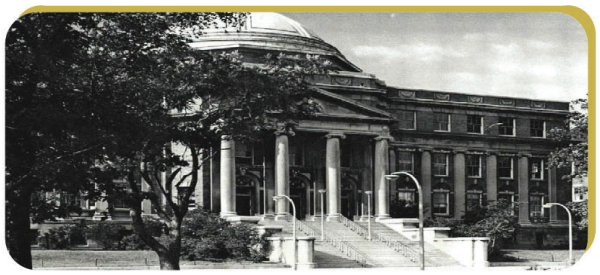
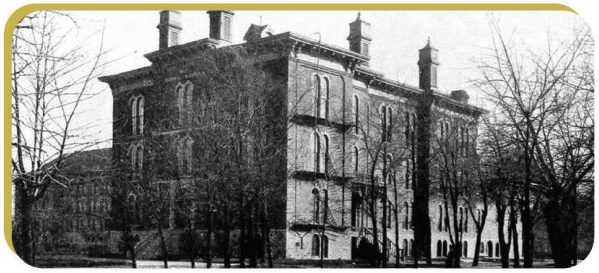
CHICAGO STATE UNIVERSITY

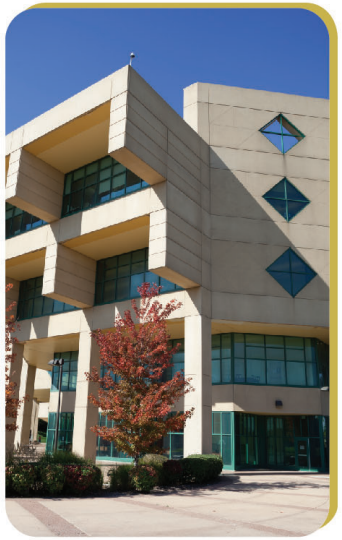


INTERNAL OPERATING BUDGETS

FISCAL YEARS 2017-2018



150TH ANNIVERSARY 1867-2017



Name

Number

Schedules

Appropriated & University Income Funds

SCHEDULE I

CHICAGO STATE UNIVERSITY
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY LINE ITEM
FISCAL YEARS 2017 AND 2018

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2017* GENERAL / STATE FUNDS	FISCAL YEAR 2017* INCOME FUND	FISCAL YEAR 2017* TOTAL	FISCAL YEAR 2018** GENERAL / STATE FUNDS	FISCAL YEAR 2018** INCOME FUND	FISCAL YEAR 2018** TOTAL	FY2017 TO FY2018 CHANGE GENERAL / STATE FUNDS	FY2017 TO FY2018 CHANGE INCOME FUND	FY2017 TO FY2018 CHANGE TOTAL
1100	PERSONAL SERVICES	$36,330.5	$11,318.2	$47,648.7	$31,264.7	$12,311.0	$43,575.7	($5,065.8)	$992.8	($4,073.0)
1170	SOCIAL SECURITY / MEDICARE	0.0	600.0	600.0	0.0	600.0	600.0	0.0	0.0	0.0
1180	CMS GROUP INSURANCE PAYMENT	0.0	1,024.0	1,024.0	900.9	123.1	1,024.0	900.9	(900.9)	0.0
1200	CONTRACTUAL SERVICES	157.0	9,724.6	9,881.6	157.0	9,724.6	9,881.6	0.0	0.0	0.0
1290	TRAVEL	50.0	471.6	521.6	50.0	471.6	521.6	0.0	0.0	0.0
1300	COMMODITIES	100.0	880.8	980.8	100.0	880.8	980.8	0.0	0.0	0.0
1500	EQUIPMENT AND LIBRARY BOOKS	0.0	1,402.6	1,402.6	0.0	1,402.6	1,402.6	0.0	0.0	0.0
1700	TELECOMMUNICATION SERVICES	0.0	607.0	607.0	0.0	607.0	607.0	0.0	0.0	0.0
1800	OPERATIONS OF AUTOMOTIVE EQUIPMENT	0.0	31.9	31.9	0.0	31.9	31.9	0.0	0.0	0.0
4400	MATCHING FUNDS / AWARDS AND GRANTS	1,600.0	1,537.9	3,137.9	2,131.8	1,446.0	3,577.8	531.8	(91.9)	439.9
6600	PERMANENT IMPROVEMENTS	0.0	107.8	107.8	0.0	107.8	107.8	0.0	0.0	0.0
	TOTALS	$38,237.5	$27,706.4	$65,943.9	$34,604.4	$27,706.4	$62,310.8	($3,633.1)	($0.0)	($3,633.1)

* FY2017 General / State Funds included appropriations from the Education Assistance Fund (Operations) $17,387,800, General Revenue Fund (Operations) $18,942,700, General Profession Dedicated Fund for the Pharmacy Program $307,000, and CSU Education Improvement Fund $1,600,000.

** FY2018 General / State Funds include appropriations from the Education Assistance Fund (Operations) $32,257,500 and a grant to the Financial Assistance Outreach $439,900, General Profession Dedicated Fund for the Pharmacy Program $307,000, and CSU Education Improvement Fund $1,600,000.

Note: To simplify the budget book presentation on the following pages for each organization, fund "SE" Education Assistance also includes General Revenue Fund in FY2017.

SCHEDULE II

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 INTERNAL OPERATING BUDGETS
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	OTHER $
INSTRUCTIONAL PROGRAM	$27,780,299	$31,199,699	$26,608,910	$2,631,713	$187,795	$638,563	$469,223	AWARDS/PI/AUTO/TELECOMM	$663,495
ORGANIZED RESEARCH	129,907	129,907	129,240	0	0	667	0		0
PUBLIC SERVICES PROGRAM	70,088	509,988	49,188	17,689	402	2,595	214	AWARDS AND GRANTS	439,900
ACADEMIC SUPPORT	4,932,085	5,232,085	3,584,352	878,982	32,509	51,239	684,555	OPERATION OF AUTOMOTIVE	448
STUDENT SERVICES	5,517,087	5,517,087	1,883,828	335,935	259,231	40,464	6,439	AWARDS AND GRANTS	2,991,190
INSTITUTIONAL SUPPORT	17,708,947	9,916,547	5,603,761	2,424,751	40,671	79,147	49,710	AWARDS/PI/AUTO/TELECOMM	1,718,507
OPERATION & MAINTENANCE OF PHYSICAL PLANT	9,805,487	9,805,487	5,716,421	3,592,530	992	168,125	192,459	S.S./GROUP INS. PERMANENT IMPROV./AUTO	134,960
GRAND TOTALS	$65,943,900	$62,310,800	$43,575,700	$9,881,600	$521,600	$980,800	$1,402,600		$5,948,500

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CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 INTERNAL OPERATING BUDGETS
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	OTHER $
I. INSTRUCTIONAL										
A. GENERAL ACADEMIC INSTRUCTION										
UNIVERSITY CONTINGENCY RESERVE	0222	313,916	1,259,356	1,259,356	0	0	0	0		
GENERAL ADMINISTRATION	0224	569,774	530,361	162,645	21,604	4,837	82,053	257,188	PERMANENT IMPROVEMENTS	2,034
INSTRUCTIONAL POOL	0407	1,226,456	1,372,321	1,292,517	79,580	0	224	0		
COLLEGE OF EDUCATION DEAN'S POOL	0408P	631,673	631,673	631,673	0	0	0	0		
OFFICE OF DISTANCE LEARNING AND INST. TECH.	0411	116,507	116,507	94,092	22,100	0	315	0		
COLLEGE OF HEALTH SCIENCES DEAN'S POOL	0413P	18,567	18,567	18,567	0	0	0	0		
COLLEGE OF ARTS & SCIENCES DEAN'S POOL	0414P	899,425	899,425	899,425	0	0	0	0		
COLLEGE OF BUSINESS DEAN'S POOL	0415P	50,115	50,115	50,115	0	0	0	0		
SUMMER SESSIONS	0419	615,183	615,183	613,830	795	0	558	0		
NON-TRADITIONAL DEGREE PROGRAMS	0423	34,303	34,303	32,024	1,854	0	425	0		
COLLEGE OF PHARMACY DEAN'S POOL	0436P	62,846	62,846	62,846	0	0	0	0		
PHARMACY SCIENCE	0437	1,373,955	1,373,955	1,235,934	30,924	13,784	44,784	48,529		
PHARMACY PRACTICE	0438	2,256,027	2,256,027	2,085,047	125,520	28,508	11,914	5,038		
LIBRARY, INFORMATION AND MEDIA STUDIES	0442	355,075	355,075	339,387	9,719	1,100	3,909	960		
SPECIAL PHARMACY FUNDS	0443	307,000	307,000	0	157,000	50,000	100,000	0		
EXPERIENTIAL & CONTINUED PROF EDUC	0446	708,669	708,669	464,912	231,557	6,200	6,000	0		
DOCTORAL STUDIES PROGRAM	0451	287,656	287,656	263,481	3,865	2,863	1,175	1,344	AWARDS AND GRANTS	14,928
FIELD PREPARATION & COMM. OUTREACH	0462	53,100	53,100	0	18,164	0	802	0	AWARDS AND GRANTS	34,134
ART AND DESIGN	0465	407,441	534,836	506,388	4,445	1,272	21,589	1,142		
CHICAGO ENGINEERING CONSORTIUM	0468	88,661	88,661	78,249	7,229	539	0	0	AWARDS AND GRANTS	2,644
BIOLOGICAL SCIENCES	0470	1,468,126	1,502,386	1,435,942	40,894	0	25,550	0		
ACCOUNTING AND FINANCE	0471	279,449	391,127	385,353	1,371	0	4,403	0		
MANAGEMENT, MARKETING AND INFO. SYSTEMS	0473	577,672	697,611	696,217	596	0	798	0		
GRADUATE STUDIES: GPED	0480	406,843	406,843	401,476	1,199	371	3,461	336		
ENGLISH	0485	529,917	625,533	619,385	3,713	211	2,081	143		
ELEMENTARY EDUCATION	0490	242,803	242,803	237,234	1,913	232	3,424	0		
COMMUNICATIONS, MEDIA ARTS AND THEATRE	0495	447,500	482,394	466,208	4,929	263	9,567	1,427		
GEOG., SOC., HIST., AFAM, AND ANTH.	0503	890,575	890,019	876,986	5,767	0	6,980	286		
DEPARTMENT OF HEALTH STUDIES	0504	535,124	535,181	532,318	1,546	0	645	672		
DEPARTMENT OF HEALTH STUDIES PROFESSIONAL PGM	0504PP	38,340	38,340	9,600	18,880	3,740	4,620	1,500		
MATHEMATICS, COMPUTER SCI., AND ECONOMICS	0530	886,842	1,078,884	1,022,520	11,342	429	44,593	0		
MILITARY SCIENCE	0531	2,079	2,079	0	985	0	666	428		
FOREIGN LANGUAGES AND LITERATURE	0532	476,023	516,406	494,718	1,763	431	19,494	0		
MUSIC	0535	346,789	344,613	321,921	8,697	2,282	4,645	6,120	AWARDS AND GRANTS	948
PRE-MEDICAL PROGRAM	0536	40,071	40,071	34,106	3,865	1,033	1,067	0		

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 INTERNAL OPERATING BUDGETS
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	OTHER $
I. INSTRUCTIONAL (Cont.)										
A. GENERAL ACADEMIC INSTRUCTION (Cont.)										
NURSING	0537	528,416	528,416	516,675	7,663	0	4,078	0		
NURSING PROFESSIONAL PGM	0537PP	182,245	182,245	45,000	76,993	7,100	27,000	26,152		
HEALTH INFORMATION ADMINISTRATION	0539	136,292	196,295	192,555	3,034	0	706	0		
HEALTH INFORMATION ADMINISTRATION PROFESSIONAL PGM	0539PP	109,462	109,462	15,200	52,092	3,720	12,700	25,750		
SECONDARY ED, PROF. STUDIES & REC.	0540	610,262	610,039	589,411	7,089	392	12,027	1,120		
TEACHER QUALITY ENHANCEMENT	0541	85,175	85,555	50,004	13,179	3,471	6,556	10,725	AWARDS AND GRANTS	1,620
OCCUPATIONAL THERAPY	0543	504,627	504,627	500,665	3,568	0	125	269		
OCCUPATIONAL THERAPY PROFESSIONAL PGM	0543PP	330,764	330,764	86,316	100,400	23,000	55,600	65,448		
CHEMISTRY & PHYSICS	0545	1,112,866	1,179,050	1,135,602	26,855	590	15,717	286		
PSYCHOLOGY	0550	729,680	965,908	952,716	3,278	796	9,118	0		
CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	0551	778,372	778,429	764,643	4,476	0	9,310	0		
EARLY CHILDHOOD AND BILINGUAL EDU.	0555	247,022	247,008	244,947	1,953	0	108	0		
MASTER IN SOCIAL WORK	0561	687,290	686,943	671,726	7,105	1,504	5,095	1,513		
INTERNATIONAL SPECIAL PROGRAMS	0562	198,297	198,297	195,404	2,485	355	53	0		
EXTENSION	0650	1,910	1,910	0	1,175	302	433	0		
SUBTOTAL		$23,787,182	$25,954,874	$23,585,336	$1,133,161	$159,325	$564,368	$456,376		$56,308
B. REQUISITE PREPARATORY/REMEDIATION INSTRUCTION										
OFFICE OF ACADEMIC SUPPORT	0253	298,802	297,510	284,352	6,311	173	6,170	504		
LEARNING ASSISTANCE CENTER	0553	291,251	291,251	287,895	2,181	0	1,175	0		
SUBTOTAL		$590,053	$588,761	$572,247	$8,492	$173	$7,345	$504		$0
C. RECRUITMENT, ADMISSIONS, REGISTRATION & RECORDS										
ENROLLMENT RELATED SERVICES	0259	149,330	149,330	113,073	30,039	1,179	4,031	1,008		
ADMISSIONS	0260	168,896	426,896	375,239	16,759	10,209	22,264	1,679	OPERATION OF AUTOMOTIVE	746
HONORS COLLEGE	0263	198,926	198,926	173,932	8,164	3,471	10,000	3,359		
REGISTRAR	0426	245,964	245,964	237,478	8,412	74	0	0		
RECORDS & REGISTRATION	0427	112,094	157,094	104,000	48,891	694	3,341	168		
GRADUATE ADMISSIONS	0432	240,620	240,620	157,508	81,752	466	894	0		
SUBTOTAL		$1,115,830	$1,418,830	$1,161,230	$194,017	$16,093	$40,530	$6,214		$746

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 INTERNAL OPERATING BUDGETS
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	OTHER $
I. INSTRUCTIONAL (Cont.)										
D. SUPPORT FOR INSTRUCTION										
1. INSTRUCTIONAL COMPUTING SUPPORT										
NETWORK SERVICES	0317	1,140,215	2,090,215	455,472	1,016,248	4,969	7,085	0	TELECOMMUNICATIONS	606,441
APPLICATION SERVICES	0318	684,530	684,530	487,296	184,458	3,395	5,136	4,245		
SUB-SUBTOTAL		$1,824,745	$2,774,745	$942,768	$1,200,706	$8,364	$12,221	$4,245		$606,441
2. DEPARTMENTAL ADMINISTRATION AND PERSONAL DEVELOPMENT										
MINORITY ENHANCEMENT	0274	7,109	7,109	0	2,422	1,735	1,273	1,679		
ACADEMIC RECRUITMENT	0401	4,463	4,463	0	4,116	347	0	0		
EXAMINATIONS	0417	13,210	13,210	1,159	10,565	0	1,486	0		
COURSE SCHEDULING	0428	54,392	54,392	49,728	361	0	4,303	0		
EVALUATIONS AND ADVISEMENT	0429	99,182	99,182	94,848	1,631	0	2,703	0		
IMPROVE RETENTION AND GRADUATION RATES	0434	183,183	183,183	111,192	70,031	0	1,960	0		
TEACHER CERTIFICATION	0458	56,135	56,135	55,068	360	347	360	0		
CENTER FOR INTEGRATING TECHNOLOGY	0459	788	788	0	265	139	179	205		
FIELD PLACEMENT	0461	2,310	2,310	0	625	849	836	0		
ARTS AND SCIENCES LABORATORY	0547	3,200	3,200	0	3,200	0	0	0		
SUB-SUBTOTAL		$423,972	$423,972	$311,995	$93,576	$3,417	$13,100	$1,884		$0
3. COURSE AND CURRICULUM DEVELOPMENT										
ENGINEERING STUDIES	0418	38,517	38,517	35,334	1,761	423	999	0		
SUB-SUBTOTAL		$38,517	$38,517	$35,334	$1,761	$423	$999	$0		$0
SUBTOTAL		$2,287,234	$3,237,234	$1,290,097	$1,296,043	$12,204	$26,320	$6,129		$606,441
INSTRUCTIONAL PROGRAM TOTAL		$27,780,299	$31,199,699	$26,608,910	$2,631,713	$187,795	$638,563	$469,223		$663,495

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 INTERNAL OPERATING BUDGETS
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	OTHER $
II. ORGANIZED RESEARCH PROGRAM										
A. SUPPORT FOR ORGANIZED RESEARCH										
SPONSORED PROGRAMS	0416	129,907	129,907	129,240	0	0	667	0		
SUBTOTAL		$129,907	$129,907	$129,240	$0	$0	$667	$0		$0
ORGANIZED RESEARCH TOTAL		$129,907	$129,907	$129,240	$0	$0	$667	$0		$0
III. PUBLIC SERVICES PROGRAM										
A. COMMUNITY EDUCATION										
GWENDOLYN BROOKS CENTER	0486	63,168	63,168	49,188	12,938	196	846	0		
SUBTOTAL		$63,168	$63,168	$49,188	$12,938	$196	$846	$0		$0
B. COMMUNITY SERVICES										
NEIGHBORHOOD ASSISTANCE CENTER	0505	1,981	1,981	0	1,272	206	289	214		
ILLINOIS SCHOOLS JOURNAL	0658	4,939	4,939	0	3,479	0	1,460	0		
SUBTOTAL		$6,920	$6,920	$0	$4,751	$206	$1,749	$214		$0
C. SUPPORT FOR PUBLIC SERVICE										
FINANCIAL ASSISTANCE OUTREACH	0255	0	439,900	0	0	0	0	0	AWARDS AND GRANTS	439,900
SUBTOTAL		$0	$439,900	$0	$0	$0	$0	$0		$439,900
PUBLIC SERVICES PROGRAM TOTAL		$70,088	$509,988	$49,188	$17,689	$402	$2,595	$214		$439,900
IV. ACADEMIC SUPPORT										
A. ACADEMIC ADMINISTRATION										
ACADEMIC DEVELOPMENT ASSESSMENT POOL	0257	649	649	0	649	0	0	0		
PROVOST RESERVE	0400P	14,340	14,340	14,340	0	0	0	0		
FACULTY DEVELOPMENT	0403	230,430	230,430	66,960	156,734	5,993	743	0		

SCHEDULE III

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 INTERNAL OPERATING BUDGETS
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	OTHER $
IV. ACADEMIC SUPPORT (Cont.)										
A. ACADEMIC ADMINISTRATION (Cont.)										
DEAN, COLLEGE OF EDUCATION	0408	432,456	432,456	426,008	4,298	145	2,005	0		
DEAN, CONTINUING EDUCATION	0409	127,286	127,286	127,286	0	0	0	0		
ACCREDITATION ACTIVITIES	0410	46,775	46,775	10,000	28,670	6,760	1,345	0		
DEAN, COLLEGE OF HEALTH SCIENCES	0413	316,779	316,779	311,208	2,613	920	810	1,228		
DEAN, COLLEGE OF ARTS AND SCIENCES	0414	550,207	550,207	513,004	25,066	2,320	6,962	2,855		
DEAN, COLLEGE OF BUSINESS	0415	353,002	353,002	321,124	13,431	5,206	4,844	8,397		
BUSINESS ASSESSMENT POOL	0425	378	378	0	224	0	154	0		
COLLEGE OF EDUCATION ASSESSMENT POOL	0430	967	967	0	834	0	133	0		
GRADUATE STUDIES ASSESSMENT POOL	0433	112	112	0	0	0	112	0		
DEAN, COLLEGE OF PHARMACY	0436	612,462	612,462	425,460	93,107	3,872	13,435	76,588		
PHARMACY ACADEMIC AFFAIRS	0444	344,542	344,542	293,572	44,178	2,314	4,478	0		
FACULTY SENATE	0477	1,606	1,606	0	915	215	476	0		
SUBTOTAL		$3,031,991	$3,031,991	$2,508,962	$370,719	$27,745	$35,497	$89,068		$0
B. LIBRARY SERVICES										
LIBRARY AND INSTRUCTION SERV (ADM SVCS)	0668	275,985	275,985	234,504	15,305	4,764	5,150	15,814	OPERATION OF AUTOMOTIVE	448
LIBRARY AND INSTRUCTION SERV DEAN'S POOL	0668P	62,897	62,897	62,897	0	0	0	0		
LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS)	0669	417,437	417,437	410,885	2,991	0	3,561	0		
LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS)	0670	364,617	364,617	273,104	90,001	0	1,512	0		
LIBRARY AND INSTRUCTION SERV (A.R.M.S.)	0672	163,305	163,305	94,000	26,247	0	5,519	37,539		
LIBRARY ACQUISITIONS	0673	607,964	907,964	0	365,830	0	0	542,134		
SUBTOTAL		$1,892,205	$2,192,205	$1,075,390	$500,374	$4,764	$15,742	$595,487		$448
C. ACADEMIC SUPPORT UNCLASSIFIED										
UNIVERSITY DIVERSITY AND INCLUSION COMMITTEE	0478	7,889	7,889	0	7,889	0	0	0		
SUBTOTAL		$7,889	$7,889	$0	$7,889	$0	$0	$0		$0
ACADEMIC SUPPORT TOTAL		$4,932,085	$5,232,085	$3,584,352	$878,982	$32,509	$51,239	$684,555		$448

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CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 INTERNAL OPERATING BUDGETS
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	OTHER $
V. STUDENT SERVICES PROGRAM										
A. SOCIAL AND CULTURAL DEVELOPMENT										
AFRICAN MALE RESOURCE CENTER	0250	65,012	65,012	50,000	11,812	1,550	1,650	0		
STUDENT ACTIVITIES	0258	185	185	0	185	0	0	0		
LATINO RESOURCE CENTER	0262	71,102	71,102	48,000	22,181	166	755	0		
OFFICE OF MEETINGS AND EVENTS	0301	117,665	117,665	90,375	23,595	1,735	1,960	0		
COMMENCEMENT	0308	61,335	61,335	0	53,274	0	8,061	0		
UNIVERSITY GALLERY	0466	3,513	3,513	0	2,043	443	884	143		
RECREATIONAL FITNESS CENTER	0502	37,386	37,386	22,943	8,978	0	784	4,681		
SUBTOTAL		$356,198	$356,198	$211,318	$122,068	$3,894	$14,094	$4,824		$0
B. COUNSELING & CAREER SERVICES										
COUNSELING CENTER	0252	235,252	235,252	172,715	61,460	73	1,004	0		
CAREER DEVELOPMENT CENTER	0261	53,225	53,225	51,360	897	609	359	0		
SUBTOTAL		$288,477	$288,477	$224,075	$62,357	$682	$1,363	$0		$0
C. FINANCIAL ADMINISTRATION										
STUDENT FINANCIAL AID	0256	495,502	495,502	487,069	2,787	353	5,293	0		
SUBTOTAL		$495,502	$495,502	$487,069	$2,787	$353	$5,293	$0		$0
D. FINANCIAL ASSISTANCE										
CSU EDUCATION IMPROVEMENT FUND	0266	1,600,000	1,600,000	0	0	0	0	0	AWARDS AND GRANTS	1,600,000
SUBTOTAL		$1,600,000	$1,600,000	$0	$0	$0	$0	$0		$1,600,000
E. INTERCOLLEGIATE ATHLETICS										
INTERCOLLEGIATE ATHLETICS	0264	2,129,318	2,129,318	490,588	2,000	241,540	4,000	0	AWARDS AND GRANTS	1,391,190
SUBTOTAL		$2,129,318	$2,129,318	$490,588	$2,000	$241,540	$4,000	$0		$1,391,190

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 INTERNAL OPERATING BUDGETS
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	OTHER $
V. STUDENT SERVICES PROGRAM (Cont.)										
F. STUDENT SERVICES ADMINISTRATION										
AMERICANS WITH DISABILITIES	0251	100,714	100,714	56,508	39,617	1,193	3,060	336		
DEAN OF FRESHMEN EXPERIENCE	0272	102,000	102,000	102,000	0	0	0	0		
PHARMACY STUDENT SERVICES	0441	343,519	343,519	210,911	107,106	11,569	12,654	1,279		
ENROLLMENT & STUDENT FINANCIAL SERVICES POOL	0500P	3,500	3,500	3,500	0	0	0	0		
STUDENT AFFAIRS POOL	0570P	10,859	10,859	10,859	0	0	0	0		
VETERAN'S AFFAIRS	0580	87,000	87,000	87,000	0	0	0	0		
SUBTOTAL		$647,592	$647,592	$470,778	$146,723	$12,762	$15,714	$1,615		$0
STUDENT SERVICES TOTAL		$5,517,087	$5,517,087	$1,883,828	$335,935	$259,231	$40,464	$6,439		$2,991,190
VI. INSTITUTIONAL SUPPORT										
A. EXECUTIVE MANAGEMENT										
OFFICE OF THE PRESIDENT	0200	371,927	371,927	323,672	36,127	2,448	9,680	0		
OFFICE OF BUDGET AND RESOURCE PLANNING	0207	280,272	280,272	273,344	3,428	1,753	1,411	336		
UNIVERSITY GENERAL LEGAL COUNSEL	0211	612,242	812,242	400,380	388,154	6,046	15,563	2,099		
BOARD OF TRUSTEE'S LIAISON	0220	465,532	465,532	52,008	402,326	7,460	3,738	0		
CHIEF ADMINISTRATIVE OFFICE	0223	253,568	313,568	299,068	3,700	3,600	3,600	3,600		
INSTITUTIONAL RESEARCH	0235	104,850	151,650	148,800	1,137	934	779	0		
FINANCIAL MANAGEMENT	0300	352,403	352,403	312,772	37,550	857	838	386		
OFFICE OF CIO	0321	244,494	244,494	135,000	64,808	4,074	5,822	34,790		
PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS	0400	757,242	757,242	744,492	8,343	2,539	1,868	0		
ENROLLMENT & STUDENT FINANCIAL SERVICES	0500	256,045	256,045	253,004	0	1,143	1,898	0		
SUBTOTAL		$3,698,575	$4,005,375	$2,942,540	$945,573	$30,854	$45,197	$41,211		$0

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ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	OTHER $
VI. INSTITUTIONAL SUPPORT (Cont.)										
B. FINANCIAL MANAGEMENT AND OPERATIONS										
INTERNAL AUDITOR	0210	177,853	177,853	165,828	8,460	3,191	374	0		
FINANCIAL AFFAIRS	0212	897,249	897,249	622,961	270,000	149	4,139	0		
BURSAR/CASHIER	0214	542,004	542,004	441,058	93,569	33	7,344	0		
BUDGET TRANSFER RESERVE	0303	8,215,144	4,444	0	1,439	330	248	274	TELECOMM/AUTO/AWARDS/PI	2,153
SUBTOTAL		$9,832,250	$1,621,550	$1,229,847	$373,468	$3,703	$12,105	$274		$2,153
C. GENERAL ADMINISTRATION & LOGISTICAL SERVICES										
PRESIDENT POOL	0200P	36,080	36,080	36,080	0	0	0	0		
EQUAL OPPORTUNITY OFFICE	0208	110,004	110,004	110,004	0	0	0	0		
UNEMPLOYMENT COMPENSATION	0213	91,900	91,900	0	0	0	0	0	AWARDS AND GRANTS	91,900
HUMAN RESOURCES	0215	664,858	664,858	589,420	67,889	820	3,015	3,714		
PURCHASING	0218	330,437	330,437	175,037	147,679	2,305	4,904	432	OPERATION OF AUTOMOTIVE	80
PROPERTY CONTROL	0219	47,706	47,706	45,081	0	0	672	1,579	OPERATION OF AUTOMOTIVE	374
UNIVERSITY INSURANCE	0225	458,407	569,907	4,963	562,396	2,548	0	0		
UNIVERSITY POSTAL SERVICES	0227	105,225	105,225	94,289	10,545	0	391	0		
ETHICS	0229	5,865	5,865	0	3,865	0	2,000	0		
INSTITUTIONAL MEMBERSHIP	0312	54,049	54,049	0	54,049	0	0	0		
UNIVERSITY MOVERS	0314	126,159	126,159	121,309	442	42	1,866	2,500		
OFFICE OF GRAPHICS & COMMUNICATIONS	0316	32,654	32,654	30,000	2,533	0	121	0		
ACADEMIC PERSONNEL & CONTRACT ADMIN.	0406	11,778	11,778	0	10,603	0	1,175	0		
SOCIAL SECURITY/MEDICARE	0910	600,000	600,000	0	0	0	0	0	SOCIAL SECURITY/MEDICARE	600,000
CMS GROUP INSURANCE PAYMENT	0920	1,024,000	1,024,000	0	0	0	0	0	CMS GROUP INSURANCE	1,024,000
SUBTOTAL		$3,699,122	$3,810,622	$1,206,183	$860,001	$5,715	$14,144	$8,225		$1,716,354
D. PUBLIC RELATIONS/DEVELOPMENT										
MARKETING AND PUBLIC RELATIONS	0302	426,233	426,233	182,540	242,669	0	1,024	0		
ALUMNI AFFAIRS	0601	52,767	52,767	42,651	3,040	399	6,677	0		
SUBTOTAL		$479,000	$479,000	$225,191	$245,709	$399	$7,701	$0		$0
INSTITUTIONAL SUPPORT TOTAL		$17,708,947	$9,916,547	$5,603,761	$2,424,751	$40,671	$79,147	$49,710		$1,718,507

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BUDGETS BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	OTHER $
VII. OPERATION AND MAINTENANCE OF PHYSICAL PLANT										
A. SUPERINTENDENCE										
FACILITIES & UNIVERSITY SERVICES	0703	167,036	167,036	151,815	8,979	744	2,498	3,000		
FACILITIES & UNIVERSITY SERVICES POOL	0703P	42,159	42,159	42,159	0	0	0	0		
SUBTOTAL		$209,195	$209,195	$193,974	$8,979	$744	$2,498	$3,000		$0
B. CUSTODIAL SERVICES										
CUSTODIAL SERVICES	0704	1,048,914	1,048,914	971,849	17,679	0	52,386	7,000		
SUBTOTAL		$1,048,914	$1,048,914	$971,849	$17,679	$0	$52,386	$7,000		$0
C. REPAIR AND MAINTENANCE										
PLUMBING SERVICES	0706	25,000	25,000	0	0	0	25,000	0		
BUILDING MAINTENANCE	0712	613,825	613,825	490,173	31,487	0	42,885	49,280		
SPECIAL O&M FUNDS - PLANT	0713	294,423	294,423	79,016	205,409	0	732	3,000	PERMANENT IMPROVEMENTS	6,266
SUBTOTAL		$933,248	$933,248	$569,189	$236,896	$0	$68,617	$52,280		$6,266
D. GROUNDS MAINTENANCE										
GROUNDS	0708	575,277	575,277	407,354	128,110	0	26,994	12,819		
SUBTOTAL		$575,277	$575,277	$407,354	$128,110	$0	$26,994	$12,819		$0
E. UTILITIES										
1. UTILITIES PRODUCTION										
ELECTRIC UTILITY	0716	1,600,022	1,600,022	0	1,600,022	0	0	0		
HEAT UTILITY	0717	859,698	859,698	0	859,698	0	0	0		
WATER & SEWER UTILITY	0718	215,552	215,552	0	215,552	0	0	0		
SUBTOTAL		$2,675,272	$2,675,272	$0	$2,675,272	$0	$0	$0		$0

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BUDGETS BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	OTHER $
VII. OPERATION & MAINTENANCE OF PHYSICAL PLANT (Cont.)										
E. UTILITIES (Cont.)										
2. UTILITIES SUPPORT										
UTILITIES MAINTENANCE	0710	1,297,947	1,297,947	1,225,864	61,963	0	8,000	2,120		
SUBTOTAL		$1,297,947	$1,297,947	$1,225,864	$61,963	$0	$8,000	$2,120		$0
SUBTOTAL		$3,973,219	$3,973,219	$1,225,864	$2,737,235	$0	$8,000	$2,120		$0
F. PERMANENT IMPROVEMENTS										
PERMANENT IMPROVEMENTS	0711	113,976	113,976	0	9,019	0	833	5,200	PERMANENT IMPROVEMENTS	98,924
SUBTOTAL		$113,976	$113,976	$0	$9,019	$0	$833	$5,200		$98,924
G. SECURITY										
UNIVERSITY POLICE	0701	2,338,542	2,338,542	2,270,989	29,953	0	4,960	28,640	OPERATION OF AUTOMOTIVE	4,000
SPECIAL O&M FUNDS - POLICE	0714	73,802	73,802	73,802	0	0	0	0		
SUBTOTAL		$2,412,344	$2,412,344	$2,344,791	$29,953	$0	$4,960	$28,640		$4,000
H. TRANSPORTATION										
OPERATION OF AUTOMOTIVE EQUIPMENT	0890	55,570	55,570	0	0	0	0	29,800	OPERATION OF AUTOMOTIVE	25,770
SUBTOTAL		$55,570	$55,570	$0	$0	$0	$0	$29,800		$25,770
I. RENTAL OF SPACE										
RENTAL OF SPACE	0715	272,000	272,000	0	272,000	0	0	0		
SUBTOTAL		$272,000	$272,000	$0	$272,000	$0	$0	$0		$0
J. OTHER O&M ACTIVITIES										
ENVIRONMENTAL HEALTH AND SAFETY	0705	170,022	170,022	2,400	114,470	248	1,304	51,600		
UNIVERSITY RESIDENCE BUILDING SERVICE	0707	41,722	41,722	1,000	38,189	0	2,533	0		
SUBTOTAL		$211,744	$211,744	$3,400	$152,659	$248	$3,837	$51,600		$0
OPERATION & MAINTENANCE OF PHYSICAL PLANT TOTAL		$9,805,487	$9,805,487	$5,716,421	$3,592,530	$992	$168,125	$192,459		$134,960
GRAND TOTAL		$65,943,900	$62,310,800	$43,575,700	$9,881,600	$521,600	$980,800	$1,402,600		$5,948,500

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ORGN CODE	ORGANIZATION TITLE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	$
DIVISION I - PRESIDENT										
0200	OFFICE OF THE PRESIDENT	371,927	371,927	323,672	36,127	2,448	9,680	0		
0200P	PRESIDENT POOL	36,080	36,080	36,080	0	0	0	0		
0208	EQUAL OPPORTUNITY OFFICE	110,004	110,004	110,004	0	0	0	0		
0210	INTERNAL AUDITOR	177,853	177,853	165,828	8,460	3,191	374	0		
0211	UNIVERSITY GENERAL LEGAL COUNSEL	612,242	812,242	400,380	388,154	6,046	15,563	2,099		
0213	UNEMPLOYMENT COMPENSATION	91,900	91,900	0	0	0	0	0	AWARDS AND GRANTS	91,900
0215	HUMAN RESOURCES	664,858	664,858	589,420	67,889	820	3,015	3,714		
0220	BOARD OF TRUSTEE'S LIAISON	465,532	465,532	52,008	402,326	7,460	3,738	0		
0222	UNIVERSITY CONTINGENCY RESERVE	313,916	1,259,356	1,259,356	0	0	0	0		
0224	GENERAL ADMINISTRATION	569,774	530,361	162,645	21,604	4,837	82,053	257,188	PERMANENT IMPROVEMENTS	2,034
0229	ETHICS	5,865	5,865	0	3,865	0	2,000	0		
0235	INSTITUTIONAL RESEARCH	104,850	151,650	148,800	1,137	934	779	0		
0264	INTERCOLLEGIATE ATHLETICS	2,129,318	2,129,318	490,588	2,000	241,540	4,000	0	AWARDS AND GRANTS	1,391,190
0302	MARKETING AND PUBLIC RELATIONS	426,233	426,233	182,540	242,669	0	1,024	0		
0312	INSTITUTIONAL MEMBERSHIP	54,049	54,049	0	54,049	0	0	0		
0502	RECREATIONAL FITNESS CENTER	37,386	37,386	22,943	8,978	0	784	4,681		
0601	ALUMNI AFFAIRS	52,767	52,767	42,651	3,040	399	6,677	0		
0701	UNIVERSITY POLICE	2,338,542	2,338,542	2,270,989	29,953	0	4,960	28,640	OPERATION OF AUTOMOTIVE	4,000
0714	SPECIAL O&M FUNDS - POLICE	73,802	73,802	73,802	0	0	0	0		
TOTAL PRESIDENT		$8,636,898	$9,789,725	$6,331,706	$1,270,251	$267,675	$134,647	$296,322		$1,489,124
PERCENT OF UNIVERSITY TOTAL		13.10%	15.71%	14.53%	12.85%	51.32%	13.73%	21.13%		25.03%
DIVISION II - ACADEMIC & STUDENT AFFAIRS										
0250	AFRICAN MALE RESOURCE CENTER	65,012	65,012	50,000	11,812	1,550	1,650	0		
0251	AMERICANS WITH DISABILITIES	100,714	100,714	56,508	39,617	1,193	3,060	336		
0252	COUNSELING CENTER	235,252	235,252	172,715	61,460	73	1,004	0		
0253	OFFICE OF ACADEMIC SUPPORT	298,802	297,510	284,352	6,311	173	6,170	504		
0255	FINANCIAL ASSISTANCE OUTREACH	0	439,900	0	0	0	0	0	AWARDS AND GRANTS	439,900
0257	ACADEMIC DEVELOPMENT ASSESSMENT POOL	649	649	0	649	0	0	0		
0258	STUDENT ACTIVITIES	185	185	0	185	0	0	0		
0261	CAREER DEVELOPMENT CENTER	53,225	53,225	51,360	897	609	359	0		
0262	LATINO RESOURCE CENTER	71,102	71,102	48,000	22,181	166	755	0		
0263	HONORS COLLEGE	198,926	198,926	173,932	8,164	3,471	10,000	3,359		
0272	DEAN OF FRESHMEN EXPERIENCE	102,000	102,000	102,000	0	0	0	0		
0274	MINORITY ENHANCEMENT	7,109	7,109	0	2,422	1,735	1,273	1,679		

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ORGN CODE	ORGANIZATION TITLE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	$
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
0308	COMMENCEMENT	61,335	61,335	0	53,274	0	8,061	0		
0400	PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS	757,242	757,242	744,492	8,343	2,539	1,868	0		
0400P	PROVOST RESERVE	14,340	14,340	14,340	0	0	0	0		
0401	ACADEMIC RECRUITMENT	4,463	4,463	0	4,116	347	0	0		
0403	FACULTY DEVELOPMENT	230,430	230,430	66,960	156,734	5,993	743	0		
0406	ACADEMIC PERSONNEL & CONTRACT ADMIN.	11,778	11,778	0	10,603	0	1,175	0		
0407	INSTRUCTIONAL POOL	1,226,456	1,372,321	1,292,517	79,580	0	224	0		
0408	DEAN, COLLEGE OF EDUCATION	432,456	432,456	426,008	4,298	145	2,005	0		
0408P	COLLEGE OF EDUCATION DEAN'S POOL	631,673	631,673	631,673	0	0	0	0		
0409	DEAN, CONTINUING EDUCATION	127,286	127,286	127,286	0	0	0	0		
0410	ACCREDITATION ACTIVITIES	46,775	46,775	10,000	28,670	6,760	1,345	0		
0411	OFFICE OF DISTANCE LEARNING AND INST. TECH.	116,507	116,507	94,092	22,100	0	315	0		
0413	DEAN, COLLEGE OF HEALTH SCIENCES	316,779	316,779	311,208	2,613	920	810	1,228		
0413P	COLLEGE OF HEALTH SCIENCES DEAN'S POOL	18,567	18,567	18,567	0	0	0	0		
0414	DEAN, COLLEGE OF ARTS AND SCIENCES	550,207	550,207	513,004	25,066	2,320	6,962	2,855		
0414P	COLLEGE OF ARTS & SCIENCES DEAN'S POOL	899,425	899,425	899,425	0	0	0	0		
0415	DEAN, COLLEGE OF BUSINESS	353,002	353,002	321,124	13,431	5,206	4,844	8,397		
0415P	COLLEGE OF BUSINESS DEAN'S POOL	50,115	50,115	50,115	0	0	0	0		
0416	SPONSORED PROGRAMS	129,907	129,907	129,240	0	0	667	0		
0418	ENGINEERING STUDIES	38,517	38,517	35,334	1,761	423	999	0		
0419	SUMMER SESSIONS	615,183	615,183	613,830	795	0	558	0		
0423	NON-TRADITIONAL DEGREE PROGRAMS	34,303	34,303	32,024	1,854	0	425	0		
0425	BUSINESS ASSESSMENT POOL	378	378	0	224	0	154	0		
0430	COLLEGE OF EDUCATION ASSESSMENT POOL	967	967	0	834	0	133	0		
0432	GRADUATE ADMISSIONS	240,620	240,620	157,508	81,752	466	894	0		
0433	GRADUATE STUDIES ASSESSMENT POOL	112	112	0	0	0	112	0		
0434	IMPROVE RETENTION AND GRADUATION RATES	183,183	183,183	111,192	70,031	0	1,960	0		
0436	DEAN, COLLEGE OF PHARMACY	612,462	612,462	425,460	93,107	3,872	13,435	76,588		
0436P	COLLEGE OF PHARMACY DEAN'S POOL	62,846	62,846	62,846	0	0	0	0		
0437	PHARMACY SCIENCE	1,373,955	1,373,955	1,235,934	30,924	13,784	44,784	48,529		
0438	PHARMACY PRACTICE	2,256,027	2,256,027	2,085,047	125,520	28,508	11,914	5,038		
0441	PHARMACY STUDENT SERVICES	343,519	343,519	210,911	107,106	11,569	12,654	1,279		
0442	LIBRARY, INFORMATION AND MEDIA STUDIES	355,075	355,075	339,387	9,719	1,100	3,909	960		
0443	SPECIAL PHARMACY FUNDS	307,000	307,000	0	157,000	50,000	100,000	0		
0444	PHARMACY ACADEMIC AFFAIRS	344,542	344,542	293,572	44,178	2,314	4,478	0		
0446	EXPERIENTIAL & CONTINUED PROF EDUC	708,669	708,669	464,912	231,557	6,200	6,000	0		
0451	DOCTORAL STUDIES PROGRAM	287,656	287,656	263,481	3,865	2,863	1,175	1,344	AWARDS AND GRANTS	14,928
0458	TEACHER CERTIFICATION	56,135	56,135	55,068	360	347	360	0		

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ORGN CODE	ORGANIZATION TITLE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	$
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
0459	CENTER FOR INTEGRATING TECHNOLOGY	788	788	0	265	139	179	205		
0461	FIELD PLACEMENT	2,310	2,310	0	625	849	836	0		
0462	FIELD PREPARATION & COMM. OUTREACH	53,100	53,100	0	18,164	0	802	0	AWARDS AND GRANTS	34,134
0465	ART AND DESIGN	407,441	534,836	506,388	4,445	1,272	21,589	1,142		
0466	UNIVERSITY GALLERY	3,513	3,513	0	2,043	443	884	143		
0468	CHICAGO ENGINEERING CONSORTIUM	88,661	88,661	78,249	7,229	539	0	0	AWARDS AND GRANTS	2,644
0470	BIOLOGICAL SCIENCES	1,468,126	1,502,386	1,435,942	40,894	0	25,550	0		
0471	ACCOUNTING AND FINANCE	279,449	391,127	385,353	1,371	0	4,403	0		
0473	MANAGEMENT, MARKETING AND INFO. SYSTEMS	577,672	697,611	696,217	596	0	798	0		
0477	FACULTY SENATE	1,606	1,606	0	915	215	476	0		
0478	UNIVERSITY DIVERSITY AND INCLUSION COMMITTEE	7,889	7,889	0	7,889	0	0	0		
0480	GRADUATE STUDIES: GPED	406,843	406,843	401,476	1,199	371	3,461	336		
0485	ENGLISH	529,917	625,533	619,385	3,713	211	2,081	143		
0486	GWENDOLYN BROOKS CENTER	63,168	63,168	49,188	12,938	196	846	0		
0490	ELEMENTARY EDUCATION	242,803	242,803	237,234	1,913	232	3,424	0		
0495	COMMUNICATIONS, MEDIA ARTS AND THEATRE	447,500	482,394	466,208	4,929	263	9,567	1,427		
0503	GEOG., SOC., HIST., AFAM, AND ANTH.	890,575	890,019	876,986	5,767	0	6,980	286		
0504	DEPARTMENT OF HEALTH STUDIES	535,124	535,181	532,318	1,546	0	645	672		
0504PP	DEPARTMENT OF HEALTH STUDIES PROFESSIONAL PGM	38,340	38,340	9,600	18,880	3,740	4,620	1,500		
0505	NEIGHBORHOOD ASSISTANCE CENTER	1,981	1,981	0	1,272	206	289	214		
0530	MATHEMATICS, COMPUTER SCI., AND ECONOMICS	886,842	1,078,884	1,022,520	11,342	429	44,593	0		
0531	MILITARY SCIENCE	2,079	2,079	0	985	0	666	428		
0532	FOREIGN LANGUAGES AND LITERATURE	476,023	516,406	494,718	1,763	431	19,494	0		
0535	MUSIC	346,789	344,613	321,921	8,697	2,282	4,645	6,120	AWARDS AND GRANTS	948
0536	PRE-MEDICAL PROGRAM	40,071	40,071	34,106	3,865	1,033	1,067	0		
0537	NURSING	528,416	528,416	516,675	7,663	0	4,078	0		
0537PP	NURSING PROFESSIONAL PGM	182,245	182,245	45,000	76,993	7,100	27,000	26,152		
0539	HEALTH INFORMATION ADMINISTRATION	136,292	196,295	192,555	3,034	0	706	0		
0539PP	HEALTH INFORMATION ADMINISTRATION PROFESSIONAL PGM	109,462	109,462	15,200	52,092	3,720	12,700	25,750		
0540	SECONDARY ED, PROF. STUDIES & REC.	610,262	610,039	589,411	7,089	392	12,027	1,120		
0541	TEACHER QUALITY ENHANCEMENT	85,175	85,555	50,004	13,179	3,471	6,556	10,725	AWARDS AND GRANTS	1,620
0543	OCCUPATIONAL THERAPY	504,627	504,627	500,665	3,568	0	125	269		
0543PP	OCCUPATIONAL THERAPY PROFESSIONAL PGM	330,764	330,764	86,316	100,400	23,000	55,600	65,448		
0545	CHEMISTRY & PHYSICS	1,112,866	1,179,050	1,135,602	26,855	590	15,717	286		
0547	ARTS AND SCIENCES LABORATORY	3,200	3,200	0	3,200	0	0	0		
0550	PSYCHOLOGY	729,680	965,908	952,716	3,278	796	9,118	0		
0551	CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	778,372	778,429	764,643	4,476	0	9,310	0		
0553	LEARNING ASSISTANCE CENTER	291,251	291,251	287,895	2,181	0	1,175	0		

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 INTERNAL OPERATING BUDGETS
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	$
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
0555	EARLY CHILDHOOD AND BILINGUAL EDU.	247,022	247,008	244,947	1,953	0	108	0		
0561	MASTER IN SOCIAL WORK	687,290	686,943	671,726	7,105	1,504	5,095	1,513		
0562	INTERNATIONAL SPECIAL PROGRAMS	198,297	198,297	195,404	2,485	355	53	0		
0570P	STUDENT AFFAIRS POOL	10,859	10,859	10,859	0	0	0	0		
0650	EXTENSION	1,910	1,910	0	1,175	302	433	0		
0658	ILLINOIS SCHOOLS JOURNAL	4,939	4,939	0	3,479	0	1,460	0		
0668	LIBRARY AND INSTRUCTION SERV (ADM SVCS)	275,985	275,985	234,504	15,305	4,764	5,150	15,814	OPERATION OF AUTOMOTIVE	448
0668P	LIBRARY AND INSTRUCTION SERV DEAN'S POOL	62,897	62,897	62,897	0	0	0	0		
0669	LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS)	417,437	417,437	410,885	2,991	0	3,561	0		
0670	LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS)	364,617	364,617	273,104	90,001	0	1,512	0		
0672	LIBRARY AND INSTRUCTION SERV (A.R.M.S.)	163,305	163,305	94,000	26,247	0	5,519	37,539		
0673	LIBRARY ACQUISITIONS	607,964	907,964	0	365,830	0	0	542,134		
TOTAL ACADEMIC & STUDENT AFFAIRS		$31,176,612	$33,176,885	$28,478,241	$2,506,937	$213,491	$592,132	$891,462		$494,622
PERCENT OF UNIVERSITY TOTAL		47.28%	53.24%	65.35%	25.37%	40.93%	60.37%	63.56%		8.32%
DIVISION III - CHIEF ADMINISTRATIVE OFFICE										
0207	OFFICE OF BUDGET AND RESOURCE PLANNING	280,272	280,272	273,344	3,428	1,753	1,411	336		
0212	FINANCIAL AFFAIRS	897,249	897,249	622,961	270,000	149	4,139	0		
0214	BURSAR/CASHIER	542,004	542,004	441,058	93,569	33	7,344	0		
0218	PURCHASING	330,437	330,437	175,037	147,679	2,305	4,904	432	OPERATION OF AUTOMOTIVE	80
0219	PROPERTY CONTROL	47,706	47,706	45,081	0	0	672	1,579	OPERATION OF AUTOMOTIVE	374
0223	CHIEF ADMINISTRATIVE OFFICE	253,568	313,568	299,068	3,700	3,600	3,600	3,600		
0225	UNIVERSITY INSURANCE	458,407	569,907	4,963	562,396	2,548	0	0		
0227	UNIVERSITY POSTAL SERVICES	105,225	105,225	94,289	10,545	0	391	0		
0256	STUDENT FINANCIAL AID	495,502	495,502	487,069	2,787	353	5,293	0		
0259	ENROLLMENT RELATED SERVICES	149,330	149,330	113,073	30,039	1,179	4,031	1,008		
0260	ADMISSIONS	168,896	426,896	375,239	16,759	10,209	22,264	1,679	OPERATION OF AUTOMOTIVE	746
0266	CSU EDUCATION IMPROVEMENT FUND	1,600,000	1,600,000	0	0	0	0	0	AWARDS AND GRANTS	1,600,000
0300	FINANCIAL MANAGEMENT	352,403	352,403	312,772	37,550	857	838	386		
0301	OFFICE OF MEETINGS AND EVENTS	117,665	117,665	90,375	23,595	1,735	1,960	0		
0303	BUDGET TRANSFER RESERVE	8,215,144	4,444	0	1,439	330	248	274	TELECOMM/AUTO/AWARDS/PI	2,153
0314	UNIVERSITY MOVERS	126,159	126,159	121,309	442	42	1,866	2,500		
0316	OFFICE OF GRAPHICS & COMMUNICATIONS	32,654	32,654	30,000	2,533	0	121	0		
0317	NETWORK SERVICES	1,140,215	2,090,215	455,472	1,016,248	4,969	7,085	0	TELECOMMUNICATIONS	606,441
0318	APPLICATION SERVICES	684,530	684,530	487,296	184,458	3,395	5,136	4,245		

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 INTERNAL OPERATING BUDGETS
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	$
DIVISION III - CHIEF ADMINISTRATIVE OFFICE (Cont.)										
0321	OFFICE OF CIO	244,494	244,494	135,000	64,808	4,074	5,822	34,790		
0417	EXAMINATIONS	13,210	13,210	1,159	10,565	0	1,486	0		
0426	REGISTRAR	245,964	245,964	237,478	8,412	74	0	0		
0427	RECORDS & REGISTRATION	112,094	157,094	104,000	48,891	694	3,341	168		
0428	COURSE SCHEDULING	54,392	54,392	49,728	361	0	4,303	0		
0429	EVALUATIONS AND ADVISEMENT	99,182	99,182	94,848	1,631	0	2,703	0		
0500	ENROLLMENT & STUDENT FINANCIAL SERVICES	256,045	256,045	253,004	0	1,143	1,898	0		
0500P	ENROLLMENT & STUDENT FINANCIAL SERVICES POOL	3,500	3,500	3,500	0	0	0	0		
0580	VETERAN'S AFFAIRS	87,000	87,000	87,000	0	0	0	0		
0703	FACILITIES & UNIVERSITY SERVICES	167,036	167,036	151,815	8,979	744	2,498	3,000		
0703P	FACILITIES & UNIVERSITY SERVICES POOL	42,159	42,159	42,159	0	0	0	0		
0704	CUSTODIAL SERVICES	1,048,914	1,048,914	971,849	17,679	0	52,386	7,000		
0705	ENVIRONMENTAL HEALTH AND SAFETY	170,022	170,022	2,400	114,470	248	1,304	51,600		
0706	PLUMBING SERVICES	25,000	25,000	0	0	0	25,000	0		
0707	UNIVERSITY RESIDENCE BUILDING SERVICE	41,722	41,722	1,000	38,189	0	2,533	0		
0708	GROUNDS	575,277	575,277	407,354	128,110	0	26,994	12,819		
0710	UTILITIES MAINTENANCE	1,297,947	1,297,947	1,225,864	61,963	0	8,000	2,120		
0711	PERMANENT IMPROVEMENTS	113,976	113,976	0	9,019	0	833	5,200	PERMANENT IMPROVEMENTS	98,924
0712	BUILDING MAINTENANCE	613,825	613,825	490,173	31,487	0	42,885	49,280		
0713	SPECIAL O&M FUNDS - PLANT	294,423	294,423	79,016	205,409	0	732	3,000	PERMANENT IMPROVEMENTS	6,266
0715	RENTAL OF SPACE	272,000	272,000	0	272,000	0	0	0		
0716	ELECTRIC UTILITY	1,600,022	1,600,022	0	1,600,022	0	0	0		
0717	HEAT UTILITY	859,698	859,698	0	859,698	0	0	0		
0718	WATER & SEWER UTILITY	215,552	215,552	0	215,552	0	0	0		
0890	OPERATION OF AUTOMOTIVE EQUIPMENT	55,570	55,570	0	0	0	0	29,800	OPERATION OF AUTOMOTIVE	25,770
0910	SOCIAL SECURITY/MEDICARE	600,000	600,000	0	0	0	0	0	SOCIAL SECURITY/MEDICARE	600,000
0920	CMS GROUP INSURANCE PAYMENT	1,024,000	1,024,000	0	0	0	0	0	CMS GROUP INSURANCE	1,024,000
TOTAL CHIEF ADMINISTRATIVE OFFICE		$26,130,390	$19,344,190	$8,765,753	$6,104,412	$40,434	$254,021	$214,816		$3,964,754
PERCENT OF UNIVERSITY TOTAL		39.63%	31.04%	20.12%	61.78%	7.75%	25.90%	15.32%		66.65%
UNIVERSITY TOTAL		$65,943,900	$62,310,800	$43,575,700	$9,881,600	$521,600	$980,800	$1,402,600		$5,948,500

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 INTERNAL OPERATING BUDGETS
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	OTHER $
COLLEGE OF ARTS AND SCIENCES										
0414	DEAN, COLLEGE OF ARTS AND SCIENCES	550,207	550,207	513,004	25,066	2,320	6,962	2,855		
0414P	COLLEGE OF ARTS & SCIENCES DEAN'S POOL	899,425	899,425	899,425	0	0	0	0		
0418	ENGINEERING STUDIES	38,517	38,517	35,334	1,761	423	999	0		
0465	ART AND DESIGN	407,441	534,836	506,388	4,445	1,272	21,589	1,142		
0466	UNIVERSITY GALLERY	3,513	3,513	0	2,043	443	884	143		
0468	CHICAGO ENGINEERING CONSORTIUM	88,661	88,661	78,249	7,229	539	0	0	AWARDS AND GRANTS	2,644
0470	BIOLOGICAL SCIENCES	1,468,126	1,502,386	1,435,942	40,894	0	25,550	0		
0485	ENGLISH	529,917	625,533	619,385	3,713	211	2,081	143		
0495	COMMUNICATIONS, MEDIA ARTS AND THEATRE	447,500	482,394	466,208	4,929	263	9,567	1,427		
0503	GEOG., SOC., HIST., AFAM, AND ANTH.	890,575	890,019	876,986	5,767	0	6,980	286		
0505	NEIGHBORHOOD ASSISTANCE CENTER	1,981	1,981	0	1,272	206	289	214		
0530	MATHEMATICS, COMPUTER SCI., AND ECONOMICS	886,842	1,078,884	1,022,520	11,342	429	44,593	0		
0531	MILITARY SCIENCE	2,079	2,079	0	985	0	666	428		
0532	FOREIGN LANGUAGES AND LITERATURE	476,023	516,406	494,718	1,763	431	19,494	0		
0535	MUSIC	346,789	344,613	321,921	8,697	2,282	4,645	6,120	AWARDS AND GRANTS	948
0536	PRE-MEDICAL PROGRAM	40,071	40,071	34,106	3,865	1,033	1,067	0		
0545	CHEMISTRY & PHYSICS	1,112,866	1,179,050	1,135,602	26,855	590	15,717	286		
0547	ARTS AND SCIENCES LABORATORY	3,200	3,200	0	3,200	0	0	0		
0550	PSYCHOLOGY	729,680	965,908	952,716	3,278	796	9,118	0		
0551	CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	778,372	778,429	764,643	4,476	0	9,310	0		
0561	MASTER IN SOCIAL WORK	687,290	686,943	671,726	7,105	1,504	5,095	1,513		
TOTAL COLLEGE OF ARTS AND SCIENCES		$10,389,075	$11,213,055	$10,828,873	$168,685	$12,742	$184,606	$14,557		$3,592

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 INTERNAL OPERATING BUDGETS
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	OTHER $
COLLEGE OF BUSINESS										
0415	DEAN, COLLEGE OF BUSINESS	353,002	353,002	321,124	13,431	5,206	4,844	8,397		
0415P	COLLEGE OF BUSINESS DEAN'S POOL	50,115	50,115	50,115	0	0	0	0		
0425	BUSINESS ASSESSMENT POOL	378	378	0	224	0	154	0		
0471	ACCOUNTING AND FINANCE	279,449	391,127	385,353	1,371	0	4,403	0		
0473	MANAGEMENT, MARKETING AND INFO. SYSTEMS	577,672	697,611	696,217	596	0	798	0		
TOTAL COLLEGE OF BUSINESS		$1,260,616	$1,492,233	$1,452,809	$15,622	$5,206	$10,199	$8,397		$0
COLLEGE OF EDUCATION										
0408	DEAN, COLLEGE OF EDUCATION	432,456	432,456	426,008	4,298	145	2,005	0		
0408P	COLLEGE OF EDUCATION DEAN'S POOL	631,673	631,673	631,673	0	0	0	0		
0430	COLLEGE OF EDUCATION ASSESSMENT POOL	967	967	0	834	0	133	0		
0442	LIBRARY, INFORMATION AND MEDIA STUDIES	355,075	355,075	339,387	9,719	1,100	3,909	960		
0451	DOCTORAL STUDIES PROGRAM	287,656	287,656	263,481	3,865	2,863	1,175	1,344	AWARDS AND GRANTS	14,928
0458	TEACHER CERTIFICATION	56,135	56,135	55,068	360	347	360	0		
0459	CENTER FOR INTEGRATING TECHNOLOGY	788	788	0	265	139	179	205		
0461	FIELD PLACEMENT	2,310	2,310	0	625	849	836	0		
0462	FIELD PREPARATION & COMM. OUTREACH	53,100	53,100	0	18,164	0	802	0	AWARDS AND GRANTS	34,134
0480	GRADUATE STUDIES: GPED	406,843	406,843	401,476	1,199	371	3,461	336		
0490	ELEMENTARY EDUCATION	242,803	242,803	237,234	1,913	232	3,424	0		
0540	SECONDARY ED, PROF. STUDIES & REC.	610,262	610,039	589,411	7,089	392	12,027	1,120		
0541	TEACHER QUALITY ENHANCEMENT	85,175	85,555	50,004	13,179	3,471	6,556	10,725	AWARDS AND GRANTS	1,620
0555	EARLY CHILDHOOD AND BILINGUAL EDU.	247,022	247,008	244,947	1,953	0	108	0		
0650	EXTENSION	1,910	1,910	0	1,175	302	433	0		
TOTAL COLLEGE OF EDUCATION		$3,414,175	$3,414,318	$3,238,689	$64,638	$10,211	$35,408	$14,690		$50,682

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 INTERNAL OPERATING BUDGETS
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	OTHER $
COLLEGE OF HEALTH SCIENCES										
0413	DEAN, COLLEGE OF HEALTH SCIENCES	316,779	316,779	311,208	2,613	920	810	1,228		
0413P	COLLEGE OF HEALTH SCIENCES DEAN'S POOL	18,567	18,567	18,567	0	0	0	0		
0504	DEPARTMENT OF HEALTH STUDIES	535,124	535,181	532,318	1,546	0	645	672		
0504PP	DEPARTMENT OF HEALTH STUDIES PROFESSIONAL PGM	38,340	38,340	9,600	18,880	3,740	4,620	1,500		
0537	NURSING	528,416	528,416	516,675	7,663	0	4,078	0		
0537PP	NURSING PROFESSIONAL PGM	182,245	182,245	45,000	76,993	7,100	27,000	26,152		
0539	HEALTH INFORMATION ADMINISTRATION	136,292	196,295	192,555	3,034	0	706	0		
0539PP	HEALTH INFORMATION ADMINISTRATION PROFESSIONA	109,462	109,462	15,200	52,092	3,720	12,700	25,750		
0543	OCCUPATIONAL THERAPY	504,627	504,627	500,665	3,568	0	125	269		
0543PP	OCCUPATIONAL THERAPY PROFESSIONAL PGM	330,764	330,764	86,316	100,400	23,000	55,600	65,448		
TOTAL COLLEGE OF HEALTH SCIENCES		$2,700,616	$2,760,676	$2,228,104	$266,789	$38,480	$106,284	$121,019		$0
COLLEGE OF PHARMACY										
0436	DEAN, COLLEGE OF PHARMACY	612,462	612,462	425,460	93,107	3,872	13,435	76,588		
0436P	COLLEGE OF PHARMACY DEAN'S POOL	62,846	62,846	62,846	0	0	0	0		
0437	PHARMACY SCIENCE	1,373,955	1,373,955	1,235,934	30,924	13,784	44,784	48,529		
0438	PHARMACY PRACTICE	2,256,027	2,256,027	2,085,047	125,520	28,508	11,914	5,038		
0441	PHARMACY STUDENT SERVICES	343,519	343,519	210,911	107,106	11,569	12,654	1,279		
0443	SPECIAL PHARMACY FUNDS	307,000	307,000	0	157,000	50,000	100,000	0		
0444	PHARMACY ACADEMIC AFFAIRS	344,542	344,542	293,572	44,178	2,314	4,478	0		
0446	EXPERIENTIAL & CONTINUED PROF EDUC	708,669	708,669	464,912	231,557	6,200	6,000	0		
TOTAL COLLEGE OF PHARMACY		$6,009,020	$6,009,020	$4,778,682	$789,392	$116,247	$193,265	$131,434		$0

CHICAGO STATE UNIVERSITY

FY2017 & FY2018 TUITION AND FEE WAIVER BUDGETS

	FY2017	FY2018					
		GRAND	UNDERGRADUATE			GRADUATE		
	TOTAL	TOTAL	TUITION WAIVER	FEE WAIVER	TOTAL	TUITION WAIVER	FEE WAIVER	TOTAL
MANDATORY BUDGETS								
SPECIAL EDUCATION	63,000	63,000			0	48,000	15,000	63,000
ROTC	51,500	71,000	67,000	4,000	71,000			0
CHILD OF EMPLOYEE	70,000	45,000	45,000		45,000			0
SENIOR CITIZENS	65,000	76,000	61,000		61,000	15,000		15,000
DEPT. OF CHILDREN AND FAMILY SERVICES	47,000	46,500	36,500	10,000	46,500			0
ILLINOIS NATIONAL GUARD GRANTS	132,300	99,000	62,000	1,000	63,000	35,000	1,000	36,000
ILLINOIS VETERAN GRANTS	445,700	315,000	150,000	45,000	195,000	100,000	20,000	120,000
POW/MIA GRANTS	53,000	49,300	45,000	800	45,800	3,000	500	3,500
TOTAL MANDATORY BUDGETS	927,500	764,800	466,500	60,800	527,300	201,000	36,500	237,500
DISCRETIONARY BUDGETS								
EMPLOYEES - ADMIN./OTHER PROFESSIONALS	51,200	21,400	1,800	600	2,400	15,000	4,000	19,000
EMPLOYEES - FACULTY	22,500	14,300			0	8,500	5,800	14,300
EMPLOYEES - CIVIL SERVICE	225,800	218,000	110,000	30,000	140,000	58,000	20,000	78,000
SUB-TOTAL - EMPLOYEES	299,500	253,700	111,800	30,600	142,400	81,500	29,800	111,300
ATHLETICS' GENDER EQUITY	255,500	255,500	255,500		255,500			0
SUB-TOTAL - GENDER EQUITY	255,500	255,500	255,500	0	255,500	0	0	0
TALENT - LEADERSHIP	20,400	20,400	20,400		20,400			0
TALENT - MUSIC	2,000	2,000	2,000		2,000			0
TALENT - ART	7,900	8,000	8,000		8,000			0
TALENT - HONORS	30,900	31,000	31,000		31,000			0
TALENT - PROVOST	40,000	40,000	40,000		40,000			0
ATHLETICS' DISCRETIONARY	254,100	254,100	254,100		254,100			0
FUTURE TEACHERS	1,000	1,000			0	1,000		1,000
PRESIDENTIAL SCHOLAR	59,000	59,000	59,000		59,000			0
COOPERATIVE TEACHERS	18,400	18,400			0	11,200	7,200	18,400
GRADUATE ASSISTANTS	94,000	80,000			0	80,000		80,000
SUB-TOTAL - OTHER DISCRETIONARY	527,700	513,900	414,500	0	414,500	92,200	7,200	99,400
TOTAL DISCRETIONARY BUDGETS	1,082,700	1,023,100	781,800	30,600	812,400	173,700	37,000	210,700
TOTAL TUITION AND FEE WAIVER BUDGETS	2,010,200	1,787,900	1,248,300	91,400	1,339,700	374,700	73,500	448,200

Non-Appropriated Funds

CHICAGO STATE UNIVERSITY

OPERATING BUDGETS - FISCAL YEARS 2017 AND 2018
NON-APPROPRIATED CURRENT UNRESTRICTED FUNDS SUMMARY

BANNER ACCOUNT	LINE ITEM	FY2017 BUDGET	FY2018 BUDGET	FY2017 TO FY2018 CHANGE
REVENUES		$8,869,300	$9,029,300	$160,000
EXPENDITURES				
1100	PERSONAL SERVICES	3,858,700	3,858,700	0
1170	SOCIAL SECURITY / MEDICARE	71,000	71,000	0
1200	CONTRACTUAL	2,850,900	3,010,900	160,000
1290	TRAVEL	84,700	84,700	0
1300	COMMODITIES	206,200	206,200	0
1400	PURCHASES FOR RESALE	152,000	152,000	0
1500	EQUIPMENT	44,100	44,100	0
1700	TELECOMMUNICATIONS	3,300	3,300	0
1800	OPERATION OF AUTOMOTIVES	71,600	71,600	0
4400	MATCHING FUNDS / AWARDS AND GRANTS	12,000	12,000	0
6600	PERMANENT IMPROVEMENTS	0	0	0
8100	MANDATORY TRANSFERS	1,514,800	1,514,800	0
9900	REFUNDS / COST SHARING	0	0	0
	TOTAL EXPENDITURES	$8,869,300	$9,029,300	$160,000
ESTIMATED YEAR-END BALANCES		$0	$0	$0

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 NON-APPROPRIATED CURRENT UNRESTRICTED FUNDS
ALLOCATION OF ACCOUNT EXPENDITURE BUDGETS BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2017 TOTAL	FY2018 TOTAL	PERSONAL SERVICES	S.S / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
INSTRUCTIONAL PROGRAM	1,004,000	1,037,000	139,400	900	876,800	2,500	2,400	15,000	0
ORGANIZED RESEARCH	694,500	694,500	646,300	9,400	38,800	0	0	0	0
PUBLIC SERVICES PROGRAM	181,400	181,400	56,700	900	123,100	0	700	0	0
ACADEMIC SUPPORT	50,000	50,000	0	0	25,000	5,000	5,000	15,000	0
STUDENT SERVICES	2,301,300	2,391,000	1,306,300	28,000	849,700	77,000	112,900	0	17,100
INSTITUTIONAL SUPPORT	47,900	51,800	25,000	400	16,700	200	9,500	0	0
OPERATION & MAINTENANCE OF PHYSICAL PLANT	560,500	593,900	480,400	8,500	72,700	0	32,300	0	0
AUXILIARY SERVICES	4,029,700	4,029,700	1,204,600	22,900	1,008,100	0	43,400	14,100	1,736,600
GRAND TOTALS	$8,869,300	$9,029,300	$3,858,700	$71,000	$3,010,900	$84,700	$206,200	$44,100	$1,753,700

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 NON-APPROPRIATED CURRENT UNRESTRICTED FUNDS
ALLOCATION OF ACCOUNT EXPENDITURE BY RAMP FUNCTION

ORGANIZATION TITLE	ORGN	FY2017 TOTAL	FY2018 TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
I. INSTRUCTIONAL										
A. GENERAL ACADEMIC INSTRUCTION										
NON-APPROPRIATED LEARNING AND INSTRUCTION SERVICES	310411	208,300	208,300	0	0	190,800	2,500	0	15,000	0
NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	310539	400	400	0	0	400	0	0	0	0
SUBTOTAL		$208,700	$208,700	$0	$0	$191,200	$2,500	$0	$15,000	$0
B. VOCATIONAL/ TECHNICAL INSTRUCTION										
NON-APPROPRIATED SEDPS AND RECREATION	310540	200	200	0	0	200	0	0	0	0
SUBTOTAL		$200	$200	$0	$0	$200	$0	$0	$0	$0
C. REQUISITE PREP/ REMEDIAL INSTRUCTION										
NON-APPROPRIATED SUMMER BRIDGE REGISTRATION	310434	1,600	1,600	0	0	0	0	1,600	0	0
SUBTOTAL		$1,600	$1,600	$0	$0	$0	$0	$1,600	$0	$0
D. SUPPORT FOR INS-INSTRUCT. COMPUTING										
NON-APPROPRIATED IT SUPPORT	310322	792,700	825,700	139,400	900	685,400	0	0	0	0
SUBTOTAL		$792,700	$825,700	$139,400	$900	$685,400	$0	$0	$0	$0
E. SUPPORT FOR INS-ADMIN. PERSONAL DEVELOPMENT										
NON-APPROPRIATED COFPS	310461	800	800	0	0	0	0	800	0	0
SUBTOTAL		$800	$800	$0	$0	$0	$0	$800	$0	$0
INSTRUCTIONAL TOTAL		$1,004,000	$1,037,000	$139,400	$900	$876,800	$2,500	$2,400	$15,000	$0
II. ORGANIZED RESEARCH										
A. SUPPORT FOR ORGANIZED RESEARCH										
INDIRECT COST RECOVERY	316500	694,500	694,500	646,300	9,400	38,800	0	0	0	0
ORGANIZED RESEARCH TOTAL		$694,500	$694,500	$646,300	$9,400	$38,800	$0	$0	$0	$0

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 NON-APPROPRIATED CURRENT UNRESTRICTED FUNDS
ALLOCATION OF ACCOUNT EXPENDITURE BY RAMP FUNCTION

ORGANIZATION TITLE	ORGN	FY2017 TOTAL	FY2018 TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
III. PUBLIC SERVICE										
A. COMMUNITY EDUCATION										
PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	310444	1,400	1,400	0	0	700	0	700	0	0
CONTINUING EDUCATION	316103	180,000	180,000	56,700	900	122,400	0	0	0	0
PUBLIC SERVICE TOTAL		$181,400	$181,400	$56,700	$900	$123,100	$0	$700	$0	$0
IV. ACADEMIC SUPPORT										
A. ACADEMIC ADMINISTRATION										
COLLEGE OF PHARMACY DEVELOPMENT	310436	50,000	50,000	0	0	25,000	5,000	5,000	15,000	0
SUBTOTAL		$50,000	$50,000	$0	$0	$25,000	$5,000	$5,000	$15,000	$0
ACADEMIC SUPPORT TOTAL		$50,000	$50,000	$0	$0	$25,000	$5,000	$5,000	$15,000	$0
V. STUDENT SERVICES										
A. SOCIAL AND CULTURAL DEVELOPMENT										
STUDENT ACTIVITIES	3158	296,600	313,800	139,900	2,500	109,300	5,000	45,000	0	12,100
COLLEGE OF PHARMACY STUDENT SERVICES	310441	41,300	41,300	0	0	31,300	0	10,000	0	0
CAP AND GOWN COMMENCEMENT FEES	316120	24,000	24,000	0	0	19,000	0	5,000	0	0
SUBTOTAL		$361,900	$379,100	$139,900	$2,500	$159,600	$5,000	$60,000	$0	$12,100
B. STUDENT HEALTH/MEDICAL SERVICES										
WELLNESS CENTER	316100	12,300	12,300	6,500	500	2,200	1,000	2,100	0	0
STUDENT HEALTH SERVICE	319000	255,900	288,800	245,100	10,000	32,900	0	800	0	0
STUDENT HEALTH INSURANCE	319150	25,200	27,500	25,200	0	2,300	0	0	0	0
SUBTOTAL		$293,400	$328,600	$276,800	$10,500	$37,400	$1,000	$2,900	$0	$0
C. INTERCOLLEGIATE ATHLETICS										
NON-APPROPRIATED ATHLETICS	3421	1,646,000	1,683,300	889,600	15,000	652,700	71,000	50,000	0	5,000
SUBTOTAL		$1,646,000	$1,683,300	$889,600	$15,000	$652,700	$71,000	$50,000	$0	$5,000
STUDENT SERVICES TOTAL		$2,301,300	$2,391,000	$1,306,300	$28,000	$849,700	$77,000	$112,900	$0	$17,100

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 NON-APPROPRIATED CURRENT UNRESTRICTED FUNDS
ALLOCATION OF ACCOUNT EXPENDITURE BY RAMP FUNCTION

ORGANIZATION TITLE	ORGN	FY2017 TOTAL	FY2018 TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
VI. INSTITUTIONAL SUPPORT										
A. GENERAL ADMIN & LOGISTIC SERVICE										
NON-APPROPRIATED SERVICE FEES	310560	46,300	50,200	25,000	400	15,300	0	9,500	0	0
NON-APPROPRIATED HUMAN RESOURCES	310215	1,600	1,600	0	0	1,400	200	0	0	0
SUBTOTAL		$47,900	$51,800	$25,000	$400	$16,700	$200	$9,500	$0	$0
INSTITUTIONAL SUPPORT TOTAL		$47,900	$51,800	$25,000	$400	$16,700	$200	$9,500	$0	$0
VII. OPERATION AND MAINTENANCE										
A. REPAIRS AND MAINTENANCE										
NON-APPROPRIATED FACILITIES SUPPORT	310712	559,200	592,600	480,400	8,500	72,700	0	31,000	0	0
SUBTOTAL		$559,200	$592,600	$480,400	$8,500	$72,700	$0	$31,000	$0	$0
B. SECURITY										
NON-APPROPRIATED TRAFFIC/AUTO	317000	1,300	1,300	0	0	0	0	1,300	0	0
SUBTOTAL		$1,300	$1,300	$0	$0	$0	$0	$1,300	$0	$0
OPERATION & MAINTENANCE TOTAL		$560,500	$593,900	$480,400	$8,500	$72,700	$0	$32,300	$0	$0
VIII. AUXILIARY SERVICES										
A. HOUSING SERVICES										
HOUSING AND FOOD SERVICE	318400	1,588,500	1,588,500	245,800	3,600	890,000	0	0	0	449,100
SUBTOTAL		$1,588,500	$1,588,500	$245,800	$3,600	$890,000	$0	$0	$0	$449,100
B. RETAIL SERVICES AND CONCESSIONS										
BOOKSTORE	318300	175,000	175,000	85,000	3,800	73,000	0	9,000	4,200	0
SUBTOTAL		$175,000	$175,000	$85,000	$3,800	$73,000	$0	$9,000	$4,200	$0
C. STUDENT UNION AND CENTER										
STUDENT UNION	318100	1,363,300	1,363,300	291,100	6,500	0	0	0	0	1,065,700
SUBTOTAL		$1,363,300	$1,363,300	$291,100	$6,500	$0	$0	$0	$0	$1,065,700

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 NON-APPROPRIATED CURRENT UNRESTRICTED FUNDS
ALLOCATION OF ACCOUNT EXPENDITURE BY RAMP FUNCTION

ORGANIZATION TITLE	ORGN	FY2017 TOTAL	FY2018 TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
VIII. AUXILIARY SERVICES (Cont.)										
D. SPECIALIZED SERVICES										
PARKING	316000	518,100	518,100	401,400	9,000	19,000	0	15,000	7,000	66,700
NON-APPROPRIATED ACT RESIDUAL TESTING	316101	11,000	11,000	0	0	5,500	0	5,500	0	0
CENTRAL STORES	316904	126,500	126,500	0	0	10,500	0	2,500	0	113,500
CREATIVE AND PRINT SERVICES	316905	20,100	20,100	0	0	10,100	0	10,000	0	0
LOCK SERVICES	316909	1,400	1,400	0	0	0	0	1,400	0	0
TELECOMMUNICATION SERVICES	316910	1,600	1,600	0	0	0	0	0	0	1,600
MAIL COMMUNICATIONS	316911	40,000	40,000	0	0	0	0	0	0	40,000
SUBTOTAL		$718,700	$718,700	$401,400	$9,000	$45,100	$0	$34,400	$7,000	$221,800
E. OTHER INDEPENDENT OPERATIONS										
NON-APPROPRIATED LIBRARY AND INFORMATION SERVICES	310442	2,900	2,900	0	0	0	0	0	2,900	0
CONVOCATION CENTER	318900	181,300	181,300	181,300	0	0	0	0	0	0
SUBTOTAL		$184,200	$184,200	$181,300	$0	$0	$0	$0	$2,900	$0
AUXILIARY SERVICES TOTAL		$4,029,700	$4,029,700	$1,204,600	$22,900	$1,008,100	$0	$43,400	$14,100	$1,736,600
GRAND TOTAL		$8,869,300	$9,029,300	$3,858,700	$71,000	$3,010,900	$84,700	$206,200	$44,100	$1,753,700

CHICAGO STATE UNIVERSITY

FY2017 AND FY2018 NON-APPROPRIATED CURRENT UNRESTRICTED FUNDS
ALLOCATION OF ACCOUNT EXPENDITURE BUDGETS BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2017 TOTAL	FY2018 TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
DIVISION I - PRESIDENT										
310215	NON-APPROPRIATED HUMAN RESOURCES	1,600	1,600	0	0	1,400	200	0	0	0
316000	PARKING	518,100	518,100	401,400	9,000	19,000	0	15,000	7,000	66,700
316909	LOCK SERVICES	1,400	1,400	0	0	0	0	1,400	0	0
317000	NON-APPROPRIATED TRAFFIC/AUTO	1,300	1,300	0	0	0	0	1,300	0	0
3421	NON-APPROPRIATED ATHLETICS	1,646,000	1,683,300	889,600	15,000	652,700	71,000	50,000	0	5,000
TOTAL PRESIDENT		$2,168,400	$2,205,700	$1,291,000	$24,000	$673,100	$71,200	$67,700	$7,000	$71,700
DIVISION II - ACADEMIC AND STUDENT AFFAIRS										
3158	STUDENT ACTIVITIES	296,600	313,800	139,900	2,500	109,300	5,000	45,000	0	12,100
310411	NON-APPROPRIATED LEARNING AND INSTRUCTION SERVICES	208,300	208,300	0	0	190,800	2,500	0	15,000	0
310434	NON-APPROPRIATED SUMMER BRIDGE REGISTRATION	1,600	1,600	0	0	0	0	1,600	0	0
310436	COLLEGE OF PHARMACY DEVELOPMENT	50,000	50,000	0	0	25,000	5,000	5,000	15,000	0
310441	COLLEGE OF PHARMACY STUDENT SERVICES	41,300	41,300	0	0	31,300	0	10,000	0	0
310442	NON-APPROPRIATED LIBRARY AND INFORMATION SERVICES	2,900	2,900	0	0	0	0	0	2,900	0
310444	PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	1,400	1,400	0	0	700	0	700	0	0
310461	NON-APPROPRIATED COFPS	800	800	0	0	0	0	800	0	0
310539	NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	400	400	0	0	400	0	0	0	0
310540	NON-APPROPRIATED SEDPS AND RECREATION	200	200	0	0	200	0	0	0	0
316100	WELLNESS CENTER	12,300	12,300	6,500	500	2,200	1,000	2,100	0	0
316103	CONTINUING EDUCATION	180,000	180,000	56,700	900	122,400	0	0	0	0
316120	CAP AND GOWN COMMENCEMENT FEES	24,000	24,000	0	0	19,000	0	5,000	0	0
316500	INDIRECT COST RECOVERY	694,500	694,500	646,300	9,400	38,800	0	0	0	0
318100	STUDENT UNION	1,363,300	1,363,300	291,100	6,500	0	0	0	0	1,065,700
318400	HOUSING AND FOOD SERVICE	1,588,500	1,588,500	245,800	3,600	890,000	0	0	0	449,100
319000	STUDENT HEALTH SERVICE	255,900	288,800	245,100	10,000	32,900	0	800	0	0
319150	STUDENT HEALTH INSURANCE	25,200	27,500	25,200	0	2,300	0	0	0	0
TOTAL ACADEMIC AND STUDENT AFFAIRS		$4,747,200	$4,799,600	$1,656,600	$33,400	$1,465,300	$13,500	$71,000	$32,900	$1,526,900
DIVISION III - CHIEF ADMINISTRATIVE OFFICE										
310322	NON-APPROPRIATED IT SUPPORT	792,700	825,700	139,400	900	685,400	0	0	0	0
310560	NON-APPROPRIATED SERVICE FEES	46,300	50,200	25,000	400	15,300	0	9,500	0	0
310712	NON-APPROPRIATED FACILITIES SUPPORT	559,200	592,600	480,400	8,500	72,700	0	31,000	0	0
316101	NON-APPROPRIATED ACT RESIDUAL TESTING	11,000	11,000	0	0	5,500	0	5,500	0	0
316904	CENTRAL STORES	126,500	126,500	0	0	10,500	0	2,500	0	113,500
316905	CREATIVE AND PRINT SERVICES	20,100	20,100	0	0	10,100	0	10,000	0	0
316910	TELECOMMUNICATION SERVICES	1,600	1,600	0	0	0	0	0	0	1,600
316911	MAIL COMMUNICATIONS	40,000	40,000	0	0	0	0	0	0	40,000
318300	BOOKSTORE	175,000	175,000	85,000	3,800	73,000	0	9,000	4,200	0
318900	CONVOCATION CENTER	181,300	181,300	181,300	0	0	0	0	0	0
TOTAL CHIEF ADMINISTRATIVE OFFICE		$1,953,700	$2,024,000	$911,100	$13,600	$872,500	$0	$67,500	$4,200	$155,100
UNIVERSITY TOTALS		$8,869,300	$9,029,300	$3,858,700	$71,000	$3,010,900	$84,700	$206,200	$44,100	$1,753,700

CHICAGO STATE UNIVERSITY
FY2017 AND FY2018 NON-APPROPRIATED CURRENT UNRESTRICTED FUNDS
ALLOCATION OF ACCOUNT EXPENDITURE BUDGETS BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2017 TOTAL	FY2018 TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
COLLEGE OF EDUCATION										
310442	NON-APPROPRIATED LIBRARY AND INFORMATION SERVICES	2,900	2,900	0	0	0	0	0	2,900	0
310461	NON-APPROPRIATED COFPS	800	800	0	0	0	0	800	0	0
310540	NON-APPROPRIATED SEDPS AND RECREATION	200	200	0	0	200	0	0	0	0
TOTAL COLLEGE OF EDUCATION		$3,900	$3,900	$0	$0	$200	$0	$800	$2,900	$0
COLLEGE OF HEALTH SCIENCES										
310539	NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	400	400	0	0	400	0	0	0	0
316100	WELLNESS CENTER	12,300	12,300	6,500	500	2,200	1,000	2,100	0	0
319000	STUDENT HEALTH SERVICE	255,900	288,800	245,100	10,000	32,900	0	800	0	0
319150	STUDENT HEALTH INSURANCE	25,200	27,500	25,200	0	2,300	0	0	0	0
TOTAL COLLEGE OF HEALTH SCIENCES		$293,800	$329,000	$276,800	$10,500	$37,800	$1,000	$2,900	$0	$0
COLLEGE OF PHARMACY										
310436	COLLEGE OF PHARMACY DEVELOPMENT	50,000	50,000	0	0	25,000	5,000	5,000	15,000	0
310441	COLLEGE OF PHARMACY STUDENT SERVICES	41,300	41,300	0	0	31,300	0	10,000	0	0
310444	PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	1,400	1,400	0	0	700	0	700	0	0
TOTAL COLLEGE OF PHARMACY		$92,700	$92,700	$0	$0	$57,000	$5,000	$15,700	$15,000	$0

Grants

CHICAGO STATE UNIVERSITY
OPERATING BUDGETS
RESTRICTED FUNDS - GRANTS AND CONTRACTS
FISCAL YEARS 2017 AND 2018

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2017 STATE	FISCAL YEAR 2017 FEDERAL	FISCAL YEAR 2017 PRIVATE	FISCAL YEAR 2017 TOTAL	FISCAL YEAR 2018 STATE	FISCAL YEAR 2018 FEDERAL	FISCAL YEAR 2018 PRIVATE	FISCAL YEAR 2018 TOTAL	FY2017 TO FY2018 CHANGE STATE	FY2017 TO FY2018 CHANGE FEDERAL	FY2017 TO FY2018 CHANGE PRIVATE	FY2017 TO FY2018 CHANGE TOTAL
1100	PERSONAL SERVICES	$15.3	$2,134.0	$104.0	$2,253.3	$15.3	$3,197.0	$104.0	$3,316.3	$0.0	$1,063.0	$0.0	$0.0
1170	SOCIAL SECURITY / MEDICARE	0.4	257.0	1.0	258.4	0.5	102.0	1.0	103.5	0.1	(155.0)	0.0	0.1
1180	GROUP INSURANCE	2.7	1,894.0	36.0	1,932.7	2.6	950.0	36.0	988.6	(0.1)	(944.0)	0.0	(0.1)
1200	CONTRACTUAL SERVICES	4.0	2,722.0	26.0	2,752.0	4.0	3,065.3	26.0	3,095.3	0.0	343.3	0.0	0.0
1290	TRAVEL	0.0	431.0	27.0	458.0	0.0	387.7	27.0	414.7	0.0	(43.3)	0.0	0.0
1300	COMMODITIES	0.0	577.0	11.2	588.2	0.0	552.5	11.2	563.7	0.0	(24.5)	0.0	0.0
1500	EQUIPMENT AND LIBRARY BOOKS	0.0	698.0	21.5	719.5	0.0	731.0	21.5	752.5	0.0	33.0	0.0	0.0
1700	TELECOMMUNICATION SERVICES	0.0	109.0	0.0	109.0	0.0	110.0	0.0	110.0	0.0	1.0	0.0	0.0
1800	OPERATIONS OF AUTOMOTIVE EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4400	MATCHING FUNDS / AWARDS AND GRANTS	142.0	1,163.0	65.9	1,370.9	142.0	1,077.0	65.9	1,284.9	0.0	(86.0)	0.0	0.0
6600	PERMANENT IMPROVEMENTS	0.0	58.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	(58.0)	0.0	0.0
	TOTALS	$164.4	$10,043.0	$292.6	$10,500.0	$164.4	$10,172.5	$292.6	$10,629.5	$0.0	$129.5	$0.0	$0.0

CHICAGO STATE UNIVERSITY
OPERATING BUDGETS
RESTRICTED FUNDS - GRANTS AND CONTRACTS
BUDGETS BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2017 REVISED TOTAL	FY2018 TOTAL	PERSONAL SERVICES	S.S / MEDICARE	GROUP INSURANCE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
INSTRUCTIONAL PROGRAM	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
ORGANIZED RESEARCH	10,500,000	10,629,500	3,316,300	103,500	988,600	3,095,100	415,000	563,000	753,000	1,395,000
PUBLIC SERVICES PROGRAM	0	0	0	0	0	0	0	0	0	0
ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	0	0
STUDENT SERVICES	0	0	0	0	0	0	0	0	0	0
INSTITUTIONAL SUPPORT	0	0	0	0	0	0	0	0	0	0
OPERATION & MAINTENANCE OF PHYSICAL PLANT	0	0	0	0	0	0	0	0	0	0
GRAND TOTALS	$10,500,000	$10,629,500	$3,316,300	$103,500	$988,600	$3,095,100	$415,000	$563,000	$753,000	$1,395,000

CHICAGO STATE UNIVERSITY
OPERATING BUDGET
RESTRICTED FUNDS - GRANTS AND CONTRACTS
FISCAL YEAR 2018

		FISCAL YEAR 2018			
FUND	GRANT TITLE	STATE	FEDERAL	PRIVATE	TOTAL
54973	TANF	$156,475	$0	$0	$156,475
54922	ILLINOIS COOPERATIVE WORK STUDY	8,000	0	0	8,000
51990	EDUCATIONAL OPPORTUNITY CENTER'S PROGRAM	0	347,487	0	347,487
51854	PBI-FORMULA	0	250,000	0	250,000
51862	PROJECT FAME/UPWARD BOUND	0	533,025	0	533,025
51917	MODELS AND ANALYSIS OF MINORITY RETIREMENT PLANNING: RESEARCH BY INTERDISCIPLINARY STUDENTS TEAM	0	113,206	0	113,206
51986	JOB LOCATION AND DEVELOPMENT	0	58,000	0	58,000
51985	FEDERAL WORK STUDY	0	531,250	0	531,250
51967	THE FEDERAL SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT (FSEOG)	0	265,000	0	265,000
51968	TEACHER EDUCATION ASSISTANT FOR COLLEGE AND HIGHER EDUCATION - UNDERGRADUATE LEVEL (TEACH)	0	100,000	0	100,000
51969	TEACHER EDUCATION ASSISTANT FOR COLLEGE AND HIGHER EDUCATION - GRADUATE LEVEL (TEACH)	0	50,000	0	50,000
51975	PBI-CNTR FOR STEM EDUCATION & RESEARCH AT CSU	0	600,000	0	600,000
52703	RISE: STUDENT DEVELOPMENT AT CHICAGO STATE UNIVERSITY	0	341,081	0	341,081
52880	CHICAGO SOUTHSIDE CANCER DISPARITIES INSTITUTION	0	262,650	0	262,650
52859	GUT CIRCANDIAN CLOCK AND MELATONIN DYNAMICS FOLLOWING MAJOR THERMAL INJURY	0	108,750	0	108,750
52911	URBAN MINDFULNESS AND ADDICTIONS RESEARCH	0	325,010	0	325,010
52976	PARTNERSHIPS TO STEP-UP HEALTH CAREERS	0	2,436,636	0	2,436,636
52978	NATIONAL & TRIBAL EVALUATION OF THE 2ND GENERATION OF THE HEALTH PROFESSION OPPORTUNITY GRANT	0	26,000	0	26,000
53834	HIGH-THROUGHPUT SCREENING OF WHEAT BREEDING	0	24,000	0	24,000
53875	PILOT REGIONAL LOUIS STOKES CENTER	0	520,532	0	520,532
53913	RUI: STUDIES OF RELATIVISTIC HEAVY IONS COLLISIONS IN ALICE AT THE LHC	0	31,364	0	31,364
53915	MOLECULAR AND HISTOLOGICAL CHARACTERIZATION	0	28,000	0	28,000
53918	ILLINOIS LSAMP BRIDGE TO THE DOCTORATE AT THE UNIVERSITY OF ILLINOIS AT CHICAGO	0	980,500	0	980,500
53961	ILLINOIS LSAMP BRIDGE TO THE DOCTORATE AT THE UNIVERSITY OF ILLINOIS AT CHICAGO	0	987,000	0	987,000
53941	INCREASING CHEMISTRY AND PHYSICS GRADUATES AT CHICAGO STATE UNIVERSITY	0	611,692	0	611,692
53943	HEAVY ION PHYSICS IN ALICE AT LHC	0	90,000	0	90,000
53952	INTELLIGENCE AND CYBERSECURITY EDUCATION AND RESEARCH	0	300,895	0	300,895
53953	ILLINOIS LOUIS STOKES ALLIANCE FOR MINORITY PARTICIPATION PROJECT - "SENIOR LEVEL ALLIANCE" (LSAMP)	0	2,500,000	0	2,500,000
53974	SCALING UNDERGRADUATES STEM TRANSFORMATION and INSTITUTIONAL NETWORKS for ENGAGED DISSEMINATION (SUSTAINED)	0	159,882	0	159,882
53987	RUI: STUDIES OF RELATIVISTIC HEAVY IONS COLLISIONS IN ALICE AT LHC	0	90,000	0	90,000
53988	MRI CONSORTIUM: DEVELOPMENT OF THE FAST INTERACTION TRIGGER DETECTOR FOR ALICE EXPERIMENT AT THE LHC	0	178,108	0	178,108
53977	ILLINOIS SPACE GRANT	0	47,510	0	47,510

CHICAGO STATE UNIVERSITY
OPERATING BUDGET
RESTRICTED FUNDS - GRANTS AND CONTRACTS
FISCAL YEAR 2018

		FISCAL YEAR 2018			
FUND	GRANT TITLE	STATE	FEDERAL	PRIVATE	TOTAL
54979	A STUDY OF THE USAGE POTENTIAL OF PROPOSED EXPANDED COMMUTER RAILS AT CSU	0	41,217	0	41,217
56977	NOVEL & TARGETED PRODRUG STRATEGY FOR THE TREATMENT OF RESISTANT OVARIAN CANCER	0	10,000	0	10,000
53920	A STUDY OF THE USAGE POTENTIAL OF PROPOSED EXPANDED COMMUTER RAIL STATION AT CSU	0	37,264	0	37,264
53981	COLLABORATING TO ENHANCE UNDERREPRESENTED MINORITY STUDENTS	0	112,442	0	112,442
56990	MICROWAVE ENHANCED CHEMISTRY	0	14,200	0	14,200
53991	A STREAMLINED CYBER-SECURITY AND INTELL. PATHWAY	0	87,777	0	87,777
53989	STUDENT SUPPORT FUND	0	0	54,624	54,624
53945	ACCELERATING ACADEMIC SUCCESS PROGRAM	0	0	76,500	76,500
53876	ACADEMIC PERFORMANCE SUPPLEMENTAL	0	0	11,500	11,500
56968	CHICAGOLAND REGIONAL COLLEGE PROGRAM (CRCP)	0	0	105,000	105,000
55970	CPS PRINCIPLE TRAINING	0	0	45,000	45,000
	ESTIMATED ADJUSTMENTS		(3,028,077)		(3,028,077)
	GRAND TOTALS	$164,475	$10,172,401	$292,624	$10,629,500