

8.26.19



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CHICAGO STATE UNIVERSITY

INTERNAL OPERATING BUDGET FISCAL YEAR 2020

Friends and Colleagues:

I am pleased to present to you my first operating budget as the 12th permanent President of Chicago State University (“CSU”). Thank you to the faculty and staff for your continued dedication to our students and campus community throughout the difficult financial period for the State of Illinois and our University that began in 2015. Since I have arrived at CSU just over a year ago, we have had to work together and take significant steps to stabilize the University’s fiscal standing. These efforts have resulted in a stronger financial foundation going forward.

We are grateful to Governor Pritzker and the Illinois General Assembly for their leadership in increasing support for higher education for the FY2020 budget. According to the Illinois Board of Higher Education, the higher education sector will be receiving its largest percentage increase in state appropriations for any year since at least 1990. Although our funding is still below the state funding level we received in Fiscal Year 2015, for this current fiscal year CSU received a 4.7% increase in state appropriations over Fiscal Year 2019.

With this increased support and by re-prioritizing spending in our budget, we have invested in services and supports to attract, retain, and graduate more students by:

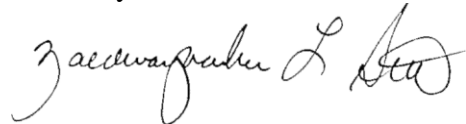
- Enhancing student success through the additions of an academic advisor and career counselor, along with improvements to technology for student learning;
- Increasing enrollment and retention by filling critical positions in undergraduate and graduate admissions, as well as re-investing in marketing, communications, and public relations to share CSU’s unique story;
- Developing innovative academic programs by hiring an Associate Provost for Innovation and an Assistant Director for Data Analytics in the Office of the Provost;
- Re-investing in academic programs such as Nursing and Pharmacy, in order to reinforce our reputation as a leader in the health professions;
- Diversifying revenue streams by expanding auxiliary operations, partnering with corporations, and fundraising through the Chicago State Foundation;
- And making crucial one-time investments in the University’s information technology and physical infrastructure.

In addition, while not directly reflected within this Operating Budget Book, the FY2020 Illinois state budget also provides additional substantial support to CSU through increased funding for capital needs. Over the next few years, we can anticipate construction taking place around campus, as we undertake capital projects, such as a new health professions simulation lab that will provide students with a state-of-the-art, hands-on training facility. We will continue to make repairs to buildings and facilities that, for too long, have not seen substantial investment.

With our new Board of Trustees appointed by Governor Pritzker in May 2019 and the entire Chicago State University community joining me, I will continue to advocate for our students, for equity in higher education funding, and for Chicago State University to be among the very best institutions of higher learning in the nation.

Thank you for your partnership.

Sincerely,

A handwritten signature in cursive script, appearing to read "Zaldwaynaka L. Scott".

Zaldwaynaka Scott, Esq.
President

Schedules

Appropriated & University Income Funds

CHICAGO STATE UNIVERSITY
FY2020 INTERNAL OPERATING BUDGET
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGET BY LINE ITEM
FISCAL YEARS 2019 AND 2020

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2019*			FISCAL YEAR 2020**			FY2019 TO FY2020 CHANGE		
		GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL
1100	PERSONAL SERVICES	\$33,631.3	\$10,922.8	\$44,554.1	\$35,298.9	\$9,474.5	\$44,773.4	\$1,667.6	(\$1,448.3)	\$219.3
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	0.0	1,024.0	1,024.0	0.0	0.0	0.0
1200	CONTRACTUAL SERVICES	50.0	9,462.9	9,512.9	50.0	9,243.4	9,293.4	0.0	(219.5)	(219.5)
1290	TRAVEL	246.0	463.8	709.8	246.0	264.8	510.8	0.0	(199.0)	(199.0)
1300	COMMODITIES	57.0	811.1	868.1	57.0	807.1	864.1	0.0	(4.0)	(4.0)
1500	EQUIPMENT AND LIBRARY BOOKS	200.0	908.2	1,108.2	200.0	904.4	1,104.4	0.0	(3.8)	(3.8)
1700	TELECOMMUNICATION SERVICES	0.0	569.1	569.1	0.0	569.1	569.1	0.0	0.0	0.0
1800	OPERATIONS OF AUTOMOTIVE EQUIPMENT	0.0	31.2	31.2	0.0	31.2	31.2	0.0	0.0	0.0
4400	MATCHING FUNDS/AWARDS AND GRANTS	1,074.0	1,519.9	2,593.9	1,074.0	1,083.9	2,157.9	0.0	(436.0)	(436.0)
6600	PERMANENT IMPROVEMENTS	0.0	107.8	107.8	0.0	88.7	88.7	0.0	(19.1)	(19.1)
	TOTALS	\$35,258.3	\$26,420.8	\$61,679.1	\$36,925.9	\$24,091.1	\$61,017.0	\$1,667.6	(\$2,329.7)	(\$662.1)

* FY2019 General / State Funds included 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.

** FY2020 General / State Funds include appropriations from the Education Assistance Fund (Operations) \$35,018,900, General Profession Dedicated Fund for the Pharmacy Program \$307,000, and CSU Education Improvement Fund \$1,600,000.

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2019 REVISED TOTAL	FY2020							OTHER	\$
		TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM		
INSTRUCTIONAL PROGRAM	\$29,663,921	\$29,861,074	\$25,524,290	\$2,545,590	\$153,041	\$517,173	\$515,671	AWARDS/PI/AUTO/TELECOMM	\$605,309	
ORGANIZED RESEARCH	135,115	135,115	134,448	0	0	667	0		0	
PUBLIC SERVICES PROGRAM	60,484	60,484	51,180	8,733	0	571	0		0	
ACADEMIC SUPPORT	5,410,481	5,509,653	3,921,481	1,086,103	59,722	49,279	390,984	TELECOMM	2,084	
STUDENT SERVICES	5,923,280	5,137,590	2,586,424	176,736	258,507	80,965	5,788	AWARDS AND GRANTS	2,029,170	
INSTITUTIONAL SUPPORT	10,779,934	11,276,707	6,872,919	2,542,903	38,786	62,715	40,873	AWARDS/PI/AUTO/TELECOMM S.S./GROUP INS.	1,718,511	
OPERATION & MAINTENANCE OF PHYSICAL PLANT	9,705,885	9,036,377	5,682,658	2,933,335	744	152,730	151,084	PERMANENT IMPROV./AUTO	115,826	
GRAND TOTALS	\$61,679,100	\$61,017,000	\$44,773,400	\$9,293,400	\$510,800	\$864,100	\$1,104,400		\$4,470,900	

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2019 REVISED TOTAL	FY2020							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>I. INSTRUCTIONAL</u>												
<u>A. GENERAL ACADEMIC INSTRUCTION</u>												
UNIVERSITY CONTINGENCY RESERVE	0222	1,700,000	1,700,000	1,700,000	0	0	0	0				
GENERAL ADMINISTRATION	0224	107,224	121,664	0	10,559	8,437	21,507	79,127	PERMANENT IMPROVEMENTS	2,034		
INSTRUCTIONAL POOL	0407	985,301	985,301	905,497	79,580	0	224	0				
COLLEGE OF EDUCATION DEAN'S POOL	0408P	206,234	0	0	0	0	0	0				
OFFICE OF DISTANCE LEARNING AND INST. TECH.	0411	126,601	126,601	117,000	9,365	0	236	0				
COLLEGE OF ARTS & SCIENCES DEAN'S POOL	0414P	329,539	0	0	0	0	0	0				
COLLEGE OF BUSINESS DEAN'S POOL	0415P	804	0	0	0	0	0	0				
SUMMER SESSIONS	0419	195,396	695,396	695,396	0	0	0	0				
NON-TRADITIONAL DEGREE PROGRAMS	0423	83,919	83,919	82,024	1,576	0	319	0				
PHARMACY SCIENCE	0437	1,399,626	1,433,626	1,251,626	70,000	17,000	65,000	30,000				
PHARMACY PRACTICE	0438	1,979,950	2,107,950	1,753,950	300,000	35,000	15,000	4,000				
LIBRARY, INFORMATION AND MEDIA STUDIES	0442	501,194	501,313	486,415	9,719	1,100	3,119	960				
SPECIAL PHARMACY FUNDS	0443	307,000	307,000	0	50,000	0	57,000	200,000				
EXPERIENTIAL & CONTINUED PROF EDUC	0446	682,981	682,981	478,481	175,000	9,500	20,000	0				
DOCTORAL STUDIES	0451	291,633	291,633	269,714	3,865	2,863	1,175	1,344	AWARDS AND GRANTS	12,672		
FIELD PREPARATION & COMM. OUTREACH	0462	29,138	29,138	0	7,000	500	1,638	0	AWARDS AND GRANTS	20,000		
ART AND DESIGN	0465	561,194	555,027	530,035	5,084	1,272	17,780	856				
CHICAGO ENGINEERING CONSORTIUM	0468	91,131	90,906	83,097	5,422	404	0	0	AWARDS AND GRANTS	1,983		
BIOLOGICAL SCIENCES	0470	1,511,243	1,510,122	1,446,599	40,894	0	22,629	0				
ACCOUNTING AND FINANCE	0471	465,449	465,079	460,218	1,028	0	3,833	0				
MANAGEMENT, MARKETING AND INFO. SYSTEMS	0473	790,935	789,592	789,017	447	0	128	0				
GRADUATE STUDIES: GPED	0480	470,924	470,924	467,725	1,199	0	2,000	0				
ENGLISH	0485	606,201	606,201	602,879	2,785	158	272	107				
ELEMENTARY EDUCATION	0490	247,672	246,864	243,930	1,913	0	0	1,021				
COMMUNICATIONS, MEDIA ARTS AND THEATRE	0495	590,596	591,124	575,039	3,697	197	10,014	2,177				
GEOG., SOC., HIST., AFAM, AND ANTH.	0503	1,145,571	1,089,182	1,080,587	1,286	0	7,023	286				
DEPARTMENT OF HEALTH STUDIES	0504	448,711	448,697	446,432	1,159	0	602	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	1,189,534	1,147,191	1,116,776	11,342	429	18,644	0				
MILITARY SCIENCE	0531	1,559	1,559	0	739	0	499	321				
FOREIGN LANGUAGES AND LITERATURE	0532	338,524	336,988	318,827	1,322	323	16,516	0				
MUSIC	0535	519,601	520,237	485,783	20,618	7,500	6,336	0				
PRE-MEDICAL PROGRAM	0536	4,474	4,474	0	2,899	775	800	0				

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2019 REVISED TOTAL	FY2020							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>I. INSTRUCTIONAL (Cont.)</u>												
<u>A. GENERAL ACADEMIC INSTRUCTION (Cont.)</u>												
NURSING	0537	501,791	581,791	571,966	5,747	0	4,078	0				
NURSING PROFESSIONAL PGM	0537PP	253,110	253,110	45,000	100,733	7,100	13,000	87,277				
HEALTH INFORMATION ADMINISTRATION	0539	139,494	139,494	136,690	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	632,123	631,990	626,402	3,721	0	1,867	0				
TEACHER QUALITY ENHANCEMENT	0541	89,696	89,696	63,096	13,179	3,471	3,991	4,339	AWARDS AND GRANTS	1,620		
OCCUPATIONAL THERAPY	0543	512,798	512,798	509,795	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	1,175,217	1,175,345	1,141,357	19,240	442	14,092	214				
PSYCHOLOGY	0550	1,024,183	1,024,413	1,009,028	4,853	796	9,736	0				
CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	0551	810,692	810,787	797,968	3,357	0	9,462	0				
EARLY CHILDHOOD AND BILINGUAL EDU.	0555	332,488	332,488	325,427	1,653	408	5,000	0				
MASTER IN SOCIAL WORK	0561	634,185	602,473	585,288	10,529	1,504	4,017	1,135				
INTERNATIONAL SPECIAL PROGRAMS	0562	212,573	212,573	209,680	2,485	355	53	0				
EXTENSION	0650	1,910	1,910	0	1,175	302	433	0				
SUBTOTAL		\$24,672,695	\$24,752,133	\$22,515,010	\$1,131,353	\$129,296	\$431,597	\$506,568			\$38,309	
<u>B. REQUISITE PREPARATORY/REMEDICATION INSTRUCTION</u>												
OFFICE OF ACADEMIC SUPPORT	0253	227,127	227,127	215,948	3,886	0	7,293	0				
LEARNING ASSISTANCE CENTER	0553	224,812	224,812	222,547	1,472	0	793	0				
SUBTOTAL		\$451,939	\$451,939	\$438,495	\$5,358	\$0	\$8,086	\$0			\$0	
<u>C. RECRUITMENT, ADMISSIONS, REGISTRATION & RECORDS</u>												
ENROLLMENT RELATED SERVICES	0259	184,744	184,744	168,052	12,029	884	3,023	756				
UNDERGRADUATE ADMISSIONS	0260	489,212	489,212	444,728	16,259	10,209	16,198	1,259	OPERATION OF AUTOMOTIVE	559		
HONORS COLLEGE	0263	71,202	71,202	53,949	4,631	2,603	7,500	2,519				
REGISTRAR	0426	129,152	129,152	124,204	4,893	55	0	0				
RECORDS & REGISTRATION	0427	57,579	57,579	16,750	36,668	694	3,341	126				
GRADUATE ADMISSIONS	0432	118,196	118,196	108,196	10,000	0	0	0				
GRADUATE & PROFESSIONAL STUDIES	0449	105,619	235,619	185,140	48,828	802	849	0				
SUBTOTAL		\$1,155,704	\$1,285,704	\$1,101,019	\$133,308	\$15,247	\$30,911	\$4,660			\$559	

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2019 REVISED TOTAL	FY2020							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>I. INSTRUCTIONAL (Cont.)</u>												
<u>D. SUPPORT FOR INSTRUCTION</u>												
<u>1. INSTRUCTIONAL COMPUTING SUPPORT</u>												
NETWORK SERVICES	0317	2,093,060	2,093,060	470,828	1,044,979	3,727	7,085	0	TELECOMMUNICATIONS		566,441	
APPLICATION SERVICES	0318	646,323	646,323	452,283	184,458	2,546	3,852	3,184				
INFORMATION TECHNOLOGY POOL	0321P	12,285	0	0	0	0	0	0				
SUB-SUBTOTAL		\$2,751,668	\$2,739,383	\$923,111	\$1,229,437	\$6,273	\$10,937	\$3,184			\$566,441	
<u>2. DEPARTMENTAL ADMINISTRATION AND PERSONAL DEVELOPMENT</u>												
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	80,407	80,407	71,369	7,924	0	1,114	0				
COURSE SCHEDULING	0428	54,588	54,588	51,000	361	0	3,227	0				
EVALUATIONS AND ADVISEMENT	0429	210,414	210,414	207,165	1,222	0	2,027	0				
IMPROVE RETENTION AND GRADUATION RATES	0434	175,635	175,635	118,632	30,043	0	26,960	0				
TEACHER CERTIFICATION	0458	63,695	63,695	62,628	360	347	360	0				
SUB-SUBTOTAL		\$593,417	\$593,417	\$510,794	\$44,813	\$1,908	\$34,643	\$1,259			\$0	
<u>3. COURSE AND CURRICULUM DEVELOPMENT</u>												
ENGINEERING STUDIES	0418	38,498	38,498	35,861	1,321	317	999	0				
SUB-SUBTOTAL		\$38,498	\$38,498	\$35,861	\$1,321	\$317	\$999	\$0			\$0	
SUBTOTAL		\$3,383,583	\$3,371,298	\$1,469,766	\$1,275,571	\$8,498	\$46,579	\$4,443			\$566,441	
INSTRUCTIONAL PROGRAM TOTAL		\$29,663,921	\$29,861,074	\$25,524,290	\$2,545,590	\$153,041	\$517,173	\$515,671			\$605,309	

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2019 REVISED TOTAL	FY2020						
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER
								LINE ITEM	\$
II. ORGANIZED RESEARCH PROGRAM									
A. SUPPORT FOR ORGANIZED RESEARCH									
SPONSORED PROGRAMS	0416	135,115	135,115	134,448	0	0	667	0	
SUBTOTAL		\$135,115	\$135,115	\$134,448	\$0	\$0	\$667	\$0	\$0
ORGANIZED RESEARCH TOTAL		\$135,115	\$135,115	\$134,448	\$0	\$0	\$667	\$0	\$0
III. PUBLIC SERVICES PROGRAM									
A. COMMUNITY EDUCATION									
GWENDOLYN BROOKS CENTER	0486	60,484	60,484	51,180	8,733	0	571	0	
SUBTOTAL		\$60,484	\$60,484	\$51,180	\$8,733	\$0	\$571	\$0	\$0
PUBLIC SERVICES PROGRAM TOTAL		\$60,484	\$60,484	\$51,180	\$8,733	\$0	\$571	\$0	\$0
IV. ACADEMIC SUPPORT									
A. ACADEMIC ADMINISTRATION									
PROVOST RESERVE	0400P	111,868	146,056	146,056	0	0	0	0	
FACULTY DEVELOPMENT	0403	145,958	145,958	70,000	69,408	5,993	557	0	
DEAN, COLLEGE OF EDUCATION	0408	441,445	394,720	387,484	4,563	284	2,184	205	
DEAN, CONTINUING EDUCATION	0409	156,644	156,644	156,644	0	0	0	0	
ACCREDITATION ACTIVITIES	0410	42,249	42,249	7,500	28,670	5,070	1,009	0	
DEAN, COLLEGE OF HEALTH SCIENCES	0413	374,927	339,335	336,956	649	920	810	0	
DEAN, COLLEGE OF ARTS AND SCIENCES	0414	346,819	346,819	253,465	35,066	1,740	9,362	47,186	
DEAN, COLLEGE OF BUSINESS	0415	438,758	438,758	418,210	6,713	3,904	3,633	6,298	
BUSINESS ASSESSMENT POOL	0425	283	0	0	0	0	0	0	
COLLEGE OF EDUCATION ASSESSMENT POOL	0430	967	0	0	0	0	0	0	
DEAN, COLLEGE OF PHARMACY	0436	874,715	1,031,715	738,831	242,884	30,000	10,000	10,000	

CHICAGO STATE UNIVERSITY
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 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2019 REVISED TOTAL	FY2020							OTHER
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	
IV. ACADEMIC SUPPORT (Cont.)										
A. ACADEMIC ADMINISTRATION (Cont.)										
PHARMACY ACADEMIC AFFAIRS	0444	292,206	292,206	186,206	90,000	8,000	8,000	0		
FACULTY SENATE	0477	1,204	1,204	0	686	161	357	0		
SUBTOTAL		\$3,228,043	\$3,335,664	\$2,701,352	\$478,639	\$56,072	\$35,912	\$63,689		\$0
B. LIBRARY SERVICES										
LIBRARY AND INSTRUCTION SERV (ADM SVCS)	0668	305,801	305,801	280,389	15,305	3,650	4,635	1,822		
LIBRARY AND INSTRUCTION SERV DEAN'S POOL	0668P	8,449	0	0	0	0	0	0		
LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS)	0669	561,026	561,026	557,381	1,241	0	2,404	0		
LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS)	0670	369,713	369,713	277,719	88,549	0	1,361	0	TELECOMMUNICATIONS	2,084
LIBRARY AND INSTRUCTION SERV (A.R.M.S.)	0672	158,568	158,568	104,640	23,622	0	4,967	25,339		
LIBRARY ACQUISITIONS	0673	772,964	772,964	0	472,830	0	0	300,134		
SUBTOTAL		\$2,176,521	\$2,168,072	\$1,220,129	\$601,547	\$3,650	\$13,367	\$327,295		\$2,084
C. ACADEMIC SUPPORT UNCLASSIFIED										
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		\$5,410,481	\$5,509,653	\$3,921,481	\$1,086,103	\$59,722	\$49,279	\$390,984		\$2,084
V. STUDENT SERVICES PROGRAM										
A. SOCIAL AND CULTURAL DEVELOPMENT										
AFRICAN MALE RESOURCE CENTER	0250	52,506	52,506	50,508	1,998	0	0	0		
STUDENT ACTIVITIES	0258	185	0	0	0	0	0	0		
LATINO RESOURCE CENTER	0262	52,876	52,876	49,440	2,681	0	755	0		
OFFICE OF MEETINGS AND EVENTS	0301	124,212	12,771	0	10,000	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		\$318,326	\$206,700	\$122,891	\$65,655	\$1,633	\$11,733	\$4,788		\$0

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 FY2020 INTERNAL OPERATING BUDGET
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 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2019 REVISED TOTAL	FY2020							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>V. STUDENT SERVICES PROGRAM (Cont.)</u>												
<u>B. COUNSELING & CAREER SERVICES</u>												
COUNSELING CENTER	0252	322,978	322,978	278,849	23,052	0	21,077	0				
CAREER DEVELOPMENT CENTER	0261	42,269	92,269	90,404	897	609	359	0				
SUBTOTAL		\$365,247	\$415,247	\$369,253	\$23,949	\$609	\$21,436	\$0			\$0	
<u>C. FINANCIAL ADMINISTRATION</u>												
STUDENT FINANCIAL AID	0256	604,207	604,207	597,185	2,787	265	3,970	0				
SUBTOTAL		\$604,207	\$604,207	\$597,185	\$2,787	\$265	\$3,970	\$0			\$0	
<u>D. FINANCIAL ASSISTANCE</u>												
CSU EDUCATION IMPROVEMENT FUND	0266	1,600,000	1,600,000	280,000	0	246,000	0	0	AWARDS AND GRANTS		1,074,000	
SUBTOTAL		\$1,600,000	\$1,600,000	\$280,000	\$0	\$246,000	\$0	\$0			\$1,074,000	
<u>E. INTERCOLLEGIATE ATHLETICS</u>												
INTERCOLLEGIATE ATHLETICS	0264	2,131,729	1,490,729	535,559	0	0	0	0	AWARDS AND GRANTS		955,170	
SUBTOTAL		\$2,131,729	\$1,490,729	\$535,559	\$0	\$0	\$0	\$0			\$955,170	
<u>F. STUDENT SERVICES ADMINISTRATION</u>												
AMERICANS WITH DISABILITIES	0251	107,222	107,222	88,788	13,845	0	4,589	0				
PHARMACY STUDENT SERVICES	0441	376,644	376,644	260,644	70,000	10,000	35,000	1,000				
VP ENROLLMENT MANAGEMENT POOL	0500P	44,240	1,580	1,580	0	0	0	0				
DEAN OF STUDENT AFFAIRS	0570	246,385	246,385	242,648	0	0	3,737	0				
STUDENT AFFAIRS POOL	0570P	40,404	0	0	0	0	0	0				
VETERANS RESOURCE CENTER	0580	88,876	88,876	87,876	500	0	500	0				
SUBTOTAL		\$903,771	\$820,707	\$681,536	\$84,345	\$10,000	\$43,826	\$1,000			\$0	
STUDENT SERVICES TOTAL		\$5,923,280	\$5,137,590	\$2,586,424	\$176,736	\$258,507	\$80,965	\$5,788			\$2,029,170	

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 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2019 REVISED TOTAL	FY2020							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>VI. INSTITUTIONAL SUPPORT</u>												
<u>A. EXECUTIVE MANAGEMENT</u>												
OFFICE OF THE PRESIDENT	0200	918,307	918,307	884,960	24,251	1,836	7,260	0				
OFFICE OF BUDGET AND RESOURCE PLANNING	0207	293,421	293,421	279,988	9,771	1,315	2,011	336				
LEGAL AFFAIRS	0211	931,226	931,226	532,436	382,949	4,307	10,039	1,495				
BOARD RELATIONS & INTERGOVERNMENTAL AFFAIRS	0220	515,480	515,480	129,756	377,326	5,595	2,803	0				
INSTITUTIONAL EFFECTIVENESS RESEARCH	0235	193,253	193,253	191,116	853	700	584	0				
FINANCIAL OPERATIONS	0300	373,395	373,395	343,152	28,162	857	838	386				
OFFICE OF CIO	0321	206,159	251,159	210,000	0	3,055	5,822	32,282				
PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS	0400	642,813	727,813	718,258	5,615	2,539	1,401	0				
VP ENROLLMENT MANAGEMENT	0500	231,138	231,138	208,572	10,000	11,143	1,423	0				
VP ADMINISTRATIVE SERVICES	0600	210,600	210,600	210,600	0	0	0	0				
SUBTOTAL		\$4,515,792	\$4,645,792	\$3,708,838	\$838,927	\$31,347	\$32,181	\$34,499			\$0	
<u>B. FINANCIAL MANAGEMENT AND OPERATIONS</u>												
INTERNAL AUDIT	0210	197,221	197,221	189,711	5,076	2,154	280	0				
FINANCIAL AFFAIRS	0212	917,628	897,628	652,767	240,573	149	4,139	0				
BURSAR/CASHIER	0214	539,731	479,731	378,785	93,569	33	7,344	0				
BUDGET TRANSFER RESERVE	0303	104,766	103,644	61	38,521	309	410	206	TELECOMM/AUTO/AWARDS/PI		64,137	
SUBTOTAL		\$1,759,346	\$1,678,224	\$1,221,324	\$377,739	\$2,645	\$12,173	\$206			\$64,137	
<u>C. GENERAL ADMINISTRATION & LOGISTICAL SERVICES</u>												
PRESIDENT POOL	0200P	10,800	0	0	0	0	0	0				
EQUAL OPPORTUNITY OFFICE	0208	114,444	114,444	114,444	0	0	0	0				
UNEMPLOYMENT COMPENSATION	0213	30,000	30,000	0	0	0	0	0	AWARDS AND GRANTS		30,000	
HUMAN RESOURCES	0215	706,124	666,116	595,176	65,074	820	2,261	2,785				
PURCHASING	0218	365,002	365,002	135,156	224,115	1,729	3,678	324				
PROPERTY CONTROL	0219	37,118	23,026	20,964	0	0	504	1,184	OPERATION OF AUTOMOTIVE		374	
UNIVERSITY INSURANCE	0225	570,347	640,803	6,136	632,852	1,815	0	0				
UNIVERSITY POSTAL SERVICES	0227	131,914	131,914	123,614	7,909	0	391	0				
ETHICS	0229	4,324	4,324	0	2,899	0	1,425	0				
INSTITUTIONAL MEMBERSHIP	0312	54,049	54,049	0	54,049	0	0	0				
UNIVERSITY MOVERS	0314	205,804	205,804	202,168	331	31	1,399	1,875				
OFFICE OF GRAPHICS & COMMUNICATIONS	0316	33,866	33,866	31,212	2,533	0	121	0				
ACADEMIC PERSONNEL & CONTRACT ADMIN.	0406	9,320	9,320	0	8,439	0	881	0				

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CLASSIFICATION	ORGN CODE	FY2019 REVISED TOTAL	FY2020							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>VI. INSTITUTIONAL SUPPORT (Cont.)</u>												
<u>C. GENERAL ADMINISTRATION & LOGISTICAL SERVICES (Cont.)</u>												
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		\$3,897,112	\$3,902,668	\$1,228,870	\$998,201	\$4,395	\$10,660	\$6,168			\$1,654,374	
<u>D. PUBLIC RELATIONS/DEVELOPMENT</u>												
GOVERNMENT RELATIONS	0226	100,000	165,000	165,000	0	0	0	0	0			
MARKETING AND PUBLIC RELATIONS	0302	410,165	487,496	236,472	250,000	0	1,024	0	0			
ALUMNI AFFAIRS	0601	12,519	12,519	2,403	3,040	399	6,677	0	0			
DEVELOPMENT	0602	85,000	385,008	310,012	74,996	0	0	0	0			
SUBTOTAL		\$607,684	\$1,050,023	\$713,887	\$328,036	\$399	\$7,701	\$0			\$0	
INSTITUTIONAL SUPPORT TOTAL		\$10,779,934	\$11,276,707	\$6,872,919	\$2,542,903	\$38,786	\$62,715	\$40,873			\$1,718,511	
<u>VII. OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>												
<u>A. SUPERINTENDENCE</u>												
PHYSICAL PLANT SERVICES	0703	161,284	161,284	149,244	6,734	558	2,498	2,250				
SUBTOTAL		\$161,284	\$161,284	\$149,244	\$6,734	\$558	\$2,498	\$2,250			\$0	
<u>B. CUSTODIAL SERVICES</u>												
CUSTODIAL SERVICES	0704	1,112,771	1,034,459	972,241	17,679	0	39,289	5,250				
SUBTOTAL		\$1,112,771	\$1,034,459	\$972,241	\$17,679	\$0	\$39,289	\$5,250			\$0	
<u>C. REPAIR AND MAINTENANCE</u>												
PLUMBING SERVICES	0706	229,888	229,888	204,888	0	0	25,000	0				
BUILDING MAINTENANCE	0712	618,769	618,769	507,437	31,487	0	42,885	36,960				
SPECIAL O&M FUNDS - PLANT	0713	237,132	0	0	0	0	0	0				
SUBTOTAL		\$1,085,789	\$848,657	\$712,325	\$31,487	\$0	\$67,885	\$36,960			\$0	

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CLASSIFICATION	ORGN CODE	FY2019 REVISED TOTAL	FY2020							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>VII. OPERATION AND MAINTENANCE OF PHYSICAL PLANT (Cont.)</u>												
<u>D. GROUNDS MAINTENANCE</u>												
GROUNDS	0708	602,742	602,742	438,024	128,110	0	26,994	9,614				
SUBTOTAL		\$602,742	\$602,742	\$438,024	\$128,110	\$0	\$26,994	\$9,614			\$0	
<u>E. UTILITIES</u>												
<u>1. UTILITIES PRODUCTION</u>												
ELECTRIC UTILITY	0716	1,723,000	1,408,400	0	1,408,400	0	0	0				
HEAT UTILITY	0717	650,000	600,000	0	600,000	0	0	0				
WATER & SEWER UTILITY	0718	196,000	220,000	0	220,000	0	0	0				
SUBTOTAL		\$2,569,000	\$2,228,400	\$0	\$2,228,400	\$0	\$0	\$0			\$0	
<u>2. UTILITIES SUPPORT</u>												
UTILITIES MAINTENANCE	0710	966,964	966,964	894,881	61,963	0	8,000	2,120				
SUBTOTAL		\$966,964	\$966,964	\$894,881	\$61,963	\$0	\$8,000	\$2,120			\$0	
SUBTOTAL		\$3,535,964	\$3,195,364	\$894,881	\$2,290,363	\$0	\$8,000	\$2,120			\$0	
<u>F. PERMANENT IMPROVEMENTS</u>												
PERMANENT IMPROVEMENTS	0711	113,976	101,108	0	9,019	0	833	5,200	PERMANENT IMPROVEMENTS		86,056	
SUBTOTAL		\$113,976	\$101,108	\$0	\$9,019	\$0	\$833	\$5,200			\$86,056	
<u>G. SECURITY</u>												
UNIVERSITY POLICE	0701	2,613,752	2,613,752	2,513,943	63,449	0	3,720	28,640	OPERATION OF AUTOMOTIVE		4,000	
UNIVERSITY POLICE POOL	0701P	596	0	0	0	0	0	0				
SUBTOTAL		\$2,614,348	\$2,613,752	\$2,513,943	\$63,449	\$0	\$3,720	\$28,640			\$4,000	

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			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>VII. OPERATION & MAINTENANCE OF PHYSICAL PLANT (Cont.)</u>												
<u>H. TRANSPORTATION</u>												
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		
<u>I. RENTAL OF SPACE</u>												
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		
<u>J. OTHER O&M ACTIVITIES</u>												
ENVIRONMENTAL HEALTH AND SAFETY	0705	126,716	126,716	1,000	85,852	186	978	38,700				
UNIVERSITY RESIDENCE BUILDING SERVICE	0707	32,175	32,175	1,000	28,642	0	2,533	0				
SUBTOTAL		\$158,891	\$158,891	\$2,000	\$114,494	\$186	\$3,511	\$38,700		\$0		
OPERATION & MAINTENANCE OF PHYSICAL PLANT TOTAL		\$9,705,885	\$9,036,377	\$5,682,658	\$2,933,335	\$744	\$152,730	\$151,084		\$115,826		
GRAND TOTAL		<u>\$61,679,100</u>	<u>\$61,017,000</u>	<u>\$44,773,400</u>	<u>\$9,293,400</u>	<u>\$510,800</u>	<u>\$864,100</u>	<u>\$1,104,400</u>		<u>\$4,470,900</u>		

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ORGN CODE	ORGANIZATION TITLE	FY2019 REVISED TOTAL	FY2020						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION I - PRESIDENT										
0200	OFFICE OF THE PRESIDENT	918,307	918,307	884,960	24,251	1,836	7,260	0		
0200P	PRESIDENT POOL	10,800	0	0	0	0	0	0		
0208	EQUAL OPPORTUNITY OFFICE	114,444	114,444	114,444	0	0	0	0		
0210	INTERNAL AUDIT	197,221	197,221	189,711	5,076	2,154	280	0		
0211	LEGAL AFFAIRS	931,226	931,226	532,436	382,949	4,307	10,039	1,495		
0213	UNEMPLOYMENT COMPENSATION	30,000	30,000	0	0	0	0	0	AWARDS AND GRANTS	30,000
0215	HUMAN RESOURCES	706,124	666,116	595,176	65,074	820	2,261	2,785		
0220	BOARD RELATIONS & INTERGOVERNMENTAL AFFAIRS	515,480	515,480	129,756	377,326	5,595	2,803	0		
0222	UNIVERSITY CONTINGENCY RESERVE	1,700,000	1,700,000	1,700,000	0	0	0	0		
0224	GENERAL ADMINISTRATION	107,224	121,664	0	10,559	8,437	21,507	79,127	PERMANENT IMPROVEMENTS	2,034
0225	UNIVERSITY INSURANCE	570,347	640,803	6,136	632,852	1,815	0	0		
0226	GOVERNMENT RELATIONS	100,000	165,000	165,000	0	0	0	0		
0229	ETHICS	4,324	4,324	0	2,899	0	1,425	0		
0264	INTERCOLLEGIATE ATHLETICS	2,131,729	1,490,729	535,559	0	0	0	0	AWARDS AND GRANTS	955,170
0266	CSU EDUCATION IMPROVEMENT FUND	1,600,000	1,600,000	280,000	0	246,000	0	0	AWARDS AND GRANTS	1,074,000
0302	MARKETING AND PUBLIC RELATIONS	410,165	487,496	236,472	250,000	0	1,024	0		
0312	INSTITUTIONAL MEMBERSHIP	54,049	54,049	0	54,049	0	0	0		
0316	OFFICE OF GRAPHICS & COMMUNICATIONS	33,866	33,866	31,212	2,533	0	121	0		
0601	ALUMNI AFFAIRS	12,519	12,519	2,403	3,040	399	6,677	0		
0602	DEVELOPMENT	85,000	385,008	310,012	74,996	0	0	0		
0701	UNIVERSITY POLICE	2,613,752	2,613,752	2,513,943	63,449	0	3,720	28,640	OPERATION OF AUTOMOTIVE	4,000
0701P	UNIVERSITY POLICE POOL	596	0	0	0	0	0	0		
TOTAL PRESIDENT		\$12,847,173	\$12,682,004	\$8,227,220	\$1,949,053	\$271,363	\$57,117	\$112,047		\$2,065,204
PERCENT OF UNIVERSITY TOTAL		20.83%	20.78%	18.38%	20.97%	53.13%	6.61%	10.15%		46.19%
DIVISION II - ACADEMIC & STUDENT AFFAIRS										
A. ACADEMIC AFFAIRS										
0400	PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS	642,813	727,813	718,258	5,615	2,539	1,401	0		
0400P	PROVOST RESERVE	111,868	146,056	146,056	0	0	0	0		
0261	CAREER DEVELOPMENT CENTER	42,269	92,269	90,404	897	609	359	0		
0263	HONORS COLLEGE	71,202	71,202	53,949	4,631	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	145,958	145,958	70,000	69,408	5,993	557	0		

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ORGN CODE	ORGANIZATION TITLE	FY2019 REVISED TOTAL	FY2020							\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
A. ACADEMIC AFFAIRS (Cont.)										
0406	ACADEMIC PERSONNEL & CONTRACT ADMIN.	9,320	9,320	0	8,439	0	881	0		
0407	INSTRUCTIONAL POOL	985,301	985,301	905,497	79,580	0	224	0		
0408	DEAN, COLLEGE OF EDUCATION	441,445	394,720	387,484	4,563	284	2,184	205		
0408P	COLLEGE OF EDUCATION DEAN'S POOL	206,234	0	0	0	0	0	0		
0409	DEAN, CONTINUING EDUCATION	156,644	156,644	156,644	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.	126,601	126,601	117,000	9,365	0	236	0		
0413	DEAN, COLLEGE OF HEALTH SCIENCES	374,927	339,335	336,956	649	920	810	0		
0414	DEAN, COLLEGE OF ARTS AND SCIENCES	346,819	346,819	253,465	35,066	1,740	9,362	47,186		
0414P	COLLEGE OF ARTS & SCIENCES DEAN'S POOL	329,539	0	0	0	0	0	0		
0415	DEAN, COLLEGE OF BUSINESS	438,758	438,758	418,210	6,713	3,904	3,633	6,298		
0415P	COLLEGE OF BUSINESS DEAN'S POOL	804	0	0	0	0	0	0		
0416	SPONSORED PROGRAMS	135,115	135,115	134,448	0	0	667	0		
0418	ENGINEERING STUDIES	38,498	38,498	35,861	1,321	317	999	0		
0419	SUMMER SESSIONS	195,396	695,396	695,396	0	0	0	0		
0423	NON-TRADITIONAL DEGREE PROGRAMS	83,919	83,919	82,024	1,576	0	319	0		
0425	BUSINESS ASSESSMENT POOL	283	0	0	0	0	0	0		
0430	COLLEGE OF EDUCATION ASSESSMENT POOL	967	0	0	0	0	0	0		
0436	DEAN, COLLEGE OF PHARMACY	874,715	1,031,715	738,831	242,884	30,000	10,000	10,000		
0437	PHARMACY SCIENCE	1,399,626	1,433,626	1,251,626	70,000	17,000	65,000	30,000		
0438	PHARMACY PRACTICE	1,979,950	2,107,950	1,753,950	300,000	35,000	15,000	4,000		
0441	PHARMACY STUDENT SERVICES	376,644	376,644	260,644	70,000	10,000	35,000	1,000		
0442	LIBRARY, INFORMATION AND MEDIA STUDIES	501,194	501,313	486,415	9,719	1,100	3,119	960		
0443	SPECIAL PHARMACY FUNDS	307,000	307,000	0	50,000	0	57,000	200,000		
0444	PHARMACY ACADEMIC AFFAIRS	292,206	292,206	186,206	90,000	8,000	8,000	0		
0446	EXPERIENTIAL & CONTINUED PROF EDUC	682,981	682,981	478,481	175,000	9,500	20,000	0		
0449	GRADUATE & PROFESSIONAL STUDIES	105,619	235,619	185,140	48,828	802	849	0		
0451	DOCTORAL STUDIES	291,633	291,633	269,714	3,865	2,863	1,175	1,344	AWARDS AND GRANTS	12,672
0458	TEACHER CERTIFICATION	63,695	63,695	62,628	360	347	360	0		
0462	FIELD PREPARATION & COMM. OUTREACH	29,138	29,138	0	7,000	500	1,638	0	AWARDS AND GRANTS	20,000
0465	ART AND DESIGN	561,194	555,027	530,035	5,084	1,272	17,780	856		
0466	UNIVERSITY GALLERY	3,145	3,145	0	2,043	332	663	107		
0468	CHICAGO ENGINEERING CONSORTIUM	91,131	90,906	83,097	5,422	404	0	0	AWARDS AND GRANTS	1,983
0470	BIOLOGICAL SCIENCES	1,511,243	1,510,122	1,446,599	40,894	0	22,629	0		
0471	ACCOUNTING AND FINANCE	465,449	465,079	460,218	1,028	0	3,833	0		
0473	MANAGEMENT, MARKETING AND INFO. SYSTEMS	790,935	789,592	789,017	447	0	128	0		
0477	FACULTY SENATE	1,204	1,204	0	686	161	357	0		

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			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
A. ACADEMIC AFFAIRS (Cont.)										
0478	UNIVERSITY DIVERSITY AND INCLUSION COMMITTEE	5,917	5,917	0	5,917	0	0	0		
0480	GRADUATE STUDIES: GPED	470,924	470,924	467,725	1,199	0	2,000	0		
0485	ENGLISH	606,201	606,201	602,879	2,785	158	272	107		
0486	GWENDOLYN BROOKS CENTER	60,484	60,484	51,180	8,733	0	571	0		
0490	ELEMENTARY EDUCATION	247,672	246,864	243,930	1,913	0	0	1,021		
0495	COMMUNICATIONS, MEDIA ARTS AND THEATRE	590,596	591,124	575,039	3,697	197	10,014	2,177		
0503	GEOG., SOC., HIST., AFAM, AND ANTH.	1,145,571	1,089,182	1,080,587	1,286	0	7,023	286		
0504	DEPARTMENT OF HEALTH STUDIES	448,711	448,697	446,432	1,159	0	602	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	1,189,534	1,147,191	1,116,776	11,342	429	18,644	0		
0531	MILITARY SCIENCE	1,559	1,559	0	739	0	499	321		
0532	FOREIGN LANGUAGES AND LITERATURE	338,524	336,988	318,827	1,322	323	16,516	0		
0535	MUSIC	519,601	520,237	485,783	20,618	7,500	6,336	0		
0536	PRE-MEDICAL PROGRAM	4,474	4,474	0	2,899	775	800	0		
0537	NURSING	501,791	581,791	571,966	5,747	0	4,078	0		
0537PP	NURSING PROFESSIONAL PGM	253,110	253,110	45,000	100,733	7,100	13,000	87,277		
0539	HEALTH INFORMATION ADMINISTRATION	139,494	139,494	136,690	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.	632,123	631,990	626,402	3,721	0	1,867	0		
0541	TEACHER QUALITY ENHANCEMENT	89,696	89,696	63,096	13,179	3,471	3,991	4,339	AWARDS AND GRANTS	1,620
0543	OCCUPATIONAL THERAPY	512,798	512,798	509,795	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	1,175,217	1,175,345	1,141,357	19,240	442	14,092	214		
0550	PSYCHOLOGY	1,024,183	1,024,413	1,009,028	4,853	796	9,736	0		
0551	CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	810,692	810,787	797,968	3,357	0	9,462	0		
0553	LEARNING ASSISTANCE CENTER	224,812	224,812	222,547	1,472	0	793	0		
0555	EARLY CHILDHOOD AND BILINGUAL EDU.	332,488	332,488	325,427	1,653	408	5,000	0		
0561	MASTER IN SOCIAL WORK	634,185	602,473	585,288	10,529	1,504	4,017	1,135		
0562	INTERNATIONAL SPECIAL PROGRAMS	212,573	212,573	209,680	2,485	355	53	0		
0650	EXTENSION	1,910	1,910	0	1,175	302	433	0		
0668	LIBRARY AND INSTRUCTION SERV (ADM SVCS)	305,801	305,801	280,389	15,305	3,650	4,635	1,822		
0668P	LIBRARY AND INSTRUCTION SERV DEAN'S POOL	8,449	0	0	0	0	0	0		
0669	LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS)	561,026	561,026	557,381	1,241	0	2,404	0		
0670	LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS)	369,713	369,713	277,719	88,549	0	1,361	0	TELECOMMUNICATIONS	2,084
0672	LIBRARY AND INSTRUCTION SERV (A.R.M.S.)	158,568	158,568	104,640	23,622	0	4,967	25,339		
0673	LIBRARY ACQUISITIONS	772,964	772,964	0	472,830	0	0	300,134		
TOTAL ACADEMIC AFFAIRS		\$30,106,262	\$30,535,432	\$26,551,550	\$2,404,094	\$199,691	\$518,428	\$823,310		\$38,359

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2019 REVISED TOTAL	FY2020						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
B. STUDENT AFFAIRS										
0570	DEAN OF STUDENT AFFAIRS	246,385	246,385	242,648	0	0	3,737	0		
0570P	STUDENT AFFAIRS POOL	40,404	0	0	0	0	0	0		
0250	AFRICAN MALE RESOURCE CENTER	52,506	52,506	50,508	1,998	0	0	0		
0251	AMERICANS WITH DISABILITIES	107,222	107,222	88,788	13,845	0	4,589	0		
0252	COUNSELING CENTER	322,978	322,978	278,849	23,052	0	21,077	0		
0253	OFFICE OF ACADEMIC SUPPORT	227,127	227,127	215,948	3,886	0	7,293	0		
0258	STUDENT ACTIVITIES	185	0	0	0	0	0	0		
0262	LATINO RESOURCE CENTER	52,876	52,876	49,440	2,681	0	755	0		
0434	IMPROVE RETENTION AND GRADUATION RATES	175,635	175,635	118,632	30,043	0	26,960	0		
TOTAL STUDENT AFFAIRS		\$1,225,318	\$1,184,729	\$1,044,813	\$75,505	\$0	\$64,411	\$0	\$0	
TOTAL ACADEMIC & STUDENT AFFAIRS		\$31,331,580	\$31,720,161	\$27,596,363	\$2,479,599	\$199,691	\$582,839	\$823,310	\$38,359	
PERCENT OF UNIVERSITY TOTAL		50.80%	51.99%	61.64%	26.68%	39.09%	67.45%	74.55%	0.86%	
DIVISION III - FINANCIAL OPERATIONS										
0300	FINANCIAL OPERATIONS	373,395	373,395	343,152	28,162	857	838	386		
0207	OFFICE OF BUDGET AND RESOURCE PLANNING	293,421	293,421	279,988	9,771	1,315	2,011	336		
0212	FINANCIAL AFFAIRS	917,628	897,628	652,767	240,573	149	4,139	0		
0214	BURSAR/CASHIER	539,731	479,731	378,785	93,569	33	7,344	0		
0218	PURCHASING	365,002	365,002	135,156	224,115	1,729	3,678	324		
0219	PROPERTY CONTROL	37,118	23,026	20,964	0	0	504	1,184	OPERATION OF AUTOMOTIVE 374	
0303	BUDGET TRANSFER RESERVE	104,766	103,644	61	38,521	309	410	206	TELECOMM/AUTO/AWARDS/PI 64,137	
0317	NETWORK SERVICES	2,093,060	2,093,060	470,828	1,044,979	3,727	7,085	0	TELECOMMUNICATIONS 566,441	
0318	APPLICATION SERVICES	646,323	646,323	452,283	184,458	2,546	3,852	3,184		
0321	OFFICE OF CIO	206,159	251,159	210,000	0	3,055	5,822	32,282		
0321P	INFORMATION TECHNOLOGY POOL	12,285	0	0	0	0	0	0		
0715	RENTAL OF SPACE	272,000	272,000	0	272,000	0	0	0		
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 FINANCIAL OPERATIONS		\$7,484,888	\$7,422,389	\$2,943,984	\$2,136,148	\$13,720	\$35,683	\$37,902	\$2,254,952	
PERCENT OF UNIVERSITY TOTAL		12.14%	12.16%	6.58%	22.99%	2.69%	4.13%	3.43%	50.44%	

CHICAGO STATE UNIVERSITY
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 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2019 REVISED TOTAL	FY2020						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION IV - ENROLLMENT MANAGEMENT										
0500	VP ENROLLMENT MANAGEMENT	231,138	231,138	208,572	10,000	11,143	1,423	0		
0500P	VP ENROLLMENT MANAGEMENT POOL	44,240	1,580	1,580	0	0	0	0		
0235	INSTITUTIONAL EFFECTIVENESS RESEARCH	193,253	193,253	191,116	853	700	584	0		
0256	STUDENT FINANCIAL AID	604,207	604,207	597,185	2,787	265	3,970	0		
0259	ENROLLMENT RELATED SERVICES	184,744	184,744	168,052	12,029	884	3,023	756		
0260	UNDERGRADUATE ADMISSIONS	489,212	489,212	444,728	16,259	10,209	16,198	1,259	OPERATION OF AUTOMOTIVE 559	
0417	EXAMINATIONS	80,407	80,407	71,369	7,924	0	1,114	0		
0426	REGISTRAR	129,152	129,152	124,204	4,893	55	0	0		
0427	RECORDS & REGISTRATION	57,579	57,579	16,750	36,668	694	3,341	126		
0428	COURSE SCHEDULING	54,588	54,588	51,000	361	0	3,227	0		
0429	EVALUATIONS AND ADVISEMENT	210,414	210,414	207,165	1,222	0	2,027	0		
0432	GRADUATE ADMISSIONS	118,196	118,196	108,196	10,000	0	0	0		
0580	VETERANS RESOURCE CENTER	88,876	88,876	87,876	500	0	500	0		
TOTAL ENROLLMENT MANAGEMENT		\$2,486,006	\$2,443,346	\$2,277,793	\$103,496	\$23,950	\$35,407	\$2,141	\$559	
PERCENT OF UNIVERSITY TOTAL		4.03%	4.00%	5.09%	1.11%	4.69%	4.10%	0.19%	0.01%	
DIVISION V - ADMINISTRATIVE SERVICES										
0600	VP ADMINISTRATIVE SERVICES	210,600	210,600	210,600	0	0	0	0		
0227	UNIVERSITY POSTAL SERVICES	131,914	131,914	123,614	7,909	0	391	0		
0301	OFFICE OF MEETINGS AND EVENTS	124,212	12,771	0	10,000	1,301	1,470	0		
0314	UNIVERSITY MOVERS	205,804	205,804	202,168	331	31	1,399	1,875		
0502	RECREATIONAL FITNESS CENTER	37,386	37,386	22,943	8,978	0	784	4,681		
0703	PHYSICAL PLANT SERVICES	161,284	161,284	149,244	6,734	558	2,498	2,250		
0704	CUSTODIAL SERVICES	1,112,771	1,034,459	972,241	17,679	0	39,289	5,250		
0705	ENVIRONMENTAL HEALTH AND SAFETY	126,716	126,716	1,000	85,852	186	978	38,700		
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	GROUNDS	602,742	602,742	438,024	128,110	0	26,994	9,614		
0710	UTILITIES MAINTENANCE	966,964	966,964	894,881	61,963	0	8,000	2,120		
0711	PERMANENT IMPROVEMENTS	113,976	101,108	0	9,019	0	833	5,200	PERMANENT IMPROVEMENTS 86,056	
0712	BUILDING MAINTENANCE	618,769	618,769	507,437	31,487	0	42,885	36,960		
0713	SPECIAL O&M FUNDS - PLANT	237,132	0	0	0	0	0	0		

CHICAGO STATE UNIVERSITY
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 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2019 REVISED TOTAL	FY2020							\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	
DIVISION V - ADMINISTRATIVE SERVICES (Cont.)										
0716	ELECTRIC UTILITY	1,723,000	1,408,400	0	1,408,400	0	0	0		
0717	HEAT UTILITY	650,000	600,000	0	600,000	0	0	0		
0718	WATER & SEWER UTILITY	196,000	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
TOTAL ADMINISTRATIVE SERVICES		\$7,529,453	\$6,749,100	\$3,728,040	\$2,625,104	\$2,076	\$153,054	\$129,000		\$111,826
PERCENT OF UNIVERSITY TOTAL		12.21%	11.06%	8.33%	28.25%	0.41%	17.71%	11.68%		2.50%
UNIVERSITY TOTAL		<u>\$61,679,100</u>	<u>\$61,017,000</u>	<u>\$44,773,400</u>	<u>\$9,293,400</u>	<u>\$510,800</u>	<u>\$864,100</u>	<u>\$1,104,400</u>		<u>\$4,470,900</u>

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2019 REVISED TOTAL	FY2020						
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM
COLLEGE OF ARTS AND SCIENCES									
0414	DEAN, COLLEGE OF ARTS AND SCIENCES	346,819	346,819	253,465	35,066	1,740	9,362	47,186	
0414P	COLLEGE OF ARTS & SCIENCES DEAN'S POOL	329,539	0	0	0	0	0	0	
0418	ENGINEERING STUDIES	38,498	38,498	35,861	1,321	317	999	0	
0465	ART AND DESIGN	561,194	555,027	530,035	5,084	1,272	17,780	856	
0466	UNIVERSITY GALLERY	3,145	3,145	0	2,043	332	663	107	
0468	CHICAGO ENGINEERING CONSORTIUM	91,131	90,906	83,097	5,422	404	0	0	AWARDS AND GRANTS 1,983
0470	BIOLOGICAL SCIENCES	1,511,243	1,510,122	1,446,599	40,894	0	22,629	0	
0485	ENGLISH	606,201	606,201	602,879	2,785	158	272	107	
0495	COMMUNICATIONS, MEDIA ARTS AND THEATRE	590,596	591,124	575,039	3,697	197	10,014	2,177	
0503	GEOG., SOC., HIST., AFAM, AND ANTH.	1,145,571	1,089,182	1,080,587	1,286	0	7,023	286	
0530	MATHEMATICS, COMPUTER SCI., AND ECONOMICS	1,189,534	1,147,191	1,116,776	11,342	429	18,644	0	
0531	MILITARY SCIENCE	1,559	1,559	0	739	0	499	321	
0532	FOREIGN LANGUAGES AND LITERATURE	338,524	336,988	318,827	1,322	323	16,516	0	
0535	MUSIC	519,601	520,237	485,783	20,618	7,500	6,336	0	
0536	PRE-MEDICAL PROGRAM	4,474	4,474	0	2,899	775	800	0	
0545	CHEMISTRY & PHYSICS	1,175,217	1,175,345	1,141,357	19,240	442	14,092	214	
0550	PSYCHOLOGY	1,024,183	1,024,413	1,009,028	4,853	796	9,736	0	
0551	CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	810,692	810,787	797,968	3,357	0	9,462	0	
0561	MASTER IN SOCIAL WORK	634,185	602,473	585,288	10,529	1,504	4,017	1,135	
TOTAL COLLEGE OF ARTS AND SCIENCES		\$10,921,906	\$10,454,491	\$10,062,589	\$172,497	\$16,189	\$148,844	\$52,389	\$1,983

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2019 REVISED TOTAL	FY2020							OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
COLLEGE OF BUSINESS											
0415	DEAN, COLLEGE OF BUSINESS	438,758	438,758	418,210	6,713	3,904	3,633	6,298			
0415P	COLLEGE OF BUSINESS DEAN'S POOL	804	0	0	0	0	0	0			
0261	CAREER DEVELOPMENT CENTER	42,269	92,269	90,404	897	609	359	0			
0425	BUSINESS ASSESSMENT POOL	283	0	0	0	0	0	0			
0471	ACCOUNTING AND FINANCE	465,449	465,079	460,218	1,028	0	3,833	0			
0473	MANAGEMENT, MARKETING AND INFO. SYSTEMS	790,935	789,592	789,017	447	0	128	0			
TOTAL COLLEGE OF BUSINESS		\$1,738,498	\$1,785,698	\$1,757,849	\$9,085	\$4,513	\$7,953	\$6,298		\$0	
COLLEGE OF EDUCATION											
0408	DEAN, COLLEGE OF EDUCATION	441,445	394,720	387,484	4,563	284	2,184	205			
0408P	COLLEGE OF EDUCATION DEAN'S POOL	206,234	0	0	0	0	0	0			
0430	COLLEGE OF EDUCATION ASSESSMENT POOL	967	0	0	0	0	0	0			
0442	LIBRARY, INFORMATION AND MEDIA STUDIES	501,194	501,313	486,415	9,719	1,100	3,119	960			
0451	DOCTORAL STUDIES	291,633	291,633	269,714	3,865	2,863	1,175	1,344	AWARDS AND GRANTS	12,672	
0458	TEACHER CERTIFICATION	63,695	63,695	62,628	360	347	360	0			
0462	FIELD PREPARATION & COMM. OUTREACH	29,138	29,138	0	7,000	500	1,638	0	AWARDS AND GRANTS	20,000	
0480	GRADUATE STUDIES: GPED	470,924	470,924	467,725	1,199	0	2,000	0			
0490	ELEMENTARY EDUCATION	247,672	246,864	243,930	1,913	0	0	1,021			
0540	SECONDARY ED, PROF. STUDIES & REC.	632,123	631,990	626,402	3,721	0	1,867	0			
0541	TEACHER QUALITY ENHANCEMENT	89,696	89,696	63,096	13,179	3,471	3,991	4,339	AWARDS AND GRANTS	1,620	
0555	EARLY CHILDHOOD AND BILINGUAL EDU.	332,488	332,488	325,427	1,653	408	5,000	0			
0650	EXTENSION	1,910	1,910	0	1,175	302	433	0			
TOTAL COLLEGE OF EDUCATION		\$3,309,119	\$3,054,371	\$2,932,821	\$48,347	\$9,275	\$21,767	\$7,869		\$34,292	

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2019 REVISED TOTAL	FY2020						OTHER	
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	\$
COLLEGE OF HEALTH SCIENCES										
0413	DEAN, COLLEGE OF HEALTH SCIENCES	374,927	339,335	336,956	649	920	810	0		
0504	DEPARTMENT OF HEALTH STUDIES	448,711	448,697	446,432	1,159	0	602	504		
0504PP	PUBLIC HEALTH PROFESSIONAL PROGRAM	23,600	23,600	4,000	10,740	2,740	4,620	1,500		
0537	NURSING	501,791	581,791	571,966	5,747	0	4,078	0		
0537PP	NURSING PROFESSIONAL PGM	253,110	253,110	45,000	100,733	7,100	13,000	87,277		
0539	HEALTH INFORMATION ADMINISTRATION	139,494	139,494	136,690	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	512,798	512,798	509,795	2,676	0	125	202		
0543PP	OCCUPATIONAL THERAPY PROFESSIONAL PGM	331,514	331,514	87,066	100,400	23,000	55,600	65,448		
TOTAL COLLEGE OF HEALTH SCIENCES		\$2,673,407	\$2,717,801	\$2,153,105	\$254,471	\$37,480	\$92,064	\$180,681	\$0	
COLLEGE OF PHARMACY										
0436	DEAN, COLLEGE OF PHARMACY	874,715	1,031,715	738,831	242,884	30,000	10,000	10,000		
0437	PHARMACY SCIENCE	1,399,626	1,433,626	1,251,626	70,000	17,000	65,000	30,000		
0438	PHARMACY PRACTICE	1,979,950	2,107,950	1,753,950	300,000	35,000	15,000	4,000		
0441	PHARMACY STUDENT SERVICES	376,644	376,644	260,644	70,000	10,000	35,000	1,000		
0443	SPECIAL PHARMACY FUNDS	307,000	307,000	0	50,000	0	57,000	200,000		
0444	PHARMACY ACADEMIC AFFAIRS	292,206	292,206	186,206	90,000	8,000	8,000	0		
0446	EXPERIENTIAL & CONTINUED PROF EDUC	682,981	682,981	478,481	175,000	9,500	20,000	0		
TOTAL COLLEGE OF PHARMACY		\$5,913,122	\$6,232,122	\$4,669,738	\$997,884	\$109,500	\$210,000	\$245,000	\$0	

CHICAGO STATE UNIVERSITY
 FY2019 & FY2020 TUITION AND FEE WAIVER BUDGETS

	FY2019 TOTAL	FY2020						
		GRAND TOTAL	UNDERGRADUATE			GRADUATE		
			TUITION WAIVER	FEE WAIVER	TOTAL	TUITION WAIVER	FEE WAIVER	TOTAL
MANDATORY BUDGETS								
SPECIAL EDUCATION	35,000	35,000			0	25,000	10,000	35,000
ROTC	91,000	91,000	85,000	6,000	91,000			0
CHILD OF EMPLOYEE	45,000	45,000	45,000		45,000			0
SENIOR CITIZENS	55,000	55,000	40,000		40,000	15,000		15,000
DEPT. OF CHILDREN AND FAMILY SERVICES	35,000	35,000	25,000	10,000	35,000			0
ILLINOIS NATIONAL GUARD GRANTS	120,000	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	51,300	51,300	45,000	800	45,800	5,000	500	5,500
TOTAL MANDATORY BUDGETS	747,300	747,300	460,000	57,800	517,800	193,000	36,500	229,500
DISCRETIONARY BUDGETS								
EMPLOYEES - ADMIN./OTHER PROFESSIONALS	43,000	43,000	1,900	1,100	3,000	30,000	10,000	40,000
EMPLOYEES - FACULTY	12,300	12,300			0	6,500	5,800	12,300
EMPLOYEES - CIVIL SERVICE	195,000	195,000	90,000	30,000	120,000	58,000	17,000	75,000
SUB-TOTAL - EMPLOYEES	250,300	250,300	91,900	31,100	123,000	94,500	32,800	127,300
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	5,000	5,000	5,000		5,000			0
TALENT - ART	0	5,000	5,000		5,000			0
TALENT - HONORS	45,000	45,000	45,000		45,000			0
TALENT - PROVOST	26,000	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	50,000	45,000	45,000		45,000			0
COOPERATIVE TEACHERS	18,400	18,400			0	11,200	7,200	18,400
GRADUATE ASSISTANTS	106,000	106,000			0	86,000	20,000	106,000
SUB-TOTAL - OTHER DISCRETIONARY	525,900	525,900	400,500	0	400,500	98,200	27,200	125,400
TOTAL DISCRETIONARY BUDGETS	1,031,700	1,031,700	747,900	31,100	779,000	192,700	60,000	252,700
TOTAL TUITION AND FEE WAIVER BUDGETS	1,779,000	1,779,000	1,207,900	88,900	1,296,800	385,700	96,500	482,200

Non-Appropriated Funds

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY LINE ITEM
 FISCAL YEARS 2019 AND 2020

BANNER ACCOUNT	LINE ITEM	FY2019 BUDGET	FY2020 BUDGET	FY2019 TO FY2020 CHANGE
REVENUES		<u>\$9,835,500</u>	<u>\$12,887,000</u>	<u>\$3,051,500</u>
EXPENDITURES				
1100	PERSONAL SERVICES	4,085,400	4,623,600	538,200
1170	SOCIAL SECURITY/MEDICARE	66,500	72,600	6,100
1200	CONTRACTUAL	3,189,300	4,483,700	1,294,400
1290	TRAVEL	137,000	416,600	279,600
1300	COMMODITIES	482,700	518,100	35,400
1400	PURCHASES FOR RESALE	136,300	94,200	(42,100)
1500	EQUIPMENT	170,600	400,100	229,500
1700	TELECOMMUNICATIONS	73,500	93,200	19,700
1800	OPERATION OF AUTOMOTIVES	25,000	30,000	5,000
4400	MATCHING FUNDS/AWARDS AND GRANTS	144,500	322,800	178,300
6600	PERMANENT IMPROVEMENTS	49,000	0	(49,000)
8100	MANDATORY TRANSFERS	1,275,700	1,832,100	556,400
9900	REFUNDS/COST SHARING	0	0	0
	TOTAL EXPENDITURES	<u>\$9,835,500</u>	<u>\$12,887,000</u>	<u>\$3,051,500</u>
ESTIMATED YEAR-END BALANCES		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2019 REVISED TOTAL	FY2020								OTHER LINE ITEM	\$
		TOTAL	PERSONAL SERVICES	S.S / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
INSTRUCTIONAL PROGRAM	1,212,600	2,141,300	306,700	2,400	1,384,400	47,800	110,500	289,000	AWARDS & GRANTS	500	
ORGANIZED RESEARCH	400,000	422,000	311,500	4,500	102,000	3,000	1,000	0		0	
PUBLIC SERVICES PROGRAM	261,700	240,700	144,700	2,100	87,800	0	4,100	2,000		0	
ACADEMIC SUPPORT	205,700	167,400	86,300	900	34,100	5,000	0	41,100		0	
STUDENT SERVICES	3,113,300	3,486,700	1,828,600	33,100	742,800	358,800	282,100	59,000	OP. OF AUTO EQUIP./AWARDS & GRANTS	182,300	
INSTITUTIONAL SUPPORT	31,700	110,600	90,300	1,800	12,500	0	6,000	0		0	
OPERATION & MAINTENANCE OF PHYSICAL PLANT	563,900	782,600	591,900	8,800	115,000	0	32,800	0	TELECOM./OP. OF AUTO EQUIP.	34,100	
AUXILIARY SERVICES	4,046,600	5,535,700	1,263,600	19,000	2,005,100	2,000	81,600	9,000	TELECOM./OP. OF AUTO EQUIP./PURC. FOR RES./AWARDS & GRANTS/MAND. TRANS.	2,155,400	
GRAND TOTALS	\$9,835,500	\$12,887,000	\$4,623,600	\$72,600	\$4,483,700	\$416,600	\$518,100	\$400,100		\$2,372,300	

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2019	FY2020							OTHER	\$
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	
<u>I. INSTRUCTIONAL</u>											
<u>A. GENERAL ACADEMIC INSTRUCTION</u>											
NON-APPROPRIATED GENERAL ADMINISTRATION	310224	0	867,800	0	0	750,000	42,800	75,000	0		0
NON-APPROPRIATED LEARNING & INSTRUCTION SERVICES	310411	210,000	258,500	8,200	200	195,000	2,500	17,600	35,000		0
NON-APPROPRIATED GRAD AND ADVANCED STUDIES	310480	0	4,500	0	0	2,000	0	1,500	1,000		0
NON-APPROPRIATED MCS BOOKLETS AND LAB	310530	1,000	0	0	0	0	0	0	0		0
NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	310539	900	1,100	0	0	1,100	0	0	0		0
NON-APPROPRIATED GLOBAL ENGAGEMENT OFFICE	310562	19,800	10,000	0	0	4,000	2,500	2,000	1,000	AWARDS & GRANTS	500
NON-APPROPRIATED ENGLISH/FOREIGN LANGUAGE	313520	200	200	0	0	0	0	200	0		0
SUBTOTAL		\$231,900	\$1,142,100	\$8,200	\$200	\$952,100	\$47,800	\$96,300	\$37,000		\$500
<u>B. VOCATION/TECHNICAL INSTRUCTION</u>											
CONTRACT COURSES	316700	72,000	50,000	0	0	40,000	0	8,000	2,000		0
SUBTOTAL		\$72,000	\$50,000	\$0	\$0	\$40,000	\$0	\$8,000	\$2,000		\$0
<u>B. REQUISITE PREP/ REMEDIAL INSTRUCTION</u>											
NON-APPROPRIATED SUMMER BRIDGE REGISTRATION	310434	3,000	0	0	0	0	0	0	0		0
SUBTOTAL		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
<u>C. ADMISSIONS, REGISTRATION, RECORDS</u>											
NON-APPROPRIATED DEPARTMENT OF NURSING	315371	3,100	1,200	0	0	0	0	1,200	0		0
SUBTOTAL		\$3,100	\$1,200	\$0	\$0	\$0	\$0	\$1,200	\$0		\$0
<u>D. SUPPORT FOR INS-INSTRUCT. COMPUTING</u>											
NON-APPROPRIATED IT SUPPORT	310322	902,600	948,000	298,500	2,200	392,300	0	5,000	250,000		0
SUBTOTAL		\$902,600	\$948,000	\$298,500	\$2,200	\$392,300	\$0	\$5,000	\$250,000		\$0
INSTRUCTIONAL TOTAL		\$1,212,600	\$2,141,300	\$306,700	\$2,400	\$1,384,400	\$47,800	\$110,500	\$289,000		\$500

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2019	FY2020							OTHER	\$
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	
II. ORGANIZED RESEARCH											
A. SUPPORT FOR ORGANIZED RESEARCH											
INDIRECT COST RECOVERY	316500	400,000	422,000	311,500	4,500	102,000	3,000	1,000	0	0	
ORGANIZED RESEARCH TOTAL		\$400,000	\$422,000	\$311,500	\$4,500	\$102,000	\$3,000	\$1,000	\$0	\$0	
III. PUBLIC SERVICE											
A. COMMUNITY EDUCATION											
NON-APPROPRIATED LIBRARY AND INFORMATION SERVICES	310442	3,000	2,200	0	0	600	0	600	1,000	0	
PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	310444	2,000	9,000	0	0	7,000	0	2,000	0	0	
NON-APPROPRIATED COFPS	310461	700	0	0	0	0	0	0	0	0	
NON-APPROPRIATED SEDPS AND RECREATION	310540	0	4,500	0	0	2,000	0	1,500	1,000	0	
CONTINUING EDUCATION	316103	253,100	225,000	144,700	2,100	78,200	0	0	0	0	
SUBTOTAL		\$253,100	\$229,500	\$144,700	\$2,100	\$80,200	\$0	\$1,500	\$1,000	\$0	
B. COMMUNITY SERVICES											
NA FRED BLUM NEIGHBORHOOD ASSISTANCE CENTER	310505	2,900	0	0	0	0	0	0	0	0	
SUBTOTAL		\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
PUBLIC SERVICE TOTAL		\$261,700	\$240,700	\$144,700	\$2,100	\$87,800	\$0	\$4,100	\$2,000	\$0	
IV. ACADEMIC SUPPORT											
A. ACADEMIC ADMINISTRATION											
NON-APPROPRIATED COLLEGE OF EDUCATION	310408	5,300	5,500	1,300	100	4,100	0	0	0	0	
COLLEGE OF PHARMACY DEVELOPMENT	310436	50,500	10,000	0	0	5,000	5,000	0	0	0	
SUBTOTAL		\$55,800	\$15,500	\$1,300	\$100	\$9,100	\$5,000	\$0	\$0	\$0	

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2019	FY2020									
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER	LINE ITEM	\$
IV. ACADEMIC SUPPORT (Cont.)												
B. LIBRARY SERVICES												
NON-APPROPRIATED LIS (A.R.M.S)	310672	500	0	0	0	0	0	0	0			
LIBRARY SUPPORT SERVICE	316901	149,400	151,900	85,000	800	25,000	0	0	41,100			0
SUBTOTAL		\$149,900	\$151,900	\$85,000	\$800	\$25,000	\$0	\$0	\$41,100			0
ACADEMIC SUPPORT TOTAL		\$205,700	\$167,400	\$86,300	\$900	\$34,100	\$5,000	\$0	\$41,100			\$0
V. STUDENT SERVICES												
A. SOCIAL AND CULTURAL DEVELOPMENT												
STUDENT ACTIVITIES	3158	297,900	374,600	212,600	2,600	95,200	1,200	40,000	11,500	AWARDS & GRANTS		11,500
COLLEGE OF PHARMACY STUDENT SERVICE	310441	41,500	32,900	0	0	29,000	0	3,900	0			0
RECREATIONAL FACILITIES	310718	0	140,700	62,900	2,800	47,000	0	3,000	25,000			0
CAP AND GOWN COMMENCEMENT FEES	316120	25,000	18,000	0	0	10,000	0	8,000	0			0
SUBTOTAL		\$364,400	\$566,200	\$275,500	\$5,400	\$181,200	\$1,200	\$54,900	\$36,500			\$11,500
B. STUDENT HEALTH/MEDICAL SERVICES												
WELLNESS CENTER	316100	4,600	42,000	0	0	15,000	4,000	23,000	0			0
STUDENT HEALTH SERVICE	319000	273,700	471,100	464,400	6,700	0	0	0	0			0
STUDENT HEALTH INSURANCE	319150	27,300	20,700	19,000	1,700	0	0	0	0			0
SUBTOTAL		\$305,600	\$533,800	\$483,400	\$8,400	\$15,000	\$4,000	\$23,000	\$0			\$0
C. COUNSELING AND CAREER SERVICES												
NON-APPROPRIATED COUNSELING CENTER	310252	0	101,300	61,200	900	20,200	6,000	3,000	10,000			0
NON-APPROPRIATED CAREER DEV - JOB FAIR	310261	3,000	3,000	0	0	3,000	0	0	0			0
SUBTOTAL		\$3,000	\$104,300	\$61,200	\$900	\$23,200	\$6,000	\$3,000	\$10,000			\$0

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2019 REVISED TOTAL	FY2020							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
<u>V. STUDENT SERVICES (Cont.)</u>												
<u>D. FINANCIAL ASSISTANCE</u>												
GRANT-IN-AID	310256	0	115,800	0	0	0	0	0	0	0	AWARDS & GRANTS	115,800
SUBTOTAL		\$0	\$115,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$115,800
<u>E. INTERCOLLEGIATE ATHLETICS</u>												
NON-APPROPRIATED ATHLETICS	3421	2,440,300	2,166,600	1,008,500	18,400	523,400	347,600	201,200	12,500		OP OF AUTO/AWARDS & GRANTS	55,000
SUBTOTAL		\$2,440,300	\$2,166,600	\$1,008,500	\$18,400	\$523,400	\$347,600	\$201,200	\$12,500			\$55,000
STUDENT SERVICES TOTAL		\$3,113,300	\$3,486,700	\$1,828,600	\$33,100	\$742,800	\$358,800	\$282,100	\$59,000			\$182,300
<u>VI. INSTITUTIONAL SUPPORT</u>												
<u>A. GENERAL ADMIN & LOGISTIC SERVICE</u>												
NON-APPROPRIATED SERVICE FEES	310560	31,400	48,400	33,900	1,000	7,500	0	6,000	0			0
SUBTOTAL		\$31,400	\$48,400	\$33,900	\$1,000	\$7,500	\$0	\$6,000	\$0			\$0
<u>B. PUBLIC RELATIONS / DEVELOPMENT</u>												
NON-APPROPRIATED ALUMNI AFFAIRS	310601	300	62,200	56,400	800	5,000	0	0	0			0
SUBTOTAL		\$300	\$62,200	\$56,400	\$800	\$5,000	\$0	\$0	\$0			\$0
INSTITUTIONAL SUPPORT TOTAL		\$31,700	\$110,600	\$90,300	\$1,800	\$12,500	\$0	\$6,000	\$0			\$0

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2019	FY2020								OTHER	LINE ITEM	\$
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>VII. OPERATION AND MAINTENANCE</u>													
<u>A. REPAIRS AND MAINTENANCE</u>													
NON-APPROPRIATED FACILITIES SUPPORT	310712	562,900	665,700	591,900	8,800	40,000	0	15,000	0	OP. OF AUTO EQUIP.	10,000		
CAMPUS IMPROVEMENT	310715	0	115,900	0	0	75,000	0	16,800	0	TELECOM.	24,100		
SUBTOTAL		\$562,900	\$781,600	\$591,900	\$8,800	\$115,000	\$0	\$31,800	\$0		\$34,100		
<u>B. SECURITY</u>													
NON-APPROPRIATED TRAFFIC/AUTO	317000	1,000	1,000	0	0	0	0	1,000	0		0		
SUBTOTAL		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0		\$0		
OPERATION & MAINTENANCE TOTAL		\$563,900	\$782,600	\$591,900	\$8,800	\$115,000	\$0	\$32,800	\$0		\$34,100		
<u>VIII. AUXILIARY SERVICES</u>													
<u>A. HOUSING SERVICES</u>													
HOUSING AND FOOD SERVICE	318400	1,764,100	1,712,000	332,400	4,300	910,800	2,000	30,000	0	AWARDS & GRANTS/MAND. TRANS.	432,500		
SUBTOTAL		\$1,764,100	\$1,712,000	\$332,400	\$4,300	\$910,800	\$2,000	\$30,000	\$0		\$432,500		
<u>B. RETAIL SERVICES AND CONCESSIONS</u>													
BOOKSTORE	318300	56,400	0	0	0	0	0	0	0		0		
SUBTOTAL		\$56,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
<u>C. STUDENT UNION AND CENTER</u>													
BOND REVENUE	310930	0	1,041,900	0	0	0	0	0	0	MANDATORY TRANSFERS	1,041,900		
STUDENT UNION	318100	1,301,500	1,504,200	209,600	2,900	724,200	0	9,800	0		557,700		
SUBTOTAL		\$1,301,500	\$2,546,100	\$209,600	\$2,900	\$724,200	\$0	\$9,800	\$0		\$1,599,600		

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2019	FY2020								OTHER
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	\$
VIII. AUXILIARY SERVICES (Cont.)											
<u>D. SPECIALIZED SERVICES</u>											
PARKING	316000	557,600	512,000	401,400	9,000	78,600	0	8,000	5,000	OP. OF AUTO EQUIP.	10,000
SAT RESIDUAL TESTING	316101	7,000	6,000	0	0	6,000	0	0	0		0
CENTRAL STORES	316904	135,300	121,600	31,500	400	29,500	0	1,000	1,000	PURCHASES FOR RESALE	58,200
CREATIVE AND PRINT SERVICES	316905	30,500	29,900	0	0	10,700	0	19,200	0		0
LOCK SERVICES	316909	8,500	8,500	0	0	0	0	8,500	0		0
MAIL COMMUNICATIONS	316911	25,000	36,000	0	0	0	0	0	0	PURCHASES FOR RESALE	36,000
SUBTOTAL		\$763,900	\$714,000	\$432,900	\$9,400	\$124,800	\$0	\$36,700	\$6,000		\$104,200
<u>E. OTHER INDEPENDENT OPERATIONS</u>											
CAMPUS PROPERTY AND SITE MANAGEMENT	318900	160,700	563,600	288,700	2,400	245,300	0	5,100	3,000	TELECOM.	19,100
SUBTOTAL		\$160,700	\$563,600	\$288,700	\$2,400	\$245,300	\$0	\$5,100	\$3,000		\$19,100
AUXILIARY SERVICES TOTAL		\$4,046,600	\$5,535,700	\$1,263,600	\$19,000	\$2,005,100	\$2,000	\$81,600	\$9,000		\$2,155,400
GRAND TOTAL		<u>\$9,835,500</u>	<u>\$12,887,000</u>	<u>\$4,623,600</u>	<u>\$72,600</u>	<u>\$4,483,700</u>	<u>\$416,600</u>	<u>\$518,100</u>	<u>\$400,100</u>		<u>\$2,372,300</u>

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2019 REVISED TOTAL	FY2020								OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
DIVISION I - PRESIDENT												
3421	NON-APPROPRIATED ATHLETICS	2,440,300	2,166,600	1,008,500	18,400	523,400	347,600	201,200	12,500	OP. OF AUTO EQUIP./AWARDS & GRANTS	55,000	
310224	NON-APPROPRIATED GENERAL ADMINISTRATION	0	867,800	0	0	750,000	42,800	75,000	0		0	
310601	NON-APPROPRIATED ALUMNI AFFAIRS	300	62,200	56,400	800	5,000	0	0	0		0	
316905	CREATIVE AND PRINT SERVICES	30,500	29,900	0	0	10,700	0	19,200	0		0	
316909	LOCK SERVICES	8,500	8,500	0	0	0	0	8,500	0		0	
317000	NON-APPROPRIATED TRAFFIC/AUTO	1,000	1,000	0	0	0	0	1,000	0		0	
TOTAL PRESIDENT		\$2,480,600	\$3,136,000	\$1,064,900	\$19,200	\$1,289,100	\$390,400	\$304,900	\$12,500		\$55,000	
DIVISION II - ACADEMIC & STUDENT AFFAIRS												
A. ACADEMIC AFFAIRS												
310261	NON-APPROPRIATED CAREER DEV - JOB FAIR	3,000	3,000	0	0	3,000	0	0	0		0	
310408	NON-APPROPRIATED COLLEGE OF EDUCATION	5,300	5,500	1,300	100	4,100	0	0	0		0	
310411	NON-APPROPRIATED LEARNING & INSTRUCTION SERVICES	210,000	258,500	8,200	200	195,000	2,500	17,600	35,000		0	
310436	COLLEGE OF PHARMACY DEVELOPMENT	50,500	10,000	0	0	5,000	5,000	0	0		0	
310441	COLLEGE OF PHARMACY STUDENT SERVICE	41,500	32,900	0	0	29,000	0	3,900	0		0	
310442	NON-APPROPRIATED LIBRARY AND INFORMATION SERVICES	3,000	2,200	0	0	600	0	600	1,000		0	
310444	PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	2,000	9,000	0	0	7,000	0	2,000	0		0	
310461	NON-APPROPRIATED COFPS	700	0	0	0	0	0	0	0		0	
310480	NON-APPROPRIATED GRAD AND ADVANCED STUDIES	0	4,500	0	0	2,000	0	1,500	1,000		0	
310505	NA FRED BLUM NEIGHBORHOOD ASSISTANCE CENTER	2,900	0	0	0	0	0	0	0		0	
310530	NON-APPROPRIATED MCS BOOKLETS AND LAB	1,000	0	0	0	0	0	0	0		0	
310539	NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	900	1,100	0	0	1,100	0	0	0		0	
310540	NON-APPROPRIATED SEDPS AND RECREATION	0	4,500	0	0	2,000	0	1,500	1,000		0	
310562	NON-APPROPRIATED GLOBAL ENGAGEMENT OFFICE	19,800	10,000	0	0	4,000	2,500	2,000	1,000	AWARDS & GRANTS	500	
313520	NON-APPROPRIATED ENGLISH/FOREIGN LANGUAGE	200	200	0	0	0	0	200	0		0	
315371	NON-APPROPRIATED DEPARTMENT OF NURSING	3,100	1,200	0	0	0	0	1,200	0		0	
316100	WELLNESS CENTER	4,600	42,000	0	0	15,000	4,000	23,000	0		0	
316103	CONTINUING EDUCATION	253,100	225,000	144,700	2,100	78,200	0	0	0		0	
316120	CAP AND GOWN COMMENCEMENT FEES	25,000	18,000	0	0	10,000	0	8,000	0		0	
316500	INDIRECT COST RECOVERY	400,000	422,000	311,500	4,500	102,000	3,000	1,000	0		0	
316901	LIBRARY SUPPORT SERVICE	149,400	151,900	85,000	800	25,000	0	0	41,100		0	
310672	NON-APPROPRIATED LIS (A.R.M.S)	500	0	0	0	0	0	0	0		0	
316700	CONTRACT COURSES	72,000	50,000	0	0	40,000	0	8,000	2,000		0	
319000	STUDENT HEALTH SERVICE	273,700	471,100	464,400	6,700	0	0	0	0		0	
319150	STUDENT HEALTH INSURANCE	27,300	20,700	19,000	1,700	0	0	0	0		0	
TOTAL ACADEMIC AFFAIRS		\$1,549,500	\$1,743,300	\$1,034,100	\$16,100	\$523,000	\$17,000	\$70,500	\$82,100		\$500 N x	

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2019 REVISED TOTAL	FY2020							OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)											
B. STUDENT AFFAIRS											
310252	NON-APPROPRIATED COUNSELING CENTER	0	101,300	61,200	900	20,200	6,000	3,000	10,000		0
310434	NON-APPROPRIATED SUMMER BRIDGE REGISTRATION	3,000	0	0	0	0	0	0	0		0
3158	STUDENT ACTIVITIES	297,900	374,600	212,600	2,600	95,200	1,200	40,000	11,500	AWARDS & GRANTS	11,500
318100	STUDENT UNION	1,301,500	1,504,200	209,600	2,900	724,200	0	9,800	0	MANDATORY TRANSFERS	557,700
318400	HOUSING AND FOOD SERVICE	1,764,100	1,712,000	332,400	4,300	910,800	2,000	30,000	0	AWARDS & GRANTS/MAND. TRANS.	432,500
TOTAL STUDENT AFFAIRS		\$3,366,500	\$3,692,100	\$815,800	\$10,700	\$1,750,400	\$9,200	\$82,800	\$21,500		\$1,001,700
TOTAL ACADEMIC & STUDENT AFFAIRS		\$4,916,000	\$5,435,400	\$1,849,900	\$26,800	\$2,273,400	\$26,200	\$153,300	\$103,600		\$1,002,200
DIVISION III - FINANCIAL OPERATIONS											
310322	NON-APPROPRIATED IT SUPPORT	902,600	948,000	298,500	2,200	392,300	0	5,000	250,000		0
310560	NON-APPROPRIATED SERVICE FEES	31,400	48,400	33,900	1,000	7,500	0	6,000	0		0
310930	BOND REVENUE	0	1,041,900	0	0	0	0	0	0	MANDATORY TRANSFERS	1,041,900
318300	BOOKSTORE	56,400	0	0	0	0	0	0	0		0
TOTAL ADMINISTRATION AND FINANCE		\$990,400	\$2,038,300	\$332,400	\$3,200	\$399,800	\$0	\$11,000	\$250,000		\$1,041,900
DIVISION IV - ENROLLMENT MANAGEMENT											
310256	GRANT-IN-AID	0	115,800	0	0	0	0	0	0	AWARDS & GRANTS	115,800
316101	SAT RESIDUAL TESTING	7,000	6,000	0	0	6,000	0	0	0		0
TOTAL ENROLLMENT MANAGEMENT		\$7,000	\$121,800	\$0	\$0	\$6,000	\$0	\$0	\$0		\$115,800
DIVISION V - ADMINISTRATIVE SERVICES											
310712	NON-APPROPRIATED FACILITIES SUPPORT	562,900	665,700	591,900	8,800	40,000	0	15,000	0	OPERATION OF AUTO EQUIPMENT	10,000
310715	CAMPUS IMPROVEMENT	0	115,900	0	0	75,000	0	16,800	0	TELECOM.	24,100
310718	RECREATIONAL FACILITIES	0	140,700	62,900	2,800	47,000	0	3,000	25,000		0
316000	PARKING	557,600	512,000	401,400	9,000	78,600	0	8,000	5,000	OPERATION OF AUTO EQUIPMENT	10,000
316904	CENTRAL STORES	135,300	121,600	31,500	400	29,500	0	1,000	1,000	PURCHASES FOR RESALE	58,200
316911	MAIL COMMUNICATIONS	25,000	36,000	0	0	0	0	0	0	PURCHASES FOR RESALE	36,000
318900	CAMPUS PROPERTY AND SITE MANAGEMENT	160,700	563,600	288,700	2,400	245,300	0	5,100	3,000	TELECOM.	19,100
TOTAL ADMINISTRATIVE SERVICES		\$1,441,500	\$2,155,500	\$1,376,400	\$23,400	\$515,400	\$0	\$48,900	\$34,000		\$157,400
UNIVERSITY TOTALS		<u>\$9,835,500</u>	<u>\$12,887,000</u>	<u>\$4,623,600</u>	<u>\$72,600</u>	<u>\$4,483,700</u>	<u>\$416,600</u>	<u>\$518,100</u>	<u>\$400,100</u>		<u>\$2,372,300</u>

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2019 REVISED TOTAL	FY2020							
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
COLLEGE OF ARTS & SCIENCES										
310505	NA FRED BLUM NEIGHBORHOOD ASSISTANCE CENTER	2,900	0	0	0	0	0	0	0	0
310530	NON-APPROPRIATED MCS BOOKLETS AND LAB	1,000	0	0	0	0	0	0	0	0
313520	NON-APPROPRIATED ENGLISH/FOREIGN LANGUAGE	200	200	0	0	0	0	200	0	0
TOTAL COLLEGE OF ARTS & SCIENCES		\$4,100	\$200	\$0	\$0	\$0	\$0	\$200	\$0	\$0
COLLEGE OF BUSINESS										
310261	NON-APPROP CAREER DEV - JOB FAIR	3,000	3,000	0	0	3,000	0	0	0	0
TOTAL COLLEGE OF BUSINESS		\$3,000	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0
COLLEGE OF EDUCATION										
310408	NON-APPROPRIATED COLLEGE OF EDUCATION	5,300	5,500	1,300	100	4,100	0	0	0	0
310442	NON-APPROPRIATED LIBRARY AND INFORMATION SERVICES	3,000	2,200	0	0	600	0	600	1,000	0
310461	NON-APPROPRIATED COFPS	700	0	0	0	0	0	0	0	0
310480	NON-APPROPRIATED GRAD AND ADVANCED STUDIES	0	4,500	0	0	2,000	0	1,500	1,000	0
310540	NON-APPROPRIATED SEDPS AND RECREATION	0	4,500	0	0	2,000	0	1,500	1,000	0
TOTAL COLLEGE OF EDUCATION		\$9,000	\$16,700	\$1,300	\$100	\$8,700	\$0	\$3,600	\$3,000	\$0
COLLEGE OF HEALTH SCIENCES										
310539	NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	900	1,100	0	0	1,100	0	0	0	0
315371	NON-APPROPRIATED DEPARTMENT OF NURSING	3,100	1,200	0	0	0	0	1,200	0	0
316100	WELLNESS CENTER	4,600	42,000	0	0	15,000	4,000	23,000	0	0
319000	STUDENT HEALTH SERVICE	273,700	471,100	464,400	6,700	0	0	0	0	0
319150	STUDENT HEALTH INSURANCE	27,300	20,700	19,000	1,700	0	0	0	0	0
TOTAL COLLEGE OF HEALTH SCIENCES		\$309,600	\$536,100	\$483,400	\$8,400	\$16,100	\$4,000	\$24,200	\$0	\$0
COLLEGE OF PHARMACY										
310436	COLLEGE OF PHARMACY DEVELOPMENT	50,500	10,000	0	0	5,000	5,000	0	0	0
310441	COLLEGE OF PHARMACY STUDENT SERVICE	41,500	32,900	0	0	29,000	0	3,900	0	0
310444	PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	2,000	9,000	0	0	7,000	0	2,000	0	0
TOTAL COLLEGE OF PHARMACY		\$94,000	\$51,900	\$0	\$0	\$41,000	\$5,000	\$5,900	\$0	\$0

Grants

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF RESTRICTED FUNDS - GRANTS AND CONTRACTS
 BUDGET BY LINE ITEM
 FISCAL YEARS 2019 AND 2020

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2019				FISCAL YEAR 2020				FY2019 TO FY2020 CHANGE			
		STATE	FEDERAL	PRIVATE	TOTAL	STATE	FEDERAL	PRIVATE	TOTAL	STATE	FEDERAL	PRIVATE	TOTAL
1100	PERSONAL SERVICES	\$176.4	\$1,939.6	\$51.0	\$2,167.0	\$30.0	\$2,724.5	\$205.0	\$2,959.5	(\$146.4)	\$784.9	\$154.0	(\$146.4)
1170	SOCIAL SECURITY / MEDICARE	32.0	234.2	5.8	272.0	0.0	101.5	1.5	103.0	(32.0)	(132.7)	(4.3)	(32.0)
1180	GROUP INSURANCE	68.4	255.1	12.5	336.0	0.0	1,051.0	28.0	1,079.0	(68.4)	795.9	15.5	(68.4)
1200	CONTRACTUAL SERVICES	1.5	1,365.1	4.4	1,371.0	0.0	1,500.0	145.0	1,645.0	(1.5)	134.9	140.6	(1.5)
1290	TRAVEL	0.0	343.0	5.0	348.0	0.0	425.0	37.0	462.0	0.0	82.0	32.0	0.0
1300	COMMODITIES	0.0	124.2	2.8	127.0	0.0	182.0	225.0	407.0	0.0	57.8	222.2	0.0
1500	EQUIPMENT AND LIBRARY BOOKS	0.0	86.0	0.0	86.0	0.0	150.0	0.0	150.0	0.0	64.0	0.0	0.0
1700	TELECOMMUNICATION SERVICES	0.0	3.0	0.0	3.0	0.0	80.0	0.0	80.0	0.0	77.0	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	1,024.9	874.0	92.1	1,991.0	126.0	895.0	488.5	1,509.5	(898.9)	21.0	396.4	(898.9)
6600	PERMANENT IMPROVEMENTS	0.0	501.0	0.0	501.0	0.0	0.0	0.0	0.0	0.0	(501.0)	0.0	0.0
	TOTALS	\$1,303.2	\$5,725.2	\$173.6	\$7,202.0	\$156.0	\$7,109.0	\$1,130.0	\$8,395.0	(\$1,147.0)	\$1,383.8	\$956.4	(\$1,147.0)

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 RESTRICTED FUNDS - GRANTS AND CONTRACTS
 BUDGET BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2020								
	TOTAL	PERSONAL SERVICES	S.S / MEDICARE	GROUP INSURANCE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
INSTRUCTIONAL PROGRAM	\$1,649,100	\$591,900	\$20,600	\$215,800	\$329,000	\$92,400	\$97,400	\$0	\$302,000
ORGANIZED RESEARCH	1,383,700	503,100	17,500	183,400	279,600	78,500	65,100	0	256,500
PUBLIC SERVICES PROGRAM	3,511,100	1,272,600	44,300	464,000	707,400	198,700	175,000	0	649,100
ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	0
STUDENT SERVICES	1,851,100	591,900	20,600	215,800	329,000	92,400	149,500	150,000	301,900
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
GRAND TOTALS	\$8,395,000	\$2,959,500	\$103,000	\$1,079,000	\$1,645,000	\$462,000	\$487,000	\$150,000	\$1,509,500

SCHEDULE G DETAILS

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET
 RESTRICTED FUNDS - GRANTS AND CONTRACTS
 FISCAL YEAR 2020

		FISCAL YEAR 2020			
FUND	GRANT TITLE	STATE	FEDERAL	PRIVATE	TOTAL
51990	EDUCATIONAL OPPORTUNITY CENTER'S PROGRAM	0	350,000	0	350,000
51998	PROJECT FAME/UPWARD BOUND	0	500,000	0	500,000
51986	JOB LOCATION AND DEVELOPMENT	0	58,000	0	58,000
51985	FEDERAL WORK STUDY	0	531,000	0	531,000
51967	THE FEDERAL SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT (FSEOG)	0	225,000	0	225,000
51968	TEACHER EDUCATION ASSISTANT FOR COLLEGE AND HIGHER EDUCATION - UNDERGRADUATE LEVEL (TEACH)	0	50,000	0	50,000
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
51999	UPWARD BOUND	0	300,000	0	300,000
52976	PARTNERSHIPS TO STEP-UP HEALTH CAREERS	0	2,500,000	0	2,500,000
52978	NATIONAL & TRIBAL EVALUATION OF THE 2ND GENERATION OF THE HEALTH PROFESSION OPPORTUNITY GRANT	0	12,000	0	12,000
53101	CONNECTING PHYSICS & ENGINEERING	0	175,000	0	175,000
53105	RUI: HEAVY IONS IN ALICE	0	25,000	0	25,000
53941	INCREASING CHEMISTRY AND PHYSICS GRADUATES AT CHICAGO STATE UNIVERSITY	0	30,000	0	30,000
53945	ACADEMIC ENHANCEMENT PROGRAM	0	0	300,000	300,000
53952	INTELLIGENCE AND CYBERSECURITY EDUCATION AND RESEARCH	0	300,000	0	300,000
53953	ILLINOIS LOUIS STOKES ALLIANCE FOR MINORITY PARTICIPATION PROJECT - "SENIOR LEVEL ALLIANCE" (LSAMP)	0	600,000	0	600,000
53974	SCALING UNDERGRADUATES STEM TRANSFORMATION and INSTITUTIONAL NETWORKS for ENGAGED DISSEMINATION (SUSTAINED)	0	40,000	0	40,000
53987	RUI: STUDIES OF RELATIVISTIC HEAVY IONS COLLISIONS IN ALICE AT LHC	0	30,000	0	30,000
53988	MRI CONSORTIUM: DEVELOPMENT OF THE FAST INTERACTION TRIGGER DETECTOR FOR ALICE EXPERIMENT AT THE LHC	0	110,000	0	110,000
53977	ILLINOIS SPACE GRANT	0	30,000	0	30,000
53989	STUDENT SUPPORT FUND	0	0	50,000	50,000
53991	A STREAMLINED CYBER-SECURITY AND INTELL. PATHWAY	0	68,000	0	68,000
53995	INTELLIGENCE AND CYBERSECURITY EDUCATION AND RESEARCH	0	65,000	0	65,000
53981	COLLABORATING TO ENHANCE UNDERREPRESENTED MINORITY STUDENTS	0	10,000	0	10,000
56968	CHICAGOLAND REGIONAL COLLEGE PROGRAM (CRCP)	0	0	175,000	175,000
54113	CAHMCP	0	0	75,000	75,000
56111	PRE FRESHMAN PROGRAM IN ENGINEERING	0	0	30,000	30,000
51106	PEERS	0	150,000	0	150,000
	TANF (REAPPLYING)	156,000	0	0	156,000
	NCAA (UPDATED)	0	0	500,000	500,000
	PILOT GRANT (RENEWED)		300,000		
Grand Total*		156,000	7,109,000	1,130,000	8,395,000

*EXCLUDES FINANCIAL AID GRANTS SUCH AS STATE MONETARY AWARD PROGRAM (MAP) \$3,500,000 AND FEDERAL PELL \$5,500,000.