

**FY13 Budget - Public Service Function**

	<b>Carbondale</b>	<b>School of Medicine</b>	<b>TOTAL</b>
Appropriated and IF	\$ 2,507,963	\$ 2,674,800	\$ 5,182,763
Grants	23,900,000	2,861,800	26,761,800
Overhead	184,400	-	184,400
Self supporting	<u>3,454,800</u>	<u>657,300</u>	<u>4,112,100</u>
<b>TOTAL PUBLIC SERVICE</b>	<b>\$ 30,047,163</b>	<b>\$ 6,193,900</b>	<b>\$ 36,241,063</b>
Total Operating Budget	\$ 437,900,900	\$ 165,919,400	\$ 603,820,300
	6.86%	3.73%	6.00%

General Operating Funds (Overhead and Self Supporting), Function=13 (PUBLIC SERVICE)

	FY13	
	Expenses	
<b>Carbondale:</b>		
2052074 ECONOMIC DEVELOPMENT-OVERHEAD RECOVERY	\$	64,662.40
2052196 SOYBEAN ENDOWMENT-UNIVERSITY MATCH		38,010.37
2052198 HEAD START-OVERHEAD RECOVERY		422.96
2052203 CENTER FOR RURAL HEALTH AND SOCIAL SERVICE DEVELOPMENT-F & A RECOVERY		9,074.29
2052206 ASSISTANT TO THE CHANCELLOR-ACTIVITIES-OVERHEAD RECOVERY		24,150.90
2052220 UPWARD BOUND OVERHEAD RECOVERY		1,538.41
2052238 FRINGE BENEFIT EXPENSE-OVERHEAD		6,695.19
2073055 SCIENCE/ENVIRONMENTAL EDUCATIONAL ACTIVITIES		790.95
2073126 EXPANDING YOUR HORIZONS CONFERENCE FEE		3,041.41
2073127 MATHEMATICS-ACTIVITIES		23,482.32
2073390 ART CAMP		2,034.02
2073421 AGRICULTURE TECHNOLOGIES CURRICULUM MATERIALS		(710.00)
2073474 GRADUATE CERTIFICATE IN GERONTOLOGY		620.00
2073515 COMPUTER SCIENCE DAY		1,174.90
2073640 FOREST MANAGEMENT AND ECOLOGY FUND		1,870.54
2076001 OFFICE OF ECONOMIC AND REGIONAL DEVELOPMENT ACTIVITIES		77,798.30
2076027 BEEF EVALUATION STATION-ACTIVITIES		102,500.23
2076065 NURSE ASSISTANT TESTING		6,055.13
2076073 TECHNOLOGY OFF CAMPUS PROGRAMS		3,978.59
2076091 SOUTHERN ILLINOIS CHILDREN'S CHOIR		12,636.70
2076106 WSIU-TV COMMUNITY SERVICES		130,918.00
2076107 WSIU-TV ACTIVITIES		698,751.06
2076108 WSIU RADIO-ACTIVITIES		241,121.19
2076109 WUSI-TV-ACTIVITIES		6,299.44
2076145 SIU LAW JOURNAL		16,661.98
2076149 LEGAL CLINIC-ACTIVITIES		797.87
2076190 TOUCH OF NATURE PROGRAMS		534,927.45
2076342 RTD PRODUCTIONS		4,958.12
2076359 RECREATIONAL SPORTS AND SERVICES-CAMPS AND COMMUNITY OUTREACH		2,090.28
2076389 WORKFORCE EDUCATION AND DEVELOPMENT-CURRICULUM CENTER		20,979.35
2076428 HEAD START CHILDCARE SUBSIDIES		1,922.49
2076430 TEXT CONVERSION AND INTERPRETER SERVICES		90,018.87
2076433 MINERALS PROCESSING TESTING ACTIVITIES		7,693.57
2076435 SAH/COMMUNITY DENTAL CLINIC		22,576.18
2076442 DNA SEQUENCING		40,240.11
2076445 FORESTRY ACTIVITY ACCOUNT		640.20
2076464 LABORATORY AND ANALYTICAL TESTING OF COAL/ROCKS		153,696.86
2076488 CENTER FOR AUTISM SPECTRUM DISORDERS		20,971.25
2076489 PLANT GENOMIC ACTIVITIES		69,551.37
2076500 LEGAL CLINIC CLIENT EXPENSE ACCOUNT		309.80
2076503 SOIL ROCK AND CONCRETE TESTING		10,827.76
2076514 ULTRASONIC TESTING		1,058.60
2076516 MUSIC FESTIVALS		274,228.60
2076526 AQUACULTURE TECHNICAL ASSISTANCE PROGRAM INCOME		65,287.65
2076533 ASA/ILLINOIS CHILDRENS HEALTH ACTIVITIES ACCOUNT		190,739.01
2076541 AAS ANALYSIS-EBBS PLANT BIOLOGY		1,683.47
2076542 ECONOMIC DEVELOPMENT PROGRAM INCOME		6,587.66
2076566 SCHOOL OF ALLIED HEALTH ACTIVITIES		88,154.32
2076571 GIS MAPPING SERVICES		71.90
2076607 S I CHAMBER MUSIC SOCIETY		14,243.37
2076617 BAND ACTIVITIES		12,557.08
2076631 FORENSIC ANTHROPOLOGY		983.60
2076635 RESEARCH SERVICE DEVELOPMENT AND TESTING FOR DEVICES AND EQUIPMENT		(172.63)
2076639 JAZZ ACTIVITIES		2,276.67
2076654 SUSTAINABLE ACTIVITIES		64,355.99
2076668 SOUTH OF 64 WEEKEND WORKSHOP		6,546.80
2076669 GATEWAY JOURNALISM REVIEW ACTIVITIES		12,203.51
	\$	3,196,586.41
<b>School of Medicine:</b>		
5050427 CENTER FOR RURAL HEALTH & SOCIAL SERVICE DEVELOP F&A RECOVERY		8,919.14
5070101 HOSPITAL ETHICS COMMITTEE EDUCATION/TRAINING-ARMSTRONG		1,100.39
5070122 S M -MMI COMPOUND TESTING INCOME		106,708.33
5070232 INFO-OUTREACH ACTIVITIES		1,100.77
5070233 S M - FCM PHYSICIAN ASSISTANT PROGRAM ACTIVITIES		9,572.75
5070291 S M -DIVISION OF INFECTIOUS DISEASE-DORS		26,389.23
5070330 S M -PSYCHIATRY		0.22
5070344 UROLOGY ACTIVITIES		52,243.33
5070370 EXTERNAL & HEALTH AFFAIRS-DIVISION OF PHOTOGRAPHY		8,131.11
5070391 S M -INTERNATIONAL ALZHEIMER SYMPOSIUM		534,486.06
5070410 S M -PUBLIC AFFAIRS-ACTIVITIES		538.65
5070420 S M -SPRINGFIELD AREA SERVICES		14,665.84
5070425 PARTNERSHIP FOR PROFESSIONAL DEVELOPMENT		15,629.35
5070574 SM-SELF SUPPORTING FUNDS PAYROLL TAX		1,712.10
5070872 S M -ACADEMIC AND COMMUNITY SERVICES-CARBONDALE		17,677.18
		798,874.45
<b>TOTAL GENERAL OPERATING - PUBLIC SERVICES EXPENSES</b>	<b>\$</b>	<b>3,995,460.86</b>

**FY13 State Accounts , Function = 13 (PUBLIC SERVICE)**

	<b>Total FY13 Expenses</b>	
<b>Carbondale:</b>		
272120 BROADCASTING SERVICES	\$ 901,350.24	
272128 WUSI-TV OLNEY	23,827.08	
272199 DIVISION OF CONTINUING EDUCATION	212,165.43	
272200 TOUCH OF NATURE	326,644.81	
272265 ABE DEVELOPMENT	3,900.46	
272284 ECONOMIC DEVELOPMENT	548,391.64	
272341 COMPENSATED ABSENCES-SPONSORED PROGRAMS	94,893.08	
272351 OFFICE OF ECONOMIC AND REGIONAL DEVELOP	33,392.00	
272634 OFFICE OF THE CHANCELLOR-MEDICARE/SOCIA	278.93	
272636 PROVOST AND VICE CHANCELLOR FOR ACADEMI	33,381.06	
272660 RURAL HEALTH AND SOCIAL SERVICE DEVELOP	67,904.21	
272687 SOUTHERN ILLINOIS REGIONAL CAREER PREPA	173.30	
272700 ILLINOIS INTERGENERATIONAL ACTIVITIES	4.80	
272725 VICE CHANCELLOR FOR RESEARCH-MEDICARE/SECURITY	1,919.98	
272808 VICE CHANCELLOR FOR ADMINISTRATION AND	11,661.95	
272869 ECONOMIC DEVELOPMENT-MEDICARE/SOCIAL SECURITY	8,450.48	
272898 DEMUZIO INTERNSHIP PROGRAM	92,174.14	
272922 SIUC HIGH SCHOOL BAND COMPETITION	4,530.98	
272937 CONNECT SI-UNIVERSITY SUPPORT	165,000.00	\$ 2,530,044.57
<b>School of Medicine:</b>		
501370 S M -REGIONAL MEDICAL PROGRAMS	180,310.97	
501390 S M -CONTINUING EDUCATION-CORE OFFICE	77,406.54	
501410 S M -OFFICE OF PUBLIC AFFAIRS	213,769.35	
501420 S M -RURAL HEALTH	1,396,387.01	
501422 S M -TELEMEDICINE	392,766.83	
501574 S M -PAYROLL TAX	22,333.92	
501890 RURAL HEALTH INITIATIVE	6,447.58	
501891 RURAL HEALTH & SOCIAL SERVICE DEVELOPMENT	87,449.20	<u>2,376,871.40</u>
<b>TOTAL STATE ACCOUNTS - PUBLIC SERVICE</b>		<b><u>\$ 4,906,915.97</u></b>

NACUBO function definition:

Public Service:

Includes expenditures for activities that are established primarily to provide *noninstructional* services beneficial to individuals and groups external to the University. These activities include community service programs (excluding instructional activities) and cooperative extension services. Examples include conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar noninstructional services provided to particular sectors of the community.