



CHICAGO STATE
UNIVERSITY

INTERNAL OPERATING BUDGET

FY2023

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

FULLY ACCREDITED BY THE
HIGHER LEARNING COMMISSION

09/15/22





CHICAGO STATE UNIVERSITY

Dear Chicago State University Colleagues:

Excellence remains in motion here at CSU. We remain resolved in our commitment to closing education equity gaps, from access through career, and generating equitable opportunities for economic growth for our communities. In line with our commitment, last year CSU launched innovative industry partnerships and intentional scholarship programs that support student success, and increased both our graduation and retention rates.

Chicago State was honored to welcome Illinois Governor J.B. Pritzker, Lt. Governor Juliana Stratton, and several members of the Illinois General Assembly to Chicago State for the governor's signing of the fiscal year 2023 Illinois State Budget. The \$46.5 billion budget includes record support for the state's MAP grant program, making an Illinois college degree more accessible for the state's students. Additionally, Chicago State University students were afforded the opportunity to share during the signing about the importance of this investment to their futures.

CSU commends Governor Pritzker and the Illinois General Assembly for a 5% funding increase for higher education in the Fiscal Year 2023 budget. The continuation of stable funding recognizes the importance of a strong higher education ecosystem for our state's economy. We continue to be diligent stewards with the remaining portion of our revenue budget, largely driven by tuition, fees, events, and other sources, and the university continues to prioritize student success programs, financial aid and scholarships, academic innovation, technology upgrades, and growing student enrollment.

In accordance with our strategic plan, CSU has prioritized supporting our community through active engagement. CSU, in partnership with the City of Chicago Department of Planning and Development, completed a study of the 95th Street corridor from King Drive to Cottage Grove. We hosted 4 public engagement sessions where we heard from community members, advocates, business owners, and stakeholders on the types of development they'd like to see along the corridor, and how Chicago State can be most helpful to the community attracting long-term investment and economic opportunities. We had over 200 people participate in the sessions and over 250 complete an online survey to capture their thoughts and desires. In the coming weeks the study will be published and shared out widely for stakeholders.

CSU's forward momentum continues to propel the university to higher heights. We remain committed providing equitable access to higher education for our students and the communities we serve. Chicago State University is indeed a place where excellence is in motion!

Best,

Z Scott, Esq.
President

Schedules

Appropriated & University Income Funds

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY LINE ITEM
 FISCAL YEARS 2022 AND 2023

(Dollars in Thousands)

| BANNER ACCT | LINE ITEM | FISCAL YEAR 2022* | | | FISCAL YEAR 2023* | | | FY2022 TO FY2023 CHANGE | | |
|----------------|------------------------------------|-----------------------------|----------------|------------|-----------------------------|----------------|------------|-----------------------------|----------------|---------|
| | | GENERAL / STATE FUNDS | INCOME FUND | TOTAL | GENERAL / STATE FUNDS | INCOME FUND | TOTAL | GENERAL / STATE FUNDS | INCOME FUND | TOTAL |
| 1100 | PERSONAL SERVICES | \$35,885.0 | \$7,935.8 | \$43,820.8 | \$35,885.0 | \$7,972.2 | \$43,857.2 | \$0.0 | \$36.4 | \$36.4 |
| 1160 | UNIVERSITY RETIREMENT | 0.0 | 200.0 | 200.0 | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 |
| 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 | 77.5 | 11,888.7 | 11,966.2 | 77.5 | 12,411.5 | 12,489.0 | 0.0 | 522.8 | 522.8 |
| 1290 | TRAVEL | 0.0 | 203.3 | 203.3 | 0.0 | 203.3 | 203.3 | 0.0 | 0.0 | 0.0 |
| 1300 | COMMODITIES | 0.0 | 794.9 | 794.9 | 0.0 | 797.1 | 797.1 | 0.0 | 2.2 | 2.2 |
| 1500 | EQUIPMENT AND LIBRARY BOOKS | 229.5 | 856.6 | 1,086.1 | 229.5 | 858.2 | 1,087.7 | 0.0 | 1.6 | 1.6 |
| 1700 | TELECOMMUNICATION SERVICES | 0.0 | 452.4 | 452.4 | 0.0 | 452.4 | 452.4 | 0.0 | 0.0 | 0.0 |
| 1800 | OPERATIONS OF AUTOMOTIVE EQUIPMENT | 0.0 | 44.8 | 44.8 | 0.0 | 44.8 | 44.8 | 0.0 | 0.0 | 0.0 |
| 4400 | MATCHING FUNDS/AWARDS AND GRANTS | 2,860.9 | 244.1 | 3,105.0 | 2,860.9 | 244.1 | 3,105.0 | 0.0 | 0.0 | 0.0 |
| 6600 | PERMANENT IMPROVEMENTS | 0.0 | 70.3 | 70.3 | 0.0 | 70.3 | 70.3 | 0.0 | 0.0 | 0.0 |
| | TOTALS | \$40,076.9 | \$23,290.9 | \$63,367.8 | \$40,076.9 | \$23,853.9 | \$63,930.8 | \$0.0 | \$563.0 | \$563.0 |

* FY2022 and FY2023 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
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY MAJOR RAMP FUNCTION

| CLASSIFICATION | FY2022 REVISED TOTAL | FY2023 | | | | | | | OTHER | \$ |
|---|----------------------------|---------------------|----------------------|---------------------|------------------|------------------|--------------------|---|--------------------|----|
| | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | LINE ITEM | | |
| INSTRUCTIONAL PROGRAM | \$29,758,870 | \$29,799,070 | \$25,042,698 | \$2,949,527 | \$164,631 | \$362,073 | \$854,681 | AWARDS/TELECOMM | \$425,460 | |
| ORGANIZED RESEARCH | 146,939 | 146,939 | 146,606 | 0 | 0 | 333 | 0 | | 0 | |
| PUBLIC SERVICES PROGRAM | 67,976 | 67,976 | 58,958 | 8,733 | 0 | 285 | 0 | | 0 | |
| ACADEMIC SUPPORT | 4,492,998 | 4,492,998 | 3,258,247 | 1,033,228 | 7,091 | 20,977 | 173,455 | | 0 | |
| STUDENT SERVICES | 6,068,464 | 6,068,464 | 1,891,033 | 900,958 | 18,048 | 150,625 | 0 | AWARDS AND GRANTS/AUTO | 3,107,800 | |
| INSTITUTIONAL SUPPORT | 12,780,443 | 12,991,743 | 7,660,495 | 3,401,290 | 13,530 | 48,407 | 8,392 | AWARDS/PI/AUTO/TELECOMM S.S./GROUP INS./UNIV. RETIREMENT | 1,859,629 | |
| OPERATION & MAINTENANCE OF PHYSICAL PLANT | 9,969,705 | 10,281,205 | 5,716,758 | 4,195,264 | 0 | 214,400 | 51,172 | PI/TELECOMM/AUTO | 103,611 | |
| INDEPENDENT OPERATIONS | 82,405 | 82,405 | 82,405 | 0 | 0 | 0 | 0 | | 0 | |
| GRAND TOTALS | \$63,367,800 | \$63,930,800 | \$43,857,200 | \$12,489,000 | \$203,300 | \$797,100 | \$1,087,700 | | \$5,496,500 | |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN CODE | FY2022 REVISED TOTAL | FY2023 | | | | | | OTHER | |
|---|-----------|----------------------|-----------|-------------------|-------------|--------|-------------|-----------|-------------------|-------|
| | | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | LINE ITEM | \$ |
| <u>I. INSTRUCTIONAL</u> | | | | | | | | | | |
| <u>A. GENERAL ACADEMIC INSTRUCTION</u> | | | | | | | | | | |
| UNIVERSITY CONTINGENCY RESERVE | 0222 | 1,900,000 | 1,900,000 | 1,900,000 | 0 | 0 | 0 | 0 | | |
| GENERAL ADMINISTRATION | 0224 | 151,450 | 141,826 | 0 | 136,196 | 0 | 5,630 | 0 | | |
| INSTRUCTIONAL POOL | 0407 | 911,518 | 911,518 | 840,018 | 70,000 | 0 | 1,500 | 0 | | |
| OFFICE OF DISTANCE LEARNING AND INST. TECH. | 0411 | 132,194 | 132,194 | 122,711 | 9,365 | 0 | 118 | 0 | | |
| SUMMER SESSIONS | 0419 | 714,519 | 714,519 | 714,519 | 0 | 0 | 0 | 0 | | |
| NON-TRADITIONAL DEGREE PROGRAMS | 0423 | 28,639 | 28,639 | 26,904 | 1,576 | 0 | 159 | 0 | | |
| PHARMACY SCIENCE | 0437 | 1,261,536 | 1,261,536 | 1,170,035 | 45,545 | 10,000 | 33,500 | 2,456 | | |
| PHARMACY PRACTICE | 0438 | 1,328,282 | 1,328,282 | 1,284,982 | 23,300 | 13,000 | 7,000 | 0 | | |
| LIBRARY, INFORMATION AND MEDIA STUDIES | 0442 | 414,820 | 418,525 | 404,600 | 7,290 | 500 | 6,135 | 0 | | |
| SPECIAL PHARMACY FUNDS | 0443 | 307,000 | 307,000 | 0 | 77,500 | 0 | 0 | 229,500 | | |
| EXPERIENTIAL & CONTINUED PROF EDUC | 0446 | 483,968 | 483,968 | 309,118 | 156,350 | 10,000 | 8,500 | 0 | | |
| DOCTORAL STUDIES | 0451 | 298,940 | 298,940 | 295,259 | 2,259 | 136 | 1,186 | 100 | | |
| FIELD PREPARATION & COMM. OUTREACH | 0462 | 6,704 | 6,704 | 0 | 3,000 | 3,125 | 579 | 0 | | |
| ART AND DESIGN | 0465 | 468,016 | 471,223 | 443,426 | 10,875 | 5,000 | 11,922 | 0 | | |
| CHICAGO ENGINEERING CONSORTIUM | 0468 | 71,445 | 71,445 | 64,145 | 5,400 | 0 | 0 | 0 | AWARDS AND GRANTS | 1,900 |
| BIOLOGICAL SCIENCES | 0470 | 1,448,330 | 1,444,427 | 1,374,758 | 48,713 | 0 | 15,456 | 5,500 | | |
| ACCOUNTING AND FINANCE | 0471 | 346,895 | 347,237 | 345,942 | 0 | 0 | 1,295 | 0 | | |
| MANAGEMENT, MARKETING AND INFO. SYSTEMS | 0473 | 553,390 | 552,435 | 551,580 | 0 | 0 | 855 | 0 | | |
| ADVANCED STUDIES | 0480 | 536,335 | 536,335 | 532,657 | 909 | 136 | 2,140 | 493 | | |
| ENGLISH | 0485 | 678,730 | 678,730 | 676,030 | 2,400 | 0 | 300 | 0 | | |
| ELEMENTARY EDUCATION | 0490 | 322,191 | 323,788 | 317,324 | 2,059 | 137 | 991 | 3,277 | | |
| COMMUNICATIONS, MEDIA ARTS AND THEATRE | 0495 | 565,299 | 564,231 | 552,306 | 8,350 | 0 | 3,575 | 0 | | |
| GEOG., SOC., HIST., AFAM, AND ANTH. | 0503 | 914,218 | 913,781 | 908,943 | 3,000 | 800 | 1,038 | 0 | | |
| DEPARTMENT OF HEALTH STUDIES | 0504 | 396,806 | 396,863 | 387,666 | 8,640 | 0 | 557 | 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 | 1,052,617 | 1,060,865 | 1,034,524 | 9,300 | 1,000 | 16,041 | 0 | | |
| MILITARY SCIENCE | 0531 | 1,000 | 1,000 | 0 | 500 | 0 | 250 | 250 | | |
| FOREIGN LANGUAGES AND LITERATURE | 0532 | 288,988 | 285,201 | 283,682 | 0 | 0 | 1,519 | 0 | | |
| MARCHING BAND | 0534 | 7,500 | 7,500 | 0 | 7,500 | 0 | 0 | 0 | | |
| MUSIC | 0535 | 602,818 | 603,668 | 562,534 | 20,618 | 13,160 | 7,356 | 0 | | |
| PRE-MEDICAL PROGRAM | 0536 | 3,200 | 3,200 | 2,800 | 0 | 0 | 400 | 0 | | |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN CODE | FY2022 | FY2023 | | | | | | | |
|--|-----------|---------------|--------------|-------------------|-------------|-----------|-------------|-----------|-----------|---------|
| | | 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 | 597,844 | 597,844 | 591,394 | 6,450 | 0 | 0 | 0 | | |
| NURSING PROFESSIONAL PGM | 0537PP | 167,540 | 167,540 | 42,000 | 94,241 | 0 | 9,270 | 22,029 | | |
| HEALTH INFORMATION ADMINISTRATION | 0539 | 143,169 | 143,169 | 140,776 | 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 | 566,543 | 566,476 | 559,362 | 2,200 | 273 | 2,055 | 2,586 | | |
| TEACHER QUALITY ENHANCEMENT | 0541 | 28,688 | 28,688 | 6,528 | 13,179 | 651 | 3,991 | 4,339 | | |
| OCCUPATIONAL THERAPY | 0543 | 629,069 | 629,069 | 628,069 | 0 | 0 | 1,000 | 0 | | |
| OCCUPATIONAL THERAPY PROFESSIONAL PGM | 0543PP | 415,758 | 415,758 | 111,058 | 179,700 | 50,000 | 60,000 | 15,000 | | |
| CHEMISTRY & PHYSICS | 0545 | 1,008,835 | 1,007,410 | 976,326 | 17,000 | 0 | 14,084 | 0 | | |
| PSYCHOLOGY | 0550 | 1,073,092 | 1,073,839 | 1,059,984 | 6,790 | 1,650 | 5,415 | 0 | | |
| CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI. | 0551 | 593,558 | 593,558 | 587,301 | 3,357 | 0 | 2,900 | 0 | | |
| EARLY CHILDHOOD AND BILINGUAL EDU. | 0555 | 413,964 | 417,042 | 410,100 | 561 | 136 | 5,752 | 493 | | |
| MASTER IN SOCIAL WORK | 0561 | 572,938 | 572,867 | 564,220 | 6,556 | 367 | 1,724 | 0 | | |
| INTERNATIONAL SPECIAL PROGRAMS | 0562 | 169,849 | 169,849 | 159,321 | 6,128 | 2,000 | 2,400 | 0 | | |
| EXTENSION | 0650 | 1,175 | 1,175 | 0 | 1,175 | 0 | 0 | 0 | | |
| SUBTOTAL | | \$22,690,432 | \$22,690,926 | \$20,962,102 | \$1,041,207 | \$118,531 | \$253,913 | \$313,273 | | \$1,900 |
| <u>B. REQUISITE PREPARATORY/REMEDIAION INSTRUCTION</u> | | | | | | | | | | |
| OFFICE OF ACADEMIC SUPPORT | 0253 | 334,331 | 333,837 | 322,886 | 3,886 | 0 | 7,065 | 0 | | |
| LEARNING ASSISTANCE CENTER | 0553 | 223,737 | 223,737 | 193,737 | 29,500 | 0 | 500 | 0 | | |
| SUBTOTAL | | \$558,068 | \$557,574 | \$516,623 | \$33,386 | \$0 | \$7,565 | \$0 | | \$0 |
| <u>C. RECRUITMENT, ADMISSIONS, REGISTRATION & RECORDS</u> | | | | | | | | | | |
| ENROLLMENT RELATED SERVICES | 0259 | 173,173 | 213,373 | 212,808 | 0 | 0 | 565 | 0 | | |
| UNDERGRADUATE ADMISSIONS | 0260 | 693,597 | 693,597 | 551,922 | 64,175 | 29,000 | 43,500 | 5,000 | | |
| HONORS COLLEGE | 0263 | 167,143 | 167,143 | 158,643 | 4,500 | 1,500 | 2,500 | 0 | | |
| REGISTRAR | 0426 | 164,855 | 164,855 | 164,610 | 245 | 0 | 0 | 0 | | |
| RECORDS & REGISTRATION | 0427 | 44,790 | 44,790 | 16,000 | 23,914 | 1,000 | 3,750 | 126 | | |
| GRADUATE ADMISSIONS | 0432 | 113,573 | 113,573 | 103,573 | 10,000 | 0 | 0 | 0 | | |
| GRADUATE & PROFESSIONAL STUDIES | 0449 | 346,247 | 346,247 | 306,795 | 20,828 | 9,200 | 5,424 | 4,000 | | |
| SUBTOTAL | | \$1,703,378 | \$1,743,578 | \$1,514,351 | \$123,662 | \$40,700 | \$55,739 | \$9,126 | | \$0 |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN CODE | FY2022 REVISED TOTAL | FY2023 | | | | | | | OTHER | LINE ITEM | \$ |
|--|-----------|----------------------|--------------|-------------------|-------------|-----------|-------------|-----------|--------------------|-------|-----------|----|
| | | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | | | | |
| I. INSTRUCTIONAL (Cont.) | | | | | | | | | | | | |
| D. SUPPORT FOR INSTRUCTION | | | | | | | | | | | | |
| 1. INSTRUCTIONAL COMPUTING SUPPORT | | | | | | | | | | | | |
| NETWORK SERVICES | 0317 | 3,607,175 | 3,607,175 | 1,120,687 | 1,530,018 | 0 | 628 | 532,282 | TELECOMMUNICATIONS | | 423,560 | |
| APPLICATION SERVICES | 0318 | 575,819 | 575,819 | 410,974 | 164,845 | 0 | 0 | 0 | | | | |
| SUB-SUBTOTAL | | \$4,182,994 | \$4,182,994 | \$1,531,661 | \$1,694,863 | \$0 | \$628 | \$532,282 | | | \$423,560 | |
| 2. DEPARTMENTAL ADMINISTRATION AND PERSONAL DEVELOPMENT | | | | | | | | | | | | |
| 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 | 105,981 | 105,981 | 32,500 | 37,924 | 0 | 35,557 | 0 | | | | |
| COURSE SCHEDULING | 0428 | 74,974 | 74,974 | 72,000 | 361 | 1,000 | 1,613 | 0 | | | | |
| EVALUATIONS AND ADVISEMENT | 0429 | 227,465 | 227,465 | 224,915 | 1,537 | 0 | 1,013 | 0 | | | | |
| IMPROVE RETENTION AND GRADUATION RATES | 0434 | 102,500 | 102,500 | 85,000 | 11,000 | 1,500 | 5,000 | 0 | | | | |
| TEACHER CERTIFICATION | 0458 | 64,875 | 64,875 | 64,507 | 200 | 0 | 168 | 0 | | | | |
| SUB-SUBTOTAL | | \$582,759 | \$582,759 | \$478,922 | \$55,109 | \$4,500 | \$44,228 | \$0 | | | \$0 | |
| 3. COURSE AND CURRICULUM DEVELOPMENT | | | | | | | | | | | | |
| ENGINEERING STUDIES | 0418 | 41,239 | 41,239 | 39,039 | 1,300 | 900 | 0 | 0 | | | | |
| SUB-SUBTOTAL | | \$41,239 | \$41,239 | \$39,039 | \$1,300 | \$900 | \$0 | \$0 | | | \$0 | |
| SUBTOTAL | | \$4,806,992 | \$4,806,992 | \$2,049,622 | \$1,751,272 | \$5,400 | \$44,856 | \$532,282 | | | \$423,560 | |
| INSTRUCTIONAL PROGRAM TOTAL | | \$29,758,870 | \$29,799,070 | \$25,042,698 | \$2,949,527 | \$164,631 | \$362,073 | \$854,681 | | | \$425,460 | |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN CODE | FY2022 REVISED TOTAL | FY2023 | | | | | | |
|---|-----------|----------------------|-----------|-------------------|-------------|--------|-------------|-----------|--------------------|
| | | | 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 | 146,939 | 146,939 | 146,606 | 0 | 0 | 333 | 0 | |
| SUBTOTAL | | \$146,939 | \$146,939 | \$146,606 | \$0 | \$0 | \$333 | \$0 | \$0 |
| ORGANIZED RESEARCH TOTAL | | \$146,939 | \$146,939 | \$146,606 | \$0 | \$0 | \$333 | \$0 | \$0 |
| <u>III. PUBLIC SERVICES PROGRAM</u> | | | | | | | | | |
| <u>A. COMMUNITY EDUCATION</u> | | | | | | | | | |
| GWENDOLYN BROOKS CENTER | 0486 | 67,976 | 67,976 | 58,958 | 8,733 | 0 | 285 | 0 | |
| SUBTOTAL | | \$67,976 | \$67,976 | \$58,958 | \$8,733 | \$0 | \$285 | \$0 | \$0 |
| PUBLIC SERVICES PROGRAM TOTAL | | \$67,976 | \$67,976 | \$58,958 | \$8,733 | \$0 | \$285 | \$0 | \$0 |
| <u>IV. ACADEMIC SUPPORT</u> | | | | | | | | | |
| <u>A. ACADEMIC ADMINISTRATION</u> | | | | | | | | | |
| PROVOST RESERVE | 0400P | 44,607 | 44,607 | 44,607 | 0 | 0 | 0 | 0 | |
| FACULTY DEVELOPMENT | 0403 | 143,285 | 143,285 | 72,101 | 69,408 | 1,498 | 278 | 0 | |
| DEAN, COLLEGE OF EDUCATION | 0408 | 281,678 | 281,678 | 252,455 | 27,563 | 363 | 1,092 | 205 | |
| DEAN, CONTINUING EDUCATION | 0409 | 156,921 | 156,921 | 156,921 | 0 | 0 | 0 | 0 | |
| ACCREDITATION ACTIVITIES | 0410 | 31,500 | 31,500 | 7,500 | 20,000 | 3,000 | 1,000 | 0 | |
| DEAN, COLLEGE OF HEALTH SCIENCES | 0413 | 249,045 | 249,045 | 247,761 | 649 | 230 | 405 | 0 | |
| DEAN, COLLEGE OF ARTS AND SCIENCES | 0414 | 369,047 | 369,047 | 334,047 | 2,000 | 0 | 1,000 | 32,000 | |
| DEAN, COLLEGE OF BUSINESS | 0415 | 330,427 | 330,427 | 314,527 | 12,500 | 1,000 | 1,000 | 1,400 | |
| DEAN, COLLEGE OF PHARMACY | 0436 | 708,934 | 708,934 | 632,684 | 61,250 | 0 | 5,000 | 10,000 | |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN CODE | FY2022 REVISED TOTAL | FY2023 | | | | | | |
|---|-----------|----------------------|-------------|-------------------|-------------|---------|-------------|-----------|-----------------|
| | | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | OTHER LINE ITEM |
| IV. ACADEMIC SUPPORT (Cont.) | | | | | | | | | |
| A. ACADEMIC ADMINISTRATION (Cont.) | | | | | | | | | |
| PHARMACY ACADEMIC AFFAIRS | 0444 | 183,000 | 183,000 | 120,000 | 59,000 | 0 | 4,000 | 0 | |
| FACULTY SENATE | 0477 | 1,400 | 1,400 | 0 | 1,400 | 0 | 0 | 0 | |
| SUBTOTAL | | \$2,499,844 | \$2,499,844 | \$2,182,603 | \$253,770 | \$6,091 | \$13,775 | \$43,605 | \$0 |
| B. LIBRARY SERVICES | | | | | | | | | |
| LIBRARY AND INSTRUCTION SERV (ADM SVCS) | 0668 | 180,776 | 180,776 | 177,776 | 2,000 | 1,000 | 0 | 0 | |
| LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS) | 0669 | 491,285 | 491,285 | 488,842 | 1,241 | 0 | 1,202 | 0 | |
| LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS) | 0670 | 386,713 | 386,713 | 297,544 | 89,169 | 0 | 0 | 0 | |
| LIBRARY AND INSTRUCTION SERV (A.R.M.S.) | 0672 | 156,189 | 156,189 | 111,482 | 35,957 | 0 | 6,000 | 2,750 | |
| LIBRARY ACQUISITIONS | 0673 | 772,274 | 772,274 | 0 | 645,174 | 0 | 0 | 127,100 | |
| SUBTOTAL | | \$1,987,237 | \$1,987,237 | \$1,075,644 | \$773,541 | \$1,000 | \$7,202 | \$129,850 | \$0 |
| 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 | | \$4,492,998 | \$4,492,998 | \$3,258,247 | \$1,033,228 | \$7,091 | \$20,977 | \$173,455 | \$0 |
| V. STUDENT SERVICES PROGRAM | | | | | | | | | |
| A. SOCIAL AND CULTURAL DEVELOPMENT | | | | | | | | | |
| AFRICAN MALE RESOURCE CENTER | 0250 | 54,022 | 54,022 | 52,024 | 1,998 | 0 | 0 | 0 | |
| LATINO RESOURCE CENTER | 0262 | 53,982 | 53,982 | 50,924 | 2,681 | 0 | 377 | 0 | |
| OFFICE OF MEETINGS AND EVENTS | 0301 | 7,018 | 7,018 | 0 | 6,018 | 0 | 1,000 | 0 | |
| COMMENCEMENT | 0308 | 23,000 | 23,000 | 0 | 18,000 | 0 | 5,000 | 0 | |
| UNIVERSITY GALLERY | 0466 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | |
| SUBTOTAL | | \$140,022 | \$140,022 | \$102,948 | \$30,697 | \$0 | \$6,377 | \$0 | \$0 |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN CODE | FY2022 REVISED TOTAL | FY2023 | | | | | | | |
|---|-----------|----------------------|-------------|-------------------|-------------|----------|-------------|-----------|------------------------|-------------|
| | | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | OTHER LINE ITEM | \$ |
| <u>V. STUDENT SERVICES PROGRAM (Cont.)</u> | | | | | | | | | | |
| <u>B. COUNSELING & CAREER SERVICES</u> | | | | | | | | | | |
| COUNSELING CENTER | 0252 | 126,518 | 126,518 | 92,928 | 23,052 | 0 | 10,538 | 0 | | |
| CAREER DEVELOPMENT CENTER | 0261 | 128,337 | 128,337 | 127,109 | 897 | 152 | 179 | 0 | | |
| SUBTOTAL | | \$254,855 | \$254,855 | \$220,037 | \$23,949 | \$152 | \$10,717 | \$0 | | \$0 |
| <u>C. FINANCIAL ADMINISTRATION</u> | | | | | | | | | | |
| STUDENT FINANCIAL AID | 0256 | 531,179 | 531,179 | 510,348 | 7,331 | 0 | 13,500 | 0 | | |
| SUBTOTAL | | \$531,179 | \$531,179 | \$510,348 | \$7,331 | \$0 | \$13,500 | \$0 | | \$0 |
| <u>D. FINANCIAL ASSISTANCE</u> | | | | | | | | | | |
| CSU EDUCATION IMPROVEMENT FUND | 0266 | 3,000,000 | 3,000,000 | 139,100 | 0 | 0 | 0 | 0 | AWARDS AND GRANTS | 2,860,900 |
| SUBTOTAL | | \$3,000,000 | \$3,000,000 | \$139,100 | \$0 | \$0 | \$0 | \$0 | | \$2,860,900 |
| <u>E. INTERCOLLEGIATE ATHLETICS</u> | | | | | | | | | | |
| INTERCOLLEGIATE ATHLETICS | 0264 | 1,264,235 | 1,264,235 | 200,000 | 718,320 | 11,896 | 87,119 | 0 | AWARDS AND GRANTS/AUTO | 246,900 |
| SUBTOTAL | | \$1,264,235 | \$1,264,235 | \$200,000 | \$718,320 | \$11,896 | \$87,119 | \$0 | | \$246,900 |
| <u>F. STUDENT SERVICES ADMINISTRATION</u> | | | | | | | | | | |
| AMERICANS WITH DISABILITIES | 0251 | 46,901 | 46,901 | 30,762 | 13,845 | 0 | 2,294 | 0 | | |
| PHARMACY STUDENT SERVICES | 0441 | 262,879 | 262,879 | 215,023 | 34,356 | 5,000 | 8,500 | 0 | | |
| DEAN OF STUDENT AFFAIRS | 0570 | 204,828 | 204,828 | 190,000 | 12,960 | 0 | 1,868 | 0 | | |
| STUDENT SUCCESS INITIATIVES | 0572 | 314,000 | 314,000 | 234,000 | 59,000 | 1,000 | 20,000 | 0 | | |
| VETERANS RESOURCE CENTER | 0580 | 49,565 | 49,565 | 48,815 | 500 | 0 | 250 | 0 | | |
| SUBTOTAL | | \$878,173 | \$878,173 | \$718,600 | \$120,661 | \$6,000 | \$32,912 | \$0 | | \$0 |
| STUDENT SERVICES TOTAL | | \$6,068,464 | \$6,068,464 | \$1,891,033 | \$900,958 | \$18,048 | \$150,625 | \$0 | | \$3,107,800 |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN CODE | FY2022 REVISED TOTAL | FY2023 | | | | | | | 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 | 980,182 | 980,182 | 950,287 | 9,515 | 5,000 | 1,000 | 0 | TELECOMMUNICATIONS | | 14,380 | |
| OFFICE OF BUDGET AND RESOURCE PLANNING | 0207 | 329,487 | 329,487 | 322,687 | 2,000 | 800 | 3,500 | 500 | | | | |
| LEGAL AFFAIRS | 0211 | 1,127,952 | 1,127,952 | 496,687 | 629,765 | 500 | 1,000 | 0 | | | | |
| BOARD RELATIONS & INTERGOVERNMENTAL AFFAIRS | 0220 | 91,000 | 91,000 | 80,000 | 10,000 | 0 | 1,000 | 0 | | | | |
| INSTITUTIONAL EFFECTIVENESS RESEARCH | 0235 | 276,746 | 276,746 | 274,051 | 2,695 | 0 | 0 | 0 | | | | |
| FINANCIAL OPERATIONS | 0300 | 308,666 | 308,666 | 273,766 | 32,400 | 1,500 | 1,000 | 0 | | | | |
| OFFICE OF CIO | 0321 | 158,675 | 158,675 | 155,000 | 0 | 764 | 2,911 | 0 | | | | |
| PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS | 0400 | 688,267 | 688,267 | 583,467 | 101,000 | 2,000 | 1,800 | 0 | | | | |
| VP ENROLLMENT MANAGEMENT | 0500 | 219,700 | 219,700 | 218,785 | 0 | 0 | 915 | 0 | | | | |
| VP ADMINISTRATIVE SERVICES | 0600 | 220,700 | 220,700 | 219,500 | 500 | 200 | 500 | 0 | | | | |
| SUBTOTAL | | \$4,401,375 | \$4,401,375 | \$3,574,230 | \$787,875 | \$10,764 | \$13,626 | \$500 | | | \$14,380 | |
| <u>B. FINANCIAL MANAGEMENT AND OPERATIONS</u> | | | | | | | | | | | | |
| INTERNAL AUDIT | 0210 | 233,312 | 233,312 | 227,276 | 5,161 | 475 | 400 | 0 | | | | |
| FINANCIAL AFFAIRS | 0212 | 857,148 | 857,148 | 557,466 | 294,182 | 500 | 5,000 | 0 | | | | |
| BURSAR/CASHIER | 0214 | 407,122 | 407,122 | 279,622 | 124,000 | 0 | 3,500 | 0 | | | | |
| BUDGET TRANSFER CLEARING | 0303 | 193,389 | 193,389 | 190,718 | 358 | 291 | 381 | 392 | TELECOMM/AUTO/AWARDS/PI | | 1,249 | |
| SUBTOTAL | | \$1,690,971 | \$1,690,971 | \$1,255,082 | \$423,701 | \$1,266 | \$9,281 | \$392 | | | \$1,249 | |
| <u>C. GENERAL ADMINISTRATION & LOGISTICAL SERVICES</u> | | | | | | | | | | | | |
| EQUAL OPPORTUNITY OFFICE | 0208 | 117,878 | 117,878 | 117,878 | 0 | 0 | 0 | 0 | | | | |
| UNEMPLOYMENT COMPENSATION | 0213 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | AWARDS AND GRANTS | | 20,000 | |
| HUMAN RESOURCES | 0215 | 808,060 | 958,060 | 701,352 | 250,208 | 500 | 4,000 | 2,000 | | | | |
| PURCHASING | 0218 | 300,950 | 300,950 | 169,950 | 129,500 | 500 | 500 | 500 | | | | |
| PROPERTY CONTROL | 0219 | 56,690 | 56,690 | 55,690 | 0 | 0 | 1,000 | 0 | | | | |
| UNIVERSITY INSURANCE | 0225 | 1,087,525 | 1,139,825 | 6,320 | 1,133,005 | 500 | 0 | 0 | | | | |
| UNIVERSITY POSTAL SERVICES | 0227 | 169,002 | 169,002 | 162,002 | 3,000 | 0 | 4,000 | 0 | | | | |
| ETHICS | 0229 | 4,324 | 4,324 | 0 | 4,324 | 0 | 0 | 0 | | | | |
| INSTITUTIONAL MEMBERSHIP | 0312 | 21,246 | 21,246 | 0 | 21,246 | 0 | 0 | 0 | | | | |
| UNIVERSITY MOVERS | 0314 | 214,272 | 214,272 | 209,272 | 0 | 0 | 0 | 5,000 | | | | |
| ACADEMIC PERSONNEL & CONTRACT ADMIN. | 0406 | 1,000 | 1,000 | 0 | 0 | 0 | 1,000 | 0 | | | | |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN CODE | FY2022 REVISED TOTAL | FY2023 | | | | | | | OTHER | \$ |
|--|-----------|----------------------|--------------|-------------------|-------------|----------|-------------|-----------|-----------|--------------------------|-------------|
| | | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | LINE ITEM | | |
| VI. INSTITUTIONAL SUPPORT (Cont.) | | | | | | | | | | | |
| C. GENERAL ADMINISTRATION & LOGISTICAL SERVICES (Cont.) | | | | | | | | | | | |
| 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 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | UNIVERSITY RETIREMENT | 200,000 |
| SUBTOTAL | | \$4,624,947 | \$4,827,247 | \$1,422,464 | \$1,541,283 | \$1,500 | \$10,500 | \$7,500 | | | \$1,844,000 |
| D. PUBLIC RELATIONS/DEVELOPMENT | | | | | | | | | | | |
| GOVERNMENT RELATIONS | 0226 | 618,001 | 618,001 | 403,001 | 207,000 | 0 | 8,000 | 0 | | | |
| MARKETING AND PUBLIC RELATIONS | 0302 | 812,749 | 821,749 | 373,318 | 441,431 | 0 | 7,000 | 0 | | | |
| ALUMNI AFFAIRS | 0601 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | | | |
| DEVELOPMENT | 0602 | 532,400 | 532,400 | 532,400 | 0 | 0 | 0 | 0 | | | |
| SUBTOTAL | | \$2,063,150 | \$2,072,150 | \$1,408,719 | \$648,431 | \$0 | \$15,000 | \$0 | | | \$0 |
| INSTITUTIONAL SUPPORT TOTAL | | \$12,780,443 | \$12,991,743 | \$7,660,495 | \$3,401,290 | \$13,530 | \$48,407 | \$8,392 | | | \$1,859,629 |
| VII. OPERATION AND MAINTENANCE OF PHYSICAL PLANT | | | | | | | | | | | |
| A. SUPERINTENDENCE | | | | | | | | | | | |
| PHYSICAL PLANT SERVICES | 0703 | 257,542 | 257,542 | 245,942 | 8,300 | 0 | 0 | 3,300 | | | |
| SUBTOTAL | | \$257,542 | \$257,542 | \$245,942 | \$8,300 | \$0 | \$0 | \$3,300 | | | \$0 |
| B. CUSTODIAL SERVICES | | | | | | | | | | | |
| CUSTODIAL SERVICES | 0704 | 1,090,146 | 1,090,146 | 970,146 | 60,000 | 0 | 60,000 | 0 | | | |
| SUBTOTAL | | \$1,090,146 | \$1,090,146 | \$970,146 | \$60,000 | \$0 | \$60,000 | \$0 | | | \$0 |
| C. REPAIR AND MAINTENANCE | | | | | | | | | | | |
| PLUMBING SERVICES | 0706 | 256,330 | 256,330 | 216,330 | 0 | 0 | 40,000 | 0 | | | |
| BUILDING MAINTENANCE | 0712 | 899,477 | 899,477 | 536,977 | 362,500 | 0 | 0 | 0 | | | |
| SUBTOTAL | | \$1,155,807 | \$1,155,807 | \$753,307 | \$362,500 | \$0 | \$40,000 | \$0 | | | \$0 |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN CODE | FY2022 REVISED TOTAL | FY2023 | | | | | | | 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 | 618,322 | 618,322 | 518,322 | 30,000 | 0 | 70,000 | 0 | | | |
| SUBTOTAL | | \$618,322 | \$618,322 | \$518,322 | \$30,000 | \$0 | \$70,000 | \$0 | | \$0 | |
| <u>E. UTILITIES</u> | | | | | | | | | | | |
| <u>1. UTILITIES PRODUCTION</u> | | | | | | | | | | | |
| ELECTRIC UTILITY | 0716 | 1,593,000 | 1,713,000 | 0 | 1,713,000 | 0 | 0 | 0 | | | |
| HEAT UTILITY | 0717 | 600,000 | 700,000 | 0 | 700,000 | 0 | 0 | 0 | | | |
| WATER & SEWER UTILITY | 0718 | 240,000 | 264,000 | 0 | 264,000 | 0 | 0 | 0 | | | |
| SUBTOTAL | | \$2,433,000 | \$2,677,000 | \$0 | \$2,677,000 | \$0 | \$0 | \$0 | | \$0 | |
| <u>2. UTILITIES SUPPORT</u> | | | | | | | | | | | |
| UTILITIES MAINTENANCE | 0710 | 1,379,212 | 1,379,212 | 1,093,212 | 271,000 | 0 | 15,000 | 0 | | | |
| SUBTOTAL | | \$1,379,212 | \$1,379,212 | \$1,093,212 | \$271,000 | \$0 | \$15,000 | \$0 | | \$0 | |
| SUBTOTAL | | \$3,812,212 | \$4,056,212 | \$1,093,212 | \$2,948,000 | \$0 | \$15,000 | \$0 | | \$0 | |
| <u>F. PERMANENT IMPROVEMENTS</u> | | | | | | | | | | | |
| PERMANENT IMPROVEMENTS | 0711 | 104,000 | 104,000 | 0 | 94,000 | 0 | 0 | 0 | PERMANENT IMPROVEMENTS | 10,000 | |
| SUBTOTAL | | \$104,000 | \$104,000 | \$0 | \$94,000 | \$0 | \$0 | \$0 | | \$10,000 | |
| <u>G. SECURITY</u> | | | | | | | | | | | |
| UNIVERSITY POLICE | 0701 | 2,348,056 | 2,348,056 | 2,090,829 | 151,344 | 0 | 24,400 | 47,872 | TELECOMM/AUTO | 33,611 | |
| SUBTOTAL | | \$2,348,056 | \$2,348,056 | \$2,090,829 | \$151,344 | \$0 | \$24,400 | \$47,872 | | \$33,611 | |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN CODE | FY2022 REVISED TOTAL | FY2023 | | | | | | | OTHER | \$ |
|--|-----------|----------------------|---------------------|---------------------|---------------------|------------------|------------------|--------------------|------------------------|--------------------|----|
| | | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | LINE ITEM | | |
| <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 | 339,500 | 0 | 339,500 | 0 | 0 | 0 | | | |
| SUBTOTAL | | \$272,000 | \$339,500 | \$0 | \$339,500 | \$0 | \$0 | \$0 | | \$0 | |
| <u>J. OTHER O&M ACTIVITIES</u> | | | | | | | | | | | |
| ENVIRONMENTAL HEALTH AND SAFETY | 0705 | 188,000 | 188,000 | 45,000 | 143,000 | 0 | 0 | 0 | | | |
| UNIVERSITY RESIDENCE BUILDING SERVICE | 0707 | 75,500 | 75,500 | 0 | 10,500 | 0 | 5,000 | 0 | PERMANENT IMPROVEMENTS | 60,000 | |
| SUBTOTAL | | \$263,500 | \$263,500 | \$45,000 | \$153,500 | \$0 | \$5,000 | \$0 | | \$60,000 | |
| OPERATION & MAINTENANCE OF PHYSICAL PLANT TOTAL | | \$9,969,705 | \$10,281,205 | \$5,716,758 | \$4,195,264 | \$0 | \$214,400 | \$51,172 | | \$103,611 | |
| <u>VIII. INDEPENDENT OPERATIONS</u> | | | | | | | | | | | |
| <u>A. SPECIALIZED SERVICES</u> | | | | | | | | | | | |
| CHILD CARE CENTER | 0454 | 82,405 | 82,405 | 82,405 | 0 | 0 | 0 | 0 | | | |
| SUBTOTAL | | \$82,405 | \$82,405 | \$82,405 | \$0 | \$0 | \$0 | \$0 | | \$0 | |
| INDEPENDENT OPERATIONS TOTAL | | \$82,405 | \$82,405 | \$82,405 | \$0 | \$0 | \$0 | \$0 | | \$0 | |
| GRAND TOTAL | | <u>\$63,367,800</u> | <u>\$63,930,800</u> | <u>\$43,857,200</u> | <u>\$12,489,000</u> | <u>\$203,300</u> | <u>\$797,100</u> | <u>\$1,087,700</u> | | <u>\$5,496,500</u> | |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

| ORGN CODE | ORGANIZATION TITLE | FY2022 REVISED TOTAL | FY2023 | | | | | | OTHER LINE ITEM | \$ |
|--|---|----------------------------|--------------|----------------------|-------------|----------|-------------|-----------|------------------------|-------------|
| | | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | | |
| DIVISION I - PRESIDENT | | | | | | | | | | |
| 0200 | OFFICE OF THE PRESIDENT | 980,182 | 980,182 | 950,287 | 9,515 | 5,000 | 1,000 | 0 | TELECOMMUNICATIONS | 14,380 |
| 0208 | EQUAL OPPORTUNITY OFFICE | 117,878 | 117,878 | 117,878 | 0 | 0 | 0 | 0 | | |
| 0210 | INTERNAL AUDIT | 233,312 | 233,312 | 227,276 | 5,161 | 475 | 400 | 0 | | |
| 0211 | LEGAL AFFAIRS | 1,127,952 | 1,127,952 | 496,687 | 629,765 | 500 | 1,000 | 0 | | |
| 0220 | BOARD RELATIONS & INTERGOVERNMENTAL AFFAIRS | 91,000 | 91,000 | 80,000 | 10,000 | 0 | 1,000 | 0 | | |
| 0222 | UNIVERSITY CONTINGENCY RESERVE | 1,900,000 | 1,900,000 | 1,900,000 | 0 | 0 | 0 | 0 | | |
| 0224 | GENERAL ADMINISTRATION | 151,450 | 141,826 | 0 | 136,196 | 0 | 5,630 | 0 | | |
| 0225 | UNIVERSITY INSURANCE | 1,087,525 | 1,139,825 | 6,320 | 1,133,005 | 500 | 0 | 0 | | |
| 0226 | GOVERNMENT RELATIONS | 618,001 | 618,001 | 403,001 | 207,000 | 0 | 8,000 | 0 | | |
| 0229 | ETHICS | 4,324 | 4,324 | 0 | 4,324 | 0 | 0 | 0 | | |
| 0264 | INTERCOLLEGIATE ATHLETICS | 1,264,235 | 1,264,235 | 200,000 | 718,320 | 11,896 | 87,119 | 0 | AWARDS AND GRANTS/AUTO | 246,900 |
| 0266 | CSU EDUCATION IMPROVEMENT FUND | 3,000,000 | 3,000,000 | 139,100 | 0 | 0 | 0 | 0 | AWARDS AND GRANTS | 2,860,900 |
| 0302 | MARKETING AND PUBLIC RELATIONS | 812,749 | 821,749 | 373,318 | 441,431 | 0 | 7,000 | 0 | | |
| 0312 | INSTITUTIONAL MEMBERSHIP | 21,246 | 21,246 | 0 | 21,246 | 0 | 0 | 0 | | |
| 0601 | ALUMNI AFFAIRS | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | | |
| 0602 | DEVELOPMENT | 532,400 | 532,400 | 532,400 | 0 | 0 | 0 | 0 | | |
| 0701 | UNIVERSITY POLICE | 2,348,056 | 2,348,056 | 2,090,829 | 151,344 | 0 | 24,400 | 47,872 | TELECOMM/AUTO | 33,611 |
| TOTAL PRESIDENT | | \$14,390,310 | \$14,441,986 | \$7,617,096 | \$3,467,307 | \$18,371 | \$135,549 | \$47,872 | | \$3,155,791 |
| PERCENT OF UNIVERSITY TOTAL | | 22.71% | 22.59% | 17.37% | 27.76% | 9.04% | 17.01% | 4.40% | | 57.41% |
| DIVISION II - ACADEMIC & STUDENT AFFAIRS | | | | | | | | | | |
| A. ACADEMIC AFFAIRS | | | | | | | | | | |
| 0400 | PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS | 688,267 | 688,267 | 583,467 | 101,000 | 2,000 | 1,800 | 0 | | |
| 0400P | PROVOST RESERVE | 44,607 | 44,607 | 44,607 | 0 | 0 | 0 | 0 | | |
| 0235 | INSTITUTIONAL EFFECTIVENESS RESEARCH | 276,746 | 276,746 | 274,051 | 2,695 | 0 | 0 | 0 | | |
| 0263 | HONORS COLLEGE | 167,143 | 167,143 | 158,643 | 4,500 | 1,500 | 2,500 | 0 | | |
| 0274 | MINORITY ENHANCEMENT | 3,877 | 3,877 | 0 | 1,000 | 2,000 | 877 | 0 | | |
| 0308 | COMMENCEMENT | 23,000 | 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 | 143,285 | 143,285 | 72,101 | 69,408 | 1,498 | 278 | 0 | | |
| 0406 | ACADEMIC PERSONNEL & CONTRACT ADMIN. | 1,000 | 1,000 | 0 | 0 | 0 | 1,000 | 0 | | |
| 0407 | INSTRUCTIONAL POOL | 911,518 | 911,518 | 840,018 | 70,000 | 0 | 1,500 | 0 | | |
| 0408 | DEAN, COLLEGE OF EDUCATION | 281,678 | 281,678 | 252,455 | 27,563 | 363 | 1,092 | 205 | | |
| 0409 | DEAN, CONTINUING EDUCATION | 156,921 | 156,921 | 156,921 | 0 | 0 | 0 | 0 | | |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

| ORGN CODE | ORGANIZATION TITLE | FY2022 REVISED TOTAL | FY2023 | | | | | | OTHER LINE ITEM | \$ |
|--|--|----------------------------|-----------|----------------------|-------------|--------|-------------|-----------|--------------------|-------|
| | | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | | |
| DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.) | | | | | | | | | | |
| A. ACADEMIC AFFAIRS (Cont.) | | | | | | | | | | |
| 0410 | ACCREDITATION ACTIVITIES | 31,500 | 31,500 | 7,500 | 20,000 | 3,000 | 1,000 | 0 | | |
| 0411 | OFFICE OF DISTANCE LEARNING AND INST. TECH. | 132,194 | 132,194 | 122,711 | 9,365 | 0 | 118 | 0 | | |
| 0413 | DEAN, COLLEGE OF HEALTH SCIENCES | 249,045 | 249,045 | 247,761 | 649 | 230 | 405 | 0 | | |
| 0414 | DEAN, COLLEGE OF ARTS AND SCIENCES | 369,047 | 369,047 | 334,047 | 2,000 | 0 | 1,000 | 32,000 | | |
| 0415 | DEAN, COLLEGE OF BUSINESS | 330,427 | 330,427 | 314,527 | 12,500 | 1,000 | 1,000 | 1,400 | | |
| 0416 | SPONSORED PROGRAMS | 146,939 | 146,939 | 146,606 | 0 | 0 | 333 | 0 | | |
| 0417 | EXAMINATIONS | 105,981 | 105,981 | 32,500 | 37,924 | 0 | 35,557 | 0 | | |
| 0418 | ENGINEERING STUDIES | 41,239 | 41,239 | 39,039 | 1,300 | 900 | 0 | 0 | | |
| 0419 | SUMMER SESSIONS | 714,519 | 714,519 | 714,519 | 0 | 0 | 0 | 0 | | |
| 0423 | NON-TRADITIONAL DEGREE PROGRAMS | 28,639 | 28,639 | 26,904 | 1,576 | 0 | 159 | 0 | | |
| 0426 | REGISTRAR | 164,855 | 164,855 | 164,610 | 245 | 0 | 0 | 0 | | |
| 0427 | RECORDS & REGISTRATION | 44,790 | 44,790 | 16,000 | 23,914 | 1,000 | 3,750 | 126 | | |
| 0428 | COURSE SCHEDULING | 74,974 | 74,974 | 72,000 | 361 | 1,000 | 1,613 | 0 | | |
| 0429 | EVALUATIONS AND ADVISEMENT | 227,465 | 227,465 | 224,915 | 1,537 | 0 | 1,013 | 0 | | |
| 0432 | GRADUATE ADMISSIONS | 113,573 | 113,573 | 103,573 | 10,000 | 0 | 0 | 0 | | |
| 0436 | DEAN, COLLEGE OF PHARMACY | 708,934 | 708,934 | 632,684 | 61,250 | 0 | 5,000 | 10,000 | | |
| 0437 | PHARMACY SCIENCE | 1,261,536 | 1,261,536 | 1,170,035 | 45,545 | 10,000 | 33,500 | 2,456 | | |
| 0438 | PHARMACY PRACTICE | 1,328,282 | 1,328,282 | 1,284,982 | 23,300 | 13,000 | 7,000 | 0 | | |
| 0441 | PHARMACY STUDENT SERVICES | 262,879 | 262,879 | 215,023 | 34,356 | 5,000 | 8,500 | 0 | | |
| 0442 | LIBRARY, INFORMATION AND MEDIA STUDIES | 414,820 | 418,525 | 404,600 | 7,290 | 500 | 6,135 | 0 | | |
| 0443 | SPECIAL PHARMACY FUNDS | 307,000 | 307,000 | 0 | 77,500 | 0 | 0 | 229,500 | | |
| 0444 | PHARMACY ACADEMIC AFFAIRS | 183,000 | 183,000 | 120,000 | 59,000 | 0 | 4,000 | 0 | | |
| 0446 | EXPERIENTIAL & CONTINUED PROF EDUC | 483,968 | 483,968 | 309,118 | 156,350 | 10,000 | 8,500 | 0 | | |
| 0449 | GRADUATE & PROFESSIONAL STUDIES | 346,247 | 346,247 | 306,795 | 20,828 | 9,200 | 5,424 | 4,000 | | |
| 0451 | DOCTORAL STUDIES | 298,940 | 298,940 | 295,259 | 2,259 | 136 | 1,186 | 100 | | |
| 0454 | CHILD CARE CENTER | 82,405 | 82,405 | 82,405 | 0 | 0 | 0 | 0 | | |
| 0458 | TEACHER CERTIFICATION | 64,875 | 64,875 | 64,507 | 200 | 0 | 168 | 0 | | |
| 0462 | FIELD PREPARATION & COMM. OUTREACH | 6,704 | 6,704 | 0 | 3,000 | 3,125 | 579 | 0 | | |
| 0465 | ART AND DESIGN | 468,016 | 471,223 | 443,426 | 10,875 | 5,000 | 11,922 | 0 | | |
| 0466 | UNIVERSITY GALLERY | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | | |
| 0468 | CHICAGO ENGINEERING CONSORTIUM | 71,445 | 71,445 | 64,145 | 5,400 | 0 | 0 | 0 | AWARDS AND GRANTS | 1,900 |
| 0470 | BIOLOGICAL SCIENCES | 1,448,330 | 1,444,427 | 1,374,758 | 48,713 | 0 | 15,456 | 5,500 | | |
| 0471 | ACCOUNTING AND FINANCE | 346,895 | 347,237 | 345,942 | 0 | 0 | 1,295 | 0 | | |
| 0473 | MANAGEMENT, MARKETING AND INFO. SYSTEMS | 553,390 | 552,435 | 551,580 | 0 | 0 | 855 | 0 | | |
| 0477 | FACULTY SENATE | 1,400 | 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 | ADVANCED STUDIES | 536,335 | 536,335 | 532,657 | 909 | 136 | 2,140 | 493 | | |
| 0485 | ENGLISH | 678,730 | 678,730 | 676,030 | 2,400 | 0 | 300 | 0 | | |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

| ORGN CODE | ORGANIZATION TITLE | FY2022 REVISED TOTAL | FY2023 | | | | | | OTHER LINE ITEM | \$ |
|--|--|----------------------------|---------------------|----------------------|--------------------|------------------|------------------|------------------|--------------------|----|
| | | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | | |
| DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.) | | | | | | | | | | |
| A. ACADEMIC AFFAIRS (Cont.) | | | | | | | | | | |
| 0486 | GWENDOLYN BROOKS CENTER | 67,976 | 67,976 | 58,958 | 8,733 | 0 | 285 | 0 | | |
| 0490 | ELEMENTARY EDUCATION | 322,191 | 323,788 | 317,324 | 2,059 | 137 | 991 | 3,277 | | |
| 0495 | COMMUNICATIONS, MEDIA ARTS AND THEATRE | 565,299 | 564,231 | 552,306 | 8,350 | 0 | 3,575 | 0 | | |
| 0503 | GEOG., SOC., HIST., AFAM, AND ANTH. | 914,218 | 913,781 | 908,943 | 3,000 | 800 | 1,038 | 0 | | |
| 0504 | DEPARTMENT OF HEALTH STUDIES | 396,806 | 396,863 | 387,666 | 8,640 | 0 | 557 | 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 | 1,052,617 | 1,060,865 | 1,034,524 | 9,300 | 1,000 | 16,041 | 0 | | |
| 0531 | MILITARY SCIENCE | 1,000 | 1,000 | 0 | 500 | 0 | 250 | 250 | | |
| 0532 | FOREIGN LANGUAGES AND LITERATURE | 288,988 | 285,201 | 283,682 | 0 | 0 | 1,519 | 0 | | |
| 0534 | MARCHING BAND | 7,500 | 7,500 | 0 | 7,500 | 0 | 0 | 0 | | |
| 0535 | MUSIC | 602,818 | 603,668 | 562,534 | 20,618 | 13,160 | 7,356 | 0 | | |
| 0536 | PRE-MEDICAL PROGRAM | 3,200 | 3,200 | 2,800 | 0 | 0 | 400 | 0 | | |
| 0537 | NURSING | 597,844 | 597,844 | 591,394 | 6,450 | 0 | 0 | 0 | | |
| 0537PP | NURSING PROFESSIONAL PGM | 167,540 | 167,540 | 42,000 | 94,241 | 0 | 9,270 | 22,029 | | |
| 0539 | HEALTH INFORMATION ADMINISTRATION | 143,169 | 143,169 | 140,776 | 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. | 566,543 | 566,476 | 559,362 | 2,200 | 273 | 2,055 | 2,586 | | |
| 0541 | TEACHER QUALITY ENHANCEMENT | 28,688 | 28,688 | 6,528 | 13,179 | 651 | 3,991 | 4,339 | | |
| 0543 | OCCUPATIONAL THERAPY | 629,069 | 629,069 | 628,069 | 0 | 0 | 1,000 | 0 | | |
| 0543PP | OCCUPATIONAL THERAPY PROFESSIONAL PGM | 415,758 | 415,758 | 111,058 | 179,700 | 50,000 | 60,000 | 15,000 | | |
| 0545 | CHEMISTRY & PHYSICS | 1,008,835 | 1,007,410 | 976,326 | 17,000 | 0 | 14,084 | 0 | | |
| 0550 | PSYCHOLOGY | 1,073,092 | 1,073,839 | 1,059,984 | 6,790 | 1,650 | 5,415 | 0 | | |
| 0551 | CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI. | 593,558 | 593,558 | 587,301 | 3,357 | 0 | 2,900 | 0 | | |
| 0555 | EARLY CHILDHOOD AND BILINGUAL EDU. | 413,964 | 417,042 | 410,100 | 561 | 136 | 5,752 | 493 | | |
| 0561 | MASTER IN SOCIAL WORK | 572,938 | 572,867 | 564,220 | 6,556 | 367 | 1,724 | 0 | | |
| 0562 | INTERNATIONAL SPECIAL PROGRAMS | 169,849 | 169,849 | 159,321 | 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) | 180,776 | 180,776 | 177,776 | 2,000 | 1,000 | 0 | 0 | | |
| 0669 | LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS) | 491,285 | 491,285 | 488,842 | 1,241 | 0 | 1,202 | 0 | | |
| 0670 | LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS) | 386,713 | 386,713 | 297,544 | 89,169 | 0 | 0 | 0 | | |
| 0672 | LIBRARY AND INSTRUCTION SERV (A.R.M.S.) | 156,189 | 156,189 | 111,482 | 35,957 | 0 | 6,000 | 2,750 | | |
| 0673 | LIBRARY ACQUISITIONS | 772,274 | 772,274 | 0 | 645,174 | 0 | 0 | 127,100 | | |
| TOTAL ACADEMIC AFFAIRS | | \$28,041,298 | \$28,051,416 | \$24,863,441 | \$2,209,919 | \$148,222 | \$337,080 | \$490,854 | \$1,900 | |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

| ORGN CODE | ORGANIZATION TITLE | FY2022 REVISED TOTAL | FY2023 | | | | | | OTHER LINE ITEM | \$ |
|--|--|----------------------------|--------------|----------------------|-------------|-----------|-------------|-----------|--------------------------|-------------|
| | | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | | |
| DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.) | | | | | | | | | | |
| B. STUDENT AFFAIRS | | | | | | | | | | |
| 0570 | DEAN OF STUDENT AFFAIRS | 204,828 | 204,828 | 190,000 | 12,960 | 0 | 1,868 | 0 | | |
| 0250 | AFRICAN MALE RESOURCE CENTER | 54,022 | 54,022 | 52,024 | 1,998 | 0 | 0 | 0 | | |
| 0251 | AMERICANS WITH DISABILITIES | 46,901 | 46,901 | 30,762 | 13,845 | 0 | 2,294 | 0 | | |
| 0252 | COUNSELING CENTER | 126,518 | 126,518 | 92,928 | 23,052 | 0 | 10,538 | 0 | | |
| 0253 | OFFICE OF ACADEMIC SUPPORT | 334,331 | 333,837 | 322,886 | 3,886 | 0 | 7,065 | 0 | | |
| 0261 | CAREER DEVELOPMENT CENTER | 128,337 | 128,337 | 127,109 | 897 | 152 | 179 | 0 | | |
| 0262 | LATINO RESOURCE CENTER | 53,982 | 53,982 | 50,924 | 2,681 | 0 | 377 | 0 | | |
| 0434 | IMPROVE RETENTION AND GRADUATION RATES | 102,500 | 102,500 | 85,000 | 11,000 | 1,500 | 5,000 | 0 | | |
| 0553 | LEARNING ASSISTANCE CENTER | 223,737 | 223,737 | 193,737 | 29,500 | 0 | 500 | 0 | | |
| 0572 | STUDENT SUCCESS INITIATIVES | 314,000 | 314,000 | 234,000 | 59,000 | 1,000 | 20,000 | 0 | | |
| TOTAL STUDENT AFFAIRS | | \$1,589,156 | \$1,588,662 | \$1,379,370 | \$158,819 | \$2,652 | \$47,821 | \$0 | | \$0 |
| TOTAL ACADEMIC & STUDENT AFFAIRS | | \$29,630,454 | \$29,640,078 | \$26,242,811 | \$2,368,738 | \$150,874 | \$384,901 | \$490,854 | | \$1,900 |
| PERCENT OF UNIVERSITY TOTAL | | 46.76% | 46.36% | 59.84% | 18.97% | 74.21% | 48.29% | 45.13% | | 0.03% |
| DIVISION III - FINANCIAL OPERATIONS | | | | | | | | | | |
| 0300 | FINANCIAL OPERATIONS | 308,666 | 308,666 | 273,766 | 32,400 | 1,500 | 1,000 | 0 | | |
| 0207 | OFFICE OF BUDGET AND RESOURCE PLANNING | 329,487 | 329,487 | 322,687 | 2,000 | 800 | 3,500 | 500 | | |
| 0212 | FINANCIAL AFFAIRS | 857,148 | 857,148 | 557,466 | 294,182 | 500 | 5,000 | 0 | | |
| 0213 | UNEMPLOYMENT COMPENSATION | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | AWARDS AND GRANTS | 20,000 |
| 0214 | BURSAR/CASHIER | 407,122 | 407,122 | 279,622 | 124,000 | 0 | 3,500 | 0 | | |
| 0215 | HUMAN RESOURCES | 808,060 | 958,060 | 701,352 | 250,208 | 500 | 4,000 | 2,000 | | |
| 0218 | PURCHASING | 300,950 | 300,950 | 169,950 | 129,500 | 500 | 500 | 500 | | |
| 0219 | PROPERTY CONTROL | 56,690 | 56,690 | 55,690 | 0 | 0 | 1,000 | 0 | | |
| 0303 | BUDGET TRANSFER CLEARING | 193,389 | 193,389 | 190,718 | 358 | 291 | 381 | 392 | TELECOMM/AUTO/AWARDS/PI | 1,249 |
| 0317 | NETWORK SERVICES | 3,607,175 | 3,607,175 | 1,120,687 | 1,530,018 | 0 | 628 | 532,282 | TELECOMMUNICATIONS | 423,560 |
| 0318 | APPLICATION SERVICES | 575,819 | 575,819 | 410,974 | 164,845 | 0 | 0 | 0 | | |
| 0321 | OFFICE OF CIO | 158,675 | 158,675 | 155,000 | 0 | 764 | 2,911 | 0 | | |
| 0715 | RENTAL OF SPACE | 272,000 | 339,500 | 0 | 339,500 | 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 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | UNIVERSITY RETIREMENT | 200,000 |
| TOTAL FINANCIAL OPERATIONS | | \$9,719,181 | \$9,936,681 | \$4,237,912 | \$2,867,011 | \$4,855 | \$22,420 | \$535,674 | | \$2,268,809 |
| PERCENT OF UNIVERSITY TOTAL | | 15.34% | 15.54% | 9.66% | 22.96% | 2.39% | 2.81% | 49.25% | | 41.28% |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

| ORGN CODE | ORGANIZATION TITLE | FY2022 REVISED TOTAL | FY2023 | | | | | | OTHER LINE ITEM | \$ |
|--------------------------------------|---------------------------------------|----------------------------|---------------------|----------------------|---------------------|------------------|------------------|--------------------|-------------------------------|----|
| | | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | | |
| DIVISION IV - ENROLLMENT MANAGEMENT | | | | | | | | | | |
| 0500 | VP ENROLLMENT MANAGEMENT | 219,700 | 219,700 | 218,785 | 0 | 0 | 915 | 0 | | |
| 0256 | STUDENT FINANCIAL AID | 531,179 | 531,179 | 510,348 | 7,331 | 0 | 13,500 | 0 | | |
| 0259 | ENROLLMENT RELATED SERVICES | 173,173 | 213,373 | 212,808 | 0 | 0 | 565 | 0 | | |
| 0260 | UNDERGRADUATE ADMISSIONS | 693,597 | 693,597 | 551,922 | 64,175 | 29,000 | 43,500 | 5,000 | | |
| 0580 | VETERANS RESOURCE CENTER | 49,565 | 49,565 | 48,815 | 500 | 0 | 250 | 0 | | |
| TOTAL ENROLLMENT MANAGEMENT | | \$1,667,214 | \$1,707,414 | \$1,542,678 | \$72,006 | \$29,000 | \$58,730 | \$5,000 | \$0 | |
| PERCENT OF UNIVERSITY TOTAL | | 2.63% | 2.67% | 3.52% | 0.58% | 14.26% | 7.37% | 0.46% | 0.00% | |
| DIVISION V - ADMINISTRATIVE SERVICES | | | | | | | | | | |
| 0600 | VP ADMINISTRATIVE SERVICES | 220,700 | 220,700 | 219,500 | 500 | 200 | 500 | 0 | | |
| 0227 | UNIVERSITY POSTAL SERVICES | 169,002 | 169,002 | 162,002 | 3,000 | 0 | 4,000 | 0 | | |
| 0301 | OFFICE OF MEETINGS AND EVENTS | 7,018 | 7,018 | 0 | 6,018 | 0 | 1,000 | 0 | | |
| 0314 | UNIVERSITY MOVERS | 214,272 | 214,272 | 209,272 | 0 | 0 | 0 | 5,000 | | |
| 0703 | PHYSICAL PLANT SERVICES | 257,542 | 257,542 | 245,942 | 8,300 | 0 | 0 | 3,300 | | |
| 0704 | CUSTODIAL SERVICES | 1,090,146 | 1,090,146 | 970,146 | 60,000 | 0 | 60,000 | 0 | | |
| 0705 | ENVIRONMENTAL HEALTH AND SAFETY | 188,000 | 188,000 | 45,000 | 143,000 | 0 | 0 | 0 | | |
| 0706 | PLUMBING SERVICES | 256,330 | 256,330 | 216,330 | 0 | 0 | 40,000 | 0 | | |
| 0707 | UNIVERSITY RESIDENCE BUILDING SERVICE | 75,500 | 75,500 | 0 | 10,500 | 0 | 5,000 | 0 | PERMANENT IMPROVEMENTS 60,000 | |
| 0708 | GROUNDS | 618,322 | 618,322 | 518,322 | 30,000 | 0 | 70,000 | 0 | | |
| 0710 | UTILITIES MAINTENANCE | 1,379,212 | 1,379,212 | 1,093,212 | 271,000 | 0 | 15,000 | 0 | | |
| 0711 | PERMANENT IMPROVEMENTS | 104,000 | 104,000 | 0 | 94,000 | 0 | 0 | 0 | PERMANENT IMPROVEMENTS 10,000 | |
| 0712 | BUILDING MAINTENANCE | 899,477 | 899,477 | 536,977 | 362,500 | 0 | 0 | 0 | | |
| 0716 | ELECTRIC UTILITY | 1,593,000 | 1,713,000 | 0 | 1,713,000 | 0 | 0 | 0 | | |
| 0717 | HEAT UTILITY | 600,000 | 700,000 | 0 | 700,000 | 0 | 0 | 0 | | |
| 0718 | WATER & SEWER UTILITY | 240,000 | 264,000 | 0 | 264,000 | 0 | 0 | 0 | | |
| 0890 | OPERATION OF AUTOMOTIVE EQUIPMENT | 48,120 | 48,120 | 0 | 48,120 | 0 | 0 | 0 | | |
| TOTAL ADMINISTRATIVE SERVICES | | \$7,960,641 | \$8,204,641 | \$4,216,703 | \$3,713,938 | \$200 | \$195,500 | \$8,300 | \$70,000 | |
| PERCENT OF UNIVERSITY TOTAL | | 12.56% | 12.83% | 9.61% | 29.74% | 0.10% | 24.53% | 0.76% | 1.27% | |
| UNIVERSITY TOTAL | | <u>\$63,367,800</u> | <u>\$63,930,800</u> | <u>\$43,857,200</u> | <u>\$12,489,000</u> | <u>\$203,300</u> | <u>\$797,100</u> | <u>\$1,087,700</u> | <u>\$5,496,500</u> | |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY COLLEGE

| ORGN CODE | ORGANIZATION TITLE | FY2022 REVISED TOTAL | FY2023 | | | | | | |
|------------------------------------|--|----------------------------|--------------|----------------------|-------------|----------|-------------|-----------|-------------------------|
| | | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | OTHER LINE ITEM |
| COLLEGE OF ARTS AND SCIENCES | | | | | | | | | |
| 0414 | DEAN, COLLEGE OF ARTS AND SCIENCES | 369,047 | 369,047 | 334,047 | 2,000 | 0 | 1,000 | 32,000 | |
| 0418 | ENGINEERING STUDIES | 41,239 | 41,239 | 39,039 | 1,300 | 900 | 0 | 0 | |
| 0442 | LIBRARY, INFORMATION AND MEDIA STUDIES | 414,820 | 418,525 | 404,600 | 7,290 | 500 | 6,135 | 0 | |
| 0465 | ART AND DESIGN | 468,016 | 471,223 | 443,426 | 10,875 | 5,000 | 11,922 | 0 | |
| 0466 | UNIVERSITY GALLERY | 2,000 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | |
| 0468 | CHICAGO ENGINEERING CONSORTIUM | 71,445 | 71,445 | 64,145 | 5,400 | 0 | 0 | 0 | AWARDS AND GRANTS 1,900 |
| 0470 | BIOLOGICAL SCIENCES | 1,448,330 | 1,444,427 | 1,374,758 | 48,713 | 0 | 15,456 | 5,500 | |
| 0485 | ENGLISH | 678,730 | 678,730 | 676,030 | 2,400 | 0 | 300 | 0 | |
| 0495 | COMMUNICATIONS, MEDIA ARTS AND THEATRE | 565,299 | 564,231 | 552,306 | 8,350 | 0 | 3,575 | 0 | |
| 0503 | GEOG., SOC., HIST., AFAM, AND ANTH. | 914,218 | 913,781 | 908,943 | 3,000 | 800 | 1,038 | 0 | |
| 0530 | MATHEMATICS, COMPUTER SCI., AND ECONOMICS | 1,052,617 | 1,060,865 | 1,034,524 | 9,300 | 1,000 | 16,041 | 0 | |
| 0531 | MILITARY SCIENCE | 1,000 | 1,000 | 0 | 500 | 0 | 250 | 250 | |
| 0532 | FOREIGN LANGUAGES AND LITERATURE | 288,988 | 285,201 | 283,682 | 0 | 0 | 1,519 | 0 | |
| 0534 | MARCHING BAND | 7,500 | 7,500 | 0 | 7,500 | 0 | 0 | 0 | |
| 0535 | MUSIC | 602,818 | 603,668 | 562,534 | 20,618 | 13,160 | 7,356 | 0 | |
| 0536 | PRE-MEDICAL PROGRAM | 3,200 | 3,200 | 2,800 | 0 | 0 | 400 | 0 | |
| 0545 | CHEMISTRY & PHYSICS | 1,008,835 | 1,007,410 | 976,326 | 17,000 | 0 | 14,084 | 0 | |
| 0550 | PSYCHOLOGY | 1,073,092 | 1,073,839 | 1,059,984 | 6,790 | 1,650 | 5,415 | 0 | |
| 0551 | CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI. | 593,558 | 593,558 | 587,301 | 3,357 | 0 | 2,900 | 0 | |
| 0561 | MASTER IN SOCIAL WORK | 572,938 | 572,867 | 564,220 | 6,556 | 367 | 1,724 | 0 | |
| TOTAL COLLEGE OF ARTS AND SCIENCES | | \$10,177,690 | \$10,183,756 | \$9,868,665 | \$162,949 | \$23,377 | \$89,115 | \$37,750 | \$1,900 |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY COLLEGE

| ORGN CODE | ORGANIZATION TITLE | FY2022 REVISED TOTAL | FY2023 | | | | | | |
|-----------------------------------|---|----------------------------|--------------------|----------------------|-----------------|----------------|-----------------|-----------------|--------------------|
| | | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | OTHER LINE ITEM |
| COLLEGE OF BUSINESS | | | | | | | | | |
| 0415 | DEAN, COLLEGE OF BUSINESS | 330,427 | 330,427 | 314,527 | 12,500 | 1,000 | 1,000 | 1,400 | |
| 0471 | ACCOUNTING AND FINANCE | 346,895 | 347,237 | 345,942 | 0 | 0 | 1,295 | 0 | |
| 0473 | MANAGEMENT, MARKETING AND INFO. SYSTEMS | 553,390 | 552,435 | 551,580 | 0 | 0 | 855 | 0 | |
| TOTAL COLLEGE OF BUSINESS | | \$1,230,712 | \$1,230,099 | \$1,212,049 | \$12,500 | \$1,000 | \$3,150 | \$1,400 | \$0 |
| COLLEGE OF EDUCATION | | | | | | | | | |
| 0408 | DEAN, COLLEGE OF EDUCATION | 281,678 | 281,678 | 252,455 | 27,563 | 363 | 1,092 | 205 | |
| 0451 | DOCTORAL STUDIES | 298,940 | 298,940 | 295,259 | 2,259 | 136 | 1,186 | 100 | |
| 0454 | CHILD CARE CENTER | 82,405 | 82,405 | 82,405 | 0 | 0 | 0 | 0 | |
| 0458 | TEACHER CERTIFICATION | 64,875 | 64,875 | 64,507 | 200 | 0 | 168 | 0 | |
| 0462 | FIELD PREPARATION & COMM. OUTREACH | 6,704 | 6,704 | 0 | 3,000 | 3,125 | 579 | 0 | |
| 0480 | ADVANCED STUDIES | 536,335 | 536,335 | 532,657 | 909 | 136 | 2,140 | 493 | |
| 0490 | ELEMENTARY EDUCATION | 322,191 | 323,788 | 317,324 | 2,059 | 137 | 991 | 3,277 | |
| 0540 | SECONDARY ED, PROF. STUDIES & REC. | 566,543 | 566,476 | 559,362 | 2,200 | 273 | 2,055 | 2,586 | |
| 0541 | TEACHER QUALITY ENHANCEMENT | 28,688 | 28,688 | 6,528 | 13,179 | 651 | 3,991 | 4,339 | |
| 0555 | EARLY CHILDHOOD AND BILINGUAL EDU. | 413,964 | 417,042 | 410,100 | 561 | 136 | 5,752 | 493 | |
| 0650 | EXTENSION | 1,175 | 1,175 | 0 | 1,175 | 0 | 0 | 0 | |
| TOTAL COLLEGE OF EDUCATION | | \$2,603,498 | \$2,608,106 | \$2,520,597 | \$53,105 | \$4,957 | \$17,954 | \$11,493 | \$0 |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY COLLEGE

| ORGN CODE | ORGANIZATION TITLE | FY2022 REVISED TOTAL | FY2023 | | | | | | OTHER | |
|----------------------------------|--|----------------------------|-------------|----------------------|-------------|----------|-------------|-----------|-----------|-----|
| | | | TOTAL | PERSONAL SERVICES | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | LINE ITEM | \$ |
| COLLEGE OF HEALTH SCIENCES | | | | | | | | | | |
| 0413 | DEAN, COLLEGE OF HEALTH SCIENCES | 249,045 | 249,045 | 247,761 | 649 | 230 | 405 | 0 | | |
| 0504 | DEPARTMENT OF HEALTH STUDIES | 396,806 | 396,863 | 387,666 | 8,640 | 0 | 557 | 0 | | |
| 0504PP | PUBLIC HEALTH PROFESSIONAL PROGRAM | 23,600 | 23,600 | 4,000 | 10,740 | 2,740 | 4,620 | 1,500 | | |
| 0537 | NURSING | 597,844 | 597,844 | 591,394 | 6,450 | 0 | 0 | 0 | | |
| 0537PP | NURSING PROFESSIONAL PGM | 167,540 | 167,540 | 42,000 | 94,241 | 0 | 9,270 | 22,029 | | |
| 0539 | HEALTH INFORMATION ADMINISTRATION | 143,169 | 143,169 | 140,776 | 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 | 629,069 | 629,069 | 628,069 | 0 | 0 | 1,000 | 0 | | |
| 0543PP | OCCUPATIONAL THERAPY PROFESSIONAL PGM | 415,758 | 415,758 | 111,058 | 179,700 | 50,000 | 60,000 | 15,000 | | |
| TOTAL COLLEGE OF HEALTH SCIENCES | | \$2,710,293 | \$2,710,350 | \$2,167,924 | \$332,905 | \$56,690 | \$88,552 | \$64,279 | | \$0 |
| COLLEGE OF PHARMACY | | | | | | | | | | |
| 0436 | DEAN, COLLEGE OF PHARMACY | 708,934 | 708,934 | 632,684 | 61,250 | 0 | 5,000 | 10,000 | | |
| 0437 | PHARMACY SCIENCE | 1,261,536 | 1,261,536 | 1,170,035 | 45,545 | 10,000 | 33,500 | 2,456 | | |
| 0438 | PHARMACY PRACTICE | 1,328,282 | 1,328,282 | 1,284,982 | 23,300 | 13,000 | 7,000 | 0 | | |
| 0441 | PHARMACY STUDENT SERVICES | 262,879 | 262,879 | 215,023 | 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 | 183,000 | 183,000 | 120,000 | 59,000 | 0 | 4,000 | 0 | | |
| 0446 | EXPERIENTIAL & CONTINUED PROF EDUC | 483,968 | 483,968 | 309,118 | 156,350 | 10,000 | 8,500 | 0 | | |
| TOTAL COLLEGE OF PHARMACY | | \$4,535,599 | \$4,535,599 | \$3,731,842 | \$457,301 | \$38,000 | \$66,500 | \$241,956 | | \$0 |

CHICAGO STATE UNIVERSITY
 FY2022 & FY2023 TUITION AND FEE WAIVER BUDGETS

| | FY2022 TOTAL | FY2023 | | | | | | | |
|---|------------------|------------------|----------------|---------------|----------------|----------------|----------------|----------------|--|
| | | GRAND TOTAL | UNDERGRADUATE | | TOTAL | GRADUATE | | | |
| | | | TUITION WAIVER | FEE WAIVER | | TUITION WAIVER | FEE WAIVER | TOTAL | |
| MANDATORY BUDGETS | | | | | | | | | |
| SPECIAL EDUCATION | 52,000 | 80,000 | | | 0 | 61,000 | 19,000 | 80,000 | |
| ROTC | 35,000 | 24,400 | 21,400 | 3,000 | 24,400 | | | 0 | |
| CHILD OF EMPLOYEE | 15,000 | 10,000 | 10,000 | | 10,000 | | | 0 | |
| SENIOR CITIZENS | 66,000 | 92,700 | 39,700 | | 39,700 | 53,000 | | 53,000 | |
| DEPT. OF CHILDREN AND FAMILY SERVICES | 56,000 | 9,000 | 5,000 | 4,000 | 9,000 | | | 0 | |
| ILLINOIS NATIONAL GUARD GRANTS | 86,500 | 62,000 | 52,000 | 1,000 | 53,000 | 8,500 | 500 | 9,000 | |
| ILLINOIS VETERAN GRANTS | 252,000 | 177,000 | 65,000 | 15,000 | 80,000 | 79,000 | 18,000 | 97,000 | |
| POW/MIA GRANTS | 61,500 | 39,200 | 37,000 | 700 | 37,700 | 1,000 | 500 | 1,500 | |
| TOTAL MANDATORY BUDGETS | 624,000 | 494,300 | 230,100 | 23,700 | 253,800 | 202,500 | 38,000 | 240,500 | |
| DISCRETIONARY BUDGETS | | | | | | | | | |
| EMPLOYEES - ADMIN./OTHER PROFESSIONALS | 90,100 | 85,400 | 2,000 | 500 | 2,500 | 60,000 | 22,900 | 82,900 | |
| EMPLOYEES - FACULTY | 25,000 | 10,000 | | | 0 | 7,000 | 3,000 | 10,000 | |
| EMPLOYEES - CIVIL SERVICE | 167,000 | 125,000 | 50,000 | 20,000 | 70,000 | 40,000 | 15,000 | 55,000 | |
| SUB-TOTAL - EMPLOYEES | 282,100 | 220,400 | 52,000 | 20,500 | 72,500 | 107,000 | 40,900 | 147,900 | |
| ATHLETICS' GENDER EQUITY | 200,000 | 170,000 | 170,000 | | 170,000 | | | 0 | |
| SUB-TOTAL - GENDER EQUITY | 200,000 | 170,000 | 170,000 | 0 | 170,000 | 0 | 0 | 0 | |
| TALENT - LEADERSHIP | 5,000 | 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 | 92,500 | 92,500 | 92,500 | | 92,500 | | | 0 | |
| TALENT - PROVOST | 5,000 | 14,000 | 14,000 | | 14,000 | | | 0 | |
| ATHLETICS' DISCRETIONARY | 250,000 | 250,000 | 250,000 | | 250,000 | | | 0 | |
| FUTURE TEACHERS | 1,000 | 1,000 | | | 0 | 1,000 | | 1,000 | |
| PRESIDENTIAL SCHOLAR | 32,500 | 32,500 | 32,500 | | 32,500 | | | 0 | |
| COOPERATIVE TEACHERS | 4,000 | 4,000 | | | 0 | 2,500 | 1,500 | 4,000 | |
| GRADUATE ASSISTANTS | 80,000 | 103,000 | | | 0 | 80,000 | 23,000 | 103,000 | |
| SUB-TOTAL - OTHER DISCRETIONARY | 480,000 | 512,000 | 404,000 | 0 | 404,000 | 83,500 | 24,500 | 108,000 | |
| TOTAL DISCRETIONARY BUDGETS | 962,100 | 902,400 | 626,000 | 20,500 | 646,500 | 190,500 | 65,400 | 255,900 | |
| TOTAL TUITION AND FEE WAIVER BUDGETS | 1,586,100 | 1,396,700 | 856,100 | 44,200 | 900,300 | 393,000 | 103,400 | 496,400 | |

Non-Appropriated Funds

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY LINE ITEM
 FISCAL YEARS 2022 AND 2023

| BANNER ACCOUNT | LINE ITEM | FY2022 BUDGET | FY2023 BUDGET | FY2022 TO FY2023 CHANGE |
|-----------------------------|---------------------------------------|---------------------|----------------------|----------------------------|
| REVENUES | | <u>\$13,687,400</u> | <u>\$12,587,600</u> | <u>(\$1,099,800)</u> |
| EXPENDITURES | | | | |
| | 1100 PERSONAL SERVICES | 4,905,900 | 5,276,100 | 370,200 |
| | 1170 SOCIAL SECURITY/MEDICARE | 82,500 | 93,600 | 11,100 |
| | 1200 CONTRACTUAL | 4,506,800 | 5,786,800 | 1,280,000 |
| | 1290 TRAVEL | 195,000 | 356,800 | 161,800 |
| | 1300 COMMODITIES | 1,143,800 | 751,000 | (392,800) |
| | 1400 PURCHASES FOR RESALE | 55,000 | 30,000 | (25,000) |
| | 1500 EQUIPMENT | 298,700 | 149,900 | (148,800) |
| | 1700 TELECOMMUNICATIONS | 13,400 | 12,500 | (900) |
| | 1800 OPERATION OF AUTOMOTIVES | 62,000 | 5,000 | (57,000) |
| | 4400 MATCHING FUNDS/AWARDS AND GRANTS | 576,300 | 548,800 | (27,500) |
| | 8100 MANDATORY TRANSFERS | 1,848,000 | 1,850,900 | 2,900 |
| | TOTAL EXPENDITURES | <u>\$13,687,400</u> | <u>\$14,861,400</u> | <u>\$1,174,000</u> |
| ESTIMATED YEAR-END BALANCES | | <u>\$0</u> | <u>(\$2,273,800)</u> | <u>(\$2,273,800)</u> |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY MAJOR RAMP FUNCTION

| CLASSIFICATION | FY2022 REVISED TOTAL | FY2023 | | | | | | | | |
|---|----------------------------|---------------------|----------------------|-------------------|--------------------|------------------|------------------|------------------|--|--------------------|
| | | TOTAL | PERSONAL SERVICES | S.S / MEDICARE | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | OTHER LINE ITEM | \$ |
| INSTRUCTIONAL PROGRAM | \$1,193,000 | \$1,566,300 | \$208,900 | \$5,500 | \$1,213,000 | \$2,800 | \$16,700 | \$119,400 | | \$0 |
| ORGANIZED RESEARCH | 312,400 | 346,900 | 316,900 | 5,000 | 18,000 | 3,000 | 1,000 | 3,000 | | 0 |
| PUBLIC SERVICES PROGRAM | 394,200 | 294,700 | 267,300 | 3,900 | 22,200 | 0 | 1,300 | 0 | | 0 |
| ACADEMIC SUPPORT | 177,900 | 157,900 | 59,000 | 3,200 | 68,200 | 0 | 17,500 | 10,000 | | 0 |
| STUDENT SERVICES | 5,656,500 | 6,087,200 | 2,759,500 | 46,000 | 1,926,700 | 345,500 | 588,700 | 10,000 | AWARDS & GRANTS | 410,800 |
| INSTITUTIONAL SUPPORT | 26,300 | 27,800 | 27,300 | 500 | 0 | 0 | 0 | 0 | | 0 |
| OPERATION & MAINTENANCE OF PHYSICAL PLANT | 720,800 | 725,000 | 608,200 | 8,800 | 95,500 | 0 | 0 | 0 | TELECOMMUNICATIONS | 12,500 |
| AUXILIARY SERVICES | 5,206,300 | 5,655,600 | 1,029,000 | 20,700 | 2,443,200 | 5,500 | 125,800 | 7,500 | OP. OF AUTO EQUIP./PURC. FOR RES./ AWARDS & GRANTS/MAND. TRANS. | 2,023,900 |
| GRAND TOTALS | \$13,687,400 | \$14,861,400 | \$5,276,100 | \$93,600 | \$5,786,800 | \$356,800 | \$751,000 | \$149,900 | | \$2,447,200 |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN | FY2022 | FY2023 | | | | | | | 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 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | | 0 |
| NON-APPROPRIATED LEARNING & INSTRUCTION SERVICES | 310411 | 269,300 | 268,700 | 2,500 | 200 | 259,000 | 500 | 5,000 | 1,500 | | 0 |
| NON-APPROPRIATED GRAD AND ADVANCED STUDIES | 310480 | 3,700 | 1,700 | 0 | 0 | 500 | 0 | 700 | 500 | | 0 |
| NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION | 310539 | 700 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | | 0 |
| NON-APPROPRIATED GLOBAL ENGAGEMENT OFFICE | 310562 | 12,000 | 5,000 | 600 | 100 | 1,000 | 2,300 | 1,000 | 0 | | 0 |
| SUBTOTAL | | \$285,700 | \$775,900 | \$3,100 | \$300 | \$761,000 | \$2,800 | \$6,700 | \$2,000 | | \$0 |
| <u>B. VOCATION/TECHNICAL INSTRUCTION</u> | | | | | | | | | | | |
| CONTRACT COURSES | 316700 | 32,000 | 30,000 | 0 | 0 | 27,000 | 0 | 3,000 | 0 | | 0 |
| SUBTOTAL | | \$32,000 | \$30,000 | \$0 | \$0 | \$27,000 | \$0 | \$3,000 | \$0 | | \$0 |
| <u>C. ADMISSIONS, REGISTRATION, RECORDS</u> | | | | | | | | | | | |
| NON-APPROPRIATED DEPARTMENT OF NURSING | 315371 | 0 | 2,000 | 0 | 0 | 0 | 0 | 2,000 | 0 | | 0 |
| SUBTOTAL | | \$0 | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$0 | | \$0 |
| <u>D. SUPPORT FOR INS-INSTRUCT. COMPUTING</u> | | | | | | | | | | | |
| NON-APPROPRIATED IT SUPPORT | 310322 | 873,300 | 758,400 | 205,800 | 5,200 | 425,000 | 0 | 5,000 | 117,400 | | 0 |
| SUBTOTAL | | \$873,300 | \$758,400 | \$205,800 | \$5,200 | \$425,000 | \$0 | \$5,000 | \$117,400 | | \$0 |
| <u>E. SUPPORT FOR INS-ADMIN. & PERS. DEV.</u> | | | | | | | | | | | |
| NON-APPROPRIATED COE CERT. & GRAD. STUDIES | 310458 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| SUBTOTAL | | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| INSTRUCTIONAL TOTAL | | \$1,193,000 | \$1,566,300 | \$208,900 | \$5,500 | \$1,213,000 | \$2,800 | \$16,700 | \$119,400 | | \$0 |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN | FY2022 REVISED TOTAL | FY2023 | | | | | | | OTHER | |
|--|--------|----------------------------|-----------|----------------------|--------------------|-------------|---------|-------------|-----------|-----------|-----|
| | | | TOTAL | PERSONAL SERVICES | S.S. / MEDICARE | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | LINE ITEM | \$ |
| <u>II. ORGANIZED RESEARCH</u> | | | | | | | | | | | |
| <u>A. SUPPORT FOR ORGANIZED RESEARCH</u> | | | | | | | | | | | |
| INDIRECT COST RECOVERY | 316500 | 312,400 | 346,900 | 316,900 | 5,000 | 18,000 | 3,000 | 1,000 | 3,000 | | 0 |
| ORGANIZED RESEARCH TOTAL | | \$312,400 | \$346,900 | \$316,900 | \$5,000 | \$18,000 | \$3,000 | \$1,000 | \$3,000 | | \$0 |
| <u>III. PUBLIC SERVICE</u> | | | | | | | | | | | |
| <u>A. COMMUNITY EDUCATION</u> | | | | | | | | | | | |
| PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION | 310444 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| NON-APPROPRIATED COMM. OUT. & FIELD PLACE. SRVCS (COFPS) | 310461 | 2,200 | 2,200 | 0 | 0 | 2,200 | 0 | 0 | 0 | | 0 |
| CONTINUING EDUCATION | 316103 | 90,000 | 89,600 | 67,300 | 1,000 | 20,000 | 0 | 1,300 | 0 | | 0 |
| SUBTOTAL | | \$94,200 | \$91,800 | \$67,300 | \$1,000 | \$22,200 | \$0 | \$1,300 | \$0 | | \$0 |
| <u>B. COMMUNITY SERVICES</u> | | | | | | | | | | | |
| INSTITUTE FOR SOLUTIONS OF URBAN POPULATIONS | 310404 | 300,000 | 202,900 | 200,000 | 2,900 | 0 | 0 | 0 | 0 | | 0 |
| SUBTOTAL | | \$300,000 | \$202,900 | \$200,000 | \$2,900 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| PUBLIC SERVICE TOTAL | | \$394,200 | \$294,700 | \$267,300 | \$3,900 | \$22,200 | \$0 | \$1,300 | \$0 | | \$0 |
| <u>IV. ACADEMIC SUPPORT</u> | | | | | | | | | | | |
| <u>A. ACADEMIC ADMINISTRATION</u> | | | | | | | | | | | |
| NON-APPROPRIATED COLLEGE OF EDUCATION | 310408 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| COLLEGE OF PHARMACY DEVELOPMENT | 310436 | 32,000 | 37,100 | 24,000 | 500 | 12,600 | 0 | 0 | 0 | | 0 |
| SUBTOTAL | | \$38,000 | \$37,100 | \$24,000 | \$500 | \$12,600 | \$0 | \$0 | \$0 | | \$0 |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN | FY2022 REVISED TOTAL | FY2023 | | | | | | | OTHER | |
|--|--------|----------------------------|-----------|----------------------|--------------------|-------------|--------|-------------|-----------|-----------|----|
| | | | TOTAL | PERSONAL SERVICES | S.S. / MEDICARE | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | LINE ITEM | \$ |
| <u>IV. ACADEMIC SUPPORT (Cont.)</u> | | | | | | | | | | | |
| <u>B. LIBRARY SERVICES</u> | | | | | | | | | | | |
| LIBRARY SUPPORT SERVICE | 316901 | 139,900 | 120,800 | 35,000 | 2,700 | 55,600 | 0 | 17,500 | 10,000 | 0 | |
| SUBTOTAL | | \$139,900 | \$120,800 | \$35,000 | \$2,700 | \$55,600 | \$0 | \$17,500 | \$10,000 | \$0 | |
| ACADEMIC SUPPORT TOTAL | | \$177,900 | \$157,900 | \$59,000 | \$3,200 | \$68,200 | \$0 | \$17,500 | \$10,000 | \$0 | |
| <u>V. STUDENT SERVICES</u> | | | | | | | | | | | |
| <u>A. SOCIAL AND CULTURAL DEVELOPMENT</u> | | | | | | | | | | | |
| STUDENT ACTIVITIES | 3101 | 345,400 | 272,500 | 182,900 | 2,600 | 73,000 | 0 | 14,000 | 0 | 0 | |
| COLLEGE OF PHARMACY STUDENT SERVICE | 310441 | 18,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| RECREATIONAL FACILITIES | 310718 | 130,000 | 160,200 | 91,200 | 4,000 | 50,000 | 0 | 15,000 | 0 | 0 | |
| CAP AND GOWN COMMENCEMENT FEES | 316120 | 3,000 | 2,500 | 0 | 0 | 2,000 | 0 | 500 | 0 | 0 | |
| SUBTOTAL | | \$496,600 | \$435,200 | \$274,100 | \$6,600 | \$125,000 | \$0 | \$29,500 | \$0 | \$0 | |
| <u>B. STUDENT HEALTH/MEDICAL SERVICES</u> | | | | | | | | | | | |
| STUDENT HEALTH SERVICE | 319000 | 426,600 | 451,900 | 107,500 | 1,600 | 304,700 | 0 | 38,100 | 0 | 0 | |
| STUDENT HEALTH INSURANCE | 319150 | 19,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SUBTOTAL | | \$445,600 | \$451,900 | \$107,500 | \$1,600 | \$304,700 | \$0 | \$38,100 | \$0 | \$0 | |
| <u>C. COUNSELING AND CAREER SERVICES</u> | | | | | | | | | | | |
| NON-APPROPRIATED COUNSELING CENTER | 310252 | 93,300 | 105,300 | 100,000 | 1,500 | 2,800 | 0 | 1,000 | 0 | 0 | |
| NON-APPROPRIATED CAREER DEV - JOB FAIR | 310261 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SUBTOTAL | | \$94,100 | \$105,300 | \$100,000 | \$1,500 | \$2,800 | \$0 | \$1,000 | \$0 | \$0 | |
| <u>D. FINANCIAL ASSISTANCE</u> | | | | | | | | | | | |
| NON-APPROPRIATED STUDENT FINANCIAL AID | 310246 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SUBTOTAL | | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN | FY2022 REVISED TOTAL | FY2023 | | | | | | | OTHER | |
|---|--------|----------------------------|-------------|----------------------|--------------------|-------------|-----------|-------------|-----------|--------------------|-----------|
| | | | 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 | 106,600 | 92,500 | 0 | 0 | 0 | 0 | 0 | 0 | AWARDS & GRANTS | 92,500 |
| SUBTOTAL | | \$108,100 | \$92,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$92,500 |
| <u>F. INTERCOLLEGIATE ATHLETICS</u> | | | | | | | | | | | |
| NON-APPROPRIATED ATHLETICS | 3421 | 4,512,100 | 5,002,300 | 2,277,900 | 36,300 | 1,494,200 | 345,500 | 520,100 | 10,000 | AWARDS & GRANTS | 318,300 |
| SUBTOTAL | | \$4,512,100 | \$5,002,300 | \$2,277,900 | \$36,300 | \$1,494,200 | \$345,500 | \$520,100 | \$10,000 | | \$318,300 |
| STUDENT SERVICES TOTAL | | \$5,656,500 | \$6,087,200 | \$2,759,500 | \$46,000 | \$1,926,700 | \$345,500 | \$588,700 | \$10,000 | | \$410,800 |
| <u>VI. INSTITUTIONAL SUPPORT</u> | | | | | | | | | | | |
| <u>A. GENERAL ADMIN & LOGISTIC SERVICE</u> | | | | | | | | | | | |
| NON-APPROPRIATED SERVICE FEES | 310560 | 26,300 | 27,800 | 27,300 | 500 | 0 | 0 | 0 | 0 | | 0 |
| SUBTOTAL | | \$26,300 | \$27,800 | \$27,300 | \$500 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| INSTITUTIONAL SUPPORT TOTAL | | \$26,300 | \$27,800 | \$27,300 | \$500 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| <u>VII. OPERATION AND MAINTENANCE</u> | | | | | | | | | | | |
| <u>A. REPAIRS AND MAINTENANCE</u> | | | | | | | | | | | |
| NON-APPROPRIATED FACILITIES SUPPORT | 310712 | 613,200 | 632,500 | 608,200 | 8,800 | 15,500 | 0 | 0 | 0 | | 0 |
| CAMPUS IMPROVEMENT | 310715 | 106,600 | 92,500 | 0 | 0 | 80,000 | 0 | 0 | 0 | TELECOMMUNICATIONS | 12,500 |
| SUBTOTAL | | \$719,800 | \$725,000 | \$608,200 | \$8,800 | \$95,500 | \$0 | \$0 | \$0 | | \$12,500 |
| <u>B. SECURITY</u> | | | | | | | | | | | |
| NON-APPROPRIATED TRAFFIC/AUTO | 317000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| SUBTOTAL | | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| OPERATION & MAINTENANCE TOTAL | | \$720,800 | \$725,000 | \$608,200 | \$8,800 | \$95,500 | \$0 | \$0 | \$0 | | \$12,500 |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

| CLASSIFICATION | ORGN | FY2022 | FY2023 | | | | | | | | |
|---|--------|---------------------|---------------------|----------------------|--------------------|--------------------|------------------|------------------|------------------|------------------------------|--------------------|
| | | REVISED TOTAL | TOTAL | PERSONAL SERVICES | S.S. / MEDICARE | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | OTHER | \$ |
| <u>VIII. AUXILIARY SERVICES</u> | | | | | | | | | | | |
| <u>A. HOUSING SERVICES</u> | | | | | | | | | | | |
| HOUSING AND FOOD SERVICE | 318400 | 1,770,400 | 2,660,900 | 338,100 | 7,900 | 1,861,000 | 1,500 | 15,000 | 0 | MAND. TRANS./AWARDS & GRANTS | 437,400 |
| SUBTOTAL | | \$1,770,400 | \$2,660,900 | \$338,100 | \$7,900 | \$1,861,000 | \$1,500 | \$15,000 | \$0 | | \$437,400 |
| <u>B. STUDENT UNION AND CENTER</u> | | | | | | | | | | | |
| BOND REVENUE | 310930 | 960,100 | 832,900 | 0 | 0 | 0 | 0 | 0 | 0 | MANDATORY TRANSFERS | 832,900 |
| STUDENT UNION | 318100 | 1,386,000 | 1,238,900 | 216,900 | 3,200 | 300,200 | 0 | 0 | 0 | MANDATORY TRANSFERS | 718,600 |
| SUBTOTAL | | \$2,346,100 | \$2,071,800 | \$216,900 | \$3,200 | \$300,200 | \$0 | \$0 | \$0 | | \$1,551,500 |
| <u>C. SPECIALIZED SERVICES</u> | | | | | | | | | | | |
| PARKING | 316000 | 498,300 | 447,700 | 263,800 | 3,700 | 170,200 | 0 | 5,000 | 0 | OP. OF AUTO EQUIP. | 5,000 |
| TESTING | 316101 | 4,000 | 800 | 0 | 0 | 0 | 0 | 800 | 0 | | 0 |
| CENTRAL STORES | 316904 | 55,000 | 47,000 | 22,000 | 1,700 | 8,300 | 0 | 5,000 | 0 | PURCHASES FOR RESALE | 10,000 |
| LOCK SERVICES | 316909 | 2,500 | 11,000 | 0 | 0 | 3,500 | 0 | 0 | 7,500 | | 0 |
| MAIL COMMUNICATIONS | 316911 | 30,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | PURCHASES FOR RESALE | 20,000 |
| SUBTOTAL | | \$589,800 | \$526,500 | \$285,800 | \$5,400 | \$182,000 | \$0 | \$10,800 | \$7,500 | | \$35,000 |
| <u>D. OTHER INDEPENDENT OPERATIONS</u> | | | | | | | | | | | |
| CAMPUS PROPERTY AND SITE MANAGEMENT | 318900 | 500,000 | 396,400 | 188,200 | 4,200 | 100,000 | 4,000 | 100,000 | 0 | | 0 |
| SUBTOTAL | | \$500,000 | \$396,400 | \$188,200 | \$4,200 | \$100,000 | \$4,000 | \$100,000 | \$0 | | \$0 |
| AUXILIARY SERVICES TOTAL | | \$5,206,300 | \$5,655,600 | \$1,029,000 | \$20,700 | \$2,443,200 | \$5,500 | \$125,800 | \$7,500 | | \$2,023,900 |
| GRAND TOTAL | | <u>\$13,687,400</u> | <u>\$14,861,400</u> | <u>\$5,276,100</u> | <u>\$93,600</u> | <u>\$5,786,800</u> | <u>\$356,800</u> | <u>\$751,000</u> | <u>\$149,900</u> | | <u>\$2,447,200</u> |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY DIVISION

| ORGN CODE | ORGANIZATION TITLE | FY2022 | FY2023 | | | | | | | | OTHER LINE ITEM | \$ |
|--|--|------------------|-------------|----------------------|--------------------|-------------|-----------|-------------|-----------|-----------------|--------------------|----|
| | | REVISED TOTAL | TOTAL | PERSONAL SERVICES | S.S. / MEDICARE | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | | | |
| DIVISION I - PRESIDENT | | | | | | | | | | | | |
| 3421 | NON-APPROPRIATED ATHLETICS | 4,512,100 | 5,002,300 | 2,277,900 | 36,300 | 1,494,200 | 345,500 | 520,100 | 10,000 | AWARDS & GRANTS | 318,300 | |
| 310224 | NON-APPROPRIATED GENERAL ADMINISTRATION | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | | 0 | |
| 316909 | LOCK SERVICES | 2,500 | 11,000 | 0 | 0 | 3,500 | 0 | 0 | 7,500 | | 0 | |
| 317000 | NON-APPROPRIATED TRAFFIC/AUTO | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| TOTAL PRESIDENT | | \$4,515,600 | \$5,513,300 | \$2,277,900 | \$36,300 | \$1,997,700 | \$345,500 | \$520,100 | \$17,500 | | \$318,300 | |
| DIVISION II - ACADEMIC & STUDENT AFFAIRS | | | | | | | | | | | | |
| A. ACADEMIC AFFAIRS | | | | | | | | | | | | |
| 310404 | INSTITUTE FOR SOLUTIONS OF URBAN POPULATIONS | 300,000 | 202,900 | 200,000 | 2,900 | 0 | 0 | 0 | 0 | | 0 | |
| 310408 | NON-APPROPRIATED COLLEGE OF EDUCATION | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| 310411 | NON-APPROPRIATED LEARNING & INSTRUCTION SERVICES | 269,300 | 268,700 | 2,500 | 200 | 259,000 | 500 | 5,000 | 1,500 | | 0 | |
| 310436 | COLLEGE OF PHARMACY DEVELOPMENT | 32,000 | 37,100 | 24,000 | 500 | 12,600 | 0 | 0 | 0 | | 0 | |
| 310441 | COLLEGE OF PHARMACY STUDENT SERVICE | 18,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| 310444 | PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| 310458 | NON-APPROPRIATED COE CERTIFICATIONS & GRADUATE STUDIES | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| 310461 | NON-APPROPRIATED COMM. OUT. & FIELD PLACE. SRVCS (COFPS) | 2,200 | 2,200 | 0 | 0 | 2,200 | 0 | 0 | 0 | | 0 | |
| 310480 | NON-APPROPRIATED GRAD AND ADVANCED STUDIES | 3,700 | 1,700 | 0 | 0 | 500 | 0 | 700 | 500 | | 0 | |
| 310539 | NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION | 700 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | | 0 | |
| 310562 | NON-APPROPRIATED GLOBAL ENGAGEMENT OFFICE | 12,000 | 5,000 | 600 | 100 | 1,000 | 2,300 | 1,000 | 0 | | 0 | |
| 315371 | NON-APPROPRIATED DEPARTMENT OF NURSING | 0 | 2,000 | 0 | 0 | 0 | 0 | 2,000 | 0 | | 0 | |
| 316101 | TESTING | 4,000 | 800 | 0 | 0 | 0 | 0 | 800 | 0 | | 0 | |
| 316103 | CONTINUING EDUCATION | 90,000 | 89,600 | 67,300 | 1,000 | 20,000 | 0 | 1,300 | 0 | | 0 | |
| 316120 | CAP AND GOWN COMMENCEMENT FEES | 3,000 | 2,500 | 0 | 0 | 2,000 | 0 | 500 | 0 | | 0 | |
| 316500 | INDIRECT COST RECOVERY | 312,400 | 346,900 | 316,900 | 5,000 | 18,000 | 3,000 | 1,000 | 3,000 | | 0 | |
| 316700 | CONTRACT COURSES | 32,000 | 30,000 | 0 | 0 | 27,000 | 0 | 3,000 | 0 | | 0 | |
| 316901 | LIBRARY SUPPORT SERVICE | 139,900 | 120,800 | 35,000 | 2,700 | 55,600 | 0 | 17,500 | 10,000 | | 0 | |
| 319000 | STUDENT HEALTH SERVICE | 426,600 | 451,900 | 107,500 | 1,600 | 304,700 | 0 | 38,100 | 0 | | 0 | |
| 319150 | STUDENT HEALTH INSURANCE | 19,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| TOTAL ACADEMIC AFFAIRS | | \$1,675,000 | \$1,562,600 | \$753,800 | \$14,000 | \$703,100 | \$5,800 | \$70,900 | \$15,000 | | \$0 | |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY DIVISION

| ORGN CODE | ORGANIZATION TITLE | FY2022 REVISED TOTAL | FY2023 | | | | | | | OTHER LINE ITEM | \$ |
|--|--|----------------------------|---------------------|----------------------|--------------------|--------------------|------------------|------------------|------------------|--------------------------------------|----|
| | | | TOTAL | PERSONAL SERVICES | S.S. / MEDICARE | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | | |
| DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.) | | | | | | | | | | | |
| B. STUDENT AFFAIRS | | | | | | | | | | | |
| 3101 | STUDENT ACTIVITIES | 345,400 | 272,500 | 182,900 | 2,600 | 73,000 | 0 | 14,000 | 0 | 0 | |
| 310252 | NON-APPROPRIATED COUNSELING CENTER | 93,300 | 105,300 | 100,000 | 1,500 | 2,800 | 0 | 1,000 | 0 | 0 | |
| 310261 | NON-APPROPRIATED CAREER DEV - JOB FAIR | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 318100 | STUDENT UNION | 1,386,000 | 1,238,900 | 216,900 | 3,200 | 300,200 | 0 | 0 | 0 | MANDATORY TRANSFERS 718,600 | |
| 318400 | HOUSING AND FOOD SERVICE | 1,770,400 | 2,660,900 | 338,100 | 7,900 | 1,861,000 | 1,500 | 15,000 | 0 | AWARDS & GRANTS/MAND. TRANS. 437,400 | |
| TOTAL STUDENT AFFAIRS | | \$3,595,900 | \$4,277,600 | \$837,900 | \$15,200 | \$2,237,000 | \$1,500 | \$30,000 | \$0 | \$1,156,000 | |
| TOTAL ACADEMIC & STUDENT AFFAIRS | | \$5,270,900 | \$5,840,200 | \$1,591,700 | \$29,200 | \$2,940,100 | \$7,300 | \$100,900 | \$15,000 | \$1,156,000 | |
| DIVISION III - FINANCIAL OPERATIONS | | | | | | | | | | | |
| 310322 | NON-APPROPRIATED IT SUPPORT | 873,300 | 758,400 | 205,800 | 5,200 | 425,000 | 0 | 5,000 | 117,400 | 0 | |
| 310560 | NON-APPROPRIATED SERVICE FEES | 26,300 | 27,800 | 27,300 | 500 | 0 | 0 | 0 | 0 | 0 | |
| 310930 | BOND REVENUE | 960,100 | 832,900 | 0 | 0 | 0 | 0 | 0 | 0 | MANDATORY TRANSFERS 832,900 | |
| TOTAL ADMINISTRATION AND FINANCE | | \$1,859,700 | \$1,619,100 | \$233,100 | \$5,700 | \$425,000 | \$0 | \$5,000 | \$117,400 | \$832,900 | |
| DIVISION IV - ENROLLMENT MANAGEMENT | | | | | | | | | | | |
| 310246 | NON-APPROPRIATED STUDENT FINANCIAL AID | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 310256 | GRANT-IN-AID | 106,600 | 92,500 | 0 | 0 | 0 | 0 | 0 | 0 | AWARDS & GRANTS 92,500 | |
| TOTAL ENROLLMENT MANAGEMENT | | \$106,600 | \$92,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$92,500 | |
| DIVISION V - ADMINISTRATIVE SERVICES | | | | | | | | | | | |
| 310712 | NON-APPROPRIATED FACILITIES SUPPORT | 613,200 | 632,500 | 608,200 | 8,800 | 15,500 | 0 | 0 | 0 | 0 | |
| 310715 | CAMPUS IMPROVEMENT | 106,600 | 92,500 | 0 | 0 | 80,000 | 0 | 0 | 0 | TELECOMMUNICATIONS 12,500 | |
| 310718 | RECREATIONAL FACILITIES | 130,000 | 160,200 | 91,200 | 4,000 | 50,000 | 0 | 15,000 | 0 | 0 | |
| 316000 | PARKING | 498,300 | 447,700 | 263,800 | 3,700 | 170,200 | 0 | 5,000 | 0 | OPERATION OF AUTO EQUIPMENT 5,000 | |
| 316904 | CENTRAL STORES | 55,000 | 47,000 | 22,000 | 1,700 | 8,300 | 0 | 5,000 | 0 | PURCHASES FOR RESALE 10,000 | |
| 316911 | MAIL COMMUNICATIONS | 30,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | PURCHASES FOR RESALE 20,000 | |
| 318900 | CAMPUS PROPERTY AND SITE MANAGEMENT | 500,000 | 396,400 | 188,200 | 4,200 | 100,000 | 4,000 | 100,000 | 0 | 0 | |
| TOTAL ADMINISTRATIVE SERVICES | | \$1,933,100 | \$1,796,300 | \$1,173,400 | \$22,400 | \$424,000 | \$4,000 | \$125,000 | \$0 | \$47,500 | |
| UNIVERSITY TOTALS | | <u>\$13,687,400</u> | <u>\$14,861,400</u> | <u>\$5,276,100</u> | <u>\$93,600</u> | <u>\$5,786,800</u> | <u>\$356,800</u> | <u>\$751,000</u> | <u>\$149,900</u> | <u>\$2,447,200</u> | |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY COLLEGE

| ORGN CODE | ORGANIZATION TITLE | FY2022 | FY2023 | | | | | | | |
|----------------------------------|---|------------------|-----------|----------------------|--------------------|-------------|--------|-------------|-----------|-------------------------|
| | | 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 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 310458 | NON-APPROPRIATED COE CERT. & GRAD. STUDIES | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 310461 | NON-APPROPRIATED COMM. OUT. & FIELD PLACE. SRVS (COFPS) | 2,200 | 2,200 | 0 | 0 | 2,200 | 0 | 0 | 0 | 0 |
| 310480 | NON-APPROPRIATED GRAD AND ADVANCED STUDIES | 3,700 | 1,700 | 0 | 0 | 500 | 0 | 700 | 500 | 0 |
| TOTAL COLLEGE OF EDUCATION | | \$13,900 | \$3,900 | \$0 | \$0 | \$2,700 | \$0 | \$700 | \$500 | \$0 |
| COLLEGE OF HEALTH SCIENCES | | | | | | | | | | |
| 310539 | NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION | 700 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 |
| 315371 | NON-APPROPRIATED DEPARTMENT OF NURSING | 0 | 2,000 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 |
| 319000 | STUDENT HEALTH SERVICE | 426,600 | 451,900 | 107,500 | 1,600 | 304,700 | 0 | 38,100 | 0 | 0 |
| 319150 | STUDENT HEALTH INSURANCE | 19,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL COLLEGE OF HEALTH SCIENCES | | \$446,300 | \$454,400 | \$107,500 | \$1,600 | \$305,200 | \$0 | \$40,100 | \$0 | \$0 |
| COLLEGE OF PHARMACY | | | | | | | | | | |
| 310436 | COLLEGE OF PHARMACY DEVELOPMENT | 32,000 | 37,100 | 24,000 | 500 | 12,600 | 0 | 0 | 0 | 0 |
| 310441 | COLLEGE OF PHARMACY STUDENT SERVICE | 18,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 310444 | PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL COLLEGE OF PHARMACY | | \$52,200 | \$37,100 | \$24,000 | \$500 | \$12,600 | \$0 | \$0 | \$0 | \$0 |

Grants

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 ALLOCATION OF RESTRICTED FUNDS - GRANTS AND CONTRACTS
 BUDGET BY LINE ITEM
 FISCAL YEARS 2022 AND 2023

(Dollars in Thousands)

| BANNER ACCT | LINE ITEM | FISCAL YEAR 2022 | | | | FISCAL YEAR 2023 | | | | FY2022 TO FY2023 CHANGE | | | |
|----------------|------------------------------------|------------------|------------|---------|------------|------------------|-----------|-----------|-----------|-------------------------|--------------|-----------|--------------|
| | | STATE | FEDERAL | PRIVATE | TOTAL | STATE | FEDERAL | PRIVATE | TOTAL | STATE | FEDERAL | PRIVATE | TOTAL |
| 1100 | PERSONAL SERVICES | \$121.0 | \$1,845.0 | \$176.0 | \$2,142.0 | \$11.4 | \$1,262.3 | \$42.6 | \$1,316.3 | (\$109.6) | (\$582.7) | (\$133.4) | (\$825.7) |
| 1170 | SOCIAL SECURITY / MEDICARE | 12.0 | 176.0 | 2.0 | 190.0 | 2.9 | 423.2 | 15.8 | 441.9 | (9.1) | 247.2 | 13.8 | 251.9 |
| 1180 | GROUP INSURANCE | 40.0 | 1,345.0 | 6.0 | 1,391.0 | 0.0 | 0.0 | 0.0 | 0.0 | (40.0) | (1,345.0) | (6.0) | (1,391.0) |
| 1200 | CONTRACTUAL SERVICES | 0.0 | 4,205.0 | 0.0 | 4,205.0 | 11.7 | 824.3 | 555.0 | 1,391.0 | 11.7 | (3,380.7) | 555.0 | (2,814.0) |
| 1290 | TRAVEL | 28.0 | 252.0 | 25.0 | 305.0 | 0.0 | 66.3 | 0.0 | 66.3 | (28.0) | (185.7) | (25.0) | (238.7) |
| 1300 | COMMODITIES | 20.0 | 410.0 | 15.0 | 445.0 | 8.4 | 199.6 | 1.0 | 209.0 | (11.6) | (210.4) | (14.0) | (236.0) |
| 1500 | EQUIPMENT AND LIBRARY BOOKS | 0.0 | 1,002.0 | 0.0 | 1,002.0 | 0.0 | 25.5 | 0.0 | 25.5 | 0.0 | (976.5) | 0.0 | (976.5) |
| 1700 | TELECOMMUNICATION SERVICES | 0.0 | 50.0 | 0.0 | 50.0 | 0.0 | 4.0 | 0.0 | 4.0 | 0.0 | (46.0) | 0.0 | (46.0) |
| 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 | 7,837.0 | 30.0 | 8,049.0 | 1.4 | 2,486.6 | 560.0 | 3,048.0 | (180.6) | (5,350.4) | 530.0 | (5,001.0) |
| 6600 | PERMANENT IMPROVEMENTS | 0.0 | 30.0 | 300.0 | 330.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (30.0) | (300.0) | (330.0) |
| | TOTALS | \$403.0 | \$17,152.0 | \$554.0 | \$18,109.0 | \$35.8 | \$5,291.8 | \$1,174.4 | \$6,502.0 | (\$367.2) | (\$11,860.2) | \$620.4 | (\$11,607.0) |

CHICAGO STATE UNIVERSITY
 FY2023 INTERNAL OPERATING BUDGET
 RESTRICTED FUNDS - GRANTS AND CONTRACTS
 BUDGET BY MAJOR RAMP FUNCTION

| CLASSIFICATION | FY2023 | | | | | | | | |
|---|----------------|-------------------|----------------|-----------------|----------------|-------------|--------------|-------------|----------------------|
| | TOTAL | PERSONAL SERVICES | S.S / MEDICARE | GROUP INSURANCE | CONTRACTUAL | TRAVEL | COMMODITIES | EQUIPMENT | ALL OTHER NON-SALARY |
| INSTRUCTIONAL PROGRAM | \$1,984 | \$795 | \$289 | \$0 | \$416 | \$45 | \$100 | \$1 | \$337 |
| ORGANIZED RESEARCH | 511 | 200 | 54 | 0 | 35 | 12 | 52 | 20 | 139 |
| PUBLIC SERVICES PROGRAM | 303 | 183 | 58 | 0 | 9 | 2 | 41 | 4 | 5 |
| ACADEMIC SUPPORT | 474 | 51 | 16 | 0 | 374 | 5 | 13 | 0 | 14 |
| STUDENT SERVICES | 3,231 | 88 | 25 | 0 | 557 | 2 | 2 | 0 | 2,557 |
| 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 | \$6,502 | \$1,316 | \$442 | \$0 | \$1,391 | \$66 | \$209 | \$25 | \$3,052 |

CHICAGO STATE UNIVERSITY
INTERNAL OPERATING BUDGET
RESTRICTED FUNDS - GRANTS AND CONTRACTS
FISCAL YEAR 2023

| FUND | GRANT TITLE | FISCAL YEAR 2023* | | | |
|-------|---|-------------------|------------------|------------------|------------------|
| | | STATE | FEDERAL | PRIVATE | TOTAL |
| 51106 | PROMOTING EFFECTIVE EDUCATIONAL RELATIONSHIPS IN SCHOOLS | | 242,777 | | 242,777 |
| | GEERF II (New) | | 407,613 | | 407,613 |
| 51141 | CCAMPIS | | 21,462 | | 21,462 |
| 51158 | REsilienCy AND CAPACITY EXPANSION FOR STUDENT SUCCESS IN THE HEALTH PROFESSIONS (RECESS-HP) | | 587,729 | | 587,729 |
| 51163 | PBI-FORMULA | | 250,000 | | 250,000 |
| 51555 | EDUCATIONAL OPPORTUNITY CENTER'S PROGRAM | | 63,215 | | 63,215 |
| 51897 | FSEOG | | 199,000 | | 199,000 |
| 51975 | PBI-CNTR FOR STEM EDUCATION & RESEARCH AT CSU | | 600,000 | | 600,000 |
| 51985 | FEDERAL WORK STUDY | | 530,290 | | 530,290 |
| 51986 | JOB LOCATION AND DEVELOPMENT | | 58,920 | | 58,920 |
| 52080 | SCHOLARSHIPS FOR DISADVANTAGED STUDENTS -OT | | 860,286 | | 860,286 |
| 52127 | A NOVEL MECHANISM IN THE PATHOGENESIS OF ATHEROSCLEROSIS | | 45,225 | | 45,225 |
| 52148 | HEAD START PROGRAM | | 111,988 | | 111,988 |
| 52166 | EARLY HEAD START PROGRAM | | 106,466 | | 106,466 |
| 53105 | RUI: HEAVY IONS PHYSICS in ALICE at LHC | | 8,364 | | 8,364 |
| 53112 | COLLABORATIVE RESEARCH: LOUIS STOKES REGIONAL CENTER | | 461,261 | | 461,261 |
| 53114 | THE ILLINOIS LSAMP STEM PATHWAY AND RESEARCH ALLIANCE (ILSPRA) | | 150,741 | | 150,741 |
| 53118 | DIGITALIZATION PEN: Functional Quantitative Characters for Ecology and Evolution (FuncQEE) | | 24,813 | | 24,813 |
| 53137 | INFORMATION JUSTICE INSTITUTE | | 10,006 | | 10,006 |
| 53143 | RUI:COLLABORATION FOR STUDIES OF COSMIC RAY MUON RADIATION AND ITS APPLICATION TO ARCHAEOMETRY | | 57,049 | | 57,049 |
| 53146 | COLLABORATIVE RESEARCH: ACCESS EXPANSION: GROWING A NETWORK OF EQUITY-FOCUSED PROGRAMS IN THE PHYSICAL SCIENCES | | 24,074 | | 24,074 |
| 53155 | ENGINEERING PLUS | | 118,218 | | 118,218 |
| 53161 | GWENDOLYN BROOKS LIBRARY CAREER INFORMATION COLLECTION PROGRAM | 12,375 | | | 12,375 |
| 53162 | RCN-UBE INCUBATOR: STEM RESEARCH ON NON-MODEL GENOMES NETWORK | | 2,500 | | 2,500 |
| 53165 | QUANTUM LEAP CHALLENGE INSTITUTE FOR QUANTUM SENSING IN BIOPHYSICS AND BIOENGINEERING | | 341,539 | | 341,539 |
| 53794 | ACADEMIC ENHANCEMENT PROGRAM | | | 140,920 | 140,920 |
| 53987 | RUI: STUDIES OF RELATIVISTIC HEAVY IONS COLLISIONS IN ALICE AT LHC | | 8,229 | | 8,229 |
| 54167 | THE BROADBAND REGIONAL ENGAGEMENTFOR ADOPTION AND DIGITAL EQUITY (READY) | 23,448 | | | 23,448 |
| 56132 | THE CoSIDA PHIL LANGAN GRADUATE INTERSHIP PROGRAM | | | 7,500 | 7,500 |
| 56142 | CAPACITY BUILDING IMPLEMENTATION PLAN | | | 25,000 | 25,000 |
| 56164 | WOMEN MINI GOLF GRANT | | | 1,000 | 1,000 |
| 56968 | CHICAGOLAND REGIONALCOLLEGE PROGRAM (CRCP) | | | 1,000,000 | 1,000,000 |
| | GRAND TOTALS | 35,823 | 5,291,765 | 1,174,420 | 6,502,008 |

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