

## Gwendolyn Brooks Library



### Internal Operating Budget **Fiscal Year 2019**

# Schedules

# Appropriated & University Income Funds

**CHICAGO STATE UNIVERSITY**  
**FY2019 INTERNAL OPERATING BUDGET**  
**ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS**  
**BUDGET BY LINE ITEM**  
**FISCAL YEARS 2018 AND 2019**

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2018*			FISCAL YEAR 2019**			FY2018 TO FY2019 CHANGE		
		GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL
1100	PERSONAL SERVICES	\$31,264.7	\$13,114.5	\$44,379.2	\$33,501.3	\$10,870.0	\$44,371.3	\$2,236.6	(\$2,244.5)	(\$7.9)
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	900.9	123.1	1,024.0	0.0	1,024.0	1,024.0	(900.9)	900.9	0.0
1200	CONTRACTUAL SERVICES	157.0	9,488.1	9,645.1	557.0	9,420.0	9,977.0	400.0	(68.1)	331.9
1290	TRAVEL	50.0	433.8	483.8	75.0	433.8	508.8	25.0	0.0	25.0
1300	COMMODITIES	100.0	849.2	949.2	300.0	849.2	1,149.2	200.0	0.0	200.0
1500	EQUIPMENT AND LIBRARY BOOKS	0.0	947.0	947.0	25.0	947.0	972.0	25.0	0.0	25.0
1700	TELECOMMUNICATION SERVICES	0.0	569.3	569.3	0.0	569.3	569.3	0.0	0.0	0.0
1800	OPERATIONS OF AUTOMOTIVE EQUIPMENT	0.0	31.5	31.5	0.0	31.5	31.5	0.0	0.0	0.0
4400	MATCHING FUNDS/AWARDS AND GRANTS	2,131.8	1,442.1	3,573.9	800.0	1,534.0	2,334.0	(1,331.8)	91.9	(1,239.9)
6600	PERMANENT IMPROVEMENTS	0.0	107.8	107.8	0.0	107.8	107.8	0.0	0.0	0.0
	TOTALS	\$34,604.4	\$27,706.4	\$62,310.8	\$35,258.3	\$26,386.6	\$61,644.9	\$653.9	(\$1,319.8)	(\$665.9)

\* FY2018 General / State Funds included 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.

\*\* FY2019 General / State Funds include appropriations from the Education Assistance Fund (Operations) \$33,351,300, General Profession Dedicated Fund for the Pharmacy Program \$307,000, and CSU Education Improvement Fund \$1,600,000.

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2018 REVISED TOTAL	FY2019							OTHER	\$
		TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM		
INSTRUCTIONAL PROGRAM	\$30,517,334	\$30,255,797	\$25,914,891	\$2,625,575	\$178,079	\$622,894	\$294,915	AWARDS/PI/AUTO/TELECOMM	\$619,443	
ORGANIZED RESEARCH	133,785	133,785	133,118	0	0	667	0		0	
PUBLIC SERVICES PROGRAM	501,048	61,148	50,664	9,703	147	634	0	AWARDS AND GRANTS	0	
ACADEMIC SUPPORT	5,163,515	5,098,515	3,662,336	909,519	26,284	46,446	451,278	AUTO/TELECOMM	2,652	
STUDENT SERVICES	5,755,376	5,755,376	2,417,893	588,726	264,124	262,696	30,747	AWARDS AND GRANTS	2,191,190	
INSTITUTIONAL SUPPORT	10,436,685	10,512,313	6,285,455	2,365,521	39,422	62,584	40,976	AWARDS/PI/AUTO/TELECOMM	1,718,355	
OPERATION & MAINTENANCE OF PHYSICAL PLANT	9,803,057	9,827,966	5,906,943	3,477,956	744	153,279	154,084	S.S./GROUP INS. PERMANENT IMPROV./AUTO	134,960	
<b>GRAND TOTALS</b>	<b>\$62,310,800</b>	<b>\$61,644,900</b>	<b>\$44,371,300</b>	<b>\$9,977,000</b>	<b>\$508,800</b>	<b>\$1,149,200</b>	<b>\$972,000</b>		<b>\$4,666,600</b>	

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2018 REVISED TOTAL	FY2019							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<b><u>I. INSTRUCTIONAL</u></b>												
<b><u>A. GENERAL ACADEMIC INSTRUCTION</u></b>												
UNIVERSITY CONTINGENCY RESERVE	0222	900,000	1,300,000	1,300,000	0	0	0	0				
GENERAL ADMINISTRATION	0224	176,695	201,482	0	10,559	8,437	101,325	79,127	PERMANENT IMPROVEMENTS	2,034		
INSTRUCTIONAL POOL	0407	1,171,394	1,171,394	1,091,590	79,580	0	224	0				
COLLEGE OF EDUCATION DEAN'S POOL	0408P	315,065	315,065	315,065	0	0	0	0				
OFFICE OF DISTANCE LEARNING AND INST. TECH.	0411	112,336	112,336	95,525	16,575	0	236	0				
COLLEGE OF HEALTH SCIENCES DEAN'S POOL	0413P	24,480	24,480	24,480	0	0	0	0				
COLLEGE OF ARTS & SCIENCES DEAN'S POOL	0414P	152,432	152,432	152,432	0	0	0	0				
COLLEGE OF BUSINESS DEAN'S POOL	0415P	5,816	5,816	5,816	0	0	0	0				
SUMMER SESSIONS	0419	195,396	195,396	194,382	596	0	418	0				
NON-TRADITIONAL DEGREE PROGRAMS	0423	114,197	84,197	82,024	1,854	0	319	0				
COLLEGE OF PHARMACY DEAN'S POOL	0436P	111,584	111,584	111,584	0	0	0	0				
PHARMACY SCIENCE	0437	1,384,124	1,384,124	1,251,454	37,705	13,784	44,784	36,397				
PHARMACY PRACTICE	0438	2,264,666	2,264,666	2,066,046	162,537	21,381	10,924	3,778				
LIBRARY, INFORMATION AND MEDIA STUDIES	0442	500,822	502,342	485,134	9,719	1,100	5,429	960				
SPECIAL PHARMACY FUNDS	0443	307,000	307,000	0	157,000	50,000	100,000	0				
EXPERIENTIAL & CONTINUED PROF EDUC	0446	717,000	717,000	474,743	231,557	6,200	4,500	0				
DOCTORAL STUDIES	0451	291,153	291,153	269,234	3,865	2,863	1,175	1,344	AWARDS AND GRANTS	12,672		
FIELD PREPARATION & COMM. OUTREACH	0462	55,410	55,410	0	18,789	849	1,638	0	AWARDS AND GRANTS	34,134		
ART AND DESIGN	0465	613,332	549,643	523,281	3,334	1,272	20,900	856				
CHICAGO ENGINEERING CONSORTIUM	0468	90,513	90,513	82,704	5,422	404	0	0	AWARDS AND GRANTS	1,983		
BIOLOGICAL SCIENCES	0470	1,613,203	1,611,403	1,546,759	40,894	0	23,750	0				
ACCOUNTING AND FINANCE	0471	491,494	491,294	486,063	1,028	0	4,203	0				
MANAGEMENT, MARKETING AND INFO. SYSTEMS	0473	711,144	710,935	709,899	447	0	589	0				
GRADUATE STUDIES: GPED	0480	469,646	469,646	464,986	1,199	0	3,461	0				
ENGLISH	0485	629,283	627,474	624,152	2,785	158	272	107				
ELEMENTARY EDUCATION	0490	244,858	246,687	242,945	1,913	0	0	1,829				
COMMUNICATIONS, MEDIA ARTS AND THEATRE	0495	542,128	488,834	473,277	3,697	197	9,486	2,177				
GEOG., SOC., HIST., AFAM, AND ANTH.	0503	1,148,108	1,148,488	1,136,517	4,325	0	7,360	286				
DEPARTMENT OF HEALTH STUDIES	0504	448,278	448,249	445,970	1,159	0	616	504				
PUBLIC HEALTH PROFESSIONAL PROGRAM	0504PP	23,600	23,600	4,000	10,740	2,740	4,620	1,500				
MATHEMATICS, COMPUTER SCI., AND ECONOMICS	0530	1,205,895	1,187,484	1,149,531	11,342	429	26,182	0				
MILITARY SCIENCE	0531	1,559	1,559	0	739	0	499	321				
FOREIGN LANGUAGES AND LITERATURE	0532	372,190	370,748	351,051	1,322	323	18,052	0				
MUSIC	0535	539,447	539,210	516,992	14,817	2,282	5,119	0				
PRE-MEDICAL PROGRAM	0536	4,474	4,474	0	2,899	775	800	0				

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2018 REVISED TOTAL	FY2019							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<b><u>I. INSTRUCTIONAL (Cont.)</u></b>												
<b><u>A. GENERAL ACADEMIC INSTRUCTION (Cont.)</u></b>												
NURSING	0537	510,707	510,707	500,882	5,747	0	4,078	0				
NURSING PROFESSIONAL PGM	0537PP	218,985	218,985	45,000	100,733	7,100	13,000	53,152				
HEALTH INFORMATION ADMINISTRATION	0539	199,953	199,953	197,149	2,275	0	529	0				
HEALTH INFORMATION ADMINISTRATION PROFESSIONAL PGM	0539PP	87,462	87,462	15,200	30,092	3,720	12,700	25,750				
SECONDARY ED, PROF. STUDIES & REC.	0540	628,973	629,201	619,159	7,089	0	2,953	0				
TEACHER QUALITY ENHANCEMENT	0541	98,079	95,514	62,528	13,179	3,471	3,991	10,725	AWARDS AND GRANTS	1,620		
OCCUPATIONAL THERAPY	0543	683,991	613,991	610,988	2,676	0	125	202				
OCCUPATIONAL THERAPY PROFESSIONAL PGM	0543PP	331,514	331,514	87,066	100,400	23,000	55,600	65,448				
CHEMISTRY & PHYSICS	0545	1,173,891	1,050,138	1,015,377	20,141	442	13,964	214				
PSYCHOLOGY	0550	1,022,034	1,022,296	1,009,662	2,458	796	9,380	0				
CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	0551	806,659	806,716	793,992	3,357	0	9,367	0				
EARLY CHILDHOOD AND BILINGUAL EDU.	0555	255,297	255,283	243,972	1,653	408	9,250	0				
MASTER IN SOCIAL WORK	0561	787,906	712,692	699,843	5,329	1,504	4,881	1,135				
INTERNATIONAL SPECIAL PROGRAMS	0562	256,040	256,040	253,147	2,485	355	53	0				
EXTENSION	0650	1,910	1,910	0	1,175	302	433	0				
SUBTOTAL		\$25,012,123	\$24,998,520	\$22,831,601	\$1,137,187	\$154,292	\$537,185	\$285,812			\$52,443	
<b><u>B. REQUISITE PREPARATORY/REMEDICATION INSTRUCTION</u></b>												
OFFICE OF ACADEMIC SUPPORT	0253	267,211	267,601	253,997	6,311	0	7,293	0				
LEARNING ASSISTANCE CENTER	0553	326,454	326,454	323,937	1,636	0	881	0				
SUBTOTAL		\$593,665	\$594,055	\$577,934	\$7,947	\$0	\$8,174	\$0			\$0	
<b><u>C. RECRUITMENT, ADMISSIONS, REGISTRATION &amp; RECORDS</u></b>												
ENROLLMENT RELATED SERVICES	0259	253,700	253,700	237,008	12,029	884	3,023	756				
UNDERGRADUATE ADMISSIONS	0260	405,966	405,966	361,482	16,259	10,209	16,198	1,259	OPERATION OF AUTOMOTIVE	559		
HONORS COLLEGE	0263	190,389	72,065	53,320	6,123	2,603	7,500	2,519				
REGISTRAR	0426	294,343	209,343	200,876	8,412	55	0	0				
RECORDS & REGISTRATION	0427	64,719	64,719	23,890	36,668	694	3,341	126				
GRADUATE ADMISSIONS	0432	224,851	224,851	161,715	61,398	844	894	0				
SUBTOTAL		\$1,433,968	\$1,230,644	\$1,038,291	\$140,889	\$15,289	\$30,956	\$4,660			\$559	

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2018 REVISED TOTAL	FY2019							OTHER
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	
<b><u>I. INSTRUCTIONAL (Cont.)</u></b>										
<b><u>D. SUPPORT FOR INSTRUCTION</u></b>										
<b><u>1. INSTRUCTIONAL COMPUTING SUPPORT</u></b>										
NETWORK SERVICES	0317	2,150,727	2,150,727	464,514	1,108,960	3,727	7,085	0	TELECOMMUNICATIONS	566,441
APPLICATION SERVICES	0318	606,230	606,230	412,190	184,458	2,546	3,852	3,184		
INFORMATION TECHNOLOGY POOL	0321P	17,640	17,640	17,640	0	0	0	0		
SUB-SUBTOTAL		\$2,774,597	\$2,774,597	\$894,344	\$1,293,418	\$6,273	\$10,937	\$3,184		\$566,441
<b><u>2. DEPARTMENTAL ADMINISTRATION AND PERSONAL DEVELOPMENT</u></b>										
MINORITY ENHANCEMENT	0274	5,331	5,331	0	1,816	1,301	955	1,259		
ACADEMIC RECRUITMENT	0401	3,347	3,347	0	3,087	260	0	0		
EXAMINATIONS	0417	9,907	9,907	869	7,924	0	1,114	0		
COURSE SCHEDULING	0428	54,316	54,316	50,728	361	0	3,227	0		
EVALUATIONS AND ADVISEMENT	0429	254,595	209,595	206,346	1,222	0	2,027	0		
IMPROVE RETENTION AND GRADUATION RATES	0434	174,447	174,447	117,444	30,043	0	26,960	0		
TEACHER CERTIFICATION	0458	63,067	63,067	62,000	360	347	360	0		
SUB-SUBTOTAL		\$565,010	\$520,010	\$437,387	\$44,813	\$1,908	\$34,643	\$1,259		\$0
<b><u>3. COURSE AND CURRICULUM DEVELOPMENT</u></b>										
ENGINEERING STUDIES	0418	137,971	137,971	135,334	1,321	317	999	0		
SUB-SUBTOTAL		\$137,971	\$137,971	\$135,334	\$1,321	\$317	\$999	\$0		\$0
SUBTOTAL		\$3,477,578	\$3,432,578	\$1,467,065	\$1,339,552	\$8,498	\$46,579	\$4,443		\$566,441
INSTRUCTIONAL PROGRAM TOTAL		\$30,517,334	\$30,255,797	\$25,914,891	\$2,625,575	\$178,079	\$622,894	\$294,915		\$619,443



**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2018 REVISED TOTAL	FY2019							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<b><u>II. ORGANIZED RESEARCH PROGRAM</u></b>												
<b><u>A. SUPPORT FOR ORGANIZED RESEARCH</u></b>												
SPONSORED PROGRAMS	0416	133,785	133,785	133,118	0	0	667	0				
SUBTOTAL		\$133,785	\$133,785	\$133,118	\$0	\$0	\$667	\$0			\$0	
ORGANIZED RESEARCH TOTAL		\$133,785	\$133,785	\$133,118	\$0	\$0	\$667	\$0			\$0	
<b><u>III. PUBLIC SERVICES PROGRAM</u></b>												
<b><u>A. COMMUNITY EDUCATION</u></b>												
GWENDOLYN BROOKS CENTER	0486	61,148	61,148	50,664	9,703	147	634	0				
SUBTOTAL		\$61,148	\$61,148	\$50,664	\$9,703	\$147	\$634	\$0			\$0	
<b><u>B. SUPPORT FOR PUBLIC SERVICE</u></b>												
FINANCIAL ASSISTANCE OUTREACH	0255	439,900	0	0	0	0	0	0	AWARDS AND GRANTS		0	
SUBTOTAL		\$439,900	\$0	\$0	\$0	\$0	\$0	\$0			\$0	
PUBLIC SERVICES PROGRAM TOTAL		\$501,048	\$61,148	\$50,664	\$9,703	\$147	\$634	\$0			\$0	
<b><u>IV. ACADEMIC SUPPORT</u></b>												
<b><u>A. ACADEMIC ADMINISTRATION</u></b>												
PROVOST RESERVE	0400P	171,385	171,385	171,385	0	0	0	0			0	
FACULTY DEVELOPMENT	0403	159,208	159,208	68,000	84,658	5,993	557	0			0	
DEAN, COLLEGE OF EDUCATION	0408	439,576	439,576	432,340	4,563	284	2,184	205			0	
DEAN, CONTINUING EDUCATION	0409	154,914	154,914	154,914	0	0	0	0			0	
ACCREDITATION ACTIVITIES	0410	42,249	42,249	7,500	28,670	5,070	1,009	0			0	
DEAN, COLLEGE OF HEALTH SCIENCES	0413	321,725	321,725	319,346	649	920	810	0			0	
DEAN, COLLEGE OF ARTS AND SCIENCES	0414	423,813	423,813	330,459	35,066	1,740	9,362	47,186			0	
DEAN, COLLEGE OF BUSINESS	0415	365,066	365,066	344,518	6,713	3,904	3,633	6,298			0	
BUSINESS ASSESSMENT POOL	0425	283	283	0	168	0	115	0			0	
COLLEGE OF EDUCATION ASSESSMENT POOL	0430	967	967	0	834	0	133	0			0	
DEAN, COLLEGE OF PHARMACY	0436	643,488	643,488	479,960	93,107	2,904	10,076	57,441			0	

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2018 REVISED TOTAL	FY2019							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<b>IV. ACADEMIC SUPPORT (Cont.)</b>												
<b>A. ACADEMIC ADMINISTRATION (Cont.)</b>												
PHARMACY ACADEMIC AFFAIRS	0444	218,777	218,777	169,506	44,178	1,735	3,358	0				
FACULTY SENATE	0477	1,204	1,204	0	686	161	357	0				
SUBTOTAL		\$2,942,655	\$2,942,655	\$2,477,928	\$299,292	\$22,711	\$31,594	\$111,130			\$0	
<b>B. LIBRARY SERVICES</b>												
LIBRARY AND INSTRUCTION SERV (ADM SVCS)	0668	285,453	285,453	249,229	15,305	3,573	5,150	11,860	OPERATION OF AUTOMOTIVE		336	
LIBRARY AND INSTRUCTION SERV DEAN'S POOL	0668P	25,819	25,819	25,819	0	0	0	0				
LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS)	0669	557,825	492,825	488,775	1,379	0	2,671	0				
LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS)	0670	416,142	416,142	323,765	88,549	0	1,512	0	TELECOMMUNICATIONS		2,316	
LIBRARY AND INSTRUCTION SERV (A.R.M.S.)	0672	156,740	156,740	96,820	26,247	0	5,519	28,154				
LIBRARY ACQUISITIONS	0673	772,964	772,964	0	472,830	0	0	300,134				
SUBTOTAL		\$2,214,943	\$2,149,943	\$1,184,408	\$604,310	\$3,573	\$14,852	\$340,148			\$2,652	
<b>C. ACADEMIC SUPPORT UNCLASSIFIED</b>												
UNIVERSITY DIVERSITY AND INCLUSION COMMITTEE	0478	5,917	5,917	0	5,917	0	0	0				
SUBTOTAL		\$5,917	\$5,917	\$0	\$5,917	\$0	\$0	\$0			\$0	
ACADEMIC SUPPORT TOTAL		\$5,163,515	\$5,098,515	\$3,662,336	\$909,519	\$26,284	\$46,446	\$451,278			\$2,652	
<b>V. STUDENT SERVICES PROGRAM</b>												
<b>A. SOCIAL AND CULTURAL DEVELOPMENT</b>												
AFRICAN MALE RESOURCE CENTER	0250	51,998	51,998	50,000	1,998	0	0	0				
STUDENT ACTIVITIES	0258	185	185	0	185	0	0	0				
LATINO RESOURCE CENTER	0262	52,876	52,876	49,440	2,681	0	755	0				
OFFICE OF MEETINGS AND EVENTS	0301	128,500	128,500	108,033	17,696	1,301	1,470	0				
COMMENCEMENT	0308	48,016	48,016	0	39,955	0	8,061	0				
UNIVERSITY GALLERY	0466	3,145	3,145	0	2,043	332	663	107				
RECREATIONAL FITNESS CENTER	0502	37,386	37,386	22,943	8,978	0	784	4,681				
SUBTOTAL		\$322,106	\$322,106	\$230,416	\$73,536	\$1,633	\$11,733	\$4,788			\$0	

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2018 REVISED TOTAL	FY2019							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<b><u>V. STUDENT SERVICES PROGRAM (Cont.)</u></b>												
<b><u>B. COUNSELING &amp; CAREER SERVICES</u></b>												
COUNSELING CENTER	0252	321,582	321,582	277,453	23,052	0	21,077	0				
CAREER DEVELOPMENT CENTER	0261	86,865	86,865	85,000	897	609	359	0				
SUBTOTAL		\$408,447	\$408,447	\$362,453	\$23,949	\$609	\$21,436	\$0			\$0	
<b><u>C. FINANCIAL ADMINISTRATION</u></b>												
STUDENT FINANCIAL AID	0256	587,677	587,677	580,655	2,787	265	3,970	0				
SUBTOTAL		\$587,677	\$587,677	\$580,655	\$2,787	\$265	\$3,970	\$0			\$0	
<b><u>D. FINANCIAL ASSISTANCE</u></b>												
CSU EDUCATION IMPROVEMENT FUND	0266	1,600,000	1,600,000	150,000	400,000	25,000	200,000	25,000	AWARDS AND GRANTS		800,000	
SUBTOTAL		\$1,600,000	\$1,600,000	\$150,000	\$400,000	\$25,000	\$200,000	\$25,000			\$800,000	
<b><u>E. INTERCOLLEGIATE ATHLETICS</u></b>												
INTERCOLLEGIATE ATHLETICS	0264	2,134,481	2,134,481	509,351	2,000	227,940	4,000	0	AWARDS AND GRANTS		1,391,190	
SUBTOTAL		\$2,134,481	\$2,134,481	\$509,351	\$2,000	\$227,940	\$4,000	\$0			\$1,391,190	
<b><u>F. STUDENT SERVICES ADMINISTRATION</u></b>												
AMERICANS WITH DISABILITIES	0251	76,638	76,638	58,204	13,845	0	4,589	0				
PHARMACY STUDENT SERVICES	0441	287,857	287,857	193,458	72,109	8,677	12,654	959				
VP ENROLLMENT MANAGEMENT POOL	0500P	4,964	4,964	4,964	0	0	0	0				
DEAN OF STUDENT AFFAIRS	0570	245,206	245,206	241,392	0	0	3,814	0				
VETERANS RESOURCE CENTER	0580	88,000	88,000	87,000	500	0	500	0				
SUBTOTAL		\$702,665	\$702,665	\$585,018	\$86,454	\$8,677	\$21,557	\$959			\$0	
STUDENT SERVICES TOTAL		\$5,755,376	\$5,755,376	\$2,417,893	\$588,726	\$264,124	\$262,696	\$30,747			\$2,191,190	

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2018 REVISED TOTAL	FY2019							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<b><u>VI. INSTITUTIONAL SUPPORT</u></b>												
<b><u>A. EXECUTIVE MANAGEMENT</u></b>												
OFFICE OF THE PRESIDENT	0200	845,627	845,627	812,280	24,251	1,836	7,260	0				
OFFICE OF BUDGET AND RESOURCE PLANNING	0207	299,810	299,810	294,177	2,571	1,315	1,411	336				
LABOR & LEGAL AFFAIRS	0211	873,804	929,921	527,492	385,754	4,534	10,567	1,574				
BOARD RELATIONS & INTERGOVERNMENTAL AFFAIRS	0220	485,724	543,724	133,000	402,326	5,595	2,803	0				
INSTITUTIONAL EFFECTIVENESS RESEARCH	0235	164,497	192,697	190,560	853	700	584	0				
FINANCIAL MANAGEMENT	0300	347,552	347,552	317,309	28,162	857	838	386				
OFFICE OF CIO	0321	180,209	180,209	139,050	0	3,055	5,822	32,282				
PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS	0400	622,883	507,883	495,600	8,343	2,539	1,401	0				
VP ENROLLMENT MANAGEMENT	0500	229,066	229,066	206,500	10,000	11,143	1,423	0				
SUBTOTAL		\$4,049,172	\$4,076,489	\$3,115,968	\$862,260	\$31,574	\$32,109	\$34,578			\$0	
<b><u>B. FINANCIAL MANAGEMENT AND OPERATIONS</u></b>												
INTERNAL AUDIT	0210	197,933	197,933	188,915	6,345	2,393	280	0				
FINANCIAL OPERATIONS	0212	912,040	912,040	643,747	264,005	149	4,139	0				
BURSAR/CASHIER	0214	535,622	535,622	434,676	93,569	33	7,344	0				
BUDGET TRANSFER RESERVE	0303	72,315	66,319	220	1,229	383	276	230	TELECOMM/AUTO/AWARDS/PI		63,981	
SUBTOTAL		\$1,717,910	\$1,711,914	\$1,267,558	\$365,148	\$2,958	\$12,039	\$230			\$63,981	
<b><u>C. GENERAL ADMINISTRATION &amp; LOGISTICAL SERVICES</u></b>												
PRESIDENT POOL	0200P	10,800	10,800	10,800	0	0	0	0				
EQUAL OPPORTUNITY OFFICE	0208	113,305	113,305	113,305	0	0	0	0				
UNEMPLOYMENT COMPENSATION	0213	91,900	30,000	0	0	0	0	0	AWARDS AND GRANTS		30,000	
HUMAN RESOURCES	0215	805,881	805,881	732,126	67,889	820	2,261	2,785				
PURCHASING	0218	320,006	325,498	133,808	185,959	1,729	3,678	324				
PROPERTY CONTROL	0219	47,143	47,143	45,081	0	0	504	1,184	OPERATION OF AUTOMOTIVE		374	
UNIVERSITY INSURANCE	0225	569,419	570,382	6,075	562,396	1,911	0	0				
UNIVERSITY POSTAL SERVICES	0227	103,644	103,644	95,344	7,909	0	391	0				
ETHICS	0229	4,399	4,399	0	2,899	0	1,500	0				
INSTITUTIONAL MEMBERSHIP	0312	54,049	54,049	0	54,049	0	0	0				
UNIVERSITY MOVERS	0314	200,256	200,256	196,620	331	31	1,399	1,875				
OFFICE OF GRAPHICS & COMMUNICATIONS	0316	33,554	33,554	30,900	2,533	0	121	0				
ACADEMIC PERSONNEL & CONTRACT ADMIN.	0406	9,320	9,320	0	8,439	0	881	0				

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2018 REVISED TOTAL	FY2019							OTHER	
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	\$	
<b><u>VI. INSTITUTIONAL SUPPORT (Cont.)</u></b>											
<b><u>C. GENERAL ADMINISTRATION &amp; LOGISTICAL SERVICES (Cont.)</u></b>											
SOCIAL SECURITY/MEDICARE	0910	600,000	600,000	0	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	0	CMS GROUP INSURANCE	1,024,000
SUBTOTAL		\$3,987,676	\$3,932,231	\$1,364,059	\$892,404	\$4,491	\$10,735	\$6,168			\$1,654,374
<b><u>D. PUBLIC RELATIONS/DEVELOPMENT</u></b>											
MARKETING AND PUBLIC RELATIONS	0302	318,693	318,693	75,000	242,669	0	1,024	0			
ALUMNI AFFAIRS	0601	153,234	112,986	102,870	3,040	399	6,677	0			
DEVELOPMENT	0602	210,000	360,000	360,000	0	0	0	0			
SUBTOTAL		\$681,927	\$791,679	\$537,870	\$245,709	\$399	\$7,701	\$0			\$0
INSTITUTIONAL SUPPORT TOTAL		\$10,436,685	\$10,512,313	\$6,285,455	\$2,365,521	\$39,422	\$62,584	\$40,976			\$1,718,355
<b><u>VII. OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u></b>											
<b><u>A. SUPERINTENDENCE</u></b>											
PHYSICAL PLANT SERVICES	0703	261,434	261,434	249,394	6,734	558	2,498	2,250			
PHYSICAL PLANT SERVICES POOL	0703P	6,694	6,694	6,694	0	0	0	0			
SUBTOTAL		\$268,128	\$268,128	\$256,088	\$6,734	\$558	\$2,498	\$2,250			\$0
<b><u>B. CUSTODIAL SERVICES</u></b>											
CUSTODIAL SERVICES	0704	995,469	995,469	933,251	17,679	0	39,289	5,250			
SUBTOTAL		\$995,469	\$995,469	\$933,251	\$17,679	\$0	\$39,289	\$5,250			\$0
<b><u>C. REPAIR AND MAINTENANCE</u></b>											
PLUMBING SERVICES	0706	229,888	229,888	204,888	0	0	25,000	0			
BUILDING MAINTENANCE	0712	583,768	608,677	497,345	31,487	0	42,885	36,960			
SPECIAL O&M FUNDS - PLANT	0713	240,132	240,132	24,908	205,409	0	549	3,000	PERMANENT IMPROVEMENTS		6,266
SUBTOTAL		\$1,053,788	\$1,078,697	\$727,141	\$236,896	\$0	\$68,434	\$39,960			\$6,266

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2018 REVISED TOTAL	FY2019							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<b><u>VII. OPERATION AND MAINTENANCE OF PHYSICAL PLANT (Cont.)</u></b>												
<b><u>D. GROUNDS MAINTENANCE</u></b>												
GROUNDS	0708	588,883	588,883	424,165	128,110	0	26,994	9,614				
SUBTOTAL		\$588,883	\$588,883	\$424,165	\$128,110	\$0	\$26,994	\$9,614			\$0	
<b><u>E. UTILITIES</u></b>												
<b><u>1. UTILITIES PRODUCTION</u></b>												
ELECTRIC UTILITY	0716	1,637,372	1,637,372	0	1,637,372	0	0	0				
HEAT UTILITY	0717	750,000	750,000	0	750,000	0	0	0				
WATER & SEWER UTILITY	0718	220,000	220,000	0	220,000	0	0	0				
SUBTOTAL		\$2,607,372	\$2,607,372	\$0	\$2,607,372	\$0	\$0	\$0			\$0	
<b><u>2. UTILITIES SUPPORT</u></b>												
UTILITIES MAINTENANCE	0710	1,132,750	1,132,750	1,060,667	61,963	0	8,000	2,120				
SUBTOTAL		\$1,132,750	\$1,132,750	\$1,060,667	\$61,963	\$0	\$8,000	\$2,120			\$0	
SUBTOTAL		\$3,740,122	\$3,740,122	\$1,060,667	\$2,669,335	\$0	\$8,000	\$2,120			\$0	
<b><u>F. PERMANENT IMPROVEMENTS</u></b>												
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	
<b><u>G. SECURITY</u></b>												
UNIVERSITY POLICE	0701	2,562,880	2,562,880	2,502,831	23,689	0	3,720	28,640	OPERATION OF AUTOMOTIVE		4,000	
SUBTOTAL		\$2,562,880	\$2,562,880	\$2,502,831	\$23,689	\$0	\$3,720	\$28,640			\$4,000	

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2018 REVISED TOTAL	FY2019							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<b><u>VII. OPERATION &amp; MAINTENANCE OF PHYSICAL PLANT (Cont.)</u></b>												
<b><u>H. TRANSPORTATION</u></b>												
OPERATION OF AUTOMOTIVE EQUIPMENT	0890	48,120	48,120	0	0	0	0	22,350	OPERATION OF AUTOMOTIVE	25,770		
SUBTOTAL		\$48,120	\$48,120	\$0	\$0	\$0	\$0	\$22,350		\$25,770		
<b><u>I. RENTAL OF SPACE</u></b>												
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		
<b><u>J. OTHER O&amp;M ACTIVITIES</u></b>												
ENVIRONMENTAL HEALTH AND SAFETY	0705	127,516	127,516	1,800	85,852	186	978	38,700				
UNIVERSITY RESIDENCE BUILDING SERVICE	0707	32,175	32,175	1,000	28,642	0	2,533	0				
SUBTOTAL		\$159,691	\$159,691	\$2,800	\$114,494	\$186	\$3,511	\$38,700		\$0		
OPERATION & MAINTENANCE OF PHYSICAL PLANT TOTAL		\$9,803,057	\$9,827,966	\$5,906,943	\$3,477,956	\$744	\$153,279	\$154,084		\$134,960		
GRAND TOTAL		<u>\$62,310,800</u>	<u>\$61,644,900</u>	<u>\$44,371,300</u>	<u>\$9,977,000</u>	<u>\$508,800</u>	<u>\$1,149,200</u>	<u>\$972,000</u>		<u>\$4,666,600</u>		

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2018 REVISED TOTAL	FY2019							\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	
DIVISION I - PRESIDENT										
0200	OFFICE OF THE PRESIDENT	845,627	845,627	812,280	24,251	1,836	7,260	0		
0200P	PRESIDENT POOL	10,800	10,800	10,800	0	0	0	0		
0208	EQUAL OPPORTUNITY OFFICE	113,305	113,305	113,305	0	0	0	0		
0210	INTERNAL AUDIT	197,933	197,933	188,915	6,345	2,393	280	0		
0211	LABOR & LEGAL AFFAIRS	873,804	929,921	527,492	385,754	4,534	10,567	1,574		
0220	BOARD RELATIONS & INTERGOVERNMENTAL AFFAIRS	485,724	543,724	133,000	402,326	5,595	2,803	0		
0222	UNIVERSITY CONTINGENCY RESERVE	900,000	1,300,000	1,300,000	0	0	0	0		
0224	GENERAL ADMINISTRATION	176,695	201,482	0	10,559	8,437	101,325	79,127	PERMANENT IMPROVEMENTS	2,034
0225	UNIVERSITY INSURANCE	569,419	570,382	6,075	562,396	1,911	0	0		
0229	ETHICS	4,399	4,399	0	2,899	0	1,500	0		
0264	INTERCOLLEGIATE ATHLETICS	2,134,481	2,134,481	509,351	2,000	227,940	4,000	0	AWARDS AND GRANTS	1,391,190
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		
0701	UNIVERSITY POLICE	2,562,880	2,562,880	2,502,831	23,689	0	3,720	28,640	OPERATION OF AUTOMOTIVE	4,000
TOTAL PRESIDENT		\$8,966,502	\$9,506,369	\$6,126,992	\$1,483,246	\$252,646	\$132,239	\$114,022		\$1,397,224
PERCENT OF UNIVERSITY TOTAL		14.39%	15.42%	13.81%	14.87%	49.66%	11.51%	11.73%		29.94%
DIVISION II - ACADEMIC & STUDENT AFFAIRS										
A. ACADEMIC AFFAIRS										
0400	PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS	622,883	507,883	495,600	8,343	2,539	1,401	0		
0400P	PROVOST RESERVE	171,385	171,385	171,385	0	0	0	0		
0253	OFFICE OF ACADEMIC SUPPORT	267,211	267,601	253,997	6,311	0	7,293	0		
0255	FINANCIAL ASSISTANCE OUTREACH	439,900	0	0	0	0	0	0	AWARDS AND GRANTS	0
0263	HONORS COLLEGE	190,389	72,065	53,320	6,123	2,603	7,500	2,519		
0274	MINORITY ENHANCEMENT	5,331	5,331	0	1,816	1,301	955	1,259		
0308	COMMENCEMENT	48,016	48,016	0	39,955	0	8,061	0		
0401	ACADEMIC RECRUITMENT	3,347	3,347	0	3,087	260	0	0		
0403	FACULTY DEVELOPMENT	159,208	159,208	68,000	84,658	5,993	557	0		
0406	ACADEMIC PERSONNEL & CONTRACT ADMIN.	9,320	9,320	0	8,439	0	881	0		
0407	INSTRUCTIONAL POOL	1,171,394	1,171,394	1,091,590	79,580	0	224	0		
0408	DEAN, COLLEGE OF EDUCATION	439,576	439,576	432,340	4,563	284	2,184	205		
0408P	COLLEGE OF EDUCATION DEAN'S POOL	315,065	315,065	315,065	0	0	0	0		
0409	DEAN, CONTINUING EDUCATION	154,914	154,914	154,914	0	0	0	0		
0410	ACCREDITATION ACTIVITIES	42,249	42,249	7,500	28,670	5,070	1,009	0		
0411	OFFICE OF DISTANCE LEARNING AND INST. TECH.	112,336	112,336	95,525	16,575	0	236	0		



**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2018 REVISED TOTAL	FY2019							\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
A. ACADEMIC AFFAIRS (Cont.)										
0413	DEAN, COLLEGE OF HEALTH SCIENCES	321,725	321,725	319,346	649	920	810	0		
0413P	COLLEGE OF HEALTH SCIENCES DEAN'S POOL	24,480	24,480	24,480	0	0	0	0		
0414	DEAN, COLLEGE OF ARTS AND SCIENCES	423,813	423,813	330,459	35,066	1,740	9,362	47,186		
0414P	COLLEGE OF ARTS & SCIENCES DEAN'S POOL	152,432	152,432	152,432	0	0	0	0		
0415	DEAN, COLLEGE OF BUSINESS	365,066	365,066	344,518	6,713	3,904	3,633	6,298		
0415P	COLLEGE OF BUSINESS DEAN'S POOL	5,816	5,816	5,816	0	0	0	0		
0416	SPONSORED PROGRAMS	133,785	133,785	133,118	0	0	667	0		
0418	ENGINEERING STUDIES	137,971	137,971	135,334	1,321	317	999	0		
0419	SUMMER SESSIONS	195,396	195,396	194,382	596	0	418	0		
0423	NON-TRADITIONAL DEGREE PROGRAMS	114,197	84,197	82,024	1,854	0	319	0		
0425	BUSINESS ASSESSMENT POOL	283	283	0	168	0	115	0		
0430	COLLEGE OF EDUCATION ASSESSMENT POOL	967	967	0	834	0	133	0		
0432	GRADUATE ADMISSIONS	224,851	224,851	161,715	61,398	844	894	0		
0436	DEAN, COLLEGE OF PHARMACY	643,488	643,488	479,960	93,107	2,904	10,076	57,441		
0436P	COLLEGE OF PHARMACY DEAN'S POOL	111,584	111,584	111,584	0	0	0	0		
0437	PHARMACY SCIENCE	1,384,124	1,384,124	1,251,454	37,705	13,784	44,784	36,397		
0438	PHARMACY PRACTICE	2,264,666	2,264,666	2,066,046	162,537	21,381	10,924	3,778		
0441	PHARMACY STUDENT SERVICES	287,857	287,857	193,458	72,109	8,677	12,654	959		
0442	LIBRARY, INFORMATION AND MEDIA STUDIES	500,822	502,342	485,134	9,719	1,100	5,429	960		
0443	SPECIAL PHARMACY FUNDS	307,000	307,000	0	157,000	50,000	100,000	0		
0444	PHARMACY ACADEMIC AFFAIRS	218,777	218,777	169,506	44,178	1,735	3,358	0		
0446	EXPERIENTIAL & CONTINUED PROF EDUC	717,000	717,000	474,743	231,557	6,200	4,500	0		
0451	DOCTORAL STUDIES	291,153	291,153	269,234	3,865	2,863	1,175	1,344	AWARDS AND GRANTS	12,672
0458	TEACHER CERTIFICATION	63,067	63,067	62,000	360	347	360	0		
0462	FIELD PREPARATION & COMM. OUTREACH	55,410	55,410	0	18,789	849	1,638	0	AWARDS AND GRANTS	34,134
0465	ART AND DESIGN	613,332	549,643	523,281	3,334	1,272	20,900	856		
0466	UNIVERSITY GALLERY	3,145	3,145	0	2,043	332	663	107		
0468	CHICAGO ENGINEERING CONSORTIUM	90,513	90,513	82,704	5,422	404	0	0	AWARDS AND GRANTS	1,983
0470	BIOLOGICAL SCIENCES	1,613,203	1,611,403	1,546,759	40,894	0	23,750	0		
0471	ACCOUNTING AND FINANCE	491,494	491,294	486,063	1,028	0	4,203	0		
0473	MANAGEMENT, MARKETING AND INFO. SYSTEMS	711,144	710,935	709,899	447	0	589	0		
0477	FACULTY SENATE	1,204	1,204	0	686	161	357	0		
0478	UNIVERSITY DIVERSITY AND INCLUSION COMMITTEE	5,917	5,917	0	5,917	0	0	0		
0480	GRADUATE STUDIES: GPED	469,646	469,646	464,986	1,199	0	3,461	0		
0485	ENGLISH	629,283	627,474	624,152	2,785	158	272	107		
0486	GWENDOLYN BROOKS CENTER	61,148	61,148	50,664	9,703	147	634	0		
0490	ELEMENTARY EDUCATION	244,858	246,687	242,945	1,913	0	0	1,829		

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2018 REVISED TOTAL	FY2019						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
A. ACADEMIC AFFAIRS (Cont.)										
0495	COMMUNICATIONS, MEDIA ARTS AND THEATRE	542,128	488,834	473,277	3,697	197	9,486	2,177		
0503	GEOG., SOC., HIST., AFAM, AND ANTH.	1,148,108	1,148,488	1,136,517	4,325	0	7,360	286		
0504	DEPARTMENT OF HEALTH STUDIES	448,278	448,249	445,970	1,159	0	616	504		
0504PP	PUBLIC HEALTH PROFESSIONAL PROGRAM	23,600	23,600	4,000	10,740	2,740	4,620	1,500		
0530	MATHEMATICS, COMPUTER SCI., AND ECONOMICS	1,205,895	1,187,484	1,149,531	11,342	429	26,182	0		
0531	MILITARY SCIENCE	1,559	1,559	0	739	0	499	321		
0532	FOREIGN LANGUAGES AND LITERATURE	372,190	370,748	351,051	1,322	323	18,052	0		
0535	MUSIC	539,447	539,210	516,992	14,817	2,282	5,119	0		
0536	PRE-MEDICAL PROGRAM	4,474	4,474	0	2,899	775	800	0		
0537	NURSING	510,707	510,707	500,882	5,747	0	4,078	0		
0537PP	NURSING PROFESSIONAL PGM	218,985	218,985	45,000	100,733	7,100	13,000	53,152		
0539	HEALTH INFORMATION ADMINISTRATION	199,953	199,953	197,149	2,275	0	529	0		
0539PP	HEALTH INFORMATION ADMINISTRATION PROFESSIONAL PGM	87,462	87,462	15,200	30,092	3,720	12,700	25,750		
0540	SECONDARY ED, PROF. STUDIES & REC.	628,973	629,201	619,159	7,089	0	2,953	0		
0541	TEACHER QUALITY ENHANCEMENT	98,079	95,514	62,528	13,179	3,471	3,991	10,725	AWARDS AND GRANTS	1,620
0543	OCCUPATIONAL THERAPY	683,991	613,991	610,988	2,676	0	125	202		
0543PP	OCCUPATIONAL THERAPY PROFESSIONAL PGM	331,514	331,514	87,066	100,400	23,000	55,600	65,448		
0545	CHEMISTRY & PHYSICS	1,173,891	1,050,138	1,015,377	20,141	442	13,964	214		
0550	PSYCHOLOGY	1,022,034	1,022,296	1,009,662	2,458	796	9,380	0		
0551	CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	806,659	806,716	793,992	3,357	0	9,367	0		
0553	LEARNING ASSISTANCE CENTER	326,454	326,454	323,937	1,636	0	881	0		
0555	EARLY CHILDHOOD AND BILINGUAL EDU.	255,297	255,283	243,972	1,653	408	9,250	0		
0561	MASTER IN SOCIAL WORK	787,906	712,692	699,843	5,329	1,504	4,881	1,135		
0562	INTERNATIONAL SPECIAL PROGRAMS	256,040	256,040	253,147	2,485	355	53	0		
0650	EXTENSION	1,910	1,910	0	1,175	302	433	0		
0668	LIBRARY AND INSTRUCTION SERV (ADM SVCS)	285,453	285,453	249,229	15,305	3,573	5,150	11,860	OPERATION OF AUTOMOTIVE	336
0668P	LIBRARY AND INSTRUCTION SERV DEAN'S POOL	25,819	25,819	25,819	0	0	0	0		
0669	LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS)	557,825	492,825	488,775	1,379	0	2,671	0		
0670	LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS)	416,142	416,142	323,765	88,549	0	1,512	0	TELECOMMUNICATIONS	2,316
0672	LIBRARY AND INSTRUCTION SERV (A.R.M.S.)	156,740	156,740	96,820	26,247	0	5,519	28,154		
0673	LIBRARY ACQUISITIONS	772,964	772,964	0	472,830	0	0	300,134		
TOTAL ACADEMIC AFFAIRS		\$31,923,618	\$30,747,394	\$27,057,080	\$2,258,791	\$189,506	\$526,149	\$662,807		\$53,061

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2018 REVISED TOTAL	FY2019							\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
B. STUDENT AFFAIRS										
0570	DEAN OF STUDENT AFFAIRS	245,206	245,206	241,392	0	0	3,814	0		
0250	AFRICAN MALE RESOURCE CENTER	51,998	51,998	50,000	1,998	0	0	0		
0251	AMERICANS WITH DISABILITIES	76,638	76,638	58,204	13,845	0	4,589	0		
0252	COUNSELING CENTER	321,582	321,582	277,453	23,052	0	21,077	0		
0258	STUDENT ACTIVITIES	185	185	0	185	0	0	0		
0261	CAREER DEVELOPMENT CENTER	86,865	86,865	85,000	897	609	359	0		
0262	LATINO RESOURCE CENTER	52,876	52,876	49,440	2,681	0	755	0		
0434	IMPROVE RETENTION AND GRADUATION RATES	174,447	174,447	117,444	30,043	0	26,960	0		
TOTAL STUDENT AFFAIRS		\$1,009,797	\$1,009,797	\$878,933	\$72,701	\$609	\$57,554	\$0		\$0
TOTAL ACADEMIC & STUDENT AFFAIRS		\$32,933,415	\$31,757,191	\$27,936,013	\$2,331,492	\$190,115	\$583,703	\$662,807		\$53,061
PERCENT OF UNIVERSITY TOTAL		52.85%	51.52%	62.96%	23.37%	37.37%	50.79%	68.19%		1.14%
DIVISION III - ADMINISTRATION & FINANCE										
0300	FINANCIAL MANAGEMENT	347,552	347,552	317,309	28,162	857	838	386		
0207	OFFICE OF BUDGET AND RESOURCE PLANNING	299,810	299,810	294,177	2,571	1,315	1,411	336		
0212	FINANCIAL OPERATIONS	912,040	912,040	643,747	264,005	149	4,139	0		
0213	UNEMPLOYMENT COMPENSATION	91,900	30,000	0	0	0	0	0	AWARDS AND GRANTS	30,000
0214	BURSAR/CASHIER	535,622	535,622	434,676	93,569	33	7,344	0		
0215	HUMAN RESOURCES	805,881	805,881	732,126	67,889	820	2,261	2,785		
0218	PURCHASING	320,006	325,498	133,808	185,959	1,729	3,678	324		
0219	PROPERTY CONTROL	47,143	47,143	45,081	0	0	504	1,184	OPERATION OF AUTOMOTIVE	374
0227	UNIVERSITY POSTAL SERVICES	103,644	103,644	95,344	7,909	0	391	0		
0301	OFFICE OF MEETINGS AND EVENTS	128,500	128,500	108,033	17,696	1,301	1,470	0		
0303	BUDGET TRANSFER RESERVE	72,315	66,319	220	1,229	383	276	230	TELECOMM/AUTO/AWARDS/PI	63,981
0314	UNIVERSITY MOVERS	200,256	200,256	196,620	331	31	1,399	1,875		
0317	NETWORK SERVICES	2,150,727	2,150,727	464,514	1,108,960	3,727	7,085	0	TELECOMMUNICATIONS	566,441
0318	APPLICATION SERVICES	606,230	606,230	412,190	184,458	2,546	3,852	3,184		
0321	OFFICE OF CIO	180,209	180,209	139,050	0	3,055	5,822	32,282		
0321P	INFORMATION TECHNOLOGY POOL	17,640	17,640	17,640	0	0	0	0		
0703	PHYSICAL PLANT SERVICES	261,434	261,434	249,394	6,734	558	2,498	2,250		
0703P	PHYSICAL PLANT SERVICES POOL	6,694	6,694	6,694	0	0	0	0		
0704	CUSTODIAL SERVICES	995,469	995,469	933,251	17,679	0	39,289	5,250		
0705	ENVIRONMENTAL HEALTH AND SAFETY	127,516	127,516	1,800	85,852	186	978	38,700		

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2018 REVISED TOTAL	FY2019							\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	
DIVISION III - ADMINISTRATION & FINANCE (Cont.)										
0706	PLUMBING SERVICES	229,888	229,888	204,888	0	0	25,000	0		
0707	UNIVERSITY RESIDENCE BUILDING SERVICE	32,175	32,175	1,000	28,642	0	2,533	0		
0708	GROUNDNS	588,883	588,883	424,165	128,110	0	26,994	9,614		
0710	UTILITIES MAINTENANCE	1,132,750	1,132,750	1,060,667	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	583,768	608,677	497,345	31,487	0	42,885	36,960		
0713	SPECIAL O&M FUNDS - PLANT	240,132	240,132	24,908	205,409	0	549	3,000	PERMANENT IMPROVEMENTS	6,266
0715	RENTAL OF SPACE	272,000	272,000	0	272,000	0	0	0		
0716	ELECTRIC UTILITY	1,637,372	1,637,372	0	1,637,372	0	0	0		
0717	HEAT UTILITY	750,000	750,000	0	750,000	0	0	0		
0718	WATER & SEWER UTILITY	220,000	220,000	0	220,000	0	0	0		
0890	OPERATION OF AUTOMOTIVE EQUIPMENT	48,120	48,120	0	0	0	0	22,350	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 ADMINISTRATION & FINANCE		\$15,683,652	\$15,646,157	\$7,438,647	\$5,417,005	\$16,690	\$190,029	\$168,030		\$2,415,756
PERCENT OF UNIVERSITY TOTAL		25.17%	25.38%	16.76%	54.29%	3.28%	16.54%	17.29%		51.77%
DIVISION IV - ENROLLMENT MANAGEMENT										
0500	VP ENROLLMENT MANAGEMENT	229,066	229,066	206,500	10,000	11,143	1,423	0		
0500P	VP ENROLLMENT MANAGEMENT POOL	4,964	4,964	4,964	0	0	0	0		
0256	STUDENT FINANCIAL AID	587,677	587,677	580,655	2,787	265	3,970	0		
0259	ENROLLMENT RELATED SERVICES	253,700	253,700	237,008	12,029	884	3,023	756		
0260	UNDERGRADUATE ADMISSIONS	405,966	405,966	361,482	16,259	10,209	16,198	1,259	OPERATION OF AUTOMOTIVE	559
0266	CSU EDUCATION IMPROVEMENT FUND	1,600,000	1,600,000	150,000	400,000	25,000	200,000	25,000	AWARDS AND GRANTS	800,000
0235	INSTITUTIONAL EFFECTIVENESS RESEARCH	164,497	192,697	190,560	853	700	584	0		
0417	EXAMINATIONS	9,907	9,907	869	7,924	0	1,114	0		
0426	REGISTRAR	294,343	209,343	200,876	8,412	55	0	0		
0427	RECORDS & REGISTRATION	64,719	64,719	23,890	36,668	694	3,341	126		
0428	COURSE SCHEDULING	54,316	54,316	50,728	361	0	3,227	0		
0429	EVALUATIONS AND ADVISEMENT	254,595	209,595	206,346	1,222	0	2,027	0		
0580	VETERANS RESOURCE CENTER	88,000	88,000	87,000	500	0	500	0		
TOTAL ENROLLMENT MANAGEMENT		\$4,011,750	\$3,909,950	\$2,300,878	\$497,015	\$48,950	\$235,407	\$27,141		\$800,559
PERCENT OF UNIVERSITY TOTAL		6.44%	6.34%	5.19%	4.98%	9.62%	20.48%	2.79%		17.16%

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2018 REVISED TOTAL	FY2019							\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	
DIVISION V - INSTITUTIONAL ADVANCEMENT										
0602	DEVELOPMENT	210,000	360,000	360,000	0	0	0	0		
0302	MARKETING AND PUBLIC RELATIONS	318,693	318,693	75,000	242,669	0	1,024	0		
0316	OFFICE OF GRAPHICS & COMMUNICATIONS	33,554	33,554	30,900	2,533	0	121	0		
0601	ALUMNI AFFAIRS	153,234	112,986	102,870	3,040	399	6,677	0		
TOTAL INSTITUTIONAL ADVANCEMENT		\$715,481	\$825,233	\$568,770	\$248,242	\$399	\$7,822	\$0		\$0
PERCENT OF UNIVERSITY TOTAL		1.15%	1.34%	1.28%	2.49%	0.08%	0.68%	0.00%		0.00%
UNIVERSITY TOTAL		<u>\$62,310,800</u>	<u>\$61,644,900</u>	<u>\$44,371,300</u>	<u>\$9,977,000</u>	<u>\$508,800</u>	<u>\$1,149,200</u>	<u>\$972,000</u>		<u>\$4,666,600</u>

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2018 REVISED TOTAL	FY2019						OTHER	
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	\$
COLLEGE OF ARTS AND SCIENCES										
0414	DEAN, COLLEGE OF ARTS AND SCIENCES	423,813	423,813	330,459	35,066	1,740	9,362	47,186		
0414P	COLLEGE OF ARTS & SCIENCES DEAN'S POOL	152,432	152,432	152,432	0	0	0	0		
0418	ENGINEERING STUDIES	137,971	137,971	135,334	1,321	317	999	0		
0465	ART AND DESIGN	613,332	549,643	523,281	3,334	1,272	20,900	856		
0466	UNIVERSITY GALLERY	3,145	3,145	0	2,043	332	663	107		
0468	CHICAGO ENGINEERING CONSORTIUM	90,513	90,513	82,704	5,422	404	0	0	AWARDS AND GRANTS	1,983
0470	BIOLOGICAL SCIENCES	1,613,203	1,611,403	1,546,759	40,894	0	23,750	0		
0485	ENGLISH	629,283	627,474	624,152	2,785	158	272	107		
0495	COMMUNICATIONS, MEDIA ARTS AND THEATRE	542,128	488,834	473,277	3,697	197	9,486	2,177		
0503	GEOG., SOC., HIST., AFAM, AND ANTH.	1,148,108	1,148,488	1,136,517	4,325	0	7,360	286		
0530	MATHEMATICS, COMPUTER SCI., AND ECONOMICS	1,205,895	1,187,484	1,149,531	11,342	429	26,182	0		
0531	MILITARY SCIENCE	1,559	1,559	0	739	0	499	321		
0532	FOREIGN LANGUAGES AND LITERATURE	372,190	370,748	351,051	1,322	323	18,052	0		
0535	MUSIC	539,447	539,210	516,992	14,817	2,282	5,119	0		
0536	PRE-MEDICAL PROGRAM	4,474	4,474	0	2,899	775	800	0		
0545	CHEMISTRY & PHYSICS	1,173,891	1,050,138	1,015,377	20,141	442	13,964	214		
0550	PSYCHOLOGY	1,022,034	1,022,296	1,009,662	2,458	796	9,380	0		
0551	CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	806,659	806,716	793,992	3,357	0	9,367	0		
0561	MASTER IN SOCIAL WORK	787,906	712,692	699,843	5,329	1,504	4,881	1,135		
TOTAL COLLEGE OF ARTS AND SCIENCES		\$11,267,983	\$10,929,033	\$10,541,363	\$161,291	\$10,971	\$161,036	\$52,389		\$1,983

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2018 REVISED TOTAL	FY2019							OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
<b>COLLEGE OF BUSINESS</b>											
0415	DEAN, COLLEGE OF BUSINESS	365,066	365,066	344,518	6,713	3,904	3,633	6,298			
0415P	COLLEGE OF BUSINESS DEAN'S POOL	5,816	5,816	5,816	0	0	0	0			
0425	BUSINESS ASSESSMENT POOL	283	283	0	168	0	115	0			
0471	ACCOUNTING AND FINANCE	491,494	491,294	486,063	1,028	0	4,203	0			
0473	MANAGEMENT, MARKETING AND INFO. SYSTEMS	711,144	710,935	709,899	447	0	589	0			
<b>TOTAL COLLEGE OF BUSINESS</b>		<b>\$1,573,803</b>	<b>\$1,573,394</b>	<b>\$1,546,296</b>	<b>\$8,356</b>	<b>\$3,904</b>	<b>\$8,540</b>	<b>\$6,298</b>		<b>\$0</b>	
<b>COLLEGE OF EDUCATION</b>											
0408	DEAN, COLLEGE OF EDUCATION	439,576	439,576	432,340	4,563	284	2,184	205			
0408P	COLLEGE OF EDUCATION DEAN'S POOL	315,065	315,065	315,065	0	0	0	0			
0430	COLLEGE OF EDUCATION ASSESSMENT POOL	967	967	0	834	0	133	0			
0442	LIBRARY, INFORMATION AND MEDIA STUDIES	500,822	502,342	485,134	9,719	1,100	5,429	960			
0451	DOCTORAL STUDIES	291,153	291,153	269,234	3,865	2,863	1,175	1,344	AWARDS AND GRANTS	12,672	
0458	TEACHER CERTIFICATION	63,067	63,067	62,000	360	347	360	0			
0462	FIELD PREPARATION & COMM. OUTREACH	55,410	55,410	0	18,789	849	1,638	0	AWARDS AND GRANTS	34,134	
0480	GRADUATE STUDIES: GPED	469,646	469,646	464,986	1,199	0	3,461	0			
0490	ELEMENTARY EDUCATION	244,858	246,687	242,945	1,913	0	0	1,829			
0540	SECONDARY ED, PROF. STUDIES & REC.	628,973	629,201	619,159	7,089	0	2,953	0			
0541	TEACHER QUALITY ENHANCEMENT	98,079	95,514	62,528	13,179	3,471	3,991	10,725	AWARDS AND GRANTS	1,620	
0555	EARLY CHILDHOOD AND BILINGUAL EDU.	255,297	255,283	243,972	1,653	408	9,250	0			
0650	EXTENSION	1,910	1,910	0	1,175	302	433	0			
<b>TOTAL COLLEGE OF EDUCATION</b>		<b>\$3,364,823</b>	<b>\$3,365,821</b>	<b>\$3,197,363</b>	<b>\$64,338</b>	<b>\$9,624</b>	<b>\$31,007</b>	<b>\$15,063</b>		<b>\$48,426</b>	

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS  
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2018 REVISED TOTAL	FY2019						OTHER	
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	\$
<b>COLLEGE OF HEALTH SCIENCES</b>										
0413	DEAN, COLLEGE OF HEALTH SCIENCES	321,725	321,725	319,346	649	920	810	0		
0413P	COLLEGE OF HEALTH SCIENCES DEAN'S POOL	24,480	24,480	24,480	0	0	0	0		
0504	DEPARTMENT OF HEALTH STUDIES	448,278	448,249	445,970	1,159	0	616	504		
0504PP	PUBLIC HEALTH PROFESSIONAL PROGRAM	23,600	23,600	4,000	10,740	2,740	4,620	1,500		
0537	NURSING	510,707	510,707	500,882	5,747	0	4,078	0		
0537PP	NURSING PROFESSIONAL PGM	218,985	218,985	45,000	100,733	7,100	13,000	53,152		
0539	HEALTH INFORMATION ADMINISTRATION	199,953	199,953	197,149	2,275	0	529	0		
0539PP	HEALTH INFORMATION ADMINISTRATION PROFESSIONAL PGM	87,462	87,462	15,200	30,092	3,720	12,700	25,750		
0543	OCCUPATIONAL THERAPY	683,991	613,991	610,988	2,676	0	125	202		
0543PP	OCCUPATIONAL THERAPY PROFESSIONAL PGM	331,514	331,514	87,066	100,400	23,000	55,600	65,448		
<b>TOTAL COLLEGE OF HEALTH SCIENCES</b>		<b>\$2,850,695</b>	<b>\$2,780,666</b>	<b>\$2,250,081</b>	<b>\$254,471</b>	<b>\$37,480</b>	<b>\$92,078</b>	<b>\$146,556</b>	<b>\$0</b>	
<b>COLLEGE OF PHARMACY</b>										
0436	DEAN, COLLEGE OF PHARMACY	643,488	643,488	479,960	93,107	2,904	10,076	57,441		
0436P	COLLEGE OF PHARMACY DEAN'S POOL	111,584	111,584	111,584	0	0	0	0		
0437	PHARMACY SCIENCE	1,384,124	1,384,124	1,251,454	37,705	13,784	44,784	36,397		
0438	PHARMACY PRACTICE	2,264,666	2,264,666	2,066,046	162,537	21,381	10,924	3,778		
0441	PHARMACY STUDENT SERVICES	287,857	287,857	193,458	72,109	8,677	12,654	959		
0443	SPECIAL PHARMACY FUNDS	307,000	307,000	0	157,000	50,000	100,000	0		
0444	PHARMACY ACADEMIC AFFAIRS	218,777	218,777	169,506	44,178	1,735	3,358	0		
0446	EXPERIENTIAL & CONTINUED PROF EDUC	717,000	717,000	474,743	231,557	6,200	4,500	0		
<b>TOTAL COLLEGE OF PHARMACY</b>		<b>\$5,934,496</b>	<b>\$5,934,496</b>	<b>\$4,746,751</b>	<b>\$798,193</b>	<b>\$104,681</b>	<b>\$186,296</b>	<b>\$98,575</b>	<b>\$0</b>	



**CHICAGO STATE UNIVERSITY**  
 FY2018 & FY2019 TUITION AND FEE WAIVER BUDGETS

	FY2018 TOTAL	FY2019						
		GRAND TOTAL	UNDERGRADUATE			GRADUATE		
			TUITION WAIVER	FEE WAIVER	TOTAL	TUITION WAIVER	FEE WAIVER	TOTAL
<b>MANDATORY BUDGETS</b>								
SPECIAL EDUCATION	63,000	35,000		0		25,000	10,000	35,000
ROTC	71,000	91,000	85,000	6,000	91,000			0
CHILD OF EMPLOYEE	45,000	45,000	45,000		45,000			0
SENIOR CITIZENS	76,000	55,000	40,000		40,000	15,000		15,000
DEPT. OF CHILDREN AND FAMILY SERVICES	46,500	35,000	25,000	10,000	35,000			0
ILLINOIS NATIONAL GUARD GRANTS	99,000	120,000	70,000	1,000	71,000	48,000	1,000	49,000
ILLINOIS VETERAN GRANTS	315,000	315,000	150,000	40,000	190,000	100,000	25,000	125,000
POW/MIA GRANTS	49,300	51,300	45,000	800	45,800	5,000	500	5,500
<b>TOTAL MANDATORY BUDGETS</b>	<b>764,800</b>	<b>747,300</b>	<b>460,000</b>	<b>57,800</b>	<b>517,800</b>	<b>193,000</b>	<b>36,500</b>	<b>229,500</b>
<b>DISCRETIONARY BUDGETS</b>								
EMPLOYEES - ADMIN./OTHER PROFESSIONALS	21,400	43,000	1,900	1,100	3,000	30,000	10,000	40,000
EMPLOYEES - FACULTY	14,300	12,300			0	6,500	5,800	12,300
EMPLOYEES - CIVIL SERVICE	218,000	195,000	90,000	30,000	120,000	58,000	17,000	75,000
<b>SUB-TOTAL - EMPLOYEES</b>	<b>253,700</b>	<b>250,300</b>	<b>91,900</b>	<b>31,100</b>	<b>123,000</b>	<b>94,500</b>	<b>32,800</b>	<b>127,300</b>
ATHLETICS' GENDER EQUITY	255,500	255,500	255,500		255,500			0
<b>SUB-TOTAL - GENDER EQUITY</b>	<b>255,500</b>	<b>255,500</b>	<b>255,500</b>	<b>0</b>	<b>255,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
TALENT - LEADERSHIP	20,400	20,400	20,400		20,400			0
TALENT - MUSIC	2,000	5,000	5,000		5,000			0
TALENT - ART	8,000	0	0		0			0
TALENT - HONORS	31,000	45,000	45,000		45,000			0
TALENT - PROVOST	40,000	26,000	26,000		26,000			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	50,000	50,000		50,000			0
COOPERATIVE TEACHERS	18,400	18,400			0	11,200	7,200	18,400
GRADUATE ASSISTANTS	80,000	106,000			0	86,000	20,000	106,000
<b>SUB-TOTAL - OTHER DISCRETIONARY</b>	<b>513,900</b>	<b>525,900</b>	<b>400,500</b>	<b>0</b>	<b>400,500</b>	<b>98,200</b>	<b>27,200</b>	<b>125,400</b>
<b>TOTAL DISCRETIONARY BUDGETS</b>	<b>1,023,100</b>	<b>1,031,700</b>	<b>747,900</b>	<b>31,100</b>	<b>779,000</b>	<b>192,700</b>	<b>60,000</b>	<b>252,700</b>
<b>TOTAL TUITION AND FEE WAIVER BUDGETS</b>	<b>1,787,900</b>	<b>1,779,000</b>	<b>1,207,900</b>	<b>88,900</b>	<b>1,296,800</b>	<b>385,700</b>	<b>96,500</b>	<b>482,200</b>

# Non-Appropriated Funds

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF NON-APPROPRIATED FUNDS  
 BUDGET BY LINE ITEM  
 FISCAL YEARS 2018 AND 2019

BANNER ACCOUNT	LINE ITEM	FY2018 BUDGET	FY2019 BUDGET	FY2018 TO FY2019 CHANGE
REVENUES		<u>\$9,029,800</u>	<u>\$9,724,300</u>	<u>\$694,500</u>
EXPENDITURES				
1100	PERSONAL SERVICES	3,895,600	3,963,400	67,800
1170	SOCIAL SECURITY/MEDICARE	71,000	66,500	(4,500)
1200	CONTRACTUAL	3,014,500	3,201,300	186,800
1290	TRAVEL	84,700	136,000	51,300
1300	COMMODITIES	246,200	482,500	236,300
1400	PURCHASES FOR RESALE	152,000	136,300	(15,700)
1500	EQUIPMENT	44,100	170,600	126,500
1700	TELECOMMUNICATIONS	3,300	73,500	70,200
1800	OPERATION OF AUTOMOTIVES	71,600	25,000	(46,600)
4400	MATCHING FUNDS/AWARDS AND GRANTS	12,000	144,500	132,500
6600	PERMANENT IMPROVEMENTS	0	49,000	49,000
8100	MANDATORY TRANSFERS	1,434,800	1,275,700	(159,100)
9900	REFUNDS/COST SHARING	0	0	0
	TOTAL EXPENDITURES	<u>\$9,029,800</u>	<u>\$9,724,300</u>	<u>\$694,500</u>
ESTIMATED YEAR-END BALANCES		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF NON-APPROPRIATED FUNDS  
 BUDGET BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2018 REVISED TOTAL	FY2019							
		TOTAL	PERSONAL SERVICES	S.S / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
INSTRUCTIONAL PROGRAM	1,036,000	1,112,600	235,200	400	701,700	20,200	37,300	44,300	73,500
ORGANIZED RESEARCH	694,500	400,000	393,700	6,300	0	0	0	0	0
PUBLIC SERVICES PROGRAM	185,300	258,800	145,000	2,100	108,300	0	3,400	0	0
ACADEMIC SUPPORT	50,500	200,400	75,000	0	36,300	15,000	6,200	67,900	0
STUDENT SERVICES	2,391,000	3,110,300	1,485,300	34,400	1,105,200	100,800	328,100	40,000	16,500
INSTITUTIONAL SUPPORT	51,800	31,700	25,000	400	2,800	0	3,500	0	0
OPERATION & MAINTENANCE OF PHYSICAL PLANT	593,900	563,900	511,500	6,400	20,000	0	16,000	0	10,000
AUXILIARY SERVICES	4,026,800	4,046,600	1,092,700	16,500	1,227,000	0	88,000	18,400	1,604,000
<b>GRAND TOTALS</b>	<b>\$9,029,800</b>	<b>\$9,724,300</b>	<b>\$3,963,400</b>	<b>\$66,500</b>	<b>\$3,201,300</b>	<b>\$136,000</b>	<b>\$482,500</b>	<b>\$170,600</b>	<b>\$1,704,000</b>

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF NON-APPROPRIATED FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2018 REVISED TOTAL	FY2019							
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
<b><u>I. INSTRUCTIONAL</u></b>										
<b><u>A. GENERAL ACADEMIC INSTRUCTION</u></b>										
NON-APPROPRIATED LEARNING AND INSTRUCTION SERVICES	310411	208,300	210,000	0	0	190,800	4,200	0	15,000	0
NON-APPROPRIATED MCS BOOKLETS AND LAB	310530	0	1,000	0	0	0	0	1,000	0	0
NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	310539	400	900	0	0	900	0	0	0	0
NON-APPROPRIATED GLOBAL ENGAGEMENT OFFICE	310562	0	19,800	0	0	2,500	12,000	3,000	1,300	1,000
NON-APPROPRIATED ENGLISH/FOREIGN LANGUAGE	313520	0	200	0	0	0	0	200	0	0
SUBTOTAL		\$208,700	\$231,900	\$0	\$0	\$194,200	\$16,200	\$4,200	\$16,300	\$1,000
<b><u>B. VOCATION/TECHNICAL INSTRUCTION</u></b>										
CONTRACT COURSES	316700	0	72,000	0	0	35,000	4,000	25,000	8,000	0
SUBTOTAL		\$0	\$72,000	\$0	\$0	\$35,000	\$4,000	\$25,000	\$8,000	\$0
<b><u>B. REQUISITE PREP/ REMEDIAL INSTRUCTION</u></b>										
NON-APPROPRIATED SUMMER BRIDGE REGISTRATION	310434	1,600	3,000	0	0	0	0	3,000	0	0
SUBTOTAL		\$1,600	\$3,000	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0
<b><u>C. ADMISSIONS, REGISTRATION, RECORDS</u></b>										
NON-APPROPRIATED DEPARTMENT OF NURSING	315371	0	3,100	0	0	0	0	3,100	0	0
SUBTOTAL		\$0	\$3,100	\$0	\$0	\$0	\$0	\$3,100	\$0	\$0
<b><u>D. SUPPORT FOR INS-INSTRUCT. COMPUTING</u></b>										
NON-APPROPRIATED IT SUPPORT	310322	825,700	802,600	235,200	400	472,500	0	2,000	20,000	72,500
SUBTOTAL		\$825,700	\$802,600	\$235,200	\$400	\$472,500	\$0	\$2,000	\$20,000	\$72,500
INSTRUCTIONAL TOTAL		\$1,036,000	\$1,112,600	\$235,200	\$400	\$701,700	\$20,200	\$37,300	\$44,300	\$73,500

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF NON-APPROPRIATED FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2018 REVISED TOTAL	FY2019							
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
<b><u>II. ORGANIZED RESEARCH</u></b>										
<b><u>A. SUPPORT FOR ORGANIZED RESEARCH</u></b>										
INDIRECT COST RECOVERY	316500	694,500	400,000	393,700	6,300	0	0	0	0	0
ORGANIZED RESEARCH TOTAL		\$694,500	\$400,000	\$393,700	\$6,300	\$0	\$0	\$0	\$0	\$0
<b><u>III. PUBLIC SERVICE</u></b>										
<b><u>A. COMMUNITY EDUCATION</u></b>										
NON-APPROPRIATED LIBRARY AND INFORMATION SERVICES	310442	2,900	3,000	0	0	0	0	3,000	0	0
PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	310444	1,400	2,000	0	0	2,000	0	0	0	0
NON-APPROPRIATED COFPS	310461	800	700	0	0	300	0	400	0	0
NON-APPROPRIATED SEDPS AND RECREATION	310540	200	0	0	0	0	0	0	0	0
CONTINUING EDUCATION	316103	180,000	253,100	145,000	2,100	106,000	0	0	0	0
PUBLIC SERVICE TOTAL		\$185,300	\$258,800	\$145,000	\$2,100	\$108,300	\$0	\$3,400	\$0	\$0
<b><u>IV. ACADEMIC SUPPORT</u></b>										
<b><u>A. ACADEMIC ADMINISTRATION</u></b>										
COLLEGE OF PHARMACY DEVELOPMENT	310436	50,000	50,500	0	0	29,500	15,000	6,000	0	0
SUBTOTAL		\$50,000	\$50,500	\$0		\$29,500	\$15,000	\$6,000	\$0	\$0
<b><u>B. LIBRARY SERVICES</u></b>										
NON-APPROPRIATED LIS (A.R.M.S)	310672	500	500	0	0	300	0	200	0	0
LIBRARY SUPPORT SERVICE	316901	0	149,400	75,000	0	6,500	0	0	67,900	0
SUBTOTAL		\$500	\$149,900	\$75,000	\$0	\$6,800	\$0	\$200	\$67,900	\$0
ACADEMIC SUPPORT TOTAL		\$50,500	\$200,400	\$75,000	\$0	\$36,300	\$15,000	\$6,200	\$67,900	\$0

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF NON-APPROPRIATED FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2018	FY2019							
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
<b><u>V. STUDENT SERVICES</u></b>										
<b><u>A. SOCIAL AND CULTURAL DEVELOPMENT</u></b>										
STUDENT ACTIVITIES	3158	313,800	297,900	187,100	2,500	54,000	7,000	35,800	0	11,500
COLLEGE OF PHARMACY STUDENT SERVICE	310441	41,300	41,500	0	0	22,000	0	15,000	4,500	0
CAP AND GOWN COMMENCEMENT FEES	316120	24,000	25,000	0	0	5,000	0	20,000	0	0
SUBTOTAL		\$379,100	\$364,400	\$187,100	\$2,500	\$81,000	\$7,000	\$70,800	\$4,500	\$11,500
<b><u>B. STUDENT HEALTH/MEDICAL SERVICES</u></b>										
WELLNESS CENTER	316100	12,300	4,600	0	0	4,000	400	200	0	0
STUDENT HEALTH SERVICE	319000	288,800	273,700	231,000	12,000	13,700	0	16,500	500	0
STUDENT HEALTH INSURANCE	319150	27,500	27,300	25,000	2,300	0	0	0	0	0
SUBTOTAL		\$328,600	\$305,600	\$256,000	\$14,300	\$17,700	\$400	\$16,700	\$500	\$0
<b><u>C. INTERCOLLEGIATE ATHLETICS</u></b>										
NON-APPROPRIATED ATHLETICS	3421	1,683,300	2,440,300	1,042,200	17,600	1,006,500	93,400	240,600	35,000	5,000
SUBTOTAL		\$1,683,300	\$2,440,300	\$1,042,200	\$17,600	\$1,006,500	\$93,400	\$240,600	\$35,000	\$5,000
STUDENT SERVICES TOTAL		\$2,391,000	\$3,110,300	\$1,485,300	\$34,400	\$1,105,200	\$100,800	\$328,100	\$40,000	\$16,500
<b><u>VI. INSTITUTIONAL SUPPORT</u></b>										
<b><u>A. GENERAL ADMIN &amp; LOGISTIC SERVICE</u></b>										
NON-APPROPRIATED HUMAN RESOURCES	310215	1,600	0	0	0	0	0	0	0	0
NON-APPROPRIATED SERVICE FEES	310560	50,200	31,400	25,000	400	2,500	0	3,500	0	0
SUBTOTAL		\$51,800	\$31,400	\$25,000	\$400	\$2,500	\$0	\$3,500	\$0	\$0

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF NON-APPROPRIATED FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2018 REVISED TOTAL	FY2019							
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
<b><u>VI. INSTITUTIONAL SUPPORT (Cont.)</u></b>										
<b><u>B. PUBLIC RELATIONS / DEVELOPMENT</u></b>										
NON-APPROPRIATED ALUMNI AFFAIRS	310601	0	300	0	0	300	0	0	0	0
SUBTOTAL		\$0	\$300	\$0	\$0	\$300	\$0	\$0	\$0	\$0
INSTITUTIONAL SUPPORT TOTAL		\$51,800	\$31,700	\$25,000	\$400	\$2,800	\$0	\$3,500	\$0	\$0
<b><u>VII. OPERATION AND MAINTENANCE</u></b>										
<b><u>A. REPAIRS AND MAINTENANCE</u></b>										
NON-APPROPRIATED FACILITIES SUPPORT	310712	592,600	562,900	511,500	6,400	20,000	0	15,000	0	10,000
SUBTOTAL		\$592,600	\$562,900	\$511,500	\$6,400	\$20,000	\$0	\$15,000	\$0	\$10,000
<b><u>B. SECURITY</u></b>										
NON-APPROPRIATED TRAFFIC/AUTO	317000	1,300	1,000	0	0	0	0	1,000	0	0
SUBTOTAL		\$1,300	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0
OPERATION & MAINTENANCE TOTAL		\$593,900	\$563,900	\$511,500	\$6,400	\$20,000	\$0	\$16,000	\$0	\$10,000
<b><u>VIII. AUXILIARY SERVICES</u></b>										
<b><u>A. HOUSING SERVICES</u></b>										
HOUSING AND FOOD SERVICE	318400	1,588,500	1,764,100	304,400	3,700	960,300	0	10,000	1,000	484,700
SUBTOTAL		\$1,588,500	\$1,764,100	\$304,400	\$3,700	\$960,300	\$0	\$10,000	\$1,000	\$484,700
<b><u>B. RETAIL SERVICES AND CONCESSIONS</u></b>										
BOOKSTORE	318300	175,000	56,400	0	0	35,000	0	10,000	11,400	0
SUBTOTAL		\$175,000	\$56,400	\$0	\$0	\$35,000	\$0	\$10,000	\$11,400	\$0



**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF NON-APPROPRIATED FUNDS  
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2018 REVISED TOTAL	FY2019							
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
<b><u>VIII. AUXILIARY SERVICES (Cont.)</u></b>										
<b><u>C. STUDENT UNION AND CENTER</u></b>										
STUDENT UNION	318100	1,363,300	1,301,500	205,700	2,800	130,000	0	40,000	0	923,000
SUBTOTAL		\$1,363,300	\$1,301,500	\$205,700	\$2,800	\$130,000	\$0	\$40,000	\$0	\$923,000
<b><u>D. SPECIALIZED SERVICES</u></b>										
PARKING	316000	518,100	557,600	460,600	10,000	10,000	0	13,000	5,000	59,000
SAT RESIDUAL TESTING	316101	11,000	7,000	0	0	7,000	0	0	0	0
CENTRAL STORES	316904	126,500	135,300	0	0	22,000	0	1,000	1,000	111,300
CREATIVE AND PRINT SERVICES	316905	20,100	30,500	0	0	25,000	0	5,500	0	0
LOCK SERVICES	316909	1,400	8,500	0	0	0	0	8,500	0	0
TELECOMMUNICATION SERVICES	316910	1,600	0	0	0	0	0	0	0	0
MAIL COMMUNICATIONS	316911	40,000	25,000	0	0	0	0	0	0	25,000
SUBTOTAL		\$718,700	\$763,900	\$460,600	\$10,000	\$64,000	\$0	\$28,000	\$6,000	\$195,300
<b><u>E. OTHER INDEPENDENT OPERATIONS</u></b>										
CONVOCATION CENTER	318900	181,300	160,700	122,000	0	37,700	0	0	0	1,000
SUBTOTAL		\$181,300	\$160,700	\$122,000	\$0	\$37,700	\$0	\$0	\$0	\$1,000
AUXILIARY SERVICES TOTAL		\$4,026,800	\$4,046,600	\$1,092,700	\$16,500	\$1,227,000	\$0	\$88,000	\$18,400	\$1,604,000
GRAND TOTAL		<u>\$9,029,800</u>	<u>\$9,724,300</u>	<u>\$3,963,400</u>	<u>\$66,500</u>	<u>\$3,201,300</u>	<u>\$136,000</u>	<u>\$482,500</u>	<u>\$170,600</u>	<u>\$1,704,000</u>

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF NON-APPROPRIATED FUNDS  
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2018 REVISED TOTAL	FY2019							
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
DIVISION I - PRESIDENT										
3421	NON-APPROPRIATED ATHLETICS	1,683,300	2,440,300	1,042,200	17,600	1,006,500	93,400	240,600	35,000	5,000
316909	LOCK SERVICES	1,400	8,500	0	0	0	0	8,500	0	0
317000	NON-APPROPRIATED TRAFFIC/AUTO	1,300	1,000	0	0	0	0	1,000	0	0
TOTAL PRESIDENT		\$1,686,000	\$2,449,800	\$1,042,200	\$17,600	\$1,006,500	\$93,400	\$250,100	\$35,000	\$5,000
DIVISION II - ACADEMIC & STUDENT AFFAIRS										
A. ACADEMIC AFFAIRS										
310411	NON-APPROPRIATED LEARNING AND INSTRUCTION SERVICES	208,300	210,000	0	0	190,800	4,200	0	15,000	0
310436	COLLEGE OF PHARMACY DEVELOPMENT	50,000	50,500	0	0	29,500	15,000	6,000	0	0
310441	COLLEGE OF PHARMACY STUDENT SERVICE	41,300	41,500	0	0	22,000	0	15,000	4,500	0
310442	NON-APPROPRIATED LIBRARY AND INFORMATION SERVICES	2,900	3,000	0	0	0	0	3,000	0	0
310444	PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	1,400	2,000	0	0	2,000	0	0	0	0
310461	NON-APPROPRIATED COFPS	800	700	0	0	300	0	400	0	0
310539	NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	400	900	0	0	900	0	0	0	0
310540	NON-APPROPRIATED SEDPS AND RECREATION	200	0	0	0	0	0	0	0	0
310562	NON-APPROPRIATED GLOBAL ENGAGEMENT OFFICE	0	19,800	0	0	2,500	12,000	3,000	1,300	1,000
316100	WELLNESS CENTER	12,300	4,600	0	0	4,000	400	200	0	0
316103	CONTINUING EDUCATION	180,000	253,100	145,000	2,100	106,000	0	0	0	0
316120	CAP AND GOWN COMMENCEMENT FEES	24,000	25,000	0	0	5,000	0	20,000	0	0
316500	INDIRECT COST RECOVERY	694,500	400,000	393,700	6,300	0	0	0	0	0
316901	LIBRARY SUPPORT SERVICE	0	149,400	75,000	0	6,500	0	0	67,900	0
310530	NON-APPROPRIATED MCS BOOKLETS AND LAB	0	1,000	0	0	0	0	1,000	0	0
310672	NON-APPROPRIATED LIS (A.R.M.S)	500	500	0	0	300	0	200	0	0
313520	NON-APPROPRIATED ENGLISH/FOREIGN LANGUAGE	0	200	0	0	0	0	200	0	0
315371	NON-APPROPRIATED DEPARTMENT OF NURSING	0	3,100	0	0	0	0	3,100	0	0
316700	CONTRACT COURSES	0	72,000	0	0	35,000	4,000	25,000	8,000	0
319000	STUDENT HEALTH SERVICE	288,800	273,700	231,000	12,000	13,700	0	16,500	500	0
319150	STUDENT HEALTH INSURANCE	27,500	27,300	25,000	2,300	0	0	0	0	0
TOTAL ACADEMIC AFFAIRS		\$1,532,900	\$1,538,300	\$869,700	\$22,700	\$418,500	\$35,600	\$93,600	\$97,200	\$1,000
B. STUDENT AFFAIRS										
310434	NON-APPROPRIATED SUMMER BRIDGE REGISTRATION	1,600	3,000	0	0	0	0	3,000	0	0
3158	STUDENT ACTIVITIES	313,800	297,900	187,100	2,500	54,000	7,000	35,800	0	11,500
318100	STUDENT UNION	1,363,300	1,301,500	205,700	2,800	130,000	0	40,000	0	923,000
318400	HOUSING AND FOOD SERVICE	1,588,500	1,764,100	304,400	3,700	960,300	0	10,000	1,000	484,700
TOTAL STUDENT AFFAIRS		\$3,267,200	\$3,366,500	\$697,200	\$9,000	\$1,144,300	\$7,000	\$88,800	\$1,000	\$1,419,200
TOTAL ACADEMIC & STUDENT AFFAIRS		\$4,800,100	\$4,904,800	\$1,566,900	\$31,700	\$1,562,800	\$42,600	\$182,400	\$98,200	\$1,420,200

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF NON-APPROPRIATED FUNDS  
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2018 REVISED TOTAL	FY2019							
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
DIVISION III - ADMINISTRATION & FINANCE										
310215	NON-APPROPRIATED HUMAN RESOURCES	1,600	0	0	0	0	0	0	0	0
310322	NON-APPROPRIATED IT SUPPORT	825,700	802,600	235,200	400	472,500	0	2,000	20,000	72,500
310560	NON-APPROPRIATED SERVICE FEES	50,200	31,400	25,000	400	2,500	0	3,500	0	0
310712	NON-APPROPRIATED FACILITIES SUPPORT	592,600	562,900	511,500	6,400	20,000	0	15,000	0	10,000
316000	PARKING	518,100	557,600	460,600	10,000	10,000	0	13,000	5,000	59,000
316904	CENTRAL STORES	126,500	135,300	0	0	22,000	0	1,000	1,000	111,300
316910	TELECOMMUNICATION SERVICES	1,600	0	0	0	0	0	0	0	0
316911	MAIL COMMUNICATIONS	40,000	25,000	0	0	0	0	0	0	25,000
318300	BOOKSTORE	175,000	56,400	0	0	35,000	0	10,000	11,400	0
318900	CONVOCATION CENTER	181,300	160,700	122,000	0	37,700	0	0	0	1,000
TOTAL ADMINISTRATION AND FINANCE		\$2,512,600	\$2,331,900	\$1,354,300	\$17,200	\$599,700	\$0	\$44,500	\$37,400	\$278,800
N vii										
DIVISION IV - ENROLLMENT MANAGEMENT										
316101	SAT RESIDUAL TESTING	11,000	7,000	0	0	7,000	0	0	0	0
TOTAL ENROLLMENT MANAGEMENT		\$11,000	\$7,000	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0
DIVISION V - INSTITUTIONAL ADVANCEMENT										
310601	NON-APPROPRIATED ALUMNI AFFAIRS	0	300	0	0	300	0	0	0	0
316905	CREATIVE AND PRINT SERVICES	20,100	30,500	0	0	25,000	0	5,500	0	0
TOTAL INSTITUTIONAL ADVANCMENT		\$20,100	\$30,800	\$0	\$0	\$25,300	\$0	\$5,500	\$0	\$0
UNIVERSITY TOTALS		\$9,029,800	\$9,724,300	\$3,963,400	\$66,500	\$3,201,300	\$136,000	\$482,500	\$170,600	\$1,704,000

CHICAGO STATE UNIVERSITY  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF NON-APPROPRIATED FUNDS  
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2018 REVISED TOTAL	FY2019							
			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	3,000	0	0	0	0	3,000	0	0
310461	NON-APPROPRIATED COFPS	800	700	0	0	300	0	400	0	0
310540	NON-APPROPRIATED SEDPS AND RECREATION	200	0	0	0	0	0	0	0	0
310530	NON-APPROPRIATED MCS BOOKLETS AND LAB	0	1,000	0	0	0	0	1,000	0	0
TOTAL COLLEGE OF EDUCATION		\$3,900	\$4,700	\$0	\$0	\$300	\$0	\$4,400	\$0	\$0
COLLEGE OF HEALTH SCIENCES										
310539	NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	400	900	0	0	900	0	0	0	0
316100	WELLNESS CENTER	12,300	4,600	0	0	4,000	400	200	0	0
319000	STUDENT HEALTH SERVICE	288,800	273,700	231,000	12,000	13,700	0	16,500	500	0
319150	STUDENT HEALTH INSURANCE	27,500	27,300	25,000	2,300	0	0	0	0	0
TOTAL COLLEGE OF HEALTH SCIENCES		\$329,000	\$306,500	\$256,000	\$14,300	\$18,600	\$400	\$16,700	\$500	\$0
COLLEGE OF PHARMACY										
310436	COLLEGE OF PHARMACY DEVELOPMENT	50,000	50,500	0	0	29,500	15,000	6,000	0	0
310441	COLLEGE OF PHARMACY STUDENT SERVICE	41,300	41,500	0	0	22,000	0	15,000	4,500	0
310444	PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	1,400	2,000	0	0	2,000	0	0	0	0
TOTAL COLLEGE OF PHARMACY		\$92,700	\$94,000	\$0	\$0	\$53,500	\$15,000	\$21,000	\$4,500	\$0

# Grants

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF RESTRICTED FUNDS - GRANTS AND CONTRACTS  
 BUDGET BY LINE ITEM  
 FISCAL YEARS 2018 AND 2019

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2018				FISCAL YEAR 2019				FY2018 TO FY2019 CHANGE			
		STATE	FEDERAL	PRIVATE	TOTAL	STATE	FEDERAL	PRIVATE	TOTAL	STATE	FEDERAL	PRIVATE	TOTAL
1100	PERSONAL SERVICES	\$15.3	\$3,197.0	\$104.0	\$3,316.3	\$176.4	\$1,939.6	\$51.0	\$2,167.0	\$161.1	(\$1,257.4)	(\$53.0)	\$161.1
1170	SOCIAL SECURITY / MEDICARE	0.5	102.0	1.0	103.5	32.0	234.2	5.8	272.0	31.5	132.2	4.8	31.5
1180	GROUP INSURANCE	2.6	950.0	36.0	988.6	68.4	255.1	12.5	336.0	65.8	(694.9)	(23.5)	65.8
1200	CONTRACTUAL SERVICES	4.0	3,065.3	26.0	3,095.3	1.5	1,365.1	4.4	1,371.0	(2.5)	(1,700.2)	(21.6)	(2.5)
1290	TRAVEL	0.0	387.7	27.0	414.7	0.0	343.0	5.0	348.0	0.0	(44.7)	(22.0)	0.0
1300	COMMODITIES	0.0	552.5	11.2	563.7	0.0	124.2	2.8	127.0	0.0	(428.3)	(8.4)	0.0
1500	EQUIPMENT AND LIBRARY BOOKS	0.0	731.0	21.5	752.5	0.0	86.0	0.0	86.0	0.0	(645.0)	(21.5)	0.0
1700	TELECOMMUNICATION SERVICES	0.0	110.0	0.0	110.0	0.0	3.0	0.0	3.0	0.0	(107.0)	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	1,077.0	65.9	1,284.9	1,024.9	874.0	92.1	1,991.0	882.9	(203.0)	26.2	882.9
6600	PERMANENT IMPROVEMENTS	0.0	0.0	0.0	0.0	0.0	501.0	0.0	501.0	0.0	501.0	0.0	0.0
	TOTALS	\$164.4	\$10,172.5	\$292.6	\$10,629.5	\$1,303.2	\$5,725.2	\$173.6	\$7,202.0	\$1,139.0	(\$4,447.3)	(\$119.0)	\$1,139.0

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 RESTRICTED FUNDS - GRANTS AND CONTRACTS  
 BUDGET BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2019								
	TOTAL	PERSONAL SERVICES	S.S / MEDICARE	GROUP INSURANCE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
INSTRUCTIONAL PROGRAM	\$670,500	\$265,000	\$27,600	\$20,300	\$66,500	\$31,200	\$2,400	\$0	\$257,500
ORGANIZED RESEARCH	1,663,300	507,000	67,100	58,200	283,000	60,800	59,000	72,500	555,700
PUBLIC SERVICES PROGRAM	2,826,600	985,300	117,000	158,400	867,300	234,700	55,200	13,500	395,200
ACADEMIC SUPPORT	569,000	177,300	22,400	18,200	149,700	19,200	7,600	0	174,600
STUDENT SERVICES	1,472,600	232,400	37,900	80,900	4,500	2,100	2,800	0	1,112,000
INSTITUTIONAL SUPPORT	0	0	0	0	0	0	0	0	0
OPERATION & MAINTENANCE OF PHYSICAL PLANT	0	0	0	0	0	0	0	0	0
<b>GRAND TOTALS</b>	<b>\$7,202,000</b>	<b>\$2,167,000</b>	<b>\$272,000</b>	<b>\$336,000</b>	<b>\$1,371,000</b>	<b>\$348,000</b>	<b>\$127,000</b>	<b>\$86,000</b>	<b>\$2,495,000</b>

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF FEDERAL COLLEGE WORK STUDY (CWS) FUND

ORGN CODE	ORGANIZATION TITLE	2018-2019 ORIGINAL BUDGET
DIVISION I - PRESIDENT		
50200	CWS - OFFICE OF THE PRESIDENT	4,000
50210	CWS - INTERNAL AUDIT	8,000
50264	CWS - INTERCOLLEGIATE ATHLETICS	14,000
50701	CWS - UNIVERSITY POLICE	4,000
TOTAL PRESIDENT'S AREA		\$30,000
PERCENT OF UNIVERSITY TOTAL		5.67%
DIVISION II - ACADEMIC & STUDENT AFFAIRS		
50400	CWS - PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS	6,000
50153	CWS - UPWARD BOUND	10,000
50251	CWS - AMERICANS WITH DISABILITIES	8,000
50252	CWS - COUNSELING CENTER	8,000
50253	CWS - OFFICE OF ACADEMIC SUPPORT	8,000
50254	CWS - WELLNESS CENTER	8,000
50258	CWS - STUDENT ACTIVITIES	28,000
50261	CWS - CAREER DEVELOPMENT CENTER	8,000
50262	CWS - LATINO RESOURCE CENTER	8,000
50408	CWS - DEAN, COLLEGE OF EDUCATION	6,000
50413	CWS - DEAN, COLLEGE OF HEALTH SCIENCES	4,000
50414	CWS - DEAN, COLLEGE OF ARTS AND SCIENCES	8,000
50416	CWS - SPONSORED PROGRAMS	6,000
50418	CWS - ENGINEERING STUDIES	6,000
50423	CWS - NON-TRADITIONAL DEGREE PROGRAMS	8,000
50432	CWS - GRADUATE ADMISSIONS	6,000



**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF FEDERAL COLLEGE WORK STUDY (CWS) FUND

ORGN CODE	ORGANIZATION TITLE	2018-2019 ORIGINAL BUDGET
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)		
50466	CWS - UNIVERSITY GALLERY	6,000
50470	CWS - BIOLOGICAL SCIENCES	8,000
50471	CWS - ACCOUNTING AND FINANCE	4,000
50473	CWS - MANAGEMENT, MARKETING AND INFO. SYSTEMS	6,000
50485	CWS - ENGLISH	8,000
50495	CWS - COMMUNICATIONS, MEDIA ARTS AND THEATRE	10,000
50503	CWS - GEOG., SOC., HIST., AFAM, AND ANTH.	6,000
50530	CWS - MATHEMATICS, COMPUTER SCI., AND ECONOMICS	6,000
50532	CWS - FOREIGN LANGUAGES AND LITERATURE	10,000
50535	CWS - MUSIC	6,000
50537	CWS - NURSING	6,000
50539	CWS - HEALTH INFORMATION ADMINISTRATION	6,000
50540	CWS - SECONDARY ED, PROF. STUDIES & REC.	4,000
50541	CWS - TEACHER QUALITY ENHANCEMENT	8,000
50543	CWS - OCCUPATIONAL THERAPY	4,000
50545	CWS - CHEMISTRY & PHYSICS	8,000
50550	CWS - PSYCHOLOGY	10,000
50551	CWS - CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	10,000
50553	CWS - LEARNING ASSISTANCE CENTER	4,000
50555	CWS - EARLY CHILDHOOD AND BILINGUAL EDU.	6,000
50561	CWS - MASTER IN SOCIAL WORK	6,000
50562	CWS - INTERNATIONAL SPECIAL PROGRAMS	8,000
50670	CWS - LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS)	70,000
TOTAL ACADEMIC & STUDENT AFFAIRS		\$356,000
PERCENT OF UNIVERSITY TOTAL		67.27%

**CHICAGO STATE UNIVERSITY**  
 FY2019 INTERNAL OPERATING BUDGET  
 ALLOCATION OF FEDERAL COLLEGE WORK STUDY (CWS) FUND

ORGN CODE	ORGANIZATION TITLE	2018-2019 ORIGINAL BUDGET
DIVISION III - ADMINISTRATION & FINANCE		
50207	CWS - OFFICE OF BUDGET AND RESOURCE PLANNING	6,000
50212	CWS - FINANCIAL AFFAIRS	14,000
50214	CWS - BURSAR/CASHIER	10,000
50215	CWS - HUMAN RESOURCES	4,000
50227	CWS - UNIVERSITY POSTAL SERVICES	6,000
50321	CWS - OFFICE OF CIO	6,000
TOTAL ADMINISTRATION & FINANCE		\$46,000
PERCENT OF UNIVERSITY TOTAL		8.69%
DIVISION IV - ENROLLMENT MANAGEMENT		
50256	CWS - STUDENT FINANCIAL AID	41,241
50259	CWS - ENROLLMENT RELATED SERVICES	14,000
50260	CWS - ADMISSIONS	20,000
50427	CWS - RECORDS & REGISTRATION	12,000
50429	CWS - EVALUATIONS AND ADVISEMENT	4,000
TOTAL ENROLLMENT MANAGEMENT		\$91,241
PERCENT OF UNIVERSITY TOTAL		17.24%
DIVISION V - INSTITUTIONAL ADVANCEMENT		
50302	CWS - MARKETING AND PUBLIC RELATIONS	2,000
50601	CWS - ALUMNI AFFAIRS	4,000
TOTAL INSTITUTIONAL ADVANCEMENT		\$6,000
PERCENT OF UNIVERSITY TOTAL		1.13%
UNIVERSITY TOTAL		\$529,241
PERCENT OF UNIVERSITY TOTAL		100.00%