



CHICAGO STATE
UNIVERSITY



INTERNAL OPERATING BUDGET FISCAL YEAR 2022

RESPONSIBILITY • INNOVATION • LEADERSHIP • ACADEMIC EXCELLENCE • INTELLECTUAL DEVELOPMENT • DIGNITY • INTEGRITY
SERVICE • DIVERSITY • SOCIAL JUSTICE • ENTREPRENEURSHIP • COMMUNITY

FULLY ACCREDITED BY THE
HIGHER LEARNING COMMISSION

Name _____

Number _____



CHICAGO STATE UNIVERSITY

Dear Chicago State University Colleagues:

Chicago State University's contributions to the Illinois economy are unparalleled. An independent economic study found that Chicago State University (CSU) generates \$1.6 billion in income annually for the state's economy. CSU is also Illinois' only U.S. Department of Education designated four-year Predominantly Black Institution. Given our unique role, we are committed to closing education equity gaps for Black and Latinx students and generating equitable economic growth for our communities. In line with our commitment, last year CSU launched new academic programs and scholarships that support student success, led community health programming to lessen the negative impact of COVID-19, and grew our graduate enrollment.

CSU commends Governor Pritzker and the Illinois General Assembly for maintaining funding in the Fiscal Year 2022 budget for higher education during these unprecedented times. The stable funding recognizes the importance of higher education for economic recovery from the pandemic. The remaining portion of our revenue budget, largely driven by tuition, fees, events, and other sources, is less certain as we continue to adjust to financial impact from the pandemic. Federal relief has played a critical role in supporting higher education, including CSU, with Congress authorizing three financial relief packages. This federal financial relief has supported our response to COVID-19, and brought emergency grants to our students. During this period of stabilization and recovery, our short-term budget continues to prioritize student success programs, financial aid and scholarships, academic innovation, technology upgrades, and growing student enrollment.

As we navigate through the second year of a global pandemic, CSU has prioritized supporting students and our community. CSU served as a COVID-19 mass vaccination site for the City of Chicago, and hosted events to dispel COVID-19 misconceptions in partnership with Congressman Bobby Rush, the Chicago Urban League and others. To support students in staying the course with college, we created a debt relief program for those impacted by the pandemic and guaranteed scholarships for transfer students enrolling in the Fall 2021 semester. CSU is also serving as a statewide leader in equitable education access and success. In the wake of a 34% drop in enrollment of Black students in Illinois' higher education system since 2013, CSU convened a group of 45 cross-sector leaders to create The Equity Working Group for Black Student Access and Success in Illinois Higher Education. This diverse group of stakeholders created an action plan to increase Black students' success to, through and beyond college. Finally, we advanced equity in education by promoting Illinois legislation that led to the adjustment of the AIM HIGH merit based scholarship program so that every public University in Illinois can access and provide this scholarship benefit to its students.

With a comprehensive enrollment management plan and a five-year strategic plan, CSU is in position for long-term growth. We will boldly continue our mission to provide equal access to higher education while advancing strategies to support our communities.

Best,

Z Scott, Esq.
President

Schedules

Appropriated & University Income Funds

CHICAGO STATE UNIVERSITY
FY2022 INTERNAL OPERATING BUDGET
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGET BY LINE ITEM
FISCAL YEARS 2021 AND 2022

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2021*			FISCAL YEAR 2022*			FY2021 TO FY2022 CHANGE		
		GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL
1100	PERSONAL SERVICES	\$34,129.9	\$9,090.6	\$43,220.5	\$34,129.9	\$8,555.9	\$42,685.8	\$0.0	(\$534.7)	(\$534.7)
1160	UNIVERSITY RETIREMENT	0.0	100.0	100.0	0.0	200.0	200.0	0.0	100.0	100.0
1170	SOCIAL SECURITY/MEDICARE	0.0	600.0	600.0	0.0	600.0	600.0	0.0	0.0	0.0
1180	CMS GROUP INSURANCE PAYMENT	1,024.0	0.0	1,024.0	1,024.0	0.0	1,024.0	0.0	0.0	0.0
1200	CONTRACTUAL SERVICES	80.0	11,507.4	11,587.4	77.5	11,898.1	11,975.6	(2.5)	390.7	388.2
1290	TRAVEL	0.0	159.3	159.3	0.0	197.3	197.3	0.0	38.0	38.0
1300	COMMODITIES	57.0	715.2	772.2	0.0	730.8	730.8	(57.0)	15.6	(41.4)
1500	EQUIPMENT AND LIBRARY BOOKS	170.0	836.8	1,006.8	229.5	356.2	585.7	59.5	(480.6)	(421.1)
1700	TELECOMMUNICATION SERVICES	0.0	419.1	419.1	0.0	452.4	452.4	0.0	33.3	33.3
1800	OPERATIONS OF AUTOMOTIVE EQUIPMENT	0.0	31.2	31.2	0.0	19.8	19.8	0.0	(11.4)	(11.4)
4400	MATCHING FUNDS/AWARDS AND GRANTS	2,865.0	330.6	3,195.6	2,865.0	244.1	3,109.1	0.0	(86.5)	(86.5)
6600	PERMANENT IMPROVEMENTS	0.0	88.7	88.7	0.0	36.3	36.3	0.0	(52.4)	(52.4)
	TOTALS	\$38,325.9	\$23,878.9	\$62,204.8	\$38,325.9	\$23,290.9	\$61,616.8	\$0.0	(\$588.0)	(\$588.0)

* FY2021 and FY2022 State Funds include appropriations from the General Profession Dedicated Fund for the Pharmacy Program \$307,000, and CSU Education Improvement Fund for \$3,000,000.

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2021 REVISED TOTAL	FY2022							
		TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	OTHER \$
INSTRUCTIONAL PROGRAM	\$29,644,919	\$28,879,910	\$24,841,649	\$2,785,404	\$155,631	\$322,682	\$349,084	AWARDS/TELECOMM	\$425,460
ORGANIZED RESEARCH	134,781	134,781	134,448	0	0	333	0		0
PUBLIC SERVICES PROGRAM	66,258	66,258	57,240	8,733	0	285	0		0
ACADEMIC SUPPORT	4,448,007	4,336,721	3,111,970	1,018,228	7,091	20,977	178,455		0
STUDENT SERVICES	6,298,015	6,015,352	1,825,239	921,540	18,048	163,625	0	AWARDS AND GRANTS	3,086,900
INSTITUTIONAL SUPPORT	12,301,186	12,422,419	7,206,842	3,283,931	16,530	48,498	6,989	AWARDS/PI/AUTO/TELECOMM S.S./GROUP INS./UNIV. RETIREMENT	1,859,629
OPERATION & MAINTENANCE OF PHYSICAL PLANT	9,231,630	9,681,355	5,428,408	3,957,764	0	174,400	51,172	PI/TELECOMM/AUTO	69,611
INDEPENDENT OPERATIONS	80,004	80,004	80,004	0	0	0	0		0
GRAND TOTALS	\$62,204,800	\$61,616,800	\$42,685,800	\$11,975,600	\$197,300	\$730,800	\$585,700		\$5,441,600

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2021	FY2022							OTHER	LINE ITEM	\$
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>I. INSTRUCTIONAL</u>												
<u>A. GENERAL ACADEMIC INSTRUCTION</u>												
UNIVERSITY CONTINGENCY RESERVE	0222	1,615,689	2,100,000	2,100,000	0	0	0	0				
GENERAL ADMINISTRATION	0224	96,011	154,249	0	136,196	0	18,053	0				
INSTRUCTIONAL POOL	0407	917,963	915,171	843,671	70,000	0	1,500	0				
OFFICE OF DISTANCE LEARNING AND INST. TECH.	0411	128,683	128,683	119,200	9,365	0	118	0				
SUMMER SESSIONS	0419	695,396	695,396	695,396	0	0	0	0				
NON-TRADITIONAL DEGREE PROGRAMS	0423	78,639	28,639	26,904	1,576	0	159	0				
PHARMACY SCIENCE	0437	1,384,975	1,404,423	1,312,922	45,545	10,000	33,500	2,456				
PHARMACY PRACTICE	0438	1,982,894	1,490,774	1,447,474	23,300	13,000	7,000	0				
LIBRARY, INFORMATION AND MEDIA STUDIES	0442	421,235	415,261	405,041	7,290	500	2,430	0				
SPECIAL PHARMACY FUNDS	0443	307,000	307,000	0	77,500	0	0	229,500				
EXPERIENTIAL & CONTINUED PROF EDUC	0446	559,958	479,110	304,260	156,350	10,000	8,500	0				
DOCTORAL STUDIES	0451	306,424	290,921	287,240	2,259	136	1,186	100				
FIELD PREPARATION & COMM. OUTREACH	0462	7,944	6,704	0	3,000	3,125	579	0				
ART AND DESIGN	0465	500,920	501,700	477,110	10,875	5,000	8,715	0				
CHICAGO ENGINEERING CONSORTIUM	0468	71,651	71,445	64,145	5,400	0	0	0		AWARDS AND GRANTS		1,900
BIOLOGICAL SCIENCES	0470	1,571,042	1,536,637	1,463,065	48,713	0	19,359	5,500				
ACCOUNTING AND FINANCE	0471	411,115	339,081	338,128	0	0	953	0				
MANAGEMENT, MARKETING AND INFO. SYSTEMS	0473	668,679	668,788	666,978	0	0	1,810	0				
GRADUATE STUDIES: GPED	0480	494,431	484,809	481,131	909	136	2,140	493				
ENGLISH	0485	624,878	624,414	621,714	2,400	0	300	0				
ELEMENTARY EDUCATION	0490	316,133	315,839	310,972	2,059	137	991	1,680				
COMMUNICATIONS, MEDIA ARTS AND THEATRE	0495	605,956	603,598	590,605	8,350	0	4,643	0				
GEOG., SOC., HIST., AFAM, AND ANTH.	0503	992,366	928,515	923,240	3,000	800	1,475	0				
DEPARTMENT OF HEALTH STUDIES	0504	450,432	332,279	323,139	8,640	0	500	0				
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	1,028,607	981,892	963,799	9,300	1,000	7,793	0				
MILITARY SCIENCE	0531	1,309	1,000	0	500	0	250	250				
FOREIGN LANGUAGES AND LITERATURE	0532	353,235	344,620	343,101	0	0	1,519	0				
MARCHING BAND	0534	0	7,500	0	7,500	0	0	0				
MUSIC	0535	583,585	590,456	550,172	20,618	13,160	6,506	0				
PRE-MEDICAL PROGRAM	0536	3,493	3,200	2,800	0	0	400	0				

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2021	FY2022							
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER	
									LINE ITEM	\$
<u>I. INSTRUCTIONAL (Cont.)</u>										
<u>A. GENERAL ACADEMIC INSTRUCTION (Cont.)</u>										
NURSING	0537	595,300	593,964	587,514	6,450	0	0	0		
NURSING PROFESSIONAL PGM	0537PP	250,110	167,540	42,000	94,241	0	9,270	22,029		
HEALTH INFORMATION ADMINISTRATION	0539	141,065	140,919	138,526	2,393	0	0	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	554,288	555,060	547,879	2,200	273	2,122	2,586		
TEACHER QUALITY ENHANCEMENT	0541	30,308	28,688	6,528	13,179	651	3,991	4,339		
OCCUPATIONAL THERAPY	0543	517,380	515,002	514,002	0	0	1,000	0		
OCCUPATIONAL THERAPY PROFESSIONAL PGM	0543PP	332,153	414,700	110,000	179,700	50,000	60,000	15,000		
CHEMISTRY & PHYSICS	0545	1,160,933	985,281	952,772	17,000	0	15,509	0		
PSYCHOLOGY	0550	1,012,380	996,920	983,812	6,790	1,650	4,668	0		
CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	0551	664,652	624,268	618,011	3,357	0	2,900	0		
EARLY CHILDHOOD AND BILINGUAL EDU.	0555	464,684	399,293	395,429	561	136	2,674	493		
MASTER IN SOCIAL WORK	0561	572,256	564,285	555,567	6,556	367	1,795	0		
INTERNATIONAL SPECIAL PROGRAMS	0562	212,165	165,208	154,680	6,128	2,000	2,400	0		
EXTENSION	0650	1,175	1,175	0	1,175	0	0	0		
SUBTOTAL		\$23,800,554	\$23,015,469	\$21,288,127	\$1,041,207	\$118,531	\$254,028	\$311,676		\$1,900
<u>B. REQUISITE PREPARATORY/REMEDIAION INSTRUCTION</u>										
OFFICE OF ACADEMIC SUPPORT	0253	238,736	195,965	184,520	3,886	0	7,559	0		
LEARNING ASSISTANCE CENTER	0553	224,415	222,547	192,547	29,500	0	500	0		
SUBTOTAL		\$463,151	\$418,512	\$377,067	\$33,386	\$0	\$8,059	\$0		\$0
<u>C. RECRUITMENT, ADMISSIONS, REGISTRATION & RECORDS</u>										
ENROLLMENT RELATED SERVICES	0259	182,569	168,617	168,052	0	0	565	0		
UNDERGRADUATE ADMISSIONS	0260	531,880	663,069	484,844	100,725	29,000	43,500	5,000		
HONORS COLLEGE	0263	152,056	162,847	154,347	4,500	1,500	2,500	0		
REGISTRAR	0426	212,991	154,865	154,620	245	0	0	0		
RECORDS & REGISTRATION	0427	54,637	59,141	16,000	38,265	1,000	3,750	126		
GRADUATE ADMISSIONS	0432	62,788	62,788	52,788	10,000	0	0	0		
GRADUATE & PROFESSIONAL STUDIES	0449	343,439	343,439	298,987	43,828	200	424	0		
SUBTOTAL		\$1,540,360	\$1,614,766	\$1,329,638	\$197,563	\$31,700	\$50,739	\$5,126		\$0

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2021	FY2022							OTHER	LINE ITEM	\$
		REVISED TOTAL	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	2,551,502	2,555,594	777,130	1,321,994	0	628	32,282	TELECOMMUNICATIONS	423,560		
APPLICATION SERVICES	0318	667,576	642,217	477,372	164,845	0	0	0				
SUB-SUBTOTAL		\$3,219,078	\$3,197,811	\$1,254,502	\$1,486,839	\$0	\$628	\$32,282				\$423,560
<u>2. DEPARTMENTAL ADMINISTRATION AND PERSONAL DEVELOPMENT</u>												
MINORITY ENHANCEMENT	0274	3,877	3,877	0	1,000	2,000	877	0				
ACADEMIC RECRUITMENT	0401	3,087	3,087	0	3,087	0	0	0				
EXAMINATIONS	0417	86,981	86,981	78,500	7,924	0	557	0				
COURSE SCHEDULING	0428	52,974	53,974	51,000	361	1,000	1,613	0				
EVALUATIONS AND ADVISEMENT	0429	217,241	217,556	215,006	1,537	0	1,013	0				
IMPROVE RETENTION AND GRADUATION RATES	0434	155,675	165,728	148,228	11,000	1,500	5,000	0				
TEACHER CERTIFICATION	0458	63,168	62,996	62,628	200	0	168	0				
SUB-SUBTOTAL		\$583,003	\$594,199	\$555,362	\$25,109	\$4,500	\$9,228	\$0				\$0
<u>3. COURSE AND CURRICULUM DEVELOPMENT</u>												
ENGINEERING STUDIES	0418	38,773	39,153	36,953	1,300	900	0	0				
SUB-SUBTOTAL		\$38,773	\$39,153	\$36,953	\$1,300	\$900	\$0	\$0				\$0
SUBTOTAL		\$3,840,854	\$3,831,163	\$1,846,817	\$1,513,248	\$5,400	\$9,856	\$32,282				\$423,560
INSTRUCTIONAL PROGRAM TOTAL		\$29,644,919	\$28,879,910	\$24,841,649	\$2,785,404	\$155,631	\$322,682	\$349,084				\$425,460

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CLASSIFICATION	ORGN CODE	FY2021 REVISED TOTAL	FY2022						
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER
								LINE ITEM	\$
<u>II. ORGANIZED RESEARCH PROGRAM</u>									
<u>A. SUPPORT FOR ORGANIZED RESEARCH</u>									
SPONSORED PROGRAMS	0416	134,781	134,781	134,448	0	0	333	0	
SUBTOTAL		\$134,781	\$134,781	\$134,448	\$0	\$0	\$333	\$0	\$0
ORGANIZED RESEARCH TOTAL		\$134,781	\$134,781	\$134,448	\$0	\$0	\$333	\$0	\$0
<u>III. PUBLIC SERVICES PROGRAM</u>									
<u>A. COMMUNITY EDUCATION</u>									
GWENDOLYN BROOKS CENTER	0486	66,258	66,258	57,240	8,733	0	285	0	
SUBTOTAL		\$66,258	\$66,258	\$57,240	\$8,733	\$0	\$285	\$0	\$0
PUBLIC SERVICES PROGRAM TOTAL		\$66,258	\$66,258	\$57,240	\$8,733	\$0	\$285	\$0	\$0
<u>IV. ACADEMIC SUPPORT</u>									
<u>A. ACADEMIC ADMINISTRATION</u>									
PROVOST RESERVE	0400P	12,451	12,451	12,451	0	0	0	0	
FACULTY DEVELOPMENT	0403	141,184	141,184	70,000	69,408	1,498	278	0	
DEAN, COLLEGE OF EDUCATION	0408	311,727	314,727	285,504	27,563	363	1,092	205	
DEAN, CONTINUING EDUCATION	0409	157,212	157,028	157,028	0	0	0	0	
ACCREDITATION ACTIVITIES	0410	42,249	31,500	7,500	20,000	3,000	1,000	0	
DEAN, COLLEGE OF HEALTH SCIENCES	0413	202,836	202,836	201,552	649	230	405	0	
DEAN, COLLEGE OF ARTS AND SCIENCES	0414	314,598	262,230	227,230	2,000	0	1,000	32,000	
DEAN, COLLEGE OF BUSINESS	0415	321,527	321,624	305,724	12,500	1,000	1,000	1,400	
DEAN, COLLEGE OF PHARMACY	0436	716,262	691,262	630,012	46,250	0	5,000	10,000	

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CLASSIFICATION	ORGN CODE	FY2021 REVISED TOTAL	FY2022							OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
<u>IV. ACADEMIC SUPPORT (Cont.)</u>											
<u>A. ACADEMIC ADMINISTRATION (Cont.)</u>											
PHARMACY ACADEMIC AFFAIRS	0444	291,500	236,000	173,000	59,000	0	4,000	0			
FACULTY SENATE	0477	864	1,400	0	1,400	0	0	0			
SUBTOTAL		\$2,512,410	\$2,372,242	\$2,070,001	\$238,770	\$6,091	\$13,775	\$43,605		\$0	
<u>B. LIBRARY SERVICES</u>											
LIBRARY AND INSTRUCTION SERV (ADM SVCS)	0668	183,374	174,959	171,959	2,000	1,000	0	0			
LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS)	0669	478,332	478,332	475,889	1,241	0	1,202	0			
LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS)	0670	412,426	378,650	289,481	89,169	0	0	0			
LIBRARY AND INSTRUCTION SERV (A.R.M.S.)	0672	156,084	154,347	104,640	35,957	0	6,000	7,750			
LIBRARY ACQUISITIONS	0673	699,464	772,274	0	645,174	0	0	127,100			
SUBTOTAL		\$1,929,680	\$1,958,562	\$1,041,969	\$773,541	\$1,000	\$7,202	\$134,850		\$0	
<u>C. ACADEMIC SUPPORT UNCLASSIFIED</u>											
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		\$4,448,007	\$4,336,721	\$3,111,970	\$1,018,228	\$7,091	\$20,977	\$178,455		\$0	
<u>V. STUDENT SERVICES PROGRAM</u>											
<u>A. SOCIAL AND CULTURAL DEVELOPMENT</u>											
AFRICAN MALE RESOURCE CENTER	0250	52,506	52,506	50,508	1,998	0	0	0			
LATINO RESOURCE CENTER	0262	52,498	52,498	49,440	2,681	0	377	0			
OFFICE OF MEETINGS AND EVENTS	0301	11,060	11,000	0	10,000	0	1,000	0			
COMMENCEMENT	0308	43,985	23,000	0	18,000	0	5,000	0			
UNIVERSITY GALLERY	0466	2,481	2,000	0	2,000	0	0	0			
RECREATIONAL FITNESS CENTER	0502	14,443	0	0	0	0	0	0			
SUBTOTAL		\$176,973	\$141,004	\$99,948	\$34,679	\$0	\$6,377	\$0		\$0	

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 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2021 REVISED TOTAL	FY2022							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	206,175	206,175	172,585	23,052	0	10,538	0				
CAREER DEVELOPMENT CENTER	0261	121,240	171,240	170,012	897	152	179	0				
SUBTOTAL		\$327,415	\$377,415	\$342,597	\$23,949	\$152	\$10,717	\$0			\$0	
<u>C. FINANCIAL ADMINISTRATION</u>												
STUDENT FINANCIAL AID	0256	551,847	505,718	494,887	7,331	0	3,500	0				
SUBTOTAL		\$551,847	\$505,718	\$494,887	\$7,331	\$0	\$3,500	\$0			\$0	
<u>D. FINANCIAL ASSISTANCE</u>												
CSU EDUCATION IMPROVEMENT FUND	0266	3,000,000	3,000,000	135,000	0	0	0	0	AWARDS AND GRANTS		2,865,000	
SUBTOTAL		\$3,000,000	\$3,000,000	\$135,000	\$0	\$0	\$0	\$0			\$2,865,000	
<u>E. INTERCOLLEGIATE ATHLETICS</u>												
INTERCOLLEGIATE ATHLETICS	0264	1,505,900	1,258,835	180,000	734,920	11,896	110,119	0	AWARDS AND GRANTS		221,900	
SUBTOTAL		\$1,505,900	\$1,258,835	\$180,000	\$734,920	\$11,896	\$110,119	\$0			\$221,900	
<u>F. STUDENT SERVICES ADMINISTRATION</u>												
AMERICANS WITH DISABILITIES	0251	46,004	46,004	29,865	13,845	0	2,294	0				
PHARMACY STUDENT SERVICES	0441	257,032	259,532	211,676	34,356	5,000	8,500	0				
DEAN OF STUDENT AFFAIRS	0570	225,090	225,090	210,262	12,960	0	1,868	0				
STUDENT SUCCESS INITIATIVES	0572	160,000	154,000	74,000	59,000	1,000	20,000	0				
VETERANS RESOURCE CENTER	0580	47,754	47,754	47,004	500	0	250	0				
SUBTOTAL		\$735,880	\$732,380	\$572,807	\$120,661	\$6,000	\$32,912	\$0			\$0	
STUDENT SERVICES TOTAL		\$6,298,015	\$6,015,352	\$1,825,239	\$921,540	\$18,048	\$163,625	\$0			\$3,086,900	

CHICAGO STATE UNIVERSITY
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CLASSIFICATION	ORGN CODE	FY2021	FY2022							OTHER	LINE ITEM	\$
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>VI. INSTITUTIONAL SUPPORT</u>												
<u>A. EXECUTIVE MANAGEMENT</u>												
OFFICE OF THE PRESIDENT	0200	907,792	909,347	879,452	9,515	5,000	1,000	0	TELECOMMUNICATIONS	14,380		
OFFICE OF BUDGET AND RESOURCE PLANNING	0207	295,429	290,788	283,988	2,000	800	3,500	500				
LEGAL AFFAIRS	0211	1,103,260	1,076,627	445,362	629,765	500	1,000	0				
BOARD RELATIONS & INTERGOVERNMENTAL AFFAIRS	0220	127,832	91,000	80,000	10,000	0	1,000	0				
INSTITUTIONAL EFFECTIVENESS RESEARCH	0235	272,436	267,695	265,000	2,695	0	0	0				
FINANCIAL OPERATIONS	0300	371,523	286,150	251,250	32,400	1,500	1,000	0				
OFFICE OF CIO	0321	245,957	213,675	210,000	0	764	2,911	0				
PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS	0400	571,208	664,058	559,258	101,000	2,000	1,800	0				
VP ENROLLMENT MANAGEMENT	0500	228,577	227,987	217,072	6,872	3,000	1,043	0				
VP ADMINISTRATIVE SERVICES	0600	210,600	211,800	210,600	500	200	500	0				
SUBTOTAL		\$4,334,614	\$4,239,127	\$3,401,982	\$794,747	\$13,764	\$13,754	\$500				\$14,380
<u>B. FINANCIAL MANAGEMENT AND OPERATIONS</u>												
INTERNAL AUDIT	0210	266,372	266,654	260,618	5,161	475	400	0				
FINANCIAL AFFAIRS	0212	1,139,406	993,360	691,960	295,900	500	5,000	0				
BURSAR/CASHIER	0214	397,054	427,313	299,813	124,000	0	3,500	0				
BUDGET TRANSFER CLEARING	0303	263,734	177,262	174,641	348	291	344	389	TELECOMM/AUTO/AWARDS/PI	1,249		
SUBTOTAL		\$2,066,566	\$1,864,589	\$1,427,032	\$425,409	\$1,266	\$9,244	\$389				\$1,249
<u>C. GENERAL ADMINISTRATION & LOGISTICAL SERVICES</u>												
EQUAL OPPORTUNITY OFFICE	0208	114,444	114,444	114,444	0	0	0	0				
UNEMPLOYMENT COMPENSATION	0213	30,000	20,000	0	0	0	0	0	AWARDS AND GRANTS	20,000		
HUMAN RESOURCES	0215	619,187	682,391	522,891	153,000	500	4,000	2,000				
PURCHASING	0218	315,274	296,000	165,000	129,500	500	500	500				
PROPERTY CONTROL	0219	56,408	55,598	54,598	0	0	1,000	0				
UNIVERSITY INSURANCE	0225	869,448	1,087,341	6,136	1,080,705	500	0	0				
UNIVERSITY POSTAL SERVICES	0227	119,669	118,565	111,565	3,000	0	4,000	0				
ETHICS	0229	4,324	4,324	0	4,324	0	0	0				
INSTITUTIONAL MEMBERSHIP	0312	54,049	21,246	0	21,246	0	0	0				
UNIVERSITY MOVERS	0314	208,791	208,786	205,186	0	0	0	3,600				
OFFICE OF GRAPHICS & COMMUNICATIONS	0316	2,533	0	0	0	0	0	0				
ACADEMIC PERSONNEL & CONTRACT ADMIN.	0406	8,879	1,000	0	0	0	1,000	0				

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CLASSIFICATION	ORGN CODE	FY2021 REVISED TOTAL	FY2022							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	
SURS PENSION COST	0930	100,000	200,000	0	0	0	0	0	0	UNIVERSITY RETIREMENT	200,000	
SUBTOTAL		\$4,127,006	\$4,433,695	\$1,179,820	\$1,391,775	\$1,500	\$10,500	\$6,100			\$1,844,000	
<u>D. PUBLIC RELATIONS/DEVELOPMENT</u>												
GOVERNMENT RELATIONS	0226	523,000	530,000	315,000	207,000	0	8,000	0				
MARKETING AND PUBLIC RELATIONS	0302	809,992	730,008	258,008	465,000	0	7,000	0				
ALUMNI AFFAIRS	0601	100,000	100,000	100,000	0	0	0	0				
DEVELOPMENT	0602	340,008	525,000	525,000	0	0	0	0				
SUBTOTAL		\$1,773,000	\$1,885,008	\$1,198,008	\$672,000	\$0	\$15,000	\$0			\$0	
INSTITUTIONAL SUPPORT TOTAL		\$12,301,186	\$12,422,419	\$7,206,842	\$3,283,931	\$16,530	\$48,498	\$6,989			\$1,859,629	
<u>VII. OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>												
<u>A. SUPERINTENDENCE</u>												
PHYSICAL PLANT SERVICES	0703	163,316	163,295	151,695	8,300	0	0	3,300				
SUBTOTAL		\$163,316	\$163,295	\$151,695	\$8,300	\$0	\$0	\$3,300			\$0	
<u>B. CUSTODIAL SERVICES</u>												
CUSTODIAL SERVICES	0704	1,031,687	1,074,466	954,466	60,000	0	60,000	0				
SUBTOTAL		\$1,031,687	\$1,074,466	\$954,466	\$60,000	\$0	\$60,000	\$0			\$0	
<u>C. REPAIR AND MAINTENANCE</u>												
PLUMBING SERVICES	0706	241,330	236,330	216,330	0	0	20,000	0				
BUILDING MAINTENANCE	0712	887,718	923,886	526,386	397,500	0	0	0				
SUBTOTAL		\$1,129,048	\$1,160,216	\$742,716	\$397,500	\$0	\$20,000	\$0			\$0	

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CLASSIFICATION	ORGN CODE	FY2021 REVISED TOTAL	FY2022							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	675,603	590,885	510,885	30,000	0	50,000	0				
SUBTOTAL		\$675,603	\$590,885	\$510,885	\$30,000	\$0	\$50,000	\$0			\$0	
<u>E. UTILITIES</u>												
<u>1. UTILITIES PRODUCTION</u>												
ELECTRIC UTILITY	0716	1,336,500	1,593,000	0	1,593,000	0	0	0				
HEAT UTILITY	0717	540,000	600,000	0	600,000	0	0	0				
WATER & SEWER UTILITY	0718	192,000	240,000	0	240,000	0	0	0				
SUBTOTAL		\$2,068,500	\$2,433,000	\$0	\$2,433,000	\$0	\$0	\$0			\$0	
<u>2. UTILITIES SUPPORT</u>												
UTILITIES MAINTENANCE	0710	1,419,286	1,363,942	1,053,942	295,000	0	15,000	0				
SUBTOTAL		\$1,419,286	\$1,363,942	\$1,053,942	\$295,000	\$0	\$15,000	\$0			\$0	
SUBTOTAL		\$3,487,786	\$3,796,942	\$1,053,942	\$2,728,000	\$0	\$15,000	\$0			\$0	
<u>F. PERMANENT IMPROVEMENTS</u>												
PERMANENT IMPROVEMENTS	0711	101,108	100,000	0	94,000	0	0	0	PERMANENT IMPROVEMENTS		6,000	
SUBTOTAL		\$101,108	\$100,000	\$0	\$94,000	\$0	\$0	\$0			\$6,000	
<u>G. SECURITY</u>												
UNIVERSITY POLICE	0701	2,121,257	2,226,931	1,969,704	151,344	0	24,400	47,872	TELECOMM/AUTO		33,611	
SUBTOTAL		\$2,121,257	\$2,226,931	\$1,969,704	\$151,344	\$0	\$24,400	\$47,872			\$33,611	

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CLASSIFICATION	ORGN CODE	FY2021 REVISED TOTAL	FY2022							OTHER	LINE ITEM	\$
			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	48,120	0	0	0				
SUBTOTAL		\$48,120	\$48,120	\$0	\$48,120	\$0	\$0	\$0			\$0	
<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	170,530	208,000	45,000	163,000	0	0	0				
UNIVERSITY RESIDENCE BUILDING SERVICE	0707	31,175	40,500	0	5,500	0	5,000	0	PERMANENT IMPROVEMENTS		30,000	
SUBTOTAL		\$201,705	\$248,500	\$45,000	\$168,500	\$0	\$5,000	\$0			\$30,000	
OPERATION & MAINTENANCE OF PHYSICAL PLANT TOTAL		\$9,231,630	\$9,681,355	\$5,428,408	\$3,957,764	\$0	\$174,400	\$51,172			\$69,611	
<u>VIII. INDEPENDENT OPERATIONS</u>												
<u>A. SPECIALIZED SERVICES</u>												
CHILD CARE CENTER	0454	80,004	80,004	80,004	0	0	0	0				
SUBTOTAL		\$80,004	\$80,004	\$80,004	\$0	\$0	\$0	\$0			\$0	
INDEPENDENT OPERATIONS TOTAL		\$80,004	\$80,004	\$80,004	\$0	\$0	\$0	\$0			\$0	
GRAND TOTAL		<u>\$62,204,800</u>	<u>\$61,616,800</u>	<u>\$42,685,800</u>	<u>\$11,975,600</u>	<u>\$197,300</u>	<u>\$730,800</u>	<u>\$585,700</u>			<u>\$5,441,600</u>	

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ORGN CODE	ORGANIZATION TITLE	FY2021	FY2022							
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	\$
DIVISION I - PRESIDENT										
0200	OFFICE OF THE PRESIDENT	907,792	909,347	879,452	9,515	5,000	1,000	0	TELECOMMUNICATIONS	14,380
0208	EQUAL OPPORTUNITY OFFICE	114,444	114,444	114,444	0	0	0	0		
0210	INTERNAL AUDIT	266,372	266,654	260,618	5,161	475	400	0		
0211	LEGAL AFFAIRS	1,103,260	1,076,627	445,362	629,765	500	1,000	0		
0220	BOARD RELATIONS & INTERGOVERNMENTAL AFFAIRS	127,832	91,000	80,000	10,000	0	1,000	0		
0222	UNIVERSITY CONTINGENCY RESERVE	1,615,689	2,100,000	2,100,000	0	0	0	0		
0224	GENERAL ADMINISTRATION	96,011	154,249	0	136,196	0	18,053	0		
0225	UNIVERSITY INSURANCE	869,448	1,087,341	6,136	1,080,705	500	0	0		
0226	GOVERNMENT RELATIONS	523,000	530,000	315,000	207,000	0	8,000	0		
0229	ETHICS	4,324	4,324	0	4,324	0	0	0		
0264	INTERCOLLEGIATE ATHLETICS	1,505,900	1,258,835	180,000	734,920	11,896	110,119	0	AWARDS AND GRANTS	221,900
0266	CSU EDUCATION IMPROVEMENT FUND	3,000,000	3,000,000	135,000	0	0	0	0	AWARDS AND GRANTS	2,865,000
0302	MARKETING AND PUBLIC RELATIONS	809,992	730,008	258,008	465,000	0	7,000	0		
0312	INSTITUTIONAL MEMBERSHIP	54,049	21,246	0	21,246	0	0	0		
0316	OFFICE OF GRAPHICS & COMMUNICATIONS	2,533	0	0	0	0	0	0		
0601	ALUMNI AFFAIRS	100,000	100,000	100,000	0	0	0	0		
0602	DEVELOPMENT	340,008	525,000	525,000	0	0	0	0		
0701	UNIVERSITY POLICE	2,121,257	2,226,931	1,969,704	151,344	0	24,400	47,872	TELECOMM/AUTO	33,611
TOTAL PRESIDENT		\$13,561,911	\$14,196,006	\$7,368,724	\$3,455,176	\$18,371	\$170,972	\$47,872		\$3,134,891
PERCENT OF UNIVERSITY TOTAL		21.80%	23.04%	17.26%	28.85%	9.31%	23.40%	8.17%		57.61%
DIVISION II - ACADEMIC & STUDENT AFFAIRS										
A. ACADEMIC AFFAIRS										
0400	PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS	571,208	664,058	559,258	101,000	2,000	1,800	0		
0400P	PROVOST RESERVE	12,451	12,451	12,451	0	0	0	0		
0235	INSTITUTIONAL EFFECTIVENESS RESEARCH	272,436	267,695	265,000	2,695	0	0	0		
0263	HONORS COLLEGE	152,056	162,847	154,347	4,500	1,500	2,500	0		
0274	MINORITY ENHANCEMENT	3,877	3,877	0	1,000	2,000	877	0		
0308	COMMENCEMENT	43,985	23,000	0	18,000	0	5,000	0		
0401	ACADEMIC RECRUITMENT	3,087	3,087	0	3,087	0	0	0		
0403	FACULTY DEVELOPMENT	141,184	141,184	70,000	69,408	1,498	278	0		

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ORGN CODE	ORGANIZATION TITLE	FY2021 REVISED TOTAL	FY2022						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
A. ACADEMIC AFFAIRS (Cont.)										
0406	ACADEMIC PERSONNEL & CONTRACT ADMIN.	8,879	1,000	0	0	0	1,000	0		
0407	INSTRUCTIONAL POOL	917,963	915,171	843,671	70,000	0	1,500	0		
0408	DEAN, COLLEGE OF EDUCATION	311,727	314,727	285,504	27,563	363	1,092	205		
0409	DEAN, CONTINUING EDUCATION	157,212	157,028	157,028	0	0	0	0		
0410	ACCREDITATION ACTIVITIES	42,249	31,500	7,500	20,000	3,000	1,000	0		
0411	OFFICE OF DISTANCE LEARNING AND INST. TECH.	128,683	128,683	119,200	9,365	0	118	0		
0413	DEAN, COLLEGE OF HEALTH SCIENCES	202,836	202,836	201,552	649	230	405	0		
0414	DEAN, COLLEGE OF ARTS AND SCIENCES	314,598	262,230	227,230	2,000	0	1,000	32,000		
0415	DEAN, COLLEGE OF BUSINESS	321,527	321,624	305,724	12,500	1,000	1,000	1,400		
0416	SPONSORED PROGRAMS	134,781	134,781	134,448	0	0	333	0		
0418	ENGINEERING STUDIES	38,773	39,153	36,953	1,300	900	0	0		
0419	SUMMER SESSIONS	695,396	695,396	695,396	0	0	0	0		
0423	NON-TRADITIONAL DEGREE PROGRAMS	78,639	28,639	26,904	1,576	0	159	0		
0432	GRADUATE ADMISSIONS	62,788	62,788	52,788	10,000	0	0	0		
0436	DEAN, COLLEGE OF PHARMACY	716,262	691,262	630,012	46,250	0	5,000	10,000		
0437	PHARMACY SCIENCE	1,384,975	1,404,423	1,312,922	45,545	10,000	33,500	2,456		
0438	PHARMACY PRACTICE	1,982,894	1,490,774	1,447,474	23,300	13,000	7,000	0		
0441	PHARMACY STUDENT SERVICES	257,032	259,532	211,676	34,356	5,000	8,500	0		
0442	LIBRARY, INFORMATION AND MEDIA STUDIES	421,235	415,261	405,041	7,290	500	2,430	0		
0443	SPECIAL PHARMACY FUNDS	307,000	307,000	0	77,500	0	0	229,500		
0444	PHARMACY ACADEMIC AFFAIRS	291,500	236,000	173,000	59,000	0	4,000	0		
0446	EXPERIENTIAL & CONTINUED PROF EDUC	559,958	479,110	304,260	156,350	10,000	8,500	0		
0449	GRADUATE & PROFESSIONAL STUDIES	343,439	343,439	298,987	43,828	200	424	0		
0451	DOCTORAL STUDIES	306,424	290,921	287,240	2,259	136	1,186	100		
0454	CHILD CARE CENTER	80,004	80,004	80,004	0	0	0	0		
0458	TEACHER CERTIFICATION	63,168	62,996	62,628	200	0	168	0		
0462	FIELD PREPARATION & COMM. OUTREACH	7,944	6,704	0	3,000	3,125	579	0		
0465	ART AND DESIGN	500,920	501,700	477,110	10,875	5,000	8,715	0		
0466	UNIVERSITY GALLERY	2,481	2,000	0	2,000	0	0	0		
0468	CHICAGO ENGINEERING CONSORTIUM	71,651	71,445	64,145	5,400	0	0	0	AWARDS AND GRANTS	1,900
0470	BIOLOGICAL SCIENCES	1,571,042	1,536,637	1,463,065	48,713	0	19,359	5,500		
0471	ACCOUNTING AND FINANCE	411,115	339,081	338,128	0	0	953	0		
0473	MANAGEMENT, MARKETING AND INFO. SYSTEMS	668,679	668,788	666,978	0	0	1,810	0		
0477	FACULTY SENATE	864	1,400	0	1,400	0	0	0		
0478	UNIVERSITY DIVERSITY AND INCLUSION COMMITTEE	5,917	5,917	0	5,917	0	0	0		
0480	GRADUATE STUDIES: GPED	494,431	484,809	481,131	909	136	2,140	493		
0485	ENGLISH	624,878	624,414	621,714	2,400	0	300	0		

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ORGN CODE	ORGANIZATION TITLE	FY2021	FY2022							
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	\$
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
A. ACADEMIC AFFAIRS (Cont.)										
0486	GWENDOLYN BROOKS CENTER	66,258	66,258	57,240	8,733	0	285	0		
0490	ELEMENTARY EDUCATION	316,133	315,839	310,972	2,059	137	991	1,680		
0495	COMMUNICATIONS, MEDIA ARTS AND THEATRE	605,956	603,598	590,605	8,350	0	4,643	0		
0503	GEOG., SOC., HIST., AFAM, AND ANTH.	992,366	928,515	923,240	3,000	800	1,475	0		
0504	DEPARTMENT OF HEALTH STUDIES	450,432	332,279	323,139	8,640	0	500	0		
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	1,028,607	981,892	963,799	9,300	1,000	7,793	0		
0531	MILITARY SCIENCE	1,309	1,000	0	500	0	250	250		
0532	FOREIGN LANGUAGES AND LITERATURE	353,235	344,620	343,101	0	0	1,519	0		
0534	MARCHING BAND	0	7,500	0	7,500	0	0	0		
0535	MUSIC	583,585	590,456	550,172	20,618	13,160	6,506	0		
0536	PRE-MEDICAL PROGRAM	3,493	3,200	2,800	0	0	400	0		
0537	NURSING	595,300	593,964	587,514	6,450	0	0	0		
0537PP	NURSING PROFESSIONAL PGM	250,110	167,540	42,000	94,241	0	9,270	22,029		
0539	HEALTH INFORMATION ADMINISTRATION	141,065	140,919	138,526	2,393	0	0	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.	554,288	555,060	547,879	2,200	273	2,122	2,586		
0541	TEACHER QUALITY ENHANCEMENT	30,308	28,688	6,528	13,179	651	3,991	4,339		
0543	OCCUPATIONAL THERAPY	517,380	515,002	514,002	0	0	1,000	0		
0543PP	OCCUPATIONAL THERAPY PROFESSIONAL PGM	332,153	414,700	110,000	179,700	50,000	60,000	15,000		
0545	CHEMISTRY & PHYSICS	1,160,933	985,281	952,772	17,000	0	15,509	0		
0550	PSYCHOLOGY	1,012,380	996,920	983,812	6,790	1,650	4,668	0		
0551	CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	664,652	624,268	618,011	3,357	0	2,900	0		
0553	LEARNING ASSISTANCE CENTER	224,415	222,547	192,547	29,500	0	500	0		
0555	EARLY CHILDHOOD AND BILINGUAL EDU.	464,684	399,293	395,429	561	136	2,674	493		
0561	MASTER IN SOCIAL WORK	572,256	564,285	555,567	6,556	367	1,795	0		
0562	INTERNATIONAL SPECIAL PROGRAMS	212,165	165,208	154,680	6,128	2,000	2,400	0		
0650	EXTENSION	1,175	1,175	0	1,175	0	0	0		
0668	LIBRARY AND INSTRUCTION SERV (ADM SVCS)	183,374	174,959	171,959	2,000	1,000	0	0		
0669	LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS)	478,332	478,332	475,889	1,241	0	1,202	0		
0670	LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS)	412,426	378,650	289,481	89,169	0	0	0		
0672	LIBRARY AND INSTRUCTION SERV (A.R.M.S.)	156,084	154,347	104,640	35,957	0	6,000	7,750		
0673	LIBRARY ACQUISITIONS	699,464	772,274	0	645,174	0	0	127,100		
TOTAL ACADEMIC AFFAIRS		\$28,865,528	\$27,497,003	\$24,405,973	\$2,183,438	\$137,222	\$278,339	\$490,131		\$1,900

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2021 REVISED TOTAL	FY2022						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
B. STUDENT AFFAIRS										
0570	DEAN OF STUDENT AFFAIRS	225,090	225,090	210,262	12,960	0	1,868	0		
0250	AFRICAN MALE RESOURCE CENTER	52,506	52,506	50,508	1,998	0	0	0		
0251	AMERICANS WITH DISABILITIES	46,004	46,004	29,865	13,845	0	2,294	0		
0252	COUNSELING CENTER	206,175	206,175	172,585	23,052	0	10,538	0		
0253	OFFICE OF ACADEMIC SUPPORT	238,736	195,965	184,520	3,886	0	7,559	0		
0261	CAREER DEVELOPMENT CENTER	121,240	171,240	170,012	897	152	179	0		
0262	LATINO RESOURCE CENTER	52,498	52,498	49,440	2,681	0	377	0		
0434	IMPROVE RETENTION AND GRADUATION RATES	155,675	165,728	148,228	11,000	1,500	5,000	0		
0572	STUDENT SUCCESS INITIATIVES	160,000	154,000	74,000	59,000	1,000	20,000	0		
TOTAL STUDENT AFFAIRS		\$1,257,924	\$1,269,206	\$1,089,420	\$129,319	\$2,652	\$47,815	\$0	\$0	
TOTAL ACADEMIC & STUDENT AFFAIRS		\$30,123,452	\$28,766,209	\$25,495,393	\$2,312,757	\$139,874	\$326,154	\$490,131	\$1,900	
PERCENT OF UNIVERSITY TOTAL		48.43%	46.69%	59.73%	19.31%	70.89%	44.63%	83.68%	0.03%	
DIVISION III - FINANCIAL OPERATIONS										
0300	FINANCIAL OPERATIONS	371,523	286,150	251,250	32,400	1,500	1,000	0		
0207	OFFICE OF BUDGET AND RESOURCE PLANNING	295,429	290,788	283,988	2,000	800	3,500	500		
0212	FINANCIAL AFFAIRS	1,139,406	993,360	691,960	295,900	500	5,000	0		
0213	UNEMPLOYMENT COMPENSATION	30,000	20,000	0	0	0	0	0	AWARDS AND GRANTS 20,000	
0214	BURSAR/CASHIER	397,054	427,313	299,813	124,000	0	3,500	0		
0215	HUMAN RESOURCES	619,187	682,391	522,891	153,000	500	4,000	2,000		
0218	PURCHASING	315,274	296,000	165,000	129,500	500	500	500		
0219	PROPERTY CONTROL	56,408	55,598	54,598	0	0	1,000	0		
0303	BUDGET TRANSFER CLEARING	263,734	177,262	174,641	348	291	344	389	TELECOMM/AUTO/AWARDS/PI 1,249	
0317	NETWORK SERVICES	2,551,502	2,555,594	777,130	1,321,994	0	628	32,282	TELECOMMUNICATIONS 423,560	
0318	APPLICATION SERVICES	667,576	642,217	477,372	164,845	0	0	0		
0321	OFFICE OF CIO	245,957	213,675	210,000	0	764	2,911	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	
0930	SURS PENSION COST	100,000	200,000	0	0	0	0	0	UNIVERSITY RETIREMENT 200,000	
TOTAL FINANCIAL OPERATIONS		\$8,949,050	\$8,736,348	\$3,908,643	\$2,495,987	\$4,855	\$22,383	\$35,671	\$2,268,809	
PERCENT OF UNIVERSITY TOTAL		14.39%	14.18%	9.16%	20.84%	2.46%	3.06%	6.09%	41.69%	

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2021	FY2022							
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	\$
DIVISION IV - ENROLLMENT MANAGEMENT										
0500	VP ENROLLMENT MANAGEMENT	228,577	227,987	217,072	6,872	3,000	1,043	0		
0256	STUDENT FINANCIAL AID	551,847	505,718	494,887	7,331	0	3,500	0		
0259	ENROLLMENT RELATED SERVICES	182,569	168,617	168,052	0	0	565	0		
0260	UNDERGRADUATE ADMISSIONS	531,880	663,069	484,844	100,725	29,000	43,500	5,000		
0417	EXAMINATIONS	86,981	86,981	78,500	7,924	0	557	0		
0426	REGISTRAR	212,991	154,865	154,620	245	0	0	0		
0427	RECORDS & REGISTRATION	54,637	59,141	16,000	38,265	1,000	3,750	126		
0428	COURSE SCHEDULING	52,974	53,974	51,000	361	1,000	1,613	0		
0429	EVALUATIONS AND ADVISEMENT	217,241	217,556	215,006	1,537	0	1,013	0		
0580	VETERANS RESOURCE CENTER	47,754	47,754	47,004	500	0	250	0		
TOTAL ENROLLMENT MANAGEMENT		\$2,167,451	\$2,185,662	\$1,926,985	\$163,760	\$34,000	\$55,791	\$5,126		\$0
PERCENT OF UNIVERSITY TOTAL		3.48%	3.55%	4.51%	1.37%	17.23%	7.63%	0.88%		0.00%
DIVISION V - ADMINISTRATIVE SERVICES										
0600	VP ADMINISTRATIVE SERVICES	210,600	211,800	210,600	500	200	500	0		
0227	UNIVERSITY POSTAL SERVICES	119,669	118,565	111,565	3,000	0	4,000	0		
0301	OFFICE OF MEETINGS AND EVENTS	11,060	11,000	0	10,000	0	1,000	0		
0314	UNIVERSITY MOVERS	208,791	208,786	205,186	0	0	0	3,600		
0502	RECREATIONAL FITNESS CENTER	14,443	0	0	0	0	0	0		
0703	PHYSICAL PLANT SERVICES	163,316	163,295	151,695	8,300	0	0	3,300		
0704	CUSTODIAL SERVICES	1,031,687	1,074,466	954,466	60,000	0	60,000	0		
0705	ENVIRONMENTAL HEALTH AND SAFETY	170,530	208,000	45,000	163,000	0	0	0		
0706	PLUMBING SERVICES	241,330	236,330	216,330	0	0	20,000	0		
0707	UNIVERSITY RESIDENCE BUILDING SERVICE	31,175	40,500	0	5,500	0	5,000	0	PERMANENT IMPROVEMENTS	30,000
0708	GROUNDS	675,603	590,885	510,885	30,000	0	50,000	0		
0710	UTILITIES MAINTENANCE	1,419,286	1,363,942	1,053,942	295,000	0	15,000	0		
0711	PERMANENT IMPROVEMENTS	101,108	100,000	0	94,000	0	0	0	PERMANENT IMPROVEMENTS	6,000
0712	BUILDING MAINTENANCE	887,718	923,886	526,386	397,500	0	0	0		

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2021 REVISED TOTAL	FY2022						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION V - ADMINISTRATIVE SERVICES (Cont.)										
0716	ELECTRIC UTILITY	1,336,500	1,593,000	0	1,593,000	0	0	0		
0717	HEAT UTILITY	540,000	600,000	0	600,000	0	0	0		
0718	WATER & SEWER UTILITY	192,000	240,000	0	240,000	0	0	0		
0890	OPERATION OF AUTOMOTIVE EQUIPMENT	48,120	48,120	0	48,120	0	0	0		
TOTAL ADMINISTRATIVE SERVICES		\$7,402,936	\$7,732,575	\$3,986,055	\$3,547,920	\$200	\$155,500	\$6,900		\$36,000
PERCENT OF UNIVERSITY TOTAL		11.90%	12.55%	9.34%	29.63%	0.10%	21.28%	1.18%		0.66%
UNIVERSITY TOTAL		<u>\$62,204,800</u>	<u>\$61,616,800</u>	<u>\$42,685,800</u>	<u>\$11,975,600</u>	<u>\$197,300</u>	<u>\$730,800</u>	<u>\$585,700</u>		<u>\$5,441,600</u>

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2021 REVISED TOTAL	FY2022						
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM
COLLEGE OF ARTS AND SCIENCES									
0414	DEAN, COLLEGE OF ARTS AND SCIENCES	314,598	262,230	227,230	2,000	0	1,000	32,000	
0418	ENGINEERING STUDIES	38,773	39,153	36,953	1,300	900	0	0	
0442	LIBRARY, INFORMATION AND MEDIA STUDIES	421,235	415,261	405,041	7,290	500	2,430	0	
0465	ART AND DESIGN	500,920	501,700	477,110	10,875	5,000	8,715	0	
0466	UNIVERSITY GALLERY	2,481	2,000	0	2,000	0	0	0	
0468	CHICAGO ENGINEERING CONSORTIUM	71,651	71,445	64,145	5,400	0	0	0	AWARDS AND GRANTS 1,900
0470	BIOLOGICAL SCIENCES	1,571,042	1,536,637	1,463,065	48,713	0	19,359	5,500	
0485	ENGLISH	624,878	624,414	621,714	2,400	0	300	0	
0495	COMMUNICATIONS, MEDIA ARTS AND THEATRE	605,956	603,598	590,605	8,350	0	4,643	0	
0503	GEOG., SOC., HIST., AFAM, AND ANTH.	992,366	928,515	923,240	3,000	800	1,475	0	
0530	MATHEMATICS, COMPUTER SCI., AND ECONOMICS	1,028,607	981,892	963,799	9,300	1,000	7,793	0	
0531	MILITARY SCIENCE	1,309	1,000	0	500	0	250	250	
0532	FOREIGN LANGUAGES AND LITERATURE	353,235	344,620	343,101	0	0	1,519	0	
0534	MARCHING BAND	0	7,500	0	7,500	0	0	0	
0535	MUSIC	583,585	590,456	550,172	20,618	13,160	6,506	0	
0536	PRE-MEDICAL PROGRAM	3,493	3,200	2,800	0	0	400	0	
0545	CHEMISTRY & PHYSICS	1,160,933	985,281	952,772	17,000	0	15,509	0	
0550	PSYCHOLOGY	1,012,380	996,920	983,812	6,790	1,650	4,668	0	
0551	CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	664,652	624,268	618,011	3,357	0	2,900	0	
0561	MASTER IN SOCIAL WORK	572,256	564,285	555,567	6,556	367	1,795	0	
TOTAL COLLEGE OF ARTS AND SCIENCES		\$10,524,350	\$10,084,375	\$9,779,137	\$162,949	\$23,377	\$79,262	\$37,750	\$1,900

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2021 REVISED TOTAL	FY2022						
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM
COLLEGE OF BUSINESS									
0415	DEAN, COLLEGE OF BUSINESS	321,527	321,624	305,724	12,500	1,000	1,000	1,400	
0471	ACCOUNTING AND FINANCE	411,115	339,081	338,128	0	0	953	0	
0473	MANAGEMENT, MARKETING AND INFO. SYSTEMS	668,679	668,788	666,978	0	0	1,810	0	
TOTAL COLLEGE OF BUSINESS		\$1,401,321	\$1,329,493	\$1,310,830	\$12,500	\$1,000	\$3,763	\$1,400	\$0
COLLEGE OF EDUCATION									
0408	DEAN, COLLEGE OF EDUCATION	311,727	314,727	285,504	27,563	363	1,092	205	
0451	DOCTORAL STUDIES	306,424	290,921	287,240	2,259	136	1,186	100	
0454	CHILD CARE CENTER	80,004	80,004	80,004	0	0	0	0	
0458	TEACHER CERTIFICATION	63,168	62,996	62,628	200	0	168	0	
0462	FIELD PREPARATION & COMM. OUTREACH	7,944	6,704	0	3,000	3,125	579	0	
0480	GRADUATE STUDIES: GPED	494,431	484,809	481,131	909	136	2,140	493	
0490	ELEMENTARY EDUCATION	316,133	315,839	310,972	2,059	137	991	1,680	
0540	SECONDARY ED, PROF. STUDIES & REC.	554,288	555,060	547,879	2,200	273	2,122	2,586	
0541	TEACHER QUALITY ENHANCEMENT	30,308	28,688	6,528	13,179	651	3,991	4,339	
0555	EARLY CHILDHOOD AND BILINGUAL EDU.	464,684	399,293	395,429	561	136	2,674	493	
0650	EXTENSION	1,175	1,175	0	1,175	0	0	0	
TOTAL COLLEGE OF EDUCATION		\$2,630,286	\$2,540,216	\$2,457,315	\$53,105	\$4,957	\$14,943	\$9,896	\$0

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2021 REVISED TOTAL	FY2022						OTHER	
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	\$
COLLEGE OF HEALTH SCIENCES										
0413	DEAN, COLLEGE OF HEALTH SCIENCES	202,836	202,836	201,552	649	230	405	0		
0504	DEPARTMENT OF HEALTH STUDIES	450,432	332,279	323,139	8,640	0	500	0		
0504PP	PUBLIC HEALTH PROFESSIONAL PROGRAM	23,600	23,600	4,000	10,740	2,740	4,620	1,500		
0537	NURSING	595,300	593,964	587,514	6,450	0	0	0		
0537PP	NURSING PROFESSIONAL PGM	250,110	167,540	42,000	94,241	0	9,270	22,029		
0539	HEALTH INFORMATION ADMINISTRATION	141,065	140,919	138,526	2,393	0	0	0		
0539PP	HEALTH INFORMATION ADMINISTRATION PROFESSIONAL PGM	87,462	87,462	15,200	30,092	3,720	12,700	25,750		
0543	OCCUPATIONAL THERAPY	517,380	515,002	514,002	0	0	1,000	0		
0543PP	OCCUPATIONAL THERAPY PROFESSIONAL PGM	332,153	414,700	110,000	179,700	50,000	60,000	15,000		
TOTAL COLLEGE OF HEALTH SCIENCES		\$2,600,338	\$2,478,302	\$1,935,933	\$332,905	\$56,690	\$88,495	\$64,279		\$0
COLLEGE OF PHARMACY										
0436	DEAN, COLLEGE OF PHARMACY	716,262	691,262	630,012	46,250	0	5,000	10,000		
0437	PHARMACY SCIENCE	1,384,975	1,404,423	1,312,922	45,545	10,000	33,500	2,456		
0438	PHARMACY PRACTICE	1,982,894	1,490,774	1,447,474	23,300	13,000	7,000	0		
0441	PHARMACY STUDENT SERVICES	257,032	259,532	211,676	34,356	5,000	8,500	0		
0443	SPECIAL PHARMACY FUNDS	307,000	307,000	0	77,500	0	0	229,500		
0444	PHARMACY ACADEMIC AFFAIRS	291,500	236,000	173,000	59,000	0	4,000	0		
0446	EXPERIENTIAL & CONTINUED PROF EDUC	559,958	479,110	304,260	156,350	10,000	8,500	0		
TOTAL COLLEGE OF PHARMACY		\$5,499,621	\$4,868,101	\$4,079,344	\$442,301	\$38,000	\$66,500	\$241,956		\$0

CHICAGO STATE UNIVERSITY
 FY2021 & FY2022 TUITION AND FEE WAIVER BUDGETS

	FY2021 TOTAL	FY2022						
		GRAND TOTAL	UNDERGRADUATE			GRADUATE		
			TUITION WAIVER	FEE WAIVER	TOTAL	TUITION WAIVER	FEE WAIVER	TOTAL
MANDATORY BUDGETS								
SPECIAL EDUCATION	35,000	52,000			0	40,000	12,000	52,000
ROTC	91,000	35,000		3,000	35,000			0
CHILD OF EMPLOYEE	45,000	15,000	15,000		15,000			0
SENIOR CITIZENS	55,000	66,000	26,000		26,000	40,000		40,000
DEPT. OF CHILDREN AND FAMILY SERVICES	35,000	56,000	35,000	21,000	56,000			0
ILLINOIS NATIONAL GUARD GRANTS	120,000	86,500	75,000	1,000	76,000	10,000	500	10,500
ILLINOIS VETERAN GRANTS	315,000	252,000	87,000	34,000	121,000	107,000	24,000	131,000
POW/MIA GRANTS	51,300	61,500	57,000	1,000	58,000	3,000	500	3,500
TOTAL MANDATORY BUDGETS	747,300	624,000	327,000	60,000	387,000	200,000	37,000	237,000
DISCRETIONARY BUDGETS								
EMPLOYEES - ADMIN./OTHER PROFESSIONALS	43,000	90,100	1,900	1,200	3,100	60,000	27,000	87,000
EMPLOYEES - FACULTY	12,300	25,000			0	10,000	15,000	25,000
EMPLOYEES - CIVIL SERVICE	195,000	167,000	70,000	30,000	100,000	50,000	17,000	67,000
SUB-TOTAL - EMPLOYEES	250,300	282,100	71,900	31,200	103,100	120,000	59,000	179,000
ATHLETICS' GENDER EQUITY	255,500	200,000	200,000		200,000			0
SUB-TOTAL - GENDER EQUITY	255,500	200,000	200,000	0	200,000	0	0	0
TALENT - LEADERSHIP	20,400	5,000	5,000		5,000			0
TALENT - MUSIC	5,000	5,000	5,000		5,000			0
TALENT - ART	5,000	5,000	5,000		5,000			0
TALENT - HONORS	45,000	92,500	92,500		92,500			0
TALENT - PROVOST	26,000	5,000	5,000		5,000			0
ATHLETICS' DISCRETIONARY	254,100	250,000	250,000		250,000			0
FUTURE TEACHERS	1,000	1,000			0	1,000		1,000
PRESIDENTIAL SCHOLAR	45,000	32,500	32,500		32,500			0
COOPERATIVE TEACHERS	18,400	4,000			0	2,500	1,500	4,000
GRADUATE ASSISTANTS	106,000	80,000			0	80,000		80,000
SUB-TOTAL - OTHER DISCRETIONARY	525,900	480,000	395,000	0	395,000	83,500	1,500	85,000
TOTAL DISCRETIONARY BUDGETS	1,031,700	962,100	666,900	31,200	698,100	203,500	60,500	264,000
TOTAL TUITION AND FEE WAIVER BUDGETS	1,779,000	1,586,100	993,900	91,200	1,085,100	403,500	97,500	501,000

Non-Appropriated Funds

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY LINE ITEM
 FISCAL YEARS 2021 AND 2022

BANNER ACCOUNT	LINE ITEM	FY2021 BUDGET	FY2022 BUDGET	FY2021 TO FY2022 CHANGE
REVENUES		<u>\$8,392,300</u>	<u>\$13,687,400</u>	<u>\$5,295,100</u>
EXPENDITURES				
1100	PERSONAL SERVICES	4,475,700	4,741,400	265,700
1170	SOCIAL SECURITY/MEDICARE	88,900	82,500	(6,400)
1200	CONTRACTUAL	2,685,100	4,665,200	1,980,100
1290	TRAVEL	89,000	195,000	106,000
1300	COMMODITIES	331,400	1,159,100	827,700
1400	PURCHASES FOR RESALE	54,300	55,000	700
1500	EQUIPMENT	437,600	289,500	(148,100)
1700	TELECOMMUNICATIONS	16,200	13,400	(2,800)
1800	OPERATION OF AUTOMOTIVES	30,000	62,000	32,000
4400	MATCHING FUNDS/AWARDS AND GRANTS	340,800	576,300	235,500
8100	MANDATORY TRANSFERS	1,848,300	1,848,000	(300)
	TOTAL EXPENDITURES	<u>\$10,397,300</u>	<u>\$13,687,400</u>	<u>\$3,290,100</u>
ESTIMATED YEAR-END BALANCES		<u>(\$2,005,000)</u>	<u>\$0</u>	<u>\$2,005,000</u>

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2021 REVISED TOTAL	FY2022								
		TOTAL	PERSONAL SERVICES	S.S / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	\$
INSTRUCTIONAL PROGRAM	\$1,190,100	\$1,193,000	\$201,000	\$4,000	\$726,000	\$1,300	\$18,700	\$242,000		\$0
ORGANIZED RESEARCH	319,600	312,400	307,400	5,000	0	0	0	0		0
PUBLIC SERVICES PROGRAM	94,200	394,200	260,500	3,200	79,700	0	50,800	0		0
ACADEMIC SUPPORT	129,400	177,900	59,000	3,100	62,200	0	18,600	35,000		0
STUDENT SERVICES	3,915,200	5,656,500	2,484,900	42,200	1,950,900	191,700	549,800	6,700	AWARDS & GRANTS	430,300
INSTITUTIONAL SUPPORT	38,600	26,300	25,800	500	0	0	0	0		0
OPERATION & MAINTENANCE OF PHYSICAL PLANT	680,700	720,800	577,500	9,300	89,600	0	31,000	0	TELECOMMUNICATIONS	13,400
AUXILIARY SERVICES	4,029,500	5,206,300	825,300	15,200	1,756,800	2,000	490,200	5,800	OP. OF AUTO EQUIP./PURC. FOR RES./ AWARDS & GRANTS/MAND. TRANS.	2,111,000
GRAND TOTALS	\$10,397,300	\$13,687,400	\$4,741,400	\$82,500	\$4,665,200	\$195,000	\$1,159,100	\$289,500		\$2,554,700

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2021	FY2022							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 LEARNING & INSTRUCTION SERVICES	310411	230,600	269,300	0	0	259,000	300	7,000	3,000		
NON-APPROPRIATED GRAD AND ADVANCED STUDIES	310480	3,700	3,700	0	0	2,000	0	700	1,000		
NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	310539	800	700	0	0	700	0	0	0		
NON-APPROPRIATED GLOBAL ENGAGEMENT OFFICE	310562	58,400	12,000	5,000	0	4,000	1,000	2,000	0		
SUBTOTAL		\$293,500	\$285,700	\$5,000	\$0	\$265,700	\$1,300	\$9,700	\$4,000		\$0
<u>B. VOCATION/TECHNICAL INSTRUCTION</u>											
CONTRACT COURSES	316700	5,000	32,000	0	0	30,000	0	2,000	0		
SUBTOTAL		\$5,000	\$32,000	\$0	\$0	\$30,000	\$0	\$2,000	\$0		\$0
<u>C. ADMISSIONS, REGISTRATION, RECORDS</u>											
NON-APPROPRIATED DEPARTMENT OF NURSING	315371	600	0	0	0	0	0	0	0		
SUBTOTAL		\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
<u>D. SUPPORT FOR INS-INSTRUCT. COMPUTING</u>											
NON-APPROPRIATED IT SUPPORT	310322	891,000	873,300	196,000	4,000	430,300	0	5,000	238,000		
SUBTOTAL		\$891,000	\$873,300	\$196,000	\$4,000	\$430,300	\$0	\$5,000	\$238,000		\$0
<u>E. SUPPORT FOR INS-ADMIN. & PERS. DEV.</u>											
NON-APPROPRIATED COE CERT. & GRAD. STUDIES	310458	0	2,000	0	0	0	0	2,000	0		
SUBTOTAL		\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0		\$0
INSTRUCTIONAL TOTAL		\$1,190,100	\$1,193,000	\$201,000	\$4,000	\$726,000	\$1,300	\$18,700	\$242,000		\$0

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2021	FY2022							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	319,600	312,400	307,400	5,000	0	0	0	0		
ORGANIZED RESEARCH TOTAL		\$319,600	\$312,400	\$307,400	\$5,000	\$0	\$0	\$0	\$0		\$0
III. PUBLIC SERVICE											
A. COMMUNITY EDUCATION											
PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	310444	9,500	2,000	0	0	1,200	0	800	0		
NON-APPROPRIATED COMM. OUT. & FIELD PLACE. SRVCS (COFPS)	310461	0	2,200	0	0	0	0	2,200	0		
NON-APPROPRIATED SEDPS AND RECREATION	310540	3,700	0	0	0	0	0	0	0		
CONTINUING EDUCATION	316103	81,000	90,000	60,500	1,000	28,500	0	0	0		
SUBTOTAL		\$94,200	\$94,200	\$60,500	\$1,000	\$29,700	\$0	\$3,000	\$0		\$0
B. COMMUNITY SERVICES											
INSTITUTE FOR SOLUTIONS OF URBAN POPULATIONS	310404	0	300,000	200,000	2,200	50,000	0	47,800	0		
SUBTOTAL		\$0	\$300,000	\$200,000	\$2,200	\$50,000	\$0	\$47,800	\$0		\$0
PUBLIC SERVICE TOTAL		\$94,200	\$394,200	\$260,500	\$3,200	\$79,700	\$0	\$50,800	\$0		\$0
IV. ACADEMIC SUPPORT											
A. ACADEMIC ADMINISTRATION											
NON-APPROPRIATED COLLEGE OF EDUCATION	310408	0	6,000	0	0	0	0	6,000	0		
COLLEGE OF PHARMACY DEVELOPMENT	310436	22,500	32,000	24,000	400	7,600	0	0	0		
SUBTOTAL		\$22,500	\$38,000	\$24,000	\$400	\$7,600	\$0	\$6,000	\$0		\$0

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2021	FY2022							OTHER	
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	\$
IV. ACADEMIC SUPPORT (Cont.)											
B. LIBRARY SERVICES											
LIBRARY SUPPORT SERVICE	316901	106,900	139,900	35,000	2,700	54,600	0	12,600	35,000		
SUBTOTAL		\$106,900	\$139,900	\$35,000	\$2,700	\$54,600	\$0	\$12,600	\$35,000		\$0
ACADEMIC SUPPORT TOTAL		\$129,400	\$177,900	\$59,000	\$3,100	\$62,200	\$0	\$18,600	\$35,000		\$0
V. STUDENT SERVICES											
A. SOCIAL AND CULTURAL DEVELOPMENT											
STUDENT ACTIVITIES	3101	273,900	345,400	177,200	2,200	104,500	2,000	54,500	0	AWARDS & GRANTS	5,000
COLLEGE OF PHARMACY STUDENT SERVICE	310441	25,800	18,200	0	0	13,700	0	4,500	0		
RECREATIONAL FACILITIES	310718	91,200	130,000	70,000	1,200	43,800	0	15,000	0		
CAP AND GOWN COMMENCEMENT FEES	316120	3,300	3,000	0	0	2,000	0	1,000	0		
SUBTOTAL		\$394,200	\$496,600	\$247,200	\$3,400	\$164,000	\$2,000	\$75,000	\$0		\$5,000
B. STUDENT HEALTH/MEDICAL SERVICES											
WELLNESS CENTER	316100	20,600	0	0	0	0	0	0	0		
STUDENT HEALTH SERVICE	319000	331,400	426,600	104,100	1,500	260,000	0	61,000	0		
STUDENT HEALTH INSURANCE	319150	19,900	19,000	0	0	0	0	19,000	0		
SUBTOTAL		\$371,900	\$445,600	\$104,100	\$1,500	\$260,000	\$0	\$80,000	\$0		\$0
C. COUNSELING AND CAREER SERVICES											
NON-APPROPRIATED COUNSELING CENTER	310252	32,600	93,300	60,000	1,000	16,600	5,000	4,000	6,700		
NON-APPROPRIATED CAREER DEV - JOB FAIR	310261	800	800	0	0	200	200	0	0	AWARDS & GRANTS	400
SUBTOTAL		\$33,400	\$94,100	\$60,000	\$1,000	\$16,800	\$5,200	\$4,000	\$6,700		\$400
D. FINANCIAL ASSISTANCE											
NON-APPROPRIATED STUDENT FINANCIAL AID	310246	0	1,500	0	0	800	700	0	0		
SUBTOTAL		\$0	\$1,500	\$0	\$0	\$800	\$700	\$0	\$0		\$400

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2021	FY2022							OTHER	
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	\$
<u>V. STUDENT SERVICES (Cont.)</u>											
<u>E. FINANCIAL ASSISTANCE</u>											
GRANT-IN-AID	310256	228,500	106,600	0	0	0	0	0	0	AWARDS & GRANTS	106,600
SUBTOTAL		\$228,500	\$106,600	\$0	\$0	\$0	\$0	\$0	\$0		\$106,600
<u>F. INTERCOLLEGIATE ATHLETICS</u>											
NON-APPROPRIATED ATHLETICS	3421	2,887,200	4,512,100	2,073,600	36,300	1,509,300	183,800	390,800	0	AWARDS & GRANTS	318,300
SUBTOTAL		\$2,887,200	\$4,512,100	\$2,073,600	\$36,300	\$1,509,300	\$183,800	\$390,800	\$0		\$318,300
STUDENT SERVICES TOTAL		\$3,915,200	\$5,656,500	\$2,484,900	\$42,200	\$1,950,900	\$191,700	\$549,800	\$6,700		\$430,300
<u>VI. INSTITUTIONAL SUPPORT</u>											
<u>A. GENERAL ADMIN & LOGISTIC SERVICE</u>											
NON-APPROPRIATED SERVICE FEES	310560	38,600	26,300	25,800	500	0	0	0	0		
SUBTOTAL		\$38,600	\$26,300	\$25,800	\$500	\$0	\$0	\$0	\$0		\$0
INSTITUTIONAL SUPPORT TOTAL		\$38,600	\$26,300	\$25,800	\$500	\$0	\$0	\$0	\$0		
<u>VII. OPERATION AND MAINTENANCE</u>											
<u>A. REPAIRS AND MAINTENANCE</u>											
NON-APPROPRIATED FACILITIES SUPPORT	310712	579,700	613,200	577,500	9,300	21,400	0	5,000	0		
CAMPUS IMPROVEMENT	310715	101,000	106,600	0	0	68,200	0	25,000	0	TELECOMMUNICATIONS	13,400
SUBTOTAL		\$680,700	\$719,800	\$577,500	\$9,300	\$89,600	\$0	\$30,000	\$0		\$13,400
<u>B. SECURITY</u>											
NON-APPROPRIATED TRAFFIC/AUTO	317000	0	1,000	0	0	0	0	1,000	0		
SUBTOTAL		\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0		\$0
OPERATION & MAINTENANCE TOTAL		\$680,700	\$720,800	\$577,500	\$9,300	\$89,600	\$0	\$31,000	\$0		\$13,400

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2021	FY2022							OTHER	
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	\$
<u>VIII. AUXILIARY SERVICES</u>											
<u>A. HOUSING SERVICES</u>											
HOUSING AND FOOD SERVICE	318400	1,471,400	1,770,400	291,700	5,700	1,039,900	1,000	25,000	0	MAND. TRANS./AWARDS & GRANTS	407,100
SUBTOTAL		\$1,471,400	\$1,770,400	\$291,700	\$5,700	\$1,039,900	\$1,000	\$25,000	\$0		\$407,100
<u>B. STUDENT UNION AND CENTER</u>											
BOND REVENUE	310930	909,200	960,100	0	0	0	0	0	0	MANDATORY TRANSFERS	960,100
STUDENT UNION	318100	963,500	1,386,000	210,600	3,400	350,000	0	195,200	0	MANDATORY TRANSFERS	626,800
SUBTOTAL		\$1,872,700	\$2,346,100	\$210,600	\$3,400	\$350,000	\$0	\$195,200	\$0		\$1,586,900
<u>C. SPECIALIZED SERVICES</u>											
PARKING	316000	368,200	498,300	190,100	4,200	232,000	0	10,000	0	OP. OF AUTO EQUIP.	62,000
TESTING	316101	2,000	4,000	0	0	0	0	4,000	0		
CENTRAL STORES	316904	66,300	55,000	12,000	0	8,000	0	5,000	0	PURCHASES FOR RESALE	30,000
CREATIVE AND PRINT SERVICES	316905	7,500	0	0	0	0	0	0	0		
LOCK SERVICES	316909	3,500	2,500	0	0	700	0	1,000	800		
MAIL COMMUNICATIONS	316911	23,500	30,000	0	0	0	0	0	5,000	PURCHASES FOR RESALE	25,000
SUBTOTAL		\$471,000	\$589,800	\$202,100	\$4,200	\$240,700	\$0	\$20,000	\$5,800		\$117,000
<u>D. OTHER INDEPENDENT OPERATIONS</u>											
CAMPUS PROPERTY AND SITE MANAGEMENT	318900	214,400	500,000	120,900	1,900	126,200	1,000	250,000	0		
SUBTOTAL		\$214,400	\$500,000	\$120,900	\$1,900	\$126,200	\$1,000	\$250,000	\$0		\$0
AUXILIARY SERVICES TOTAL		\$4,029,500	\$5,206,300	\$825,300	\$15,200	\$1,756,800	\$2,000	\$490,200	\$5,800		\$2,111,000
GRAND TOTAL		\$10,397,300	\$13,687,400	\$4,741,400	\$82,500	\$4,665,200	\$195,000	\$1,159,100	\$289,500		\$2,554,700

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2021 REVISED TOTAL	FY2022							OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION I - PRESIDENT											
3421	NON-APPROPRIATED ATHLETICS	2,887,200	4,512,100	2,073,600	36,300	1,509,300	183,800	390,800	0	AWARDS & GRANTS	318,300
316905	CREATIVE AND PRINT SERVICES	7,500	0	0	0	0	0	0	0		
316909	LOCK SERVICES	3,500	2,500	0	0	700	0	1,000	800		
317000	NON-APPROPRIATED TRAFFIC/AUTO	0	1,000	0	0	0	0	1,000	0		
TOTAL PRESIDENT		\$2,898,200	\$4,515,600	\$2,073,600	\$36,300	\$1,510,000	\$183,800	\$392,800	\$800		\$318,300
DIVISION II - ACADEMIC & STUDENT AFFAIRS											
A. ACADEMIC AFFAIRS											
310261	NON-APPROPRIATED CAREER DEV - JOB FAIR	800	800	0	0	200	200	0	0	AWARDS & GRANTS	400
310404	INSTITUTE FOR SOLUTIONS OF URBAN POPULATIONS	0	300,000	200,000	2,200	50,000	0	47,800	0		
310408	NON-APPROPRIATED COLLEGE OF EDUCATION	0	6,000	0	0	0	0	6,000	0		
310411	NON-APPROPRIATED LEARNING & INSTRUCTION SERVICES	230,600	269,300	0	0	259,000	300	7,000	3,000		
310436	COLLEGE OF PHARMACY DEVELOPMENT	22,500	32,000	24,000	400	7,600	0	0	0		
310441	COLLEGE OF PHARMACY STUDENT SERVICE	25,800	18,200	0	0	13,700	0	4,500	0		
310444	PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	9,500	2,000	0	0	1,200	0	800	0		
310458	NON-APPROPRIATED COE CERTIFICATIONS & GRADUATE STUDIES	0	2,000	0	0	0	0	2,000	0		
310461	NON-APPROPRIATED COMM. OUT. & FIELD PLACE. SRVCS (COFPS)	0	2,200	0	0	0	0	2,200	0		
310480	NON-APPROPRIATED GRAD AND ADVANCED STUDIES	3,700	3,700	0	0	2,000	0	700	1,000		
310539	NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	800	700	0	0	700	0	0	0		
310540	NON-APPROPRIATED SEDPS AND RECREATION	3,700	0	0	0	0	0	0	0		
310562	NON-APPROPRIATED GLOBAL ENGAGEMENT OFFICE	58,400	12,000	5,000	0	4,000	1,000	2,000	0		
315371	NON-APPROPRIATED DEPARTMENT OF NURSING	600	0	0	0	0	0	0	0		
316100	WELLNESS CENTER	20,600	0	0	0	0	0	0	0		
316103	CONTINUING EDUCATION	81,000	90,000	60,500	1,000	28,500	0	0	0		
316120	CAP AND GOWN COMMENCEMENT FEES	3,300	3,000	0	0	2,000	0	1,000	0		
316500	INDIRECT COST RECOVERY	319,600	312,400	307,400	5,000	0	0	0	0		
316901	LIBRARY SUPPORT SERVICE	106,900	139,900	35,000	2,700	54,600	0	12,600	35,000		
316700	CONTRACT COURSES	5,000	32,000	0	0	30,000	0	2,000	0		
319000	STUDENT HEALTH SERVICE	331,400	426,600	104,100	1,500	260,000	0	61,000	0		
319150	STUDENT HEALTH INSURANCE	19,900	19,000	0	0	0	0	19,000	0		
TOTAL ACADEMIC AFFAIRS		\$1,244,100	\$1,671,800	\$736,000	\$12,800	\$713,500	\$1,500	\$168,600	\$39,000		\$400

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2021 REVISED TOTAL	FY2022								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	32,600	93,300	60,000	1,000	16,600	5,000	4,000	6,700			
3101	STUDENT ACTIVITIES	273,900	345,400	177,200	2,200	104,500	2,000	54,500	0	AWARDS & GRANTS	5,000	
318100	STUDENT UNION	963,500	1,386,000	210,600	3,400	350,000	0	195,200	0	MANDATORY TRANSFERS	626,800	
318400	HOUSING AND FOOD SERVICE	1,471,400	1,770,400	291,700	5,700	1,039,900	1,000	25,000	0	AWARDS & GRANTS/MAND. TRANS.	407,100	
TOTAL STUDENT AFFAIRS		\$2,741,400	\$3,595,100	\$739,500	\$12,300	\$1,511,000	\$8,000	\$278,700	\$6,700		\$1,038,900	
TOTAL ACADEMIC & STUDENT AFFAIRS		\$3,985,500	\$5,266,900	\$1,475,500	\$25,100	\$2,224,500	\$9,500	\$447,300	\$45,700		\$1,039,300	
DIVISION III - FINANCIAL OPERATIONS												
310322	NON-APPROPRIATED IT SUPPORT	891,000	873,300	196,000	4,000	430,300	0	5,000	238,000			
310560	NON-APPROPRIATED SERVICE FEES	38,600	26,300	25,800	500	0	0	0	0			
310930	BOND REVENUE	909,200	960,100	0	0	0	0	0	0	MANDATORY TRANSFERS	960,100	
TOTAL ADMINISTRATION AND FINANCE		\$1,838,800	\$1,859,700	\$221,800	\$4,500	\$430,300	\$0	\$5,000	\$238,000		\$960,100	
DIVISION IV - ENROLLMENT MANAGEMENT												
310246	NON-APPROPRIATED STUDENT FINANCIAL AID	0	1,500	0	0	800	700	0	0			
310256	GRANT-IN-AID	228,500	106,600	0	0	0	0	0	0	AWARDS & GRANTS	106,600	
316101	TESTING	2,000	4,000	0	0	0	0	4,000	0			
TOTAL ENROLLMENT MANAGEMENT		\$230,500	\$110,600	\$0	\$0	\$0	\$0	\$4,000	\$0		\$106,600	
DIVISION V - ADMINISTRATIVE SERVICES												
310712	NON-APPROPRIATED FACILITIES SUPPORT	579,700	613,200	577,500	9,300	21,400	0	5,000	0			
310715	CAMPUS IMPROVEMENT	101,000	106,600	0	0	68,200	0	25,000	0	TELECOMMUNICATIONS	13,400	
310718	RECREATIONAL FACILITIES	91,200	130,000	70,000	1,200	43,800	0	15,000	0			
316000	PARKING	368,200	498,300	190,100	4,200	232,000	0	10,000	0	OPERATION OF AUTO EQUIPMENT	62,000	
316904	CENTRAL STORES	66,300	55,000	12,000	0	8,000	0	5,000	0	PURCHASES FOR RESALE	30,000	
316911	MAIL COMMUNICATIONS	23,500	30,000	0	0	0	0	0	5,000	PURCHASES FOR RESALE	25,000	
318900	CAMPUS PROPERTY AND SITE MANAGEMENT	214,400	500,000	120,900	1,900	126,200	1,000	250,000	0			
TOTAL ADMINISTRATIVE SERVICES		\$1,444,300	\$1,933,100	\$970,500	\$16,600	\$499,600	\$1,000	\$310,000	\$5,000		\$130,400	
UNIVERSITY TOTALS		<u>\$10,397,300</u>	<u>\$13,687,400</u>	<u>\$4,741,400</u>	<u>\$82,500</u>	<u>\$4,665,200</u>	<u>\$195,000</u>	<u>\$1,159,100</u>	<u>\$289,500</u>		<u>\$2,554,700</u>	

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2021	FY2022							
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
COLLEGE OF EDUCATION										
310408	NON-APPROPRIATED COLLEGE OF EDUCATION	0	6,000	0	0	0	0	6,000	0	
310458	NON-APPROPRIATED COE CERT. & GRAD. STUDIES	0	2,000	0	0	0	0	2,000	0	
310461	NON-APPROPRIATED COMM. OUT. & FIELD PLACE. SRVS (COFPS)	0	2,200	0	0	0	0	2,200	0	
310480	NON-APPROPRIATED GRAD AND ADVANCED STUDIES	3,700	3,700	0	0	2,000	0	700	1,000	
310540	NON-APPROPRIATED SEDPS AND RECREATION	3,700	0	0	0	0	0	0	0	
TOTAL COLLEGE OF EDUCATION		\$7,400	\$13,900	\$0	\$0	\$2,000	\$0	\$10,900	\$1,000	\$0
COLLEGE OF HEALTH SCIENCES										
310539	NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	800	700	0	0	700	0	0	0	
315371	NON-APPROPRIATED DEPARTMENT OF NURSING	600	0	0	0	0	0	0	0	
316100	WELLNESS CENTER	20,600	0	0	0	0	0	0	0	
319000	STUDENT HEALTH SERVICE	331,400	426,600	104,100	1,500	260,000	0	61,000	0	
319150	STUDENT HEALTH INSURANCE	19,900	19,000	0	0	0	0	19,000	0	
TOTAL COLLEGE OF HEALTH SCIENCES		\$373,300	\$446,300	\$104,100	\$1,500	\$260,700	\$0	\$80,000	\$0	\$0
COLLEGE OF PHARMACY										
310436	COLLEGE OF PHARMACY DEVELOPMENT	22,500	32,000	24,000	400	7,600	0	0	0	
310441	COLLEGE OF PHARMACY STUDENT SERVICE	25,800	18,200	0	0	13,700	0	4,500	0	
310444	PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	9,500	2,000	0	0	1,200	0	800	0	
TOTAL COLLEGE OF PHARMACY		\$57,800	\$52,200	\$24,000	\$400	\$22,500	\$0	\$5,300	\$0	\$0

Grants

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 ALLOCATION OF RESTRICTED FUNDS - GRANTS AND CONTRACTS
 BUDGET BY LINE ITEM
 FISCAL YEARS 2021 AND 2022

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2021				FISCAL YEAR 2022				FY2021 TO FY2022 CHANGE			
		STATE	FEDERAL	PRIVATE	TOTAL	STATE	FEDERAL	PRIVATE	TOTAL	STATE	FEDERAL	PRIVATE	TOTAL
1100	PERSONAL SERVICES	\$120.0	\$2,645.0	\$272.0	\$3,037.0	\$0.0	\$1,966.0	\$176.0	\$2,142.0	(\$120.0)	(\$679.0)	(\$96.0)	(\$895.0)
1170	SOCIAL SECURITY / MEDICARE	10.0	101.0	2.0	113.0	0.0	188.0	2.0	190.0	(10.0)	87.0	0.0	77.0
1180	GROUP INSURANCE	40.0	987.0	6.0	1,033.0	0.0	1,385.0	6.0	1,391.0	(40.0)	398.0	0.0	358.0
1200	CONTRACTUAL SERVICES	0.0	1,205.0	0.0	1,205.0	0.0	705.0	0.0	705.0	0.0	(500.0)	0.0	(500.0)
1290	TRAVEL	28.0	252.0	25.0	305.0	0.0	280.0	25.0	305.0	(28.0)	28.0	0.0	0.0
1300	COMMODITIES	20.0	410.0	15.0	445.0	0.0	430.0	15.0	445.0	(20.0)	20.0	0.0	0.0
1500	EQUIPMENT AND LIBRARY BOOKS	0.0	912.0	0.0	912.0	0.0	1,002.0	0.0	1,002.0	0.0	90.0	0.0	90.0
1700	TELECOMMUNICATION SERVICES	0.0	50.0	0.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	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	182.0	1,964.0	30.0	2,176.0	0.0	7,910.5	30.0	7,940.5	(182.0)	5,946.5	0.0	5,764.5
6600	PERMANENT IMPROVEMENTS	0.0	30.0	300.0	330.0	0.0	275.0	163.1	438.1	0.0	245.0	(136.9)	108.1
	TOTALS	\$400.0	\$8,556.0	\$650.0	\$9,606.0	\$0.0	\$14,191.5	\$417.1	\$14,608.6	(\$400.0)	\$5,635.5	(\$232.9)	\$5,002.6

CHICAGO STATE UNIVERSITY
 FY2022 INTERNAL OPERATING BUDGET
 RESTRICTED FUNDS - GRANTS AND CONTRACTS
 BUDGET BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2022								
	TOTAL	PERSONAL SERVICES	S.S / MEDICARE	GROUP INSURANCE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
INSTRUCTIONAL PROGRAM	\$2,087	\$440	\$45	\$214	\$705	\$143	\$10	\$55	\$475
ORGANIZED RESEARCH	2,224	380	36	201	0	67	5	35	1,500
PUBLIC SERVICES PROGRAM	4,081	1,114	81	766	0	45	20	102	1,953
ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	0
STUDENT SERVICES	5,372	208	28	210	0	50	10	365	4,501
INSTITUTIONAL SUPPORT	595	0	0	0	0	0	400	195	0
OPERATION & MAINTENANCE OF PHYSICAL PLANT	250	0	0	0	0	0	0	250	0
GRAND TOTALS	14,609	\$2,142	\$190	\$1,391	\$705	\$305	\$445	\$1,002	\$8,429

CHICAGO STATE UNIVERSITY
INTERNAL OPERATING BUDGET
RESTRICTED FUNDS - GRANTS AND CONTRACTS
FISCAL YEAR 2022

FUND	GRANT TITLE	FISCAL YEAR 2022*				
		STATE	FEDERAL	PRIVATE	TOTAL	
51106	PROMOTING EFFECTIVE EDUCATIONAL RELATIONSHIPS IN SCHOOLS		249,985		249,985	
51117	AIM HIGH		500,000		500,000	
51130	CARES ACT: HIGHER EDUCATION EMERGENCY RELIEF FUND		3,850,000		3,850,000	
51136	INSTITUTIONAL COST-CARES ACT II EDUCATION STABILIZATION FUND		2,500,000		2,500,000	
51136A	CARES ACT III- INSTITUTIONAL EXPENSES		245,000		245,000	
51137	GEERF		500,000		500,000	
51141	CCAMPIS		49,582		49,582	
51897	FSEOG		199,000		199,000	
51975	PBI-CNTR FOR STEM EDUCATION & RESEARCH AT CSU		600,000		600,000	
51985	FEDERAL WORK STUDY		530,289		530,289	
51986	JOB LOCATION AND DEVELOPMENT		58,921		58,921	
51990	EDUCATIONAL OPPORTUNITY CENTER'S PROGRAM		401,601		401,601	
51998	PROJECT FAME/UPWARD BOUND		595,202		595,202	
51999	UPWARD BOUND PROGRAM II		287,537		287,537	
52080	SCHOLARSHIPS FOR DISADVANTAGED STUDENTS -OT		600,000		600,000	
52103	IMPROVING DFT MODELING OF EPR DATA FOR SMALL MOLECULE		30,000		30,000	
52127	A NOVEL MECHANISM IN THE PATHOGENESIS OF ATHEROSCLEROSIS		200,000		200,000	
52976	PARTNERSHIPS TO STEP-UP HEALTH CAREERS		1,000,000		1,000,000	
52978	NATIONAL AND TRIBAL EVALUATION OF THE 2ND GENERATION HLTH PROF		4,000		4,000	
53105	RUI: HEAVY IONS PHYSICS in ALICE at LHC		54,000		54,000	
53112	COLLABORATIVE RESEARCH: LOUIS STOKES REGIONAL CENTER		353,855		353,855	
53114	THE ILLINOIS LSAMP STEM PATHWAY AND RESEARCH ALLIANCE (ILSPRA)		800,000		800,000	
53118	DIGITALIZATION PEN: Functional Quantitative Characters for Ecology and Evolution (FuncQEE)		45,010		45,010	
53134	ILLINOIS SPACE GRANT CONSORTIUM		115,765		115,765	
53135	AMERICORPS II STATE FORMULA AWARD		20,000		20,000	
53137	INFORMATION JUSTICE INSTITUTE		79,527		79,527	
53138	CHEETA		54,000		54,000	
53143	RUI:COLLABORATION FOR STUDIES OF COSMIC RAY MUON RADIATION AND ITS APPLICATION TO ARCHAEOLOGY		87,580		87,580	
53794	ACADEMIC ENHANCEMENT PROGRAM		134,667		134,667	
53987	RUI: STUDIES OF RELATIVISTIC HEAVY IONS COLLISIONS IN ALICE AT LHC		46,000		46,000	
56111	PRE-FRESHMAN PROGRAM IN ENGINEERING			20,000	20,000	
56120	ExPo: POGIL: EXPLORING POLYMERS IN UNDERGRADUATE CHEMISTRY CURRICULUM			2,491	2,491	
56126	THE STUDENT ASSISTANCE FUND			140,227	140,227	
56130	CARES ACT: HIGHER EDUCATION EMERGENCY RELIEF FUND MATCH (non- eligible CARES students)			100,000	100,000	
56132	THE CoSIDA PHIL LANGAN GRADUATE INTERSHIP PROGRAM			7,500	7,500	
56142	CAPACITY BUILDING IMPLEMENTATION PLAN			40,000	40,000	
56902	SPORTS SPONSORSHIP AWARD			73,153	73,153	
56907	GRANT-IN-AID			19,730	19,730	
56998	ACADEMIC PERFORMANCE FUND			13,978	13,978	
GRAND TOTALS			0	14,191,521	417,079	14,608,600

*Excludes Financial Aid Grants such as State Monetary Award Program (MAP) \$3,500,000 and Federal Pell \$5,500,000.