,588,619.17
Enrollment Management	6,297,419.89	344,882.00	71,200.00	101,700.00	372,810.00	557,067.00	76,036.00	64,035.00	4,915,143.00	12,800,292.89
University College	1,979,386.35	116,900.00	46,046.00	23,642.00	83,277.00	170,769.00	2,576.00	13,950.00	2,003.00	2,438,549.35
Student Life and Intercultural Relations	1,088,882.19	104,759.00	14,115.00	8,285.00	35,137.00	116,128.00	2,295.00	19,690.00	500.00	1,389,791.19
Information Technology	3,839,295.67	190,002.00	0.00	8,000.00	17,365.00	28,681.00	2,100.00	7,650.00	103,344.00	4,196,437.67

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Summary by Dean/Director
(Excluding Federal Work Study)

	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Assoc. Provost for Academic Admin.	776,610.66	115,800.00	2,000.00	9,100.00	18,969.00	63,200.00	0.00	13,900.00	1,100.00	1,000,679.66
Total Provost and Vice Chancellor for Academic Affairs	131,436,527.32	2,758,310.00	1,463,597.00	5,318,584.00	2,368,305.00	10,236,739.00	256,878.00	985,614.00	10,289,670.00	165,114,224.32

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	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Vice Chancellor for Admin. and Finance										
Vice Chancellor for Admin. and Finance	1,782,217.15	58,847.00	4,669.00	64,258.00	28,282.00	153,539.00	16,410.00	10,005.00	442,651.00	2,560,878.15
Public Safety	2,442,432.30	37,414.00	0.00	0.00	0.00	0.00	0.00	0.00	57,500.00	2,537,346.30
Plant and Service Operations	8,573,205.36	1,010,485.00	8,400.00	52,777.00	65,642.00	2,064,909.00	339,420.00	51,582.00	473,566.00	12,639,986.36
Human Resources	1,519,337.40	46,963.00	1,243.00	1,838.00	1,232.00	13,272.00	171.00	209.00	39,092.00	1,623,357.40
Procurement Services	899,433.97	48,000.00	1,550.00	2,000.00	0.00	28,346.00	15,573.00	17,404.00	36,570.00	1,048,876.97
Accounting Services	1,151,430.71	17,109.00	0.00	0.00	5,000.00	206,000.00	0.00	9,471.00	221,572.00	1,610,582.71
Student Health	813,690.64	3,000.00	0.00	475.00	3,325.00	4,465.00	190.00	7,500.00	0.00	832,645.64
Student Recreation Center	106,258.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,258.87
Total Vice Chancellor for Admin. and Finance	17,288,006.40	1,221,818.00	15,862.00	121,348.00	103,481.00	2,470,531.00	371,764.00	96,171.00	1,270,951.00	22,959,932.40

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Summary by Dean/Director
(Excluding Federal Work Study)

	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Vice Chancellor for Institutional Advancement										
Vice Chancellor for Institutional Advancement	133,236.15	0.00	0.00	38,097.00	0.00	48,498.00	0.00	0.00	135,021.00	354,852.15
SIU Foundation	2,234,925.75	0.00	0.00	0.00	0.00	40,219.00	0.00	0.00	0.00	2,275,144.75
Alumni Services	613,463.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,294.00	614,757.66
Special Events and Projects	52,863.08	6,010.00	0.00	0.00	500.00	510.00	0.00	1,250.00	0.00	61,133.08
Total Vice Chancellor for Institutional Advancement	3,034,488.64	6,010.00	0.00	38,097.00	500.00	89,227.00	0.00	1,250.00	136,315.00	3,305,887.64

Southern Illinois University Carbondale
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Summary by Dean/Director
(Excluding Federal Work Study)

	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Intercollegiate Athletics										
Intercollegiate Athletics	1,597,247.76	0.00	0.00	41,220.00	0.00	0.00	0.00	0.00	135,955.00	1,774,422.76
Total Intercollegiate Athletics	1,597,247.76	0.00	0.00	41,220.00	0.00	0.00	0.00	0.00	135,955.00	1,774,422.76

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Summary by Dean/Director
(Excluding Federal Work Study)

	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
VC for Research and Graduate Dean										
VC for Research and Graduate Dean	7,117,366.79	76,128.00	88,200.00	660,853.00	169,233.00	304,425.00	9,211.00	27,000.00	64,664.00	8,517,080.79
Total VC for Research and Graduate Dean	7,117,366.79	76,128.00	88,200.00	660,853.00	169,233.00	304,425.00	9,211.00	27,000.00	64,664.00	8,517,080.79

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Summary by Dean/Director
(Excluding Federal Work Study)

	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Office of Economic and Regional Dev.										
Office of Economic and Regional Dev.	745,989.67	0.00	1,800.00	0.00	600.00	117.00	500.00	800.00	10,500.00	760,306.67
Total Office of Economic and Regional Dev.	745,989.67	0.00	1,800.00	0.00	600.00	117.00	500.00	800.00	10,500.00	760,306.67

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Summary by Dean/Director
(Excluding Federal Work Study)

	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
<i>Grand Total</i>	167,310,378.00	4,444,722.00	1,760,900.00	8,082,400.00	6,202,500.00	26,789,700.00	745,100.00	1,232,900.00	12,845,500.00	229,414,100.00

*Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)*

		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Office of the Chancellor											
<i>Office of the Chancellor</i>											
272005	OFFICE OF THE CHANCELLOR	1,023,374.03	25,786.00	5,000.00	10,000.00	10,000.00	20,488.00	7,000.00	7,000.00	57,730.00	1,166,378.03
272046	EDUCATIONAL OPERATIONS-GENERAL	-2,265,622.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2,265,622.66
272209	OFFICE OF THE CHANCELLOR-AIR TRAVEL	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00
272262	CHANCELLOR'S PROGRAM DEVELOPMENT	531,716.12	200,000.00	50,000.00	709,163.00	657,604.00	575,256.00	50,000.00	50,000.00	0.00	2,823,739.12
272263	IAAC	0.00	0.00	3,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	4,000.00
272365	STUDENT TRUSTEE OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	360.00
272369	OFFICE OF THE CHANCELLOR INCOME FUND RESERVE	741,819.06	101,359.00	0.00	242,594.00	398,527.00	400,000.00	0.00	0.00	0.00	1,884,299.06
272387	ORACLE APPLICATIONS IMPLEMENTATION	0.00	0.00	0.00	0.00	0.00	655,823.00	0.00	0.00	0.00	655,823.00
272618	GENERAL LIABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	691,243.00	0.00	0.00	0.00	691,243.00
272634	OFFICE OF THE CHANCELLOR-MEDICARE/SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
272643	TUITION SURCHARGE TECHNOLOGY IMPROVEMENTS	0.00	0.00	0.00	400,000.00	25,000.00	370,000.00	0.00	10,000.00	0.00	805,000.00
272777	CHANCELLOR FISCAL RESERVATION FUND	0.00	0.00	0.00	34,837.00	34,512.00	58,010.00	0.00	0.00	0.00	127,359.00
272811	EDUCATIONAL OPERATIONS-ADMINISTRATION	0.00	0.00	38,189.00	384,940.00	414,292.00	589,695.00	33,107.00	31,159.00	429,426.00	1,920,808.00
272815	DEBT SERVICE PAYMENTS	0.00	0.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00
272817	SCHOLARLY EXCELLENCE	36,000.00	5,000.00	25,000.00	25,000.00	25,000.00	25,000.00	8,740.00	1,000.00	0.00	150,740.00
272818	TEACHING EXCELLENCE	110,000.00	1,240.00	20,000.00	22,250.00	10,000.00	37,250.00	0.00	0.00	0.00	200,740.00
272833	REFLECTIVE RESPONSIVE UNIVERSITY INITIATIVES	95,463.49	0.00	14,943.00	20,000.00	20,000.00	20,000.00	0.00	0.00	375,002.00	545,408.49
272866	UTILITY EXPENSE-SIUC	3,059,611.53	0.00	1,700.00	20,700.00	1,870,170.00	7,815,280.00	7,000.00	10,600.00	0.00	12,785,061.53
272919	OFFICE OF UNIVERSITY EVENTS AND PROTOCOL	78,070.57	0.00	0.00	0.00	3,526.00	7,000.00	0.00	1,000.00	0.00	89,596.57
372004	OFFICE OF THE CHANCELLOR-CAMPUS DISTANCE EDUCATION	0.00	0.00	7,677.00	20,000.00	50,000.00	100,000.00	0.00	0.00	0.00	177,677.00
Total Office of the Chancellor		3,410,432.14	333,385.00	165,509.00	1,889,484.00	3,518,631.00	12,681,045.00	105,847.00	111,119.00	912,158.00	23,127,610.14

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Office of the Chancellor											
<i>Associate Chancellor - Diversity</i>											
272002	UNIVERSITY AFFIRMATIVE ACTION OFFICE	100,775.51	10,023.00	2,250.00	1,500.00	3,000.00	6,338.00	150.00	750.00	0.00	124,786.51
272294	AFFIRMATIVE ACTION/EQUAL OPPORTUNITY	182,968.80	8,160.00	15,000.00	3,000.00	6,750.00	33,175.00	500.00	4,000.00	422.00	253,975.80
272297	UNIVERSITY WOMENS PROFESSIONAL ADVANCEMENT	74,567.94	0.00	4,000.00	0.00	3,000.00	8,753.00	100.00	750.00	211.00	91,381.94
272814	OFFICE OF DIVERSITY AND EQUITY	133,721.85	6,237.00	2,800.00	0.00	2,000.00	2,400.00	100.00	700.00	0.00	147,958.85
272829	RECRUITMENT AND RETENTION OF MINORITIES SCHOLARSHI	60,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	23,952.00	103,952.00
	Total Associate Chancellor - Diversity	552,034.10	24,420.00	24,050.00	4,500.00	34,750.00	50,666.00	850.00	6,200.00	24,585.00	722,055.10

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Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Office of the Chancellor											
<i>Institutional Research and Studies</i>											
272038	INSTITUTIONAL RESEARCH AND STUDIES	575,669.87	15,250.00	1,882.00	7,000.00	6,000.00	6,000.00	50.00	2,935.00	280.00	615,066.87
	Total Institutional Research and Studies	575,669.87	15,250.00	1,882.00	7,000.00	6,000.00	6,000.00	50.00	2,935.00	280.00	615,066.87

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Office of the Chancellor											
<i>University Communications</i>											
272744	UNIVERSITY COMMUNICATION	937,281.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	937,281.34
272863	SIUC MARKETING INITIATIVE	0.00	0.00	0.00	0.00	0.00	950,730.00	0.00	0.00	0.00	950,730.00
	Total University Communications	937,281.34	0.00	0.00	0.00	0.00	950,730.00	0.00	0.00	0.00	1,888,011.34

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Detail by Resp/Dean/Director
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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Office of the Chancellor											
<i>University Ombudsman</i>											
272019	UNIVERSITY OMBUDSMAN	132,758.16	9,401.00	0.00	1,314.00	1,000.00	220.00	0.00	1,811.00	422.00	146,926.16
	Total University Ombudsman	132,758.16	9,401.00	0.00	1,314.00	1,000.00	220.00	0.00	1,811.00	422.00	146,926.16

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)

	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Total Office of the Chancellor	6,090,751.42	382,456.00	191,441.00	1,902,298.00	3,560,381.00	13,688,661.00	106,747.00	122,065.00	937,445.00	26,982,245.42

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Detail by Resp/Dean/Director
(Excluding Federal Work Study)*

		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs											
<i>Provost and Vice Chancellor for Academic Affairs</i>											
270041	PROVOST AND VICE CHANCELLOR FOR ACADEMIC AFFAIRS S	0.00	5,000.00	0.00	21,055.00	50,000.00	50,000.00	0.00	0.00	0.00	126,055.00
270088	PHYSIOLOGY COURSE FEES-EXPENSE	0.00	0.00	0.00	0.00	11,000.00	4,900.00	100.00	0.00	0.00	16,000.00
270091	PHYSIOLOGY GRADUATE PROGRAM APPLICATION FEE-EXPENS	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
272009	PROVOST AND VICE CHANCELLOR FOR ACADEMIC AFFAIRS	1,243,316.56	17,000.00	5,000.00	10,000.00	14,000.00	23,001.00	3,970.00	6,600.00	0.00	1,322,887.56
272047	PROVOST AND VICE CHANCELLOR FOR ACADEMIC AFFAIRS G	1,633,435.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,633,435.07
272049	FACULTY SENATE	39,180.00	5,000.00	3,800.00	0.00	900.00	3,550.00	100.00	480.00	0.00	53,010.00
272052	INSTITUTIONAL MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	188,900.00	0.00	0.00	0.00	188,900.00
272055	PROGRAM DEVELOPMENT-ACADEMIC	0.00	0.00	0.00	0.00	2,000.00	52,092.00	250.00	250.00	0.00	54,592.00
272199	DIVISION OF CONTINUING EDUCATION	477,098.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	477,098.46
272200	TOUCH OF NATURE	354,797.71	1,882.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	356,679.71
272201	UNIVERSITY PRESS	361,836.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	361,836.55
272246	WOMEN'S STUDIES	139,423.56	519.00	1,890.00	4,000.00	1,500.00	5,000.00	100.00	1,850.00	650.00	154,932.56
272314	ADVANCING MINORITY PARTICIPATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146,901.00	146,901.00
272382	PUBLIC POLICY INSTITUTE	480,593.86	14,000.00	3,000.00	0.00	8,000.00	50,868.00	1,000.00	4,000.00	0.00	561,461.86
272571	PROVOST AND VICE CHANCELLOR FOR ACADEMIC AFFAIRS D	336,866.30	0.00	0.00	0.00	0.00	428,507.00	0.00	0.00	1,875,806.00	2,641,179.30
272596	PROVOSTS RECRUITMENT AND RETENTION	172,779.10	0.00	0.00	0.00	0.00	51,046.00	0.00	0.00	0.00	223,825.10
272597	UNDERGRADUATE RESEARCH INITIATIVES	0.00	0.00	0.00	2,149.00	16,000.00	15,000.00	0.00	0.00	0.00	33,149.00
272636	PROVOST AND VICE CHANCELLOR FOR ACADEMIC AFFAIRS-M	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,477,500.00	1,477,500.00
272662	UNDERGRADUATE EDUCATION SUPPORT	4,639.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,639.00
272743	MINORITY REVOLVING FUND	313,895.41	0.00	2,000.00	3,308.00	3,308.00	3,308.00	0.00	0.00	0.00	325,819.41
272793	COLA FISCAL RESERVATION FUND	378,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	378,968.00
272794	COAS FISCAL RESERVATION FUND	0.00	0.00	0.00	40,000.00	19,065.00	40,000.00	0.00	0.00	0.00	99,065.00
272795	ASA FISCAL RESERVATION FUND	0.00	0.00	0.00	0.00	0.00	155,131.00	0.00	0.00	0.00	155,131.00
272796	COS FISCAL RESERVATION FUND	0.00	0.00	0.00	269,328.00	0.00	0.00	0.00	0.00	0.00	269,328.00
272797	ENGR FISCAL RESERVATION FUND	99,860.00	2,000.00	18,500.00	46,795.00	9,532.00	19,658.00	785.00	500.00	500.00	198,130.00
272798	COBA FISCAL RESERVATION FUND	57,176.00	0.00	0.00	39,999.00	0.00	0.00	0.00	0.00	0.00	97,175.00
272799	LAW FISCAL RESERVATION FUND	0.00	0.00	0.00	66,080.00	0.00	0.00	0.00	0.00	0.00	66,080.00
272800	COEHS FISCAL RESERVATION FUND	132,997.00	0.00	0.00	81,545.00	0.00	0.00	0.00	0.00	0.00	214,542.00
272801	LIBRARY FISCAL RESERVATION FUND	0.00	0.00	0.00	244,043.00	0.00	5,000.00	0.00	0.00	0.00	249,043.00
272802	CMCMA FISCAL RESERVATION FUND	0.00	0.00	0.00	148,912.00	0.00	0.00	0.00	0.00	0.00	148,912.00
272803	PROVOST AND VICE CHANCELLOR FOR ACADEMIC AFFAIRS F	493,057.00	21,949.00	0.00	326,545.00	19,453.00	500,633.00	500.00	500.00	0.00	1,362,637.00
272813	ASSOCIATE PROVOST (ACADEMIC AFFAIRS) FISCAL RESERV	0.00	0.00	0.00	6,886.00	4,489.00	4,456.00	10,065.00	208.00	0.00	26,104.00
272855	PROVOST AND VICE CHANCELLOR FOR ACADEMIC AFFAIRS V	934,659.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	934,659.90
272898	DEMUZIO INTERNSHIP PROGRAM	89,743.06	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	95,243.06

Southern Illinois University Carbondale
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(Excluding Federal Work Study)

	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Total Provost and Vice Chancellor for Academic Affairs	7,744,322.54	68,550.00	34,190.00	1,310,645.00	159,247.00	1,606,550.00	16,870.00	14,388.00	3,501,357.00	14,456,119.54

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs											
<i>Off Campus Degree Programs</i>											
279001	DCE-DISTRIBUTED LEARNING UNDERGRADUATE	569,220.00	35,000.00	10,000.00	24,000.00	5,025.00	60,000.00	0.00	0.00	2,000.00	705,245.00
279002	MILITARY PROGRAMS-MEDICARE/SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,800.00	151,800.00
279003	MILITARY PROGRAMS-COLLEGE OF APPLIED SCIENCES AND	1,340,000.00	9,000.00	263,070.00	4,000.00	11,500.00	18,500.00	2,500.00	23,000.00	0.00	1,671,570.00
279004	OFFICE OF MILITARY PROGRAMS	171,235.05	4,000.00	21,000.00	2,795.00	10,000.00	46,741.00	2,500.00	3,439.00	0.00	261,710.05
279005	MILITARY PROGRAMS-INDUSTRIAL TECHNOLOGY	390,000.00	1,000.00	10,000.00	3,501.00	8,000.00	38,000.00	1,000.00	14,000.00	0.00	465,501.00
279006	OFF-CAMPUS DEGREE PROGRAMS-COLLEGE OF EDUCATION	2,827,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,827,324.00
279007	OFF-CAMPUS DEGREE PROGRAMS-WORKFORCE EDUCATION A	0.00	30,000.00	85,000.00	150,000.00	75,000.00	175,000.00	5,000.00	60,000.00	4,000.00	584,000.00
279008	MILITARY PROGRAMS-RESERVE	4.60	0.00	0.00	0.00	0.00	34.00	0.00	0.00	137,966.00	138,004.60
279009	MILITARY PROGRAMS-FINANCIAL AID OFFICE	73,105.35	5,000.00	0.00	0.00	4,200.00	1,000.00	0.00	1,000.00	0.00	84,305.35
279010	MILITARY PROGRAMS-TRANSFER STUDENT SERVICES	152,778.00	0.00	0.00	0.00	5,000.00	2,500.00	0.00	0.00	0.00	160,278.00
279011	DIVISION OF CONTINUING EDUCATION-DISTANCE LEARNING	830,000.00	39,967.00	20,030.00	113,026.00	34,975.00	225,225.00	4,000.00	29,961.00	2,034.00	1,299,218.00
279014	INTERACTIVE VIDEO-CONTINUING EDUCATION	0.00	0.00	0.00	7,058.00	0.00	0.00	0.00	0.00	0.00	7,058.00
279015	OCDP-LAKE COUNTY/SIUC ELEMENTARY EDUCATION	415,486.00	4,380.00	8,000.00	9,820.00	3,000.00	10,800.00	2,000.00	2,000.00	0.00	455,486.00
Total Off Campus Degree Programs		6,769,153.00	128,347.00	417,100.00	314,200.00	156,700.00	577,800.00	17,000.00	133,400.00	297,800.00	8,811,500.00

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 (Excluding Federal Work Study)

		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs											
<i>Assoc. Provost for Academic Affairs</i>											
272048	AIR FORCE-ROTC	36,588.00	3,600.00	0.00	0.00	600.00	544.00	0.00	192.00	0.00	41,524.00
272121	CLINICAL CENTER	401,165.50	13,776.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	414,941.50
272243	ARMY MILITARY SCIENCE	43,116.00	0.00	0.00	0.00	606.00	3,171.00	0.00	2,091.00	0.00	48,984.00
272311	SUMMER BRIDGE PROGRAM	24,702.52	2,000.00	0.00	0.00	2,000.00	19,338.00	2,092.00	0.00	16,534.00	66,666.52
272315	ASSESSMENT AND PROGRAM REVIEW	92,977.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,977.35
272324	ASSOCIATE PROVOST FOR ACADEMIC AFFAIRS	0.00	0.00	1,000.00	1,147.00	500.00	1,148.00	250.00	1,920.00	0.00	5,965.00
272348	ENVIRONMENTAL STUDIES INITIATIVES	49,548.90	0.00	3,500.00	1,000.00	1,000.00	3,021.00	400.00	785.00	0.00	59,254.90
272687	SOUTHERN ILLINOIS REGIONAL CAREER PREPARATION	25,335.13	4,000.00	3,000.00	0.00	6,000.00	35,304.00	3,000.00	500.00	211.00	77,350.13
272841	RRUI-SUMMER BRIDGE PROGRAM	8,000.00	900.00	0.00	0.00	0.00	6,500.00	0.00	0.00	14,936.00	30,336.00
Total Assoc. Provost for Academic Affairs		681,433.40	24,276.00	7,500.00	2,147.00	10,706.00	69,026.00	5,742.00	5,488.00	31,681.00	837,999.40

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs											
<i>Graduate School Academic Programs</i>											
270048	ENVIRONMENTAL RESOURCES & POLICIES STUDENT APPLICA	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	300.00
272659	ENVIRONMENTAL RESOURCES & POLICIES PHD PROGRAM	154,797.88	0.00	6,437.00	15,978.00	1,468.00	11,548.00	250.00	1,159.00	1,041.00	192,678.88
Total Graduate School Academic Programs		154,797.88	0.00	6,437.00	15,978.00	1,468.00	11,848.00	250.00	1,159.00	1,041.00	192,978.88

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(Excluding Federal Work Study)

		Salaries	Wages	Travel	Equipment	Commodities	Contractual Services	Operation of Auto Equipment	Telecommunications	Other	Total
Provost and Vice Chancellor for Academic Affairs											
<i>College of Agriculture</i>											
270016	FOOD AND NUTRITION-SPECIFIC FEES	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
270028	ANIMAL SCIENCE-SPECIFIC FEES	0.00	0.00	0.00	0.00	4,500.00	0.00	500.00	0.00	0.00	5,000.00
270050	PLSS APPLICATION FEE EXPENDITURE	0.00	0.00	0.00	0.00	300.00	400.00	0.00	0.00	0.00	700.00
270058	PSGA COURSE FEE EXPENDITURE	0.00	0.00	100.00	0.00	17,000.00	2,300.00	1,400.00	0.00	0.00	20,800.00
270071	COLLEGE OF AGRICULTURE-TECHNOLOGY FEE EXPENSE	0.00	10,000.00	0.00	38,250.00	3,500.00	38,250.00	0.00	0.00	0.00	90,000.00
270073	FORESTRY GRADUATE FEE-EXPENSE	0.00	0.00	0.00	0.00	300.00	200.00	0.00	0.00	0.00	500.00
270086	ANIMAL SCIENCE, FOOD & NUTRITION-APPLICATION FEES	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
270087	AGRIBUSINESS ECONOMICS-APPLICATION FEES EXPENSE	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
272056	ANIMAL SCIENCE, FOOD AND NUTRITION	1,381,852.79	6,500.00	8,000.00	7,500.00	10,345.00	17,500.00	1,800.00	8,300.00	1,900.00	1,443,697.79
272057	FORESTRY	783,235.28	1,000.00	3,500.00	5,604.00	4,500.00	4,000.00	0.00	5,500.00	600.00	807,939.28
272058	PLANT AND SOIL SCIENCE	1,218,352.74	4,500.00	5,000.00	4,000.00	4,254.00	10,300.00	2,000.00	9,600.00	3,150.00	1,261,156.74
272059	COLLEGE OF AGRICULTURE-ADMINISTRATION	530,025.86	0.00	10,000.00	6,000.00	15,517.00	18,000.00	2,000.00	7,000.00	0.00	588,542.86
272060	COLLEGE OF AGRICULTURE-GENERAL	235,110.66	23,000.00	8,630.00	10,000.00	26,417.00	34,500.00	5,000.00	0.00	333.00	342,990.66
272127	UNIVERSITY FARMS	334,063.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	334,063.39
272227	AGRICULTURAL EDUCATION AND MECHANIZATION	439,574.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439,574.00
272228	AGRIBUSINESS ECONOMICS	685,257.03	5,000.00	1,000.00	0.00	2,500.00	4,500.00	0.00	3,475.00	750.00	702,482.03
272265	ABE DEVELOPMENT	0.00	0.00	1,000.00	0.00	1,200.00	1,170.00	0.00	270.00	0.00	3,640.00
272299	PLANT AND SOIL SCIENCE-TEACHING GREENHOUSE	22,783.00	4,000.00	0.00	0.00	2,823.00	0.00	100.00	0.00	425.00	30,131.00
272300	PLANT AND SOIL SCIENCE RESEARCH-AGRONOMY	133,492.35	0.00	0.00	0.00	4,800.00	2,616.00	750.00	700.00	0.00	142,358.35
272301	PLANT AND SOIL SCIENCE RESEARCH-GREENHOUSE	46,764.68	4,988.00	0.00	0.00	6,000.00	750.00	500.00	600.00	0.00	59,602.68
272302	PLANT AND SOIL SCIENCE RESEARCH-HORTICULTURE	46,764.68	1,539.00	0.00	0.00	2,250.00	2,000.00	1,000.00	700.00	0.00	54,253.68
272620	SOYBEAN CENTER	176,151.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	176,451.25
	Total College of Agriculture	6,033,427.71	60,527.00	37,230.00	71,354.00	112,206.00	136,486.00	15,050.00	36,145.00	7,458.00	6,509,883.71

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs											
<i>College of Applied Sciences and Arts</i>											
270012	COLLEGE OF APPLIED SCIENCES AND ARTS-SCHOOL OF ALL	0.00	0.00	0.00	0.00	15,330.00	15,080.00	0.00	0.00	0.00	30,410.00
270080	ASA-ARCHITECTURE, INTERIOR AND FASHION DESIGN FEES	0.00	500.00	0.00	3,000.00	2,000.00	900.00	0.00	0.00	0.00	6,400.00
270082	AVIATION TECHNOLOGIES COURSE FEES-EXPENSE	0.00	0.00	0.00	0.00	21,000.00	5,000.00	0.00	0.00	0.00	26,000.00
270090	PHYSICIAN ASSISTANT PROGRAM APPLICATION FEE ACTIVI	0.00	0.00	0.00	0.00	750.00	250.00	0.00	0.00	0.00	1,000.00
270093	MASTERS OF ARCHITECTURE PROGRAM APPLICATION FEES -	0.00	600.00	0.00	0.00	400.00	200.00	0.00	0.00	0.00	1,200.00
270094	MEDICAL DOSIMETRY PROGRAM APPLICATION FEE ACTIVITI	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00
270095	AUTO TECH LAB EXPENDITURE	0.00	0.00	0.00	0.00	10,275.00	500.00	1,700.00	0.00	0.00	12,475.00
272116	COLLEGE OF APPLIED SCIENCES & ARTS-FLIGHT TRAINING	1,019,761.36	0.00	3,000.00	0.00	3,551.00	1,324.00	0.00	0.00	0.00	1,027,636.36
272117	COLLEGE OF APPLIED SCIENCES & ARTS	800,476.82	9,500.00	8,000.00	2,000.00	6,566.00	9,900.00	8,000.00	5,000.00	500.00	849,942.82
272232	COLLEGE OF APPLIED SCIENCES AND ARTS-AUTOMOTIVE TE	733,473.25	18,800.00	8,200.00	21,995.00	13,379.00	10,700.00	10,500.00	7,400.00	800.00	825,247.25
272233	COLLEGE OF APPLIED SCIENCES AND ARTS-SCHOOL OF ALL	2,273,778.94	0.00	8,100.00	4,723.00	12,036.00	17,884.00	300.00	10,125.00	175.00	2,327,121.94
272234	COLLEGE OF APPLIED SCIENCES & ARTS-AVIATION TECHNO	767,944.15	14,273.00	6,338.00	8,500.00	9,600.00	20,000.00	1,000.00	4,200.00	300.00	832,155.15
272306	COLLEGE OF APPLIED SCIENCES AND ARTS-SCHOOL OF ARC	1,789,542.77	18,255.00	8,964.00	19,375.00	13,410.00	90,995.00	2,000.00	9,200.00	4,500.00	1,956,241.77
272338	COLLEGE OF APPLIED SCIENCES & ARTS-AVIATION MANAGE	465,586.20	9,649.00	6,300.00	0.00	2,275.00	9,176.00	75.00	1,883.00	0.00	494,944.20
272566	COLLEGE OF APPLIED SCIENCES & ARTS-SCHOOL OF INFOR	1,490,031.22	9,600.00	6,000.00	8,500.00	10,000.00	7,504.00	100.00	7,900.00	500.00	1,540,135.22
272607	PHYSICIAN ASSISTANT-SCHOOL OF ALLIED HEALTH-ASA	768,755.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	768,755.35
272867	PHYSICIAN ASSISTANT PROGRAM OPERATIONS EXPENDITURE	169,117.00	0.00	18,000.00	100,000.00	85,000.00	362,549.00	0.00	59,390.00	250.00	794,306.00
Total College of Applied Sciences and Arts		10,278,467.06	81,177.00	72,902.00	168,093.00	205,772.00	551,962.00	23,675.00	105,098.00	7,025.00	11,494,171.06

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	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>	
Provost and Vice Chancellor for Academic Affairs											
<i>College of Business</i>											
270025	COBA GRADUATE APPLICATION FEE	0.00	0.00	2,279.00	0.00	3,000.00	2,000.00	0.00	171.00	0.00	7,450.00
270070	COBA TECHNOLOGY FEES EXPENSE	0.00	12,000.00	0.00	65,000.00	25,000.00	55,000.00	0.00	20,550.00	0.00	177,550.00
270072	MACC APPLICATION FEES EXPENDITURES	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
272061	SCHOOL OF ACCOUNTANCY	1,455,313.00	6,200.00	2,000.00	0.00	4,500.00	6,658.00	0.00	4,552.00	0.00	1,479,223.00
272062	FINANCE	1,440,351.04	1,500.00	7,000.00	0.00	3,000.00	5,094.00	0.00	3,200.00	0.00	1,460,145.04
272063	DEPARTMENT OF MANAGEMENT	1,712,048.55	5,503.00	3,400.00	0.00	5,500.00	10,100.00	0.00	5,500.00	0.00	1,742,051.55
272064	MARKETING	1,272,340.62	1,000.00	0.00	0.00	5,850.00	6,000.00	0.00	3,500.00	0.00	1,288,690.62
272065	COLLEGE OF BUSINESS & ADMIN-ADMINISTRATION	1,438,113.83	13,000.00	7,000.00	0.00	7,500.00	29,811.00	4,500.00	7,500.00	8,105.00	1,515,529.83
272066	COLLEGE OF BUSINESS & ADMIN-GENERAL	44,232.00	17,000.00	1,500.00	0.00	3,080.00	5,000.00	300.00	2,500.00	0.00	73,612.00
272835	RRUI COBA DIVERSITY ENHANCEMENT	4,734.00	8,000.00	9,000.00	2,500.00	2,000.00	1,838.00	200.00	300.00	0.00	28,572.00
272873	COLLEGE OF BUSINESS DIFFERENTIAL TUITION SURCHARGE	450,000.00	100,000.00	32,722.00	100,000.00	74,387.00	93,000.00	10,000.00	10,000.00	200,000.00	1,070,109.00
272874	COLLEGE OF BUSINESS MINOR PROGRAM FEE	0.00	0.00	0.00	48,059.00	0.00	0.00	0.00	0.00	0.00	48,059.00
272901	ONLINE MBA	197,300.00	0.00	75,000.00	10,000.00	115,630.00	35,000.00	2,000.00	0.00	0.00	434,930.00
372000	ONLINE BACHELOR OF SCIENCE IN BUSINESS ADMINISTRAT	0.00	0.00	0.00	0.00	5,000.00	3,984.00	0.00	516.00	0.00	9,500.00
	Total College of Business	8,014,433.04	164,203.00	139,901.00	225,559.00	259,447.00	253,485.00	17,000.00	58,289.00	208,105.00	9,340,422.04

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs											
<i>College of Education and Human Services</i>											
270011	KINESIOLOGY-SPECIFIC INSTRUCTIONAL FEES	0.00	0.00	0.00	0.00	3,700.00	300.00	0.00	0.00	0.00	4,000.00
270013	HEALTH EDUCATION-SPECIFIC INSTRUCTIONAL FEES	0.00	0.00	0.00	0.00	3,500.00	1,500.00	0.00	0.00	0.00	5,000.00
270014	CURRICULUM AND INSTRUCTION-SPECIFIC FEES	0.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	2,300.00
270021	SPECIAL EDUCATION-SPECIFIC INSTRUCTIONAL FEES	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00
270043	GRADUATE APPLICATION FEES EXPENDITURE-REHAB INSTIT	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	500.00	0.00	0.00	3,500.00
270044	GRADUATE APPLICATION FEES EXPENDITURE-WORKFORCE ED	0.00	0.00	0.00	0.00	300.00	700.00	0.00	0.00	0.00	1,000.00
270045	GRADUATE APPLICATION FEES EXPENDITURE-HEALTH ED &	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
270046	GRADUATE APPLICATION FEES EXPENDITURE-ED. PSYCH &	0.00	0.00	300.00	0.00	700.00	0.00	0.00	0.00	0.00	1,000.00
270047	GRADUATE APPLICATION FEES EXPENDITURE-CURRICULUM &	0.00	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	2,800.00
270049	GRADUATE APPLICATION FEES EXPENDITURE-KINESIOLOGY	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
270051	GRADUATE APPLICATION FEES EXPENDITURE-ED ADMIN & H	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
270052	SCHOOL OF SOCIAL WORK GRADUATE APPLICATION FEES	0.00	0.00	0.00	0.00	500.00	1,500.00	0.00	0.00	0.00	2,000.00
270068	OFFICE OF TEACHER EDUCATION-ED401 FEE-EXPENSE	0.00	0.00	0.00	0.00	0.00	29,700.00	0.00	0.00	0.00	29,700.00
270089	ATHLETIC TRAINING PROGRAM-EXPENSE	0.00	0.00	0.00	0.00	4,500.00	500.00	0.00	0.00	0.00	5,000.00
270096	EXERCISE SCIENCE EXPENSE	0.00	0.00	0.00	0.00	2,000.00	500.00	0.00	0.00	0.00	2,500.00
270100	EDUC 210 TECH FEE-EXPENSE	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00
272077	COLLEGE OF EDUCATION-ADMINISTRATION	814,308.04	7,500.00	9,000.00	0.00	3,123.00	8,000.00	0.00	5,000.00	0.00	846,931.04
272078	COLLEGE OF EDUCATION-GENERAL	1,013,944.73	20,339.00	0.00	0.00	6,000.00	22,693.00	0.00	5,000.00	5,000.00	1,072,976.73
272079	CURRICULUM AND INSTRUCTION	1,883,308.40	27,625.00	20,100.00	12,000.00	9,000.00	6,250.00	0.00	14,000.00	26,000.00	1,998,283.40
272080	PHYSICAL EDUCATION FACILITIES	0.00	0.00	0.00	0.00	1,661.00	500.00	0.00	0.00	0.00	2,161.00
272081	WORKFORCE EDUCATION AND DEVELOPMENT	900,066.43	12,225.00	6,500.00	5,200.00	10,000.00	8,000.00	100.00	7,500.00	650.00	950,241.43
272083	REHABILITATION INSTITUTE	1,881,397.88	19,601.00	5,331.00	1,000.00	11,000.00	18,000.00	1,000.00	13,000.00	2,500.00	1,952,829.88
272220	SCHOOL OF SOCIAL WORK	1,038,646.40	7,700.00	10,000.00	0.00	8,361.00	25,000.00	0.00	8,800.00	1,600.00	1,100,107.40
272221	KINESIOLOGY	997,966.09	10,988.00	4,500.00	0.00	3,898.00	5,000.00	0.00	5,500.00	3,870.00	1,031,722.09
272248	OFFICE OF TEACHER EDUCATION	500,117.87	14,200.00	34,000.00	0.00	2,000.00	4,507.00	0.00	800.00	0.00	555,624.87
272273	EDUCATIONAL ADMINISTRATION AND HIGHER EDUCATION	761,151.06	7,221.00	11,000.00	0.00	3,000.00	6,571.00	400.00	5,000.00	800.00	795,143.06
272303	COLLEGE OF EDUCATION-OPERATIONS SUPPORT CENTER	39,852.00	30,948.00	0.00	0.00	0.00	28,082.00	0.00	900.00	0.00	99,782.00
272333	DEPARTMENT OF HEALTH EDUCATION AND RECREATION	1,063,126.84	9,284.00	6,300.00	0.00	3,818.00	5,900.00	600.00	6,000.00	5,225.00	1,100,253.84
272334	DEPARTMENT OF EDUCATIONAL PSYCHOLOGY AND SPECIAL E	1,375,625.92	16,349.00	12,500.00	0.00	4,800.00	14,408.00	250.00	10,500.00	3,108.00	1,437,540.92
272619	COLLEGE OF EDUCATION-STUDENT AFFAIRS	310,116.94	14,977.00	750.00	0.00	3,000.00	4,500.00	0.00	6,000.00	0.00	339,343.94
272701	TEACHER QUALITY ENHANCEMENT (TQE)	239,335.88	0.00	5,700.00	4,564.00	1,000.00	1,000.00	0.00	0.00	1,500.00	253,099.88
Total College of Education and Human Services		12,818,964.48	198,957.00	127,981.00	22,764.00	95,161.00	219,111.00	2,850.00	88,000.00	50,253.00	13,624,041.48

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs											
<i>College of Engineering</i>											
270010	ELECTRICAL ENGINEERING-SPECIFIC FEES	0.00	0.00	0.00	0.00	2,250.00	0.00	0.00	0.00	0.00	2,250.00
270017	CIVIL ENGINEERING LAB SUPPLY	0.00	1,000.00	0.00	0.00	2,500.00	2,150.00	66.00	0.00	0.00	5,716.00
270023	MECHANICAL ENGINEERING COURSE FEE-EXPENSE	0.00	0.00	0.00	0.00	734.00	0.00	0.00	0.00	0.00	734.00
270031	ENGINEERING GRADUATE APPLICATION FEES	0.00	15,508.00	0.00	0.00	15,792.00	0.00	0.00	0.00	0.00	31,300.00
272110	ELECTRICAL ENGINEERING	2,707,314.24	8,908.00	25,000.00	24,308.00	9,750.00	49,352.00	5,000.00	15,000.00	0.00	2,844,632.24
272111	CIVIL ENGINEERING	1,687,329.45	14,000.00	9,537.00	11,500.00	9,000.00	11,500.00	1,500.00	6,000.00	7,500.00	1,757,866.45
272112	COLLEGE OF ENGINEERING-ADMINISTRATION	397,246.04	15,870.00	3,000.00	0.00	2,000.00	600.00	1,500.00	0.00	0.00	420,216.04
272113	COLLEGE OF ENGINEERING-GENERAL	371,323.76	58,808.00	18,500.00	0.00	20,633.00	32,758.00	2,000.00	9,000.00	1,275.00	514,297.76
272114	TECHNOLOGY DEPARTMENT	709,429.65	24,416.00	5,500.00	20,110.00	9,456.00	11,102.00	250.00	4,300.00	0.00	784,563.65
272115	MECHANICAL ENGINEERING AND ENERGY PROCESSES	1,835,105.51	29,261.00	10,000.00	10,000.00	11,266.00	10,000.00	1,000.00	10,000.00	3,000.00	1,919,632.51
272223	MINING ENGINEERING	625,417.13	4,639.00	1,500.00	2,500.00	4,000.00	4,361.00	3,475.00	3,500.00	0.00	649,392.13
272274	MINORITY ENGINEERING PROGRAM	142,801.79	6,998.00	750.00	750.00	4,000.00	24,482.00	750.00	1,500.00	0.00	182,031.79
272285	ENGINEERING PH D PROGRAM	0.00	0.00	2,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	3,000.00
272328	MINORITY ENGINEERING PROGRAM AWARDS AND GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00
272368	CENTER FOR ADVANCED FRICTION STUDIES	272,954.04	0.00	1,000.00	1,000.00	8,000.00	5,483.00	0.00	3,200.00	0.00	291,637.04
Total College of Engineering		8,748,921.61	179,408.00	76,787.00	70,168.00	99,381.00	152,788.00	15,541.00	52,500.00	111,775.00	9,507,269.61

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Provost and Vice Chancellor for Academic Affairs											
<i>College of Liberal Arts</i>											
270005	ART-WORKSHOP FUND	0.00	25,000.00	0.00	0.00	104,143.00	7,500.00	500.00	0.00	0.00	137,143.00
270006	ENGLISH-SPECIFIC FEE	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	750.00
270035	COLLEGE OF LIBERAL ARTS-GRADUATE APPLICATION FEE	0.00	0.00	4,932.00	0.00	11,760.00	6,225.00	400.00	200.00	0.00	23,517.00
270053	GEOGRAPHY LAB AND FIELD FEES-EXPENSE	0.00	0.00	0.00	0.00	2,100.00	3,000.00	0.00	0.00	0.00	5,100.00
270061	PARALEGAL STUDIES SPECIFIC FEES-EXPENSE	0.00	0.00	0.00	0.00	500.00	200.00	0.00	0.00	0.00	700.00
270062	THEATER COURSE FEES-EXPENSE	0.00	0.00	0.00	0.00	3,140.00	0.00	0.00	0.00	0.00	3,140.00
270069	FOREIGN LANGUAGES SPECIFIC FEES-EXPENSE	0.00	0.00	0.00	0.00	7,500.00	7,500.00	0.00	0.00	0.00	15,000.00
270083	MUSEUM STUDIES LABORATORY/FIELD TRIP FEE-EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	150.00
270084	SCHOOL OF ART & DESIGN INSTRUCTIONAL/TECHNOLOGY FE	0.00	0.00	0.00	53,500.00	4,000.00	30,000.00	0.00	0.00	0.00	87,500.00
272067	ART	2,255,851.85	20,000.00	20,000.00	20,000.00	15,000.00	31,500.00	500.00	20,000.00	0.00	2,382,851.85
272071	MUSIC	1,901,766.04	15,441.00	1,500.00	1,000.00	12,527.00	31,700.00	1,332.00	8,500.00	0.00	1,973,766.04
272074	SPEECH COMMUNICATION	1,519,814.23	10,622.00	37,010.00	6,984.00	10,540.00	53,948.00	1,516.00	8,895.00	45,485.00	1,694,814.23
272075	SUMMER THEATER STOCK COMPANY	65,000.00	0.00	0.00	0.00	20,000.00	4,400.00	0.00	0.00	0.00	89,400.00
272076	THEATER	906,937.49	14,000.00	2,000.00	0.00	25,000.00	7,450.00	1,000.00	550.00	0.00	956,937.49
272082	DEPARTMENT OF CRIMINOLOGY & CRIMINAL JUSTICE	1,192,656.22	3,000.00	4,000.00	0.00	4,500.00	6,000.00	0.00	6,500.00	0.00	1,216,656.22
272094	ANTHROPOLOGY	1,229,623.88	3,750.00	0.00	0.00	4,800.00	8,400.00	250.00	5,800.00	0.00	1,252,623.88
272095	COLLEGE OF LIBERAL ARTS-ADMINISTRATION	822,996.83	0.00	0.00	0.00	11,450.00	8,000.00	1,050.00	4,100.00	0.00	847,596.83
272096	COLLEGE OF LIBERAL ARTS-ADVISEMENT	314,285.48	21,000.00	0.00	0.00	1,000.00	900.00	0.00	3,500.00	0.00	340,685.48
272097	COLLEGE OF LIBERAL ARTS-GENERAL	1,189,677.81	7,425.00	7,561.00	15,000.00	9,000.00	50,000.00	0.00	3,100.00	90,000.00	1,371,763.81
272099	ECONOMICS	1,406,381.16	3,150.00	2,850.00	0.00	3,000.00	7,000.00	0.00	6,000.00	0.00	1,428,381.16
272100	ENGLISH	3,081,853.24	10,000.00	8,000.00	0.00	13,000.00	17,000.00	0.00	16,000.00	0.00	3,145,853.24
272101	FOREIGN LANGUAGES AND LITERATURES	1,283,740.47	10,000.00	2,000.00	0.00	6,000.00	7,500.00	300.00	7,200.00	0.00	1,316,740.47
272102	GEOGRAPHY	869,489.22	1,000.00	2,000.00	0.00	4,500.00	4,500.00	500.00	5,500.00	0.00	887,489.22
272103	POLITICAL SCIENCE	1,425,334.53	8,800.00	0.00	0.00	7,000.00	9,050.00	0.00	9,150.00	0.00	1,459,334.53
272104	HISTORY	1,384,460.44	7,900.00	0.00	0.00	10,200.00	7,900.00	300.00	6,700.00	0.00	1,417,460.44
272105	LINGUISTICS	372,676.00	5,000.00	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00	0.00	386,676.00
272107	PHILOSOPHY	1,270,502.93	0.00	7,100.00	100.00	6,819.00	3,517.00	75.00	5,389.00	0.00	1,293,502.93
272108	PSYCHOLOGY	2,253,980.77	15,000.00	0.00	10,000.00	9,800.00	25,000.00	0.00	25,200.00	0.00	2,338,980.77
272109	SOCIOLOGY	778,748.22	8,671.00	0.00	0.00	5,264.00	4,300.00	25.00	4,740.00	0.00	801,748.22
272123	UNIVERSITY MUSEUM	309,407.77	16,786.00	0.00	225.00	6,217.00	22,072.00	900.00	5,500.00	0.00	361,107.77
272124	OPERA PRODUCTIONS	0.00	0.00	0.00	0.00	3,600.00	0.00	0.00	0.00	0.00	3,600.00
272204	CENTER FOR DEWEY STUDIES	174,144.00	0.00	0.00	0.00	3,650.00	2,700.00	0.00	2,700.00	0.00	183,194.00
272230	CENTER FOR ARCHAEOLOGICAL INVESTIGATIONS	314,608.25	1,500.00	0.00	0.00	9,000.00	14,000.00	0.00	2,500.00	0.00	341,608.25
272241	MARCHING SALUKIS	0.00	6,863.00	500.00	300.00	5,083.00	8,554.00	200.00	800.00	0.00	22,300.00

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272264 PARALEGAL STUDIES	219,684.07	1,140.00	1,500.00	0.00	1,155.00	2,925.00	0.00	730.00	0.00	227,134.07
272287 WATER RESOURCES COUNCIL	21,606.00	0.00	3,000.00	0.00	4,000.00	2,453.00	0.00	1,200.00	0.00	32,259.00
272304 BLACK AMERICAN STUDIES	396,961.88	2,200.00	1,500.00	0.00	3,000.00	1,900.00	600.00	2,300.00	0.00	408,461.88
272310 VISITING WRITERS PROGRAM	0.00	0.00	0.00	0.00	0.00	7,465.00	0.00	0.00	0.00	7,465.00
272357 IRISH STUDIES	27,967.68	0.00	2,000.00	0.00	1,300.00	2,000.00	0.00	0.00	0.00	33,267.68
272375 CRAB ORCHARD REVIEW MAGAZINE	0.00	0.00	0.00	0.00	13,300.00	0.00	0.00	0.00	0.00	13,300.00
272383 COLLEGE OF LIBERAL ARTS-RECRUITMENT AND RETENTION	0.00	0.00	10,000.00	0.00	20,000.00	1,000.00	0.00	2,000.00	0.00	33,000.00
272389 COLLEGE OF LIBERAL ARTS-NEW MEDIA CENTER	36,115.04	23,232.00	1,000.00	11,843.00	0.00	0.00	500.00	1,000.00	0.00	73,690.04
272857 RRUI-BLACK HISTORY MONTH	0.00	0.00	0.00	0.00	5,000.00	10,000.00	0.00	0.00	0.00	15,000.00
272858 RRUI-BLACK AMERICAN STUDIES SEMINARS	0.00	0.00	0.00	0.00	1,000.00	4,000.00	0.00	0.00	0.00	5,000.00
Total College of Liberal Arts	27,026,271.50	241,480.00	118,453.00	118,952.00	392,598.00	424,559.00	10,098.00	168,754.00	135,485.00	28,636,650.50

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs											
<i>College of Mass Communication and Media Arts</i>											
270008	CINEMA AND PHOTOGRAPHY-SPECIFIC FEE	0.00	17,000.00	1,000.00	18,000.00	10,000.00	10,000.00	0.00	0.00	0.00	56,000.00
270032	COLLEGE OF MASS COMMUNICATION AND MEDIA ARTS-FEES	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	3,000.00
270063	JOURNALISM COURSE FEES-EXPENSE	0.00	25,000.00	0.00	0.00	3,829.00	7,000.00	0.00	171.00	0.00	36,000.00
270064	MCMA COURSE FEES-EXPENSE	0.00	0.00	0.00	6,050.00	0.00	6,050.00	0.00	0.00	0.00	12,100.00
270065	RADIO TELEVISION COURSE FEES-EXPENSE	0.00	12,000.00	0.00	14,000.00	4,250.00	4,250.00	4,500.00	0.00	0.00	39,000.00
272068	COLLEGE OF MASS COMMUNICATION & MEDIA ARTS-ADMINIS	799,054.04	25,741.00	0.00	0.00	400.00	500.00	0.00	6,000.00	0.00	831,695.04
272069	COLLEGE OF MASS COMMUNICATION & MEDIA ARTS-GENERAL	638,666.00	0.00	7,000.00	22,603.00	18,000.00	33,466.00	2,000.00	5,000.00	12,000.00	738,735.00
272070	JOURNALISM	1,092,615.67	10,316.00	9,000.00	13,000.00	6,000.00	14,684.00	1,500.00	5,747.00	0.00	1,152,862.67
272072	CINEMA AND PHOTOGRAPHY	1,011,067.25	15,500.00	12,500.00	3,712.00	7,000.00	9,500.00	200.00	4,000.00	0.00	1,063,479.25
272073	RADIO-TELEVISION	1,445,991.61	3,000.00	15,735.00	12,000.00	5,813.00	17,436.00	595.00	8,500.00	0.00	1,509,070.61
272120	BROADCASTING SERVICES	928,758.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	935,758.00
272128	WUSI-TV OLNEY	71,259.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,259.30
272657	NEW MEDIA CENTER-MCMA	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
272727	COLLEGE OF MASS COMMUNICATION AND MEDIA ARTS GRADU	0.00	0.00	3,425.00	0.00	500.00	4,292.00	0.00	450.00	0.00	8,667.00
272825	CRC/BROWN LAB	0.00	0.00	0.00	0.00	400.00	1,100.00	0.00	0.00	0.00	1,500.00
Total College of Mass Communication and Media Arts		5,987,411.87	133,557.00	48,660.00	89,365.00	57,692.00	116,778.00	8,795.00	29,868.00	12,000.00	6,484,126.87

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs											
<i>College of Science</i>											
270034	COLLEGE OF SCIENCE-GRADUATE APPLICATION FEES-EXPEN	0.00	0.00	1,400.00	1,500.00	2,000.00	3,500.00	0.00	0.00	0.00	8,400.00
270060	MICROBIOLOGY LABORATORY-EXPENDITURE	0.00	0.00	0.00	0.00	6,700.00	0.00	0.00	0.00	0.00	6,700.00
270074	CHEMISTRY LABORATORY FEES-EXPENDITURES	0.00	40,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	50,000.00
270075	PHYSICS LABORATORY FEES-EXPENSE	0.00	0.00	0.00	7,000.00	6,000.00	3,000.00	0.00	0.00	0.00	16,000.00
270076	ZOOLOGY LAB AND FIELD TRIP FEE-EXPENSE	0.00	0.00	0.00	0.00	27,600.00	0.00	400.00	0.00	0.00	28,000.00
270077	PLANT BIOLOGY LABORATORY FEES-EXPENSE	0.00	0.00	0.00	0.00	19,400.00	0.00	0.00	0.00	0.00	19,400.00
270078	BIOLOGY 200 LAB & FIELD TRIP FEE-EXPENSE	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
270081	GEOLOGY LAB COURSE FEES-EXPENSE	0.00	0.00	0.00	0.00	9,660.00	500.00	0.00	0.00	0.00	10,160.00
272086	PLANT BIOLOGY	1,131,097.58	2,063.00	0.00	0.00	2,550.00	9,937.00	0.00	7,500.00	0.00	1,153,147.58
272087	CHEMISTRY AND BIO-CHEMISTRY	1,698,257.08	21,664.00	0.00	25,215.00	8,550.00	9,547.00	600.00	15,000.00	0.00	1,778,833.08
272088	COLLEGE OF SCIENCE-ADMINISTRATION	571,700.61	29,500.00	2,500.00	4,000.00	8,642.00	10,000.00	500.00	6,000.00	0.00	632,842.61
272089	COLLEGE OF SCIENCE-GENERAL	558,871.93	0.00	1,500.00	95,000.00	5,000.00	30,321.00	0.00	1,700.00	0.00	692,392.93
272090	GEOLOGY	1,143,734.81	8,562.00	13,170.00	620.00	5,654.00	15,000.00	16,000.00	8,200.00	0.00	1,210,940.81
272092	PHYSICS	1,398,337.79	1,547.00	0.00	0.00	23,186.00	19,226.00	0.00	8,000.00	0.00	1,450,296.79
272093	ZOOLOGY	1,822,037.90	13,927.00	4,000.00	4,500.00	10,577.00	17,601.00	600.00	12,000.00	0.00	1,885,242.90
272098	COMPUTER SCIENCE	1,640,987.57	3,920.00	4,000.00	16,000.00	8,000.00	24,795.00	400.00	6,800.00	0.00	1,704,902.57
272106	MATHEMATICS	2,887,729.82	5,674.00	5,525.00	1,240.00	10,500.00	15,558.00	0.00	12,175.00	0.00	2,938,401.82
272568	MICROBIOLOGY	831,871.08	7,428.00	0.00	0.00	7,050.00	5,000.00	0.00	6,325.00	1,500.00	859,174.08
Total College of Science		13,684,626.17	134,285.00	32,095.00	155,075.00	176,069.00	168,985.00	18,500.00	83,700.00	1,500.00	14,454,835.17

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs											
<i>Library Affairs</i>											
270004	LIBRARY-SPECIFIC FEE	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	80,000.00
272205	LIBRARY AFFAIRS	3,923,836.13	309,200.00	24,000.00	72,381.00	51,300.00	95,800.00	13,000.00	39,600.00	2,100.00	4,531,217.13
272335	LIBRARY AFFAIRS ACQUISITIONS	0.00	0.00	0.00	1,431,323.00	7,000.00	4,300,316.00	0.00	0.00	0.00	5,738,639.00
	Total Library Affairs	3,923,836.13	309,200.00	24,000.00	1,583,704.00	58,300.00	4,396,116.00	13,000.00	39,600.00	2,100.00	10,349,856.13

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Provost and Vice Chancellor for Academic Affairs											
<i>School of Law</i>											
270002	LAW-SPECIFIC FEE	0.00	0.00	30,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	35,000.00
272084	SCHOOL OF LAW	4,868,276.33	135,000.00	150,000.00	266,853.00	50,000.00	405,400.00	7,500.00	50,000.00	0.00	5,933,029.33
272085	SCHOOL OF LAW-LIBRARY	659,382.25	27,000.00	7,000.00	753,000.00	6,000.00	205,000.00	2,000.00	0.00	0.00	1,659,382.25
272384	SCHOOL OF LAW SCHOLARSHIPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	848,000.00	848,000.00
272700	ILLINOIS INTERGENERATIONAL ACTIVITIES	61,207.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,207.59
272923	SCHOOL OF LAW - MEDICARE/SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,000.00	52,000.00
Total School of Law		5,588,866.17	162,000.00	187,000.00	1,019,853.00	56,000.00	615,400.00	9,500.00	50,000.00	900,000.00	8,588,619.17

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		Salaries	Wages	Travel	Equipment	Commodities	Contractual Services	Operation of Auto Equipment	Telecommunications	Other	Total
Provost and Vice Chancellor for Academic Affairs											
<i>Enrollment Management</i>											
270003	LATE REGISTRATION-SPECIFIC FEE	0.00	0.00	0.00	0.00	4,500.00	4,500.00	0.00	0.00	0.00	9,000.00
270009	COMMENCEMENT-SPECIFIC FEE	0.00	0.00	0.00	11,000.00	50,000.00	98,000.00	1,000.00	0.00	0.00	160,000.00
270037	TRANSCRIPTS SPECIFIC FEE	0.00	90,000.00	10,000.00	40,000.00	45,000.00	54,500.00	500.00	15,000.00	0.00	255,000.00
270042	ENROLLMENT APPLICATION FEE EXPENSE	0.00	0.00	0.00	30,000.00	190,000.00	193,000.00	0.00	0.00	0.00	413,000.00
270097	INTERNATIONAL BANNER & APPLICATION FEE EXPENDITURE	0.00	7,000.00	0.00	0.00	5,500.00	5,500.00	0.00	0.00	0.00	18,000.00
272004	BURSAR	516,169.39	0.00	0.00	0.00	0.00	27,367.00	0.00	0.00	0.00	543,536.39
272026	ENROLLMENT MANAGEMENT	585,329.52	13,000.00	1,500.00	0.00	6,000.00	6,000.00	600.00	5,000.00	775.00	618,204.52
272030	FINANCIAL AID OFFICE	1,071,807.43	54,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,125,807.43
272036	ADMISSIONS	142,014.61	5,000.00	4,000.00	0.00	4,860.00	5,000.00	0.00	3,000.00	175.00	164,049.61
272050	REGISTRARS OFFICE	777,745.27	22,000.00	0.00	0.00	5,000.00	8,000.00	0.00	4,000.00	343.00	817,088.27
272229	HONOR'S DAY	0.00	0.00	0.00	0.00	3,800.00	11,200.00	0.00	0.00	0.00	15,000.00
272270	INTERNATIONAL PROGRAMS AND SERVICES-ADMINISTRATION	826,775.92	29,000.00	10,000.00	5,700.00	12,950.00	30,150.00	5,700.00	9,800.00	100.00	930,175.92
272276	UNDERGRADUATE STUDENT RECRUITMENT	670,969.92	0.00	40,000.00	0.00	8,000.00	20,075.00	65,000.00	21,000.00	0.00	825,044.92
272706	ACADEMIC SCHOLARSHIPS-STATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,725,000.00	1,725,000.00
272740	NEED BASED GRANTS-STATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,450,000.00	2,450,000.00
272741	UNDERGRADUATE ASSISTANTSHIPS RESERVE ACCOUNT	824,287.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	824,287.00
272828	ILLINOIS COMMUNITY COLLEGE SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000.00	220,000.00
272892	SIU SYSTEM SERVICE CENTERS	160,609.00	0.00	700.00	0.00	2,500.00	30,000.00	736.00	0.00	0.00	194,545.00
272894	TRANSFER STUDENT SERVICES	243,851.40	29,000.00	5,000.00	0.00	1,200.00	7,300.00	0.00	0.00	0.00	286,351.40
272895	UNDERGRADUATE ADMISSIONS RECRUITMENT EVENTS AND PR	37,103.04	0.00	0.00	0.00	15,000.00	41,750.00	2,500.00	400.00	0.00	96,753.04
272896	TELECOUNSELING	43,044.00	33,500.00	0.00	0.00	500.00	0.00	0.00	2,000.00	0.00	79,044.00
272897	ADMISSIONS PROCESSING	397,713.39	19,000.00	0.00	0.00	8,000.00	4,725.00	0.00	3,500.00	0.00	432,938.39
272905	NEED BASED SCHOLARSHIPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
272906	ENROLLMENT TECHNOLOGY SERVICES	0.00	13,000.00	0.00	15,000.00	10,000.00	10,000.00	0.00	335.00	750.00	49,085.00
272916	UNDERGRADUATE ADMISSIONS SWITCHBOARD OPERATIONS	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00
272917	UNDERGRADUATE ADMISSIONS INDIVIDUAL VISITS	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
272918	UNDERGRADUATE ADMISSIONS GROUP VISIT	0.00	4,382.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,382.00
278504	SIUC LICENSE PLATE SCHOLARSHIP SALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00
Total Enrollment Management		6,297,419.89	344,882.00	71,200.00	101,700.00	372,810.00	557,067.00	76,036.00	64,035.00	4,915,143.00	12,800,292.89

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Provost and Vice Chancellor for Academic Affairs											
<i>University College</i>											
272118	CENTER FOR ACADEMIC SUCCESS	340,418.90	26,450.00	0.00	0.00	3,200.00	1,787.00	411.00	4,900.00	0.00	377,166.90
272119	PRE-MAJOR ADVISEMENT CENTER	321,456.32	15,000.00	3,500.00	3,010.00	4,063.00	5,500.00	100.00	3,200.00	690.00	356,519.32
272219	STUDENT ORIENTATION PROGRAMS	160,704.00	0.00	0.00	2,000.00	5,800.00	4,200.00	865.00	0.00	0.00	173,569.00
272249	UNIVERSITY HONORS PROGRAM	237,560.60	6,000.00	2,000.00	2,000.00	11,000.00	11,358.00	250.00	2,000.00	0.00	272,168.60
272318	UNIVERSITY HONORS PROGRAM INCENTIVES	16,758.00	0.00	21,546.00	7,182.00	14,364.00	7,182.00	0.00	0.00	0.00	67,032.00
272337	CAREER SERVICES	419,212.38	7,700.00	0.00	0.00	2,375.00	3,990.00	0.00	0.00	0.00	433,277.38
272388	UNIVERSITY CORE CURRICULUM	100,737.90	0.00	2,000.00	1,200.00	1,000.00	3,101.00	200.00	600.00	0.00	108,838.90
272661	PEER ADVISING PROGRAM	0.00	6,300.00	0.00	0.00	475.00	0.00	0.00	0.00	0.00	6,775.00
272684	STUDENT RETENTION ACTIVITIES	88,537.73	21,000.00	0.00	0.00	2,500.00	1,750.00	0.00	750.00	725.00	115,262.73
272842	RRUI-CENTER FOR ACADEMIC SUCCESS	41,532.52	11,126.00	0.00	0.00	4,000.00	4,750.00	250.00	0.00	0.00	61,658.52
272868	MAJOR SCHOLARSHIPS	0.00	3,000.00	2,000.00	1,000.00	4,000.00	3,151.00	250.00	500.00	0.00	13,901.00
272889	SALUKI FIRST YEAR EXPERIENCE	210,432.00	20,324.00	15,000.00	7,250.00	30,500.00	124,000.00	250.00	2,000.00	588.00	410,344.00
272915	OFFICE OF THE ASSOCIATE PROVOST UNIVERSITY COLLEGE	42,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,036.00
Total University College		1,979,386.35	116,900.00	46,046.00	23,642.00	83,277.00	170,769.00	2,576.00	13,950.00	2,003.00	2,438,549.35

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Provost and Vice Chancellor for Academic Affairs											
<i>Student Life and Intercultural Relations</i>											
272022	DISABILITY SUPPORT SERVICES	249,454.90	13,000.00	2,850.00	0.00	2,755.00	2,850.00	285.00	4,000.00	0.00	275,194.90
272027	STUDENT DEVELOPMENT	143,889.99	10,000.00	1,900.00	0.00	8,075.00	7,600.00	475.00	6,000.00	0.00	177,939.99
272309	STUDENT JUDICIAL AFFAIRS	187,008.60	8,000.00	0.00	285.00	1,805.00	2,185.00	0.00	3,100.00	0.00	202,383.60
272329	STUDENT VOLUNTEER PROGRAMS	45,828.00	2,000.00	950.00	0.00	1,425.00	2,280.00	285.00	0.00	0.00	52,768.00
272347	MINORITY PROGRAMMING INITIATIVE	46,704.00	0.00	950.00	0.00	4,750.00	27,325.00	0.00	0.00	0.00	79,729.00
272377	DISABILITY ACCOMODATIONS	40,849.26	16,950.00	0.00	0.00	0.00	34,000.00	0.00	0.00	0.00	91,799.26
272595	STUDENT LEADERSHIP PROGRAMS	90,751.86	0.00	950.00	0.00	975.00	2,850.00	0.00	0.00	0.00	95,526.86
272856	RRUI-STUDENT DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
272862	RRUI-GLBT RESOURCE CENTER	26,613.08	12,937.00	3,000.00	2,000.00	3,000.00	6,000.00	1,000.00	0.00	0.00	54,550.08
272870	RRUI-BLACK RESOURCE CENTER	39,244.50	12,937.00	1,815.00	2,000.00	3,352.00	6,000.00	0.00	390.00	0.00	65,738.50
272878	RRUI-HISPANIC RESOURCE CENTER	25,002.00	12,935.00	0.00	3,000.00	6,500.00	1,563.00	0.00	1,000.00	0.00	50,000.00
272912	OFFICE OF THE ASSOCIATE VICE CHANCELLOR AND DEAN O	161,532.00	16,000.00	1,700.00	1,000.00	1,500.00	9,475.00	250.00	3,500.00	500.00	195,457.00
272913	VETERANS SERVICES	32,004.00	0.00	0.00	0.00	1,000.00	4,000.00	0.00	1,700.00	0.00	38,704.00
Total Student Life and Intercultural Relations		1,088,882.19	104,759.00	14,115.00	8,285.00	35,137.00	116,128.00	2,295.00	19,690.00	500.00	1,389,791.19

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Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs											
<i>Information Technology</i>											
272012	RECORDS MANAGEMENT	178,491.27	26,116.00	0.00	0.00	7,600.00	7,626.00	1,900.00	2,150.00	0.00	223,883.27
272035	INFORMATION TECHNOLOGY	2,643,818.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,144.00	2,745,962.41
272352	INFORMATION TECHNOLOGY-COMPUTING LEARNING CENTER	425,779.79	163,886.00	0.00	8,000.00	9,765.00	21,055.00	200.00	5,500.00	1,200.00	635,385.79
272830	ADMINISTRATIVE INFORMATION SYSTEMS	591,206.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	591,206.20
	Total Information Technology	3,839,295.67	190,002.00	0.00	8,000.00	17,365.00	28,681.00	2,100.00	7,650.00	103,344.00	4,196,437.67

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Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs											
<i>Assoc. Provost for Academic Admin.</i>											
272353	DISTANCE LEARNING-LIBRARY	167,144.28	0.00	0.00	0.00	0.00	9,000.00	0.00	8,500.00	0.00	184,644.28
272920	CENTER FOR TEACHING EXCELLENCE	609,466.38	115,800.00	2,000.00	9,100.00	18,700.00	54,200.00	0.00	5,400.00	1,100.00	815,766.38
372001	PROVOST AND VICE CHANCELLOR FOR ACADEMIC AFFAIRS D	0.00	0.00	0.00	0.00	269.00	0.00	0.00	0.00	0.00	269.00
Total Assoc. Provost for Academic Admin.		776,610.66	115,800.00	2,000.00	9,100.00	18,969.00	63,200.00	0.00	13,900.00	1,100.00	1,000,679.66

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Detail by Resp/Dean/Director
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	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Total Provost and Vice Chancellor for Academic Affairs	131,436,527.32	2,758,310.00	1,463,597.00	5,318,584.00	2,368,305.00	10,236,739.00	256,878.00	985,614.00	10,289,670.00	165,114,224.32

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Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Vice Chancellor for Admin. and Finance											
<i>Vice Chancellor for Admin. and Finance</i>											
272054	CENTER FOR ENVIRONMENTAL HEALTH AND SAFETY	557,074.67	17,690.00	3,782.00	8,803.00	11,243.00	23,219.00	13,000.00	4,000.00	11,350.00	650,161.67
272125	EVENT SERVICES STATE	218,396.42	0.00	0.00	0.00	0.00	104,206.00	0.00	0.00	6,250.00	328,852.42
272683	LABOR AND EMPLOYEE RELATIONS	196,288.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	196,288.93
272805	VICE CHANCELLOR FOR ADMINISTRATION AND FINANCE	390,014.13	32,119.00	0.00	2,989.00	2,113.00	4,306.00	2,182.00	4,050.00	6,563.00	444,336.13
272808	VICE CHANCELLOR FOR ADMINISTRATION AND FINANCE-MED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	418,488.00	418,488.00
272809	VICE CHANCELLOR FOR ADMINISTRATION AND FINANCE FIS	420,443.00	9,038.00	887.00	52,466.00	14,926.00	21,808.00	1,228.00	1,955.00	0.00	522,751.00
Total Vice Chancellor for Admin. and Finance		1,782,217.15	58,847.00	4,669.00	64,258.00	28,282.00	153,539.00	16,410.00	10,005.00	442,651.00	2,560,878.15

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Detail by Resp/Dean/Director
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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Vice Chancellor for Admin. and Finance											
<i>Public Safety</i>											
272214	DEPARTMENT OF PUBLIC SAFETY	2,442,432.30	37,414.00	0.00	0.00	0.00	0.00	0.00	0.00	57,500.00	2,537,346.30
	Total Public Safety	2,442,432.30	37,414.00	0.00	0.00	0.00	0.00	0.00	0.00	57,500.00	2,537,346.30

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Detail by Resp/Dean/Director
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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Vice Chancellor for Admin. and Finance											
<i>Plant and Service Operations</i>											
272023	ASSISTED VAN SERVICE	20,222.27	45,140.00	0.00	0.00	0.00	0.00	6,770.00	207.00	0.00	72,339.27
272042	CAMPUS MAIL SERVICE	130,212.61	101,609.00	0.00	0.00	555.00	0.00	0.00	1,800.00	0.00	234,176.61
272206	FIRE PROTECTION	0.00	0.00	0.00	0.00	0.00	128,700.00	0.00	0.00	0.00	128,700.00
272207	KEY CONTROL	191,075.20	0.00	0.00	0.00	1,138.00	0.00	0.00	0.00	0.00	192,213.20
272212	PHYSICAL PLANT-CARBONDALE	8,231,695.28	863,736.00	8,400.00	52,777.00	63,949.00	970,160.00	332,650.00	49,575.00	427,550.00	11,000,492.28
272213	RENTAL REAL PROPERTY	0.00	0.00	0.00	0.00	0.00	531,196.00	0.00	0.00	0.00	531,196.00
272245	PERMANENT IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,016.00	46,016.00
272307	PHYSICAL PLANT-TOUCH OF NATURE-OPERATION AND MAINT	0.00	0.00	0.00	0.00	0.00	195,931.00	0.00	0.00	0.00	195,931.00
272742	CLASSROOM RENOVATIONS	0.00	0.00	0.00	0.00	0.00	238,922.00	0.00	0.00	0.00	238,922.00
Total Plant and Service Operations		8,573,205.36	1,010,485.00	8,400.00	52,777.00	65,642.00	2,064,909.00	339,420.00	51,582.00	473,566.00	12,639,986.36

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Detail by Resp/Dean/Director
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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Vice Chancellor for Admin. and Finance											
<i>Human Resources</i>											
272001	ADMINISTRATIVE AND PROFESSIONAL STAFF COUNCIL	0.00	0.00	855.00	0.00	425.00	2,265.00	75.00	180.00	0.00	3,800.00
272011	PAYROLL	428,517.76	0.00	0.00	1,838.00	0.00	0.00	0.00	0.00	3,783.00	434,138.76
272013	HUMAN RESOURCES	1,090,819.64	46,963.00	0.00	0.00	0.00	0.00	0.00	0.00	35,309.00	1,173,091.64
272247	CIVIL SERVICE COUNCIL	0.00	0.00	388.00	0.00	807.00	2,480.00	96.00	29.00	0.00	3,800.00
272361	PRE-EMPLOYMENT BACKGROUND INVESTIGATIONS	0.00	0.00	0.00	0.00	0.00	8,527.00	0.00	0.00	0.00	8,527.00
Total Human Resources		1,519,337.40	46,963.00	1,243.00	1,838.00	1,232.00	13,272.00	171.00	209.00	39,092.00	1,623,357.40

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Vice Chancellor for Admin. and Finance											
<i>Procurement Services</i>											
272014	PROCUREMENT	809,937.50	48,000.00	1,550.00	2,000.00	0.00	8,261.00	3,490.00	16,285.00	36,570.00	926,093.50
272043	RECEIVING EXPENSE	89,496.47	0.00	0.00	0.00	0.00	20,085.00	12,083.00	1,119.00	0.00	122,783.47
Total Procurement Services		899,433.97	48,000.00	1,550.00	2,000.00	0.00	28,346.00	15,573.00	17,404.00	36,570.00	1,048,876.97

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Vice Chancellor for Admin. and Finance											
<i>Accounting Services</i>											
272008	ACCOUNTING SERVICES	1,151,430.71	17,109.00	0.00	0.00	5,000.00	6,000.00	0.00	9,471.00	36,572.00	1,225,582.71
272331	AUDITOR GENERAL-AUDIT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,000.00	185,000.00
272664	CREDIT CARD SERVICE FEE	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00
	Total Accounting Services	1,151,430.71	17,109.00	0.00	0.00	5,000.00	206,000.00	0.00	9,471.00	221,572.00	1,610,582.71

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Detail by Resp/Dean/Director
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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Vice Chancellor for Admin. and Finance											
<i>Student Health</i>											
272021	COUNSELING CENTER	730,796.55	3,000.00	0.00	475.00	3,325.00	4,465.00	190.00	7,500.00	0.00	749,751.55
272024	STUDENT HEALTH PROGRAM	82,894.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,894.09
	Total Student Health	813,690.64	3,000.00	0.00	475.00	3,325.00	4,465.00	190.00	7,500.00	0.00	832,645.64

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	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Total Vice Chancellor for Admin. and Finance	17,288,006.40	1,221,818.00	15,862.00	121,348.00	103,481.00	2,470,531.00	371,764.00	96,171.00	1,270,951.00	22,959,932.40

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Vice Chancellor for Institutional Advancement											
<i>Vice Chancellor for Institutional Advancement</i>											
272350	OFFICE OF THE VICE CHANCELLOR FOR INSTITUTIONAL AD	106,457.55	0.00	0.00	0.00	0.00	7,098.00	0.00	0.00	85,020.00	198,575.55
272639	VICE CHANCELLOR FOR INSTITUTIONAL ADVANCEMENT-MEDI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,001.00	50,001.00
272770	FOUNDATION-ADVANCEMENT SERVICES	26,778.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,778.60
272776	VCIA FISCAL RESERVATION FUND	0.00	0.00	0.00	38,097.00	0.00	41,400.00	0.00	0.00	0.00	79,497.00
Total Vice Chancellor for Institutional Advancement		133,236.15	0.00	0.00	38,097.00	0.00	48,498.00	0.00	0.00	135,021.00	354,852.15

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Vice Chancellor for Institutional Advancement											
<i>SIU Foundation</i>											
272295	SIU FOUNDATION-CARBONDALE	2,234,925.75	0.00	0.00	0.00	0.00	40,219.00	0.00	0.00	0.00	2,275,144.75
	Total SIU Foundation	2,234,925.75	0.00	0.00	0.00	0.00	40,219.00	0.00	0.00	0.00	2,275,144.75

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Vice Chancellor for Institutional Advancement											
<i>Alumni Services</i>											
272034	ALUMNI SERVICES	613,463.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,294.00	614,757.66
	Total Alumni Services	613,463.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,294.00	614,757.66

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Vice Chancellor for Institutional Advancement											
<i>Special Events and Projects</i>											
272572	SPECIAL EVENTS AND PROJECTS	52,863.08	6,010.00	0.00	0.00	500.00	510.00	0.00	1,250.00	0.00	61,133.08
	Total Special Events and Projects	52,863.08	6,010.00	0.00	0.00	500.00	510.00	0.00	1,250.00	0.00	61,133.08

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	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommu- nications</i>	<i>Other</i>	<i>Total</i>
Total Vice Chancellor for Institutional Advancement	3,034,488.64	6,010.00	0.00	38,097.00	500.00	89,227.00	0.00	1,250.00	136,315.00	3,305,887.64

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		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Intercollegiate Athletics											
<i>Intercollegiate Athletics</i>											
272126	ARENA	138,240.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,240.58
272277	INTERCOLLEGIATE ATHLETICS	1,449,716.18	0.00	0.00	664.00	0.00	0.00	0.00	0.00	64,955.00	1,515,335.18
272640	INTERCOLLEGIATE ATHLETICS-MEDICARE/SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,000.00	71,000.00
272772	ATHLETICS FISCAL RESERVATION FUND	0.00	0.00	0.00	40,556.00	0.00	0.00	0.00	0.00	0.00	40,556.00
272871	RRUI-MINORITY ATHLETIC INTERNSHIP PROGRAM	9,291.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,291.00
Total Intercollegiate Athletics		1,597,247.76	0.00	0.00	41,220.00	0.00	0.00	0.00	0.00	135,955.00	1,774,422.76

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	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Total Intercollegiate Athletics	1,597,247.76	0.00	0.00	41,220.00	0.00	0.00	0.00	0.00	135,955.00	1,774,422.76

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(Excluding Federal Work Study)*

		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
VC for Research and Graduate Dean											
<i>VC for Research and Graduate Dean</i>											
270039	GRADUATE SCHOOL-STUDENT FEES	0.00	0.00	5,700.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00
270085	GRADUATE APPLICATION FEE ADMINISTRATIVE EXPENSE	0.00	0.00	0.00	0.00	0.00	74,000.00	0.00	0.00	0.00	74,000.00
270107	GRADUATE APPLICATION FEE-PROFESSIONAL SCIENCE MAST	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	300.00
272051	GRADUATE SCHOOL	718,069.62	45,378.00	7,000.00	0.00	12,000.00	31,500.00	500.00	3,000.00	0.00	817,447.62
272129	COAL RESEARCH CENTER	482,322.39	10,000.00	7,000.00	0.00	2,576.00	27,000.00	0.00	3,000.00	721.00	532,619.39
272130	FISHERIES AND AQUACULTURE	609,740.16	1,547.00	0.00	8,000.00	6,742.00	12,000.00	3,326.00	7,000.00	0.00	648,355.16
272131	COOPERATIVE WILDLIFE RESEARCH	517,150.62	4,764.00	0.00	0.00	0.00	2,500.00	0.00	6,000.00	0.00	530,414.62
272132	RESEARCH ADMINISTRATION-GENERAL	409,024.92	0.00	3,000.00	0.00	5,000.00	16,695.00	1,000.00	3,000.00	2,943.00	440,662.92
272167	RESEARCH GENERAL - RESEARCH DEVELOPMENT AND ADMINI	423,199.31	4,200.00	0.00	6,700.00	7,700.00	2,750.00	300.00	0.00	0.00	444,849.31
272168	RESEARCH GENERAL - RESEARCH SHOP	62,385.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,385.68
272169	RESEARCH GENERAL - ELECTRON MICROSCOPE FACILITY	143,244.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	143,244.34
272170	RESEARCH GENERAL - VIVARIUM	258,811.92	5,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264,295.92
272171	RESEARCH GENERAL - SCIENTIFIC PHOTOGRAPHIC FACILIT	84,756.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,756.04
272181	RESEARCH GENERAL - CHEMISTRY AND BIOCHEMISTRY RESE	27,156.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,156.00
272195	RESEARCH GENERAL - GRADUATE SCHOOL ADMINISTRATION	158,907.24	0.00	10,000.00	586,598.00	70,000.00	75,000.00	3,000.00	2,000.00	500.00	906,005.24
272216	FELLOWSHIPS	417,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	424,260.00
272278	MORRIS FELLOWSHIPS	140,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,203.00
272399	RESEARCH GENERAL - HUMAN SUBJECTS	13,137.60	0.00	1,500.00	0.00	700.00	2,700.00	300.00	0.00	0.00	18,337.60
272503	RESEARCH GENERAL - PUBLICATIONS RESEARCH	42,996.00	0.00	0.00	0.00	7,715.00	2,000.00	0.00	0.00	0.00	52,711.00
272506	RESEARCH GENERAL - NUCLEAR MAGNETIC RESONANCE FACI	20,487.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,487.28
272508	RESEARCH GENERAL - NEWS AND NOTES	0.00	0.00	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	2,900.00
272510	MATERIALS TECHNOLOGY CENTER	194,196.00	4,755.00	0.00	0.00	3,000.00	1,880.00	0.00	2,400.00	0.00	206,231.00
272725	OFFICE OF THE VICE CHANCELLOR FOR RESEARCH & GRADU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,000.00	53,000.00
272726	OFFICE OF THE VICE CHANCELLOR FOR RESEARCH AND GRA	353,599.05	0.00	4,000.00	0.00	3,000.00	3,500.00	355.00	600.00	0.00	365,054.05
272773	VCR FISCAL RESERVATION FUND	0.00	0.00	50,000.00	59,555.00	50,000.00	50,000.00	430.00	0.00	0.00	209,985.00
272816	CENTER FOR GRADUATE TEACHING EXCELLENCE	128,937.49	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	129,937.49
272819	DISSERTATION RESEARCH AWARDS	347,526.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	347,526.53
272820	TUITION ASSISTANTSHIP AWARDS	1,484,035.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,484,035.60
272890	CENTER FOR INTEGRATED RESEARCH IN COGNITIVE AND NE	80,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,220.00
Total VC for Research and Graduate Dean		7,117,366.79	76,128.00	88,200.00	660,853.00	169,233.00	304,425.00	9,211.00	27,000.00	64,664.00	8,517,080.79

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)

	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Total VC for Research and Graduate Dean	7,117,366.79	76,128.00	88,200.00	660,853.00	169,233.00	304,425.00	9,211.00	27,000.00	64,664.00	8,517,080.79

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Office of Economic and Regional Dev.											
<i>Office of Economic and Regional Dev.</i>											
272284	ECONOMIC DEVELOPMENT	582,883.90	0.00	1,800.00	0.00	600.00	117.00	500.00	800.00	0.00	586,700.90
272351	OFFICE OF ECONOMIC AND REGIONAL DEVELOPMENT RURAL	39,045.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,045.00
272660	RURAL HEALTH AND SOCIAL SERVICE DEVELOPMENT	124,060.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,060.77
272869	ECONOMIC DEVELOPMENT-MEDICARE/SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00
Total Office of Economic and Regional Dev.		745,989.67	0.00	1,800.00	0.00	600.00	117.00	500.00	800.00	10,500.00	760,306.67

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)

	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
Total Office of Economic and Regional Dev.	745,989.67	0.00	1,800.00	0.00	600.00	117.00	500.00	800.00	10,500.00	760,306.67

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)

	<i>Salaries</i>	<i>Wages</i>	<i>Travel</i>	<i>Equipment</i>	<i>Commodities</i>	<i>Contractual Services</i>	<i>Operation of Auto Equipment</i>	<i>Telecommunications</i>	<i>Other</i>	<i>Total</i>
<i>Grand Total</i>	167,310,378.00	4,444,722.00	1,760,900.00	8,082,400.00	6,202,500.00	26,789,700.00	745,100.00	1,232,900.00	12,845,500.00	229,414,100.00

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Office of the Chancellor									
<i>Office of the Chancellor</i>									
272005	OFFICE OF THE CHANCELLOR	0.00	0.00	0.00	57,730.00	0.00	0.00	0.00	57,730.00
272634	OFFICE OF THE CHANCELLOR-MEDICARE/SOCIAL SECURITY	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
272811	EDUCATIONAL OPERATIONS-ADMINISTRATION	94,333.00	984.00	284,011.00	98.00	50,000.00	0.00	0.00	429,426.00
272833	REFLECTIVE RESPONSIVE UNIVERSITY INITIATIVES	375,002.00	0.00	0.00	0.00	0.00	0.00	0.00	375,002.00
Total Office of the Chancellor		469,335.00	984.00	334,011.00	57,828.00	50,000.00	0.00	0.00	912,158.00

*Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)*

	<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Total Office of the Chancellor	494,622.00	984.00	334,011.00	57,828.00	50,000.00	0.00	0.00	937,445.00

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs									
<i>Provost and Vice Chancellor for Academic Affairs</i>									
272246	WOMEN'S STUDIES	650.00	0.00	0.00	0.00	0.00	0.00	0.00	650.00
272314	ADVANCING MINORITY PARTICIPATION	146,901.00	0.00	0.00	0.00	0.00	0.00	0.00	146,901.00
272571	PROVOST AND VICE CHANCELLOR FOR ACADEMIC AFFAIRS D	0.00	0.00	0.00	1,875,806.00	0.00	0.00	0.00	1,875,806.00
272636	PROVOST AND VICE CHANCELLOR FOR ACADEMIC AFFAIRS-M	0.00	0.00	1,477,500.00	0.00	0.00	0.00	0.00	1,477,500.00
272797	ENGR FISCAL RESERVATION FUND	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
Total Provost and Vice Chancellor for Academic Affairs		148,051.00	0.00	1,477,500.00	1,875,806.00	0.00	0.00	0.00	3,501,357.00

Southern Illinois University Carbondale
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Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs									
<i>Off Campus Degree Programs</i>									
279001	DCE-DISTRIBUTED LEARNING UNDERGRADUATE	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
279002	MILITARY PROGRAMS-MEDICARE/SOCIAL SECURITY	0.00	0.00	151,800.00	0.00	0.00	0.00	0.00	151,800.00
279007	OFF-CAMPUS DEGREE PROGRAMS-WORKFORCE EDUCATION A	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
279008	MILITARY PROGRAMS-RESERVE	0.00	0.00	0.00	123,966.00	0.00	14,000.00	0.00	137,966.00
279011	DIVISION OF CONTINUING EDUCATION-DISTANCE LEARNING	2,000.00	0.00	0.00	34.00	0.00	0.00	0.00	2,034.00
Total Off Campus Degree Programs		8,000.00	0.00	151,800.00	124,000.00	0.00	14,000.00	0.00	297,800.00

Southern Illinois University Carbondale
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Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs									
<i>Enrollment Management</i>									
272026	ENROLLMENT MANAGEMENT	775.00	0.00	0.00	0.00	0.00	0.00	0.00	775.00
272036	ADMISSIONS	175.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00
272050	REGISTRARS OFFICE	343.00	0.00	0.00	0.00	0.00	0.00	0.00	343.00
272270	INTERNATIONAL PROGRAMS AND SERVICES-ADMINISTRATION	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
272706	ACADEMIC SCHOLARSHIPS-STATE	1,725,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,725,000.00
272740	NEED BASED GRANTS-STATE	2,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,450,000.00
272828	ILLINOIS COMMUNITY COLLEGE SCHOLARSHIP	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000.00
272905	NEED BASED SCHOLARSHIPS	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
272906	ENROLLMENT TECHNOLOGY SERVICES	750.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
278504	SIUC LICENSE PLATE SCHOLARSHIP SALES	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
	Total Enrollment Management	4,915,143.00	0.00	0.00	0.00	0.00	0.00	0.00	4,915,143.00

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Provost and Vice Chancellor for Academic Affairs									
<i>Information Technology</i>									
272035	INFORMATION TECHNOLOGY	0.00	0.00	0.00	102,144.00	0.00	0.00	0.00	102,144.00
272352	INFORMATION TECHNOLOGY-COMPUTING LEARNING CENTER	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
	Total Information Technology	1,200.00	0.00	0.00	102,144.00	0.00	0.00	0.00	103,344.00

*Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)*

	<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Total Provost and Vice Chancellor for Academic Affairs	6,492,420.00	0.00	1,681,300.00	2,101,950.00	0.00	14,000.00	0.00	10,289,670.00

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Vice Chancellor for Admin. and Finance									
<i>Vice Chancellor for Admin. and Finance</i>									
272054	CENTER FOR ENVIRONMENTAL HEALTH AND SAFETY	0.00	0.00	0.00	11,350.00	0.00	0.00	0.00	11,350.00
272125	EVENT SERVICES STATE	0.00	0.00	0.00	6,250.00	0.00	0.00	0.00	6,250.00
272805	VICE CHANCELLOR FOR ADMINISTRATION AND FINANCE	0.00	0.00	0.00	6,563.00	0.00	0.00	0.00	6,563.00
272808	VICE CHANCELLOR FOR ADMINISTRATION AND FINANCE-MED	0.00	0.00	418,488.00	0.00	0.00	0.00	0.00	418,488.00
Total Vice Chancellor for Admin. and Finance		0.00	0.00	418,488.00	24,163.00	0.00	0.00	0.00	442,651.00

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Vice Chancellor for Admin. and Finance									
<i>Public Safety</i>									
272214	DEPARTMENT OF PUBLIC SAFETY	0.00	0.00	0.00	57,500.00	0.00	0.00	0.00	57,500.00
	Total Public Safety	0.00	0.00	0.00	57,500.00	0.00	0.00	0.00	57,500.00

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Vice Chancellor for Admin. and Finance									
<i>Plant and Service Operations</i>									
272212	PHYSICAL PLANT-CARBONDALE	0.00	0.00	0.00	427,550.00	0.00	0.00	0.00	427,550.00
272245	PERMANENT IMPROVEMENTS	0.00	46,016.00	0.00	0.00	0.00	0.00	0.00	46,016.00
	Total Plant and Service Operations	0.00	46,016.00	0.00	427,550.00	0.00	0.00	0.00	473,566.00

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Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Vice Chancellor for Admin. and Finance									
<i>Human Resources</i>									
272011	PAYROLL	0.00	0.00	0.00	3,783.00	0.00	0.00	0.00	3,783.00
272013	HUMAN RESOURCES	0.00	0.00	0.00	35,309.00	0.00	0.00	0.00	35,309.00
	Total Human Resources	0.00	0.00	0.00	39,092.00	0.00	0.00	0.00	39,092.00

Southern Illinois University Carbondale
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Detail by Resp/Dean/Director
(Excluding Federal Work Study)

	<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Vice Chancellor for Admin. and Finance								
<i>Procurement Services</i>								
272014 PROCUREMENT	0.00	0.00	0.00	36,570.00	0.00	0.00	0.00	36,570.00
Total Procurement Services	0.00	0.00	0.00	36,570.00	0.00	0.00	0.00	36,570.00

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(Excluding Federal Work Study)

		<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Vice Chancellor for Admin. and Finance									
<i>Accounting Services</i>									
272008	ACCOUNTING SERVICES	0.00	0.00	0.00	36,572.00	0.00	0.00	0.00	36,572.00
272331	AUDITOR GENERAL-AUDIT EXPENSE	0.00	0.00	0.00	0.00	0.00	185,000.00	0.00	185,000.00
	Total Accounting Services	0.00	0.00	0.00	36,572.00	0.00	185,000.00	0.00	221,572.00

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(Excluding Federal Work Study)*

	<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Total Vice Chancellor for Admin. and Finance	0.00	46,016.00	418,488.00	621,447.00	0.00	185,000.00	0.00	1,270,951.00

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Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Vice Chancellor for Institutional Advancement									
<i>Vice Chancellor for Institutional Advancement</i>									
272350	OFFICE OF THE VICE CHANCELLOR FOR INSTITUTIONAL AD	0.00	0.00	0.00	85,020.00	0.00	0.00	0.00	85,020.00
272639	VICE CHANCELLOR FOR INSTITUTIONAL ADVANCEMENT-MEDI	0.00	0.00	50,001.00	0.00	0.00	0.00	0.00	50,001.00
	Total Vice Chancellor for Institutional Advancement	0.00	0.00	50,001.00	85,020.00	0.00	0.00	0.00	135,021.00

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(Excluding Federal Work Study)*

	<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Total Vice Chancellor for Institutional Advancement	1,294.00	0.00	50,001.00	85,020.00	0.00	0.00	0.00	136,315.00

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Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Intercollegiate Athletics									
<i>Intercollegiate Athletics</i>									
272277	INTERCOLLEGIATE ATHLETICS	0.00	0.00	0.00	64,955.00	0.00	0.00	0.00	64,955.00
272640	INTERCOLLEGIATE ATHLETICS-MEDICARE/SOCIAL SECURITY	0.00	0.00	71,000.00	0.00	0.00	0.00	0.00	71,000.00
	Total Intercollegiate Athletics	0.00	0.00	71,000.00	64,955.00	0.00	0.00	0.00	135,955.00

*Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)*

	<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Total Intercollegiate Athletics	0.00	0.00	71,000.00	64,955.00	0.00	0.00	0.00	135,955.00

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Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
VC for Research and Graduate Dean									
<i>VC for Research and Graduate Dean</i>									
272129	COAL RESEARCH CENTER	721.00	0.00	0.00	0.00	0.00	0.00	0.00	721.00
272132	RESEARCH ADMINISTRATION-GENERAL	2,943.00	0.00	0.00	0.00	0.00	0.00	0.00	2,943.00
272195	RESEARCH GENERAL - GRADUATE SCHOOL ADMINISTRATION	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
272216	FELLOWSHIPS	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
272725	OFFICE OF THE VICE CHANCELLOR FOR RESEARCH & GRADU	0.00	0.00	53,000.00	0.00	0.00	0.00	0.00	53,000.00
272816	CENTER FOR GRADUATE TEACHING EXCELLENCE	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
	Total VC for Research and Graduate Dean	11,664.00	0.00	53,000.00	0.00	0.00	0.00	0.00	64,664.00

*Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)*

	<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Total VC for Research and Graduate Dean	11,664.00	0.00	53,000.00	0.00	0.00	0.00	0.00	64,664.00

Southern Illinois University Carbondale
2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)

		<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Office of Economic and Regional Dev.									
<i>Office of Economic and Regional Dev.</i>									
272869	ECONOMIC DEVELOPMENT-MEDICARE/SOCIAL SECURITY	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	10,500.00
Total Office of Economic and Regional Dev.		0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	10,500.00

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2011 - 2012 Internal Operating Budget
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(Excluding Federal Work Study)*

	<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
Total Office of Economic and Regional Dev.	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00	10,500.00

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2011 - 2012 Internal Operating Budget
Detail by Resp/Dean/Director
(Excluding Federal Work Study)*

	<i>Awards</i>	<i>Perm Imp</i>	<i>Medicare</i>	<i>Health Ins</i>	<i>Unemp</i>	<i>Audit</i>	<i>Refunds</i>	<i>Total</i>
<i>Grand Total</i>	7,000,000.00	47,000.00	2,618,300.00	2,931,200.00	50,000.00	199,000.00	0.00	12,845,500.00
