



CHICAGO STATE
UNIVERSITY

INTERNAL OPERATING BUDGET

FY2024

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

FULLY ACCREDITED BY THE
HIGHER LEARNING
COMMISSION





Dear Chicago State University Colleagues:

Chicago State University (CSU) is continuing to reach new heights as a high-access institution that is in the top 4% among all colleges and universities nationwide for advancing graduates' economic mobility. Our excellence in education, academic rigor, and service was affirmed last year by our accrediting body, the Higher Learning Commission (HLC). During the once-in-a-decade review, HLC commended our faculty and staff for their resounding commitment to student success and provided full accreditation without any requests for further review.

The campus-wide commitment to our students is evident in our actions and our student success outcomes. CSU advanced our pre-college through career student success strategy, called Cougar Commitment, through the following outcomes last year:

- Early college exposure: CSU facilitated a college-going culture in our neighborhood schools by running six summer enrichment programs that reached over 200 youth and provided dual enrollment courses *free-of-charge* to over 100 high school students.
- College access: CSU provided a free tuition, fees, textbook, and laptop scholarship to 129 freshmen participating in *Rise Academy* and re-enrolled over 120 students who stopped out of CSU without a degree. 19 students graduated after one semester.
- Student success: CSU created “Sophomore Academy” to help all sophomore students succeed and expanded the learning assistant model from STEM to all disciplines.

Our Cougar Commitment strategies are working. From Fall 2019 to Fall 2022, CSU's undergraduate retention rate increased by 13 percentage points and the six-year graduation rate increased by 11 percentage points for students who started as freshmen.

Governor Pritzker and the General Assembly have provided important investments. The state is not only funding over \$100 million in capital projects on CSU's campus such as our sidewalks, parking lots, and light poles, but it also increased general operating budgets for public universities by 7% for FY24. The 7% increase will provide an additional \$2.6 million for CSU. CSU's FY24 budget continues to invest in our student success strategies and address urgent capital needs and rising personnel and inflationary costs.

As Illinois' only four year US Department of Education Predominantly Black Institution, we are laser-focused on improving access, retention and college completion for Illinois students. The FY24 budget reflects the urgent need for increased action for our students and the state's economy.

Sincerely,

Zaldwaynaka “Z” Scott, JD
President

Appropriated & University Income Funds

CHICAGO STATE UNIVERSITY
APPROPRIATED AND UNIVERSITY INCOME FUNDS
OPERATING BUDGET - FISCAL YEAR 2024
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CHICAGO STATE UNIVERSITY
FY2024 INTERNAL OPERATING BUDGET
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGET BY LINE ITEM
FISCAL YEARS 2023 AND 2024

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2023*			FISCAL YEAR 2024*			FY2023 TO FY2024 CHANGE		
		GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL
1100	PERSONAL SERVICES	\$35,884.9	\$7,628.8	\$43,513.7	\$38,458.8	\$5,473.4	\$43,932.2	\$2,573.9	(\$2,155.4)	\$418.5
1160	UNIVERSITY RETIREMENT	0.0	300.0	300.0	0.0	300.0	300.0	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	12,703.3	12,780.8	941.5	11,796.5	12,738.0	864.0	(906.8)	(42.8)
1290	TRAVEL	0.0	203.3	203.3	0.0	198.6	198.6	0.0	(4.7)	(4.7)
1300	COMMODITIES	0.0	745.2	745.2	0.0	687.0	687.0	0.0	(58.2)	(58.2)
1500	EQUIPMENT AND LIBRARY BOOKS	229.5	861.7	1,091.2	229.5	824.1	1,053.6	0.0	(37.6)	(37.6)
1700	TELECOMMUNICATION SERVICES	0.0	452.4	452.4	0.0	454.9	454.9	0.0	2.5	2.5
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	2,861.0	244.1	3,105.1	1,997.0	244.1	2,241.1	(864.0)	0.0	(864.0)
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	\$23,853.9	\$63,930.8	\$42,650.8	\$20,693.7	\$63,344.5	\$2,573.9	(\$3,160.2)	(\$586.3)

* FY2023 and FY2024 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. FY2024 Education Assistance Fund increased by \$2.6 million or 6.4% of total state appropriations.

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2023 REVISED TOTAL	FY2024							\$
		TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	
INSTRUCTIONAL PROGRAM	\$28,335,990	\$29,732,588	\$24,675,673	\$2,955,448	\$161,271	\$298,100	\$817,136	AWARDS/TELECOMM	\$824,960
ORGANIZED RESEARCH	150,408	150,408	150,075	0	0	333	0		0
PUBLIC SERVICES PROGRAM	70,039	70,039	61,021	8,733	0	285	0		0
ACADEMIC SUPPORT	4,627,867	4,366,311	3,131,560	1,033,228	7,091	20,977	173,455		0
STUDENT SERVICES	6,473,744	4,839,055	1,921,213	951,638	16,798	102,506	0	AWARDS AND GRANTS/AUTO	1,846,900
INSTITUTIONAL SUPPORT	13,525,466	13,451,412	7,917,118	3,498,989	13,440	50,399	11,837	AWARDS/PI/AUTO/TELECOMM S.S./GROUP INS./UNIV. RETIREMENT	1,959,629
OPERATION & MAINTENANCE OF PHYSICAL PLANT	10,663,286	10,650,687	5,991,540	4,289,964	0	214,400	51,172	PI/TELECOMM/AUTO	103,611
INDEPENDENT OPERATIONS	84,000	84,000	84,000	0	0	0	0		0
GRAND TOTALS	\$63,930,800	\$63,344,500	\$43,932,200	\$12,738,000	\$198,600	\$687,000	\$1,053,600		\$4,735,100

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2023 REVISED TOTAL	FY2024							OTHER	
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	\$	
<u>I. INSTRUCTIONAL</u>											
<u>A. GENERAL ACADEMIC INSTRUCTION</u>											
UNIVERSITY CONTINGENCY RESERVE	0222	544,791	1,818,691	1,818,691	0	0	0	0	0		
GENERAL ADMINISTRATION	0224	104,774	95,793	0	95,793	0	0	0	0		
INSTRUCTIONAL POOL	0407	962,121	962,121	890,621	70,000	0	1,500	0	0		
OFFICE OF DISTANCE LEARNING AND INST. TECH.	0411	136,412	136,412	126,929	9,365	0	118	0	0		
SUMMER SESSIONS	0419	714,519	714,519	714,519	0	0	0	0	0		
NON-TRADITIONAL DEGREE PROGRAMS	0423	28,639	28,639	26,904	1,576	0	159	0	0		
PHARMACY SCIENCE	0437	1,289,708	1,170,683	1,079,182	45,545	10,000	33,500	2,456	0		
PHARMACY PRACTICE	0438	1,231,935	1,116,659	1,073,359	23,300	13,000	7,000	0	0		
LIBRARY, INFORMATION AND MEDIA STUDIES	0442	433,496	432,546	419,571	7,290	500	5,185	0	0		
SPECIAL PHARMACY FUNDS	0443	307,000	307,000	0	77,500	0	0	229,500	0		
EXPERIENTIAL & CONTINUED PROF EDUC	0446	635,928	635,928	461,078	156,350	10,000	8,500	0	0		
DOCTORAL STUDIES	0451	308,043	308,043	304,362	2,259	136	1,186	100	0		
FIELD PREPARATION & COMM. OUTREACH	0462	6,704	6,704	0	3,000	3,125	579	0	0		
ART AND DESIGN	0465	502,520	503,945	474,723	10,875	5,000	13,347	0	0		
CHICAGO ENGINEERING CONSORTIUM	0468	73,622	73,622	66,322	5,400	0	0	0	AWARDS AND GRANTS	1,900	
BIOLOGICAL SCIENCES	0470	1,307,400	1,308,593	1,237,731	48,713	0	16,649	5,500	0		
ACCOUNTING AND FINANCE	0471	357,616	357,692	356,321	0	0	1,371	0	0		
MANAGEMENT, MARKETING AND INFO. SYSTEMS	0473	568,982	570,678	568,127	0	0	2,551	0	0		
ADVANCED STUDIES	0480	539,536	539,536	535,858	909	136	2,140	493	0		
ENGLISH	0485	554,883	554,883	552,183	2,400	0	300	0	0		
ELEMENTARY EDUCATION	0490	333,309	333,343	326,845	2,059	137	991	3,311	0		
COMMUNICATIONS, MEDIA ARTS AND THEATRE	0495	584,689	585,629	572,764	8,350	0	4,515	0	0		
GEOG., SOC., HIST., AFAM, AND ANTH.	0503	909,423	855,262	850,200	3,000	800	1,262	0	0		
DEPARTMENT OF PUBLIC HEALTH	0504	440,493	440,479	431,296	8,640	0	543	0	0		
PUBLIC HEALTH PROFESSIONAL PROGRAM	0504PP	23,600	33,800	12,000	6,800	5,000	5,000	5,000	0		
MATHEMATICS, COMPUTER SCI., AND ECONOMICS	0530	1,061,348	984,503	952,757	9,300	1,000	21,446	0	0		
MILITARY SCIENCE	0531	1,000	1,000	0	500	0	250	250	0		
FOREIGN LANGUAGES AND LITERATURE	0532	293,347	295,035	293,516	0	0	1,519	0	0		
MARCHING BAND	0534	7,500	275,500	0	7,500	0	0	0	AWARDS AND GRANTS	268,000	
MUSIC	0535	619,263	619,596	578,129	20,618	13,160	7,689	0	0		
PRE-MEDICAL PROGRAM	0536	3,200	2,800	2,800	0	0	0	0	0		

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2023 REVISED TOTAL	FY2024						
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM
<u>I. INSTRUCTIONAL (Cont.)</u>									
<u>A. GENERAL ACADEMIC INSTRUCTION (Cont.)</u>									
NURSING	0537	611,241	611,241	604,791	6,450	0	0	0	
NURSING PROFESSIONAL PGM	0537PP	167,540	174,400	85,000	70,000	5,000	5,900	8,500	
HEALTH INFORMATION ADMINISTRATION	0539	152,778	152,778	150,385	2,393	0	0	0	
HEALTH INFORMATION ADMINISTRATION PROFESSIONAL PGM	0539PP	87,462	27,500	17,200	2,000	4,000	3,100	1,200	
SECONDARY ED, PROF. STUDIES & REC.	0540	515,698	515,636	508,584	2,200	273	1,993	2,586	
TEACHER QUALITY ENHANCEMENT	0541	28,688	28,688	6,528	13,179	651	3,991	4,339	
OCCUPATIONAL THERAPY	0543	684,314	684,314	683,314	0	0	1,000	0	
OCCUPATIONAL THERAPY PROFESSIONAL PGM	0543PP	416,943	229,785	54,385	99,000	29,100	37,800	9,500	
CHEMISTRY & PHYSICS	0545	892,938	827,433	796,259	17,000	0	14,174	0	
PSYCHOLOGY	0550	1,041,251	1,040,657	1,027,396	6,790	1,650	4,821	0	
CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	0551	522,640	522,640	516,383	3,357	0	2,900	0	
EARLY CHILDHOOD AND BILINGUAL EDU.	0555	416,753	413,675	409,811	561	136	2,674	493	
MASTER IN SOCIAL WORK	0561	597,601	590,675	581,643	6,556	367	2,109	0	
GLOBAL ENGAGEMENT	0562	173,277	173,277	163,369	5,508	2,000	2,400	0	
EXTENSION	0650	1,175	1,175	0	1,175	0	0	0	
SUBTOTAL		\$21,196,100	\$22,063,508	\$20,331,836	\$863,211	\$105,171	\$220,162	\$273,228	\$269,900
<u>B. REQUISITE PREPARATORY/REMEDATION INSTRUCTION</u>									
OFFICE OF ACADEMIC SUPPORT	0253	380,522	380,712	369,571	3,886	0	7,255	0	
LEARNING ASSISTANCE CENTER	0553	225,167	225,167	195,167	29,500	0	500	0	
SUBTOTAL		\$605,689	\$605,879	\$564,738	\$33,386	\$0	\$7,755	\$0	\$0
<u>C. RECRUITMENT, ADMISSIONS, REGISTRATION & RECORDS</u>									
ENROLLMENT RELATED SERVICES	0259	246,301	246,301	245,736	0	0	565	0	
UNDERGRADUATE ADMISSIONS	0260	666,426	1,066,426	706,746	262,092	39,000	48,588	7,500	TELECOMMUNICATIONS 2,500
HONORS COLLEGE	0263	173,643	302,643	165,143	4,500	1,500	2,500	0	AWARDS AND GRANTS 129,000
REGISTRAR	0426	165,442	165,442	165,197	245	0	0	0	
RECORDS & REGISTRATION	0427	64,790	64,790	50,000	9,914	1,000	3,750	126	
GRADUATE ADMISSIONS	0432	116,596	116,596	106,596	10,000	0	0	0	
GRADUATE & PROFESSIONAL STUDIES	0449	365,985	365,985	326,533	20,828	9,200	5,424	4,000	
SUBTOTAL		\$1,799,183	\$2,328,183	\$1,765,951	\$307,579	\$50,700	\$60,827	\$11,626	\$131,500

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2023 REVISED TOTAL	FY2024							OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
<u>I. INSTRUCTIONAL (Cont.)</u>											
<u>D. SUPPORT FOR INSTRUCTION</u>											
<u>1. INSTRUCTIONAL COMPUTING SUPPORT</u>											
NETWORK SERVICES	0317	3,328,643	3,328,643	842,155	1,530,018	0	628	532,282	TELECOMMUNICATIONS	423,560	
APPLICATION SERVICES	0318	813,749	813,749	648,904	164,845	0	0	0			
SUB-SUBTOTAL		\$4,142,392	\$4,142,392	\$1,491,059	\$1,694,863	\$0	\$628	\$532,282		\$423,560	
<u>2. DEPARTMENTAL ADMINISTRATION AND PERSONAL DEVELOPMENT</u>											
MINORITY ENHANCEMENT	0274	3,877	3,877	0	1,000	2,000	877	0			
ACADEMIC RECRUITMENT	0401	3,087	3,087	0	3,087	0	0	0			
EXAMINATIONS	0417	107,781	107,781	69,800	37,924	0	57	0			
COURSE SCHEDULING	0428	77,494	77,494	74,520	361	1,000	1,613	0			
EVALUATIONS AND ADVISEMENT	0429	228,554	228,554	226,004	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	67,133	67,133	66,765	200	0	168	0			
SUB-SUBTOTAL		\$590,426	\$590,426	\$522,089	\$55,109	\$4,500	\$8,728	\$0		\$0	
<u>3. COURSE AND CURRICULUM DEVELOPMENT</u>											
ENGINEERING STUDIES	0418	2,200	2,200	0	1,300	900	0	0			
SUB-SUBTOTAL		\$2,200	\$2,200	\$0	\$1,300	\$900	\$0	\$0		\$0	
SUBTOTAL		\$4,735,018	\$4,735,018	\$2,013,148	\$1,751,272	\$5,400	\$9,356	\$532,282		\$423,560	
INSTRUCTIONAL PROGRAM TOTAL		\$28,335,990	\$29,732,588	\$24,675,673	\$2,955,448	\$161,271	\$298,100	\$817,136		\$824,960	

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

CLASSIFICATION	ORGN CODE	FY2023 REVISED TOTAL	FY2024						
			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	150,408	150,408	150,075	0	0	333	0	
SUBTOTAL		\$150,408	\$150,408	\$150,075	\$0	\$0	\$333	\$0	\$0
ORGANIZED RESEARCH TOTAL		\$150,408	\$150,408	\$150,075	\$0	\$0	\$333	\$0	\$0
<u>III. PUBLIC SERVICES PROGRAM</u>									
<u>A. COMMUNITY EDUCATION</u>									
GWENDOLYN BROOKS CENTER	0486	70,039	70,039	61,021	8,733	0	285	0	
SUBTOTAL		\$70,039	\$70,039	\$61,021	\$8,733	\$0	\$285	\$0	\$0
PUBLIC SERVICES PROGRAM TOTAL		\$70,039	\$70,039	\$61,021	\$8,733	\$0	\$285	\$0	\$0
<u>IV. ACADEMIC SUPPORT</u>									
<u>A. ACADEMIC ADMINISTRATION</u>									
PROVOST RESERVE	0400P	79,198	79,198	79,198	0	0	0	0	
FACULTY DEVELOPMENT	0403	161,184	161,184	90,000	69,408	1,498	278	0	
DEAN, COLLEGE OF EDUCATION	0408	305,814	305,814	276,591	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 & PHARMACY	0413	531,985	481,985	480,701	649	230	405	0	
DEAN, COLLEGE OF ARTS AND SCIENCES	0414	484,463	484,463	449,463	2,000	0	1,000	32,000	
DEAN, COLLEGE OF BUSINESS	0415	341,436	341,436	325,536	12,500	1,000	1,000	1,400	
COLLEGE OF PHARMACY	0436	317,806	106,250	30,000	61,250	0	5,000	10,000	

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CLASSIFICATION	ORGN CODE	FY2023 REVISED TOTAL	FY2024						
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM
IV. ACADEMIC SUPPORT (Cont.)									
A. ACADEMIC ADMINISTRATION (Cont.)									
PHARMACY ACADEMIC AFFAIRS	0444	195,482	195,482	132,482	59,000	0	4,000	0	
FACULTY SENATE	0477	1,400	1,400	0	1,400	0	0	0	
SUBTOTAL		\$2,607,189	\$2,345,633	\$2,028,392	\$253,770	\$6,091	\$13,775	\$43,605	\$0
B. LIBRARY SERVICES									
LIBRARY AND INSTRUCTION SERV (ADM SVCS)	0668	174,440	174,440	171,440	2,000	1,000	0	0	
LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS)	0669	500,757	500,757	498,314	1,241	0	1,202	0	
LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS)	0670	411,583	411,583	322,414	89,169	0	0	0	
LIBRARY AND INSTRUCTION SERV (A.R.M.S.)	0672	155,707	155,707	111,000	35,957	0	6,000	2,750	
LIBRARY ACQUISITIONS	0673	772,274	772,274	0	645,174	0	0	127,100	
SUBTOTAL		\$2,014,761	\$2,014,761	\$1,103,168	\$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		\$4,627,867	\$4,366,311	\$3,131,560	\$1,033,228	\$7,091	\$20,977	\$173,455	\$0
V. STUDENT SERVICES PROGRAM									
A. SOCIAL AND CULTURAL DEVELOPMENT									
AFRICAN MALE RESOURCE CENTER	0250	63,819	63,819	61,821	1,998	0	0	0	
LATINO RESOURCE CENTER	0262	57,134	57,134	54,076	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		\$152,971	\$152,971	\$115,897	\$30,697	\$0	\$6,377	\$0	\$0

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CLASSIFICATION	ORGN CODE	FY2023 REVISED TOTAL	FY2024							OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
<u>V. STUDENT SERVICES PROGRAM (Cont.)</u>											
<u>B. COUNSELING & CAREER SERVICES</u>											
COUNSELING CENTER	0252	126,494	126,494	92,904	23,052	0	10,538	0			
CAREER DEVELOPMENT CENTER	0261	133,153	133,153	131,925	897	152	179	0			
SUBTOTAL		\$259,647	\$259,647	\$224,829	\$23,949	\$152	\$10,717	\$0		\$0	
<u>C. FINANCIAL ADMINISTRATION</u>											
STUDENT FINANCIAL AID	0256	525,989	525,989	505,158	7,331	0	13,500	0			
SUBTOTAL		\$525,989	\$525,989	\$505,158	\$7,331	\$0	\$13,500	\$0		\$0	
<u>D. FINANCIAL ASSISTANCE</u>											
CSU EDUCATION IMPROVEMENT FUND	0266	3,000,000	0	0	0	0	0	0			
SUBTOTAL		\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
<u>E. INTERCOLLEGIATE ATHLETICS</u>											
INTERCOLLEGIATE ATHLETICS	0264	1,264,235	2,629,546	200,000	533,000	10,646	39,000	0	AWARDS AND GRANTS/AUTO	1,846,900	
SUBTOTAL		\$1,264,235	\$2,629,546	\$200,000	\$533,000	\$10,646	\$39,000	\$0		\$1,846,900	
<u>F. STUDENT SERVICES ADMINISTRATION</u>											
AMERICANS WITH DISABILITIES	0251	47,977	47,977	31,838	13,845	0	2,294	0			
PHARMACY STUDENT SERVICES	0441	323,585	323,585	240,729	69,356	5,000	8,500	0			
DEAN OF STUDENT AFFAIRS	0570	214,727	214,727	199,899	12,960	0	1,868	0			
STUDENT SUCCESS INITIATIVES	0572	633,350	633,350	352,350	260,000	1,000	20,000	0			
VETERANS RESOURCE CENTER	0580	51,263	51,263	50,513	500	0	250	0			
SUBTOTAL		\$1,270,902	\$1,270,902	\$875,329	\$356,661	\$6,000	\$32,912	\$0		\$0	
STUDENT SERVICES TOTAL		\$6,473,744	\$4,839,055	\$1,921,213	\$951,638	\$16,798	\$102,506	\$0		\$1,846,900	

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CLASSIFICATION	ORGN CODE	FY2023 REVISED TOTAL	FY2024							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	1,017,048	1,017,048	987,153	9,515	5,000	1,000	0	TELECOMMUNICATIONS	14,380	
OFFICE OF BUDGET AND RESOURCE PLANNING	0207	376,781	376,781	369,981	2,000	800	3,500	500			
LEGAL AFFAIRS	0211	1,013,699	1,013,699	506,699	500,000	500	3,000	3,500			
BOARD RELATIONS & INTERGOVERNMENTAL AFFAIRS	0220	93,800	93,800	82,800	10,000	0	1,000	0			
INSTITUTIONAL EFFECTIVENESS RESEARCH	0235	270,045	270,045	267,350	2,695	0	0	0			
FINANCIAL OPERATIONS	0300	295,807	295,807	260,907	32,400	1,500	1,000	0			
OFFICE OF CIO	0321	178,675	178,675	175,000	0	764	2,911	0			
PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS	0400	758,600	897,600	779,890	113,910	2,000	1,800	0			
VP ENROLLMENT MANAGEMENT	0500	226,757	226,757	225,842	0	0	915	0			
VP ADMINISTRATIVE SERVICES	0600	243,380	243,380	242,180	500	200	500	0			
SUBTOTAL		\$4,474,592	\$4,613,592	\$3,897,802	\$671,020	\$10,764	\$15,626	\$4,000		\$14,380	
<u>B. FINANCIAL MANAGEMENT AND OPERATIONS</u>											
INTERNAL AUDIT	0210	236,112	236,112	230,076	5,161	475	400	0			
FINANCIAL AFFAIRS	0212	874,070	874,070	574,388	294,182	500	5,000	0			
BURSAR/CASHIER	0214	516,531	516,531	289,031	224,000	0	3,500	0			
BUDGET TRANSFER CLEARING	0303	206,293	2,935	432	343	201	373	337	TELECOMM/AUTO/AWARDS/PI	1,249	
SUBTOTAL		\$1,833,006	\$1,629,648	\$1,093,927	\$523,686	\$1,176	\$9,273	\$337		\$1,249	
<u>C. GENERAL ADMINISTRATION & LOGISTICAL SERVICES</u>											
EQUAL OPPORTUNITY OFFICE	0208	141,000	141,000	141,000	0	0	0	0			
UNEMPLOYMENT COMPENSATION	0213	20,000	20,000	0	0	0	0	0	AWARDS AND GRANTS	20,000	
HUMAN RESOURCES	0215	978,358	978,358	721,650	250,208	500	4,000	2,000			
PURCHASING	0218	306,899	306,899	175,899	129,500	500	500	500			
PROPERTY CONTROL	0219	69,185	69,185	68,185	0	0	1,000	0			
UNIVERSITY INSURANCE	0225	1,140,652	1,140,652	7,147	1,133,005	500	0	0			
UNIVERSITY POSTAL SERVICES	0227	175,114	175,114	168,114	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	218,470	218,470	213,470	0	0	0	5,000			
ACADEMIC PERSONNEL & CONTRACT ADMIN.	0406	1,000	1,000	0	0	0	1,000	0			

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CLASSIFICATION	ORGN CODE	FY2023 REVISED TOTAL	FY2024							OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
<u>VI. INSTITUTIONAL SUPPORT (Cont.)</u>											
<u>C. GENERAL ADMINISTRATION & LOGISTICAL SERVICES (Cont.)</u>											
SOCIAL SECURITY/MEDICARE	0910	600,000	600,000	0	0	0	0	0	0	SOCIAL SECURITY/MEDICARE	600,000
CMS GROUP INSURANCE PAYMENT	0920	1,024,000	1,024,000	0	0	0	0	0	0	CMS GROUP INSURANCE	1,024,000
SURS PENSION COST	0930	300,000	300,000	0	0	0	0	0	0	UNIVERSITY RETIREMENT	300,000
SUBTOTAL		\$5,000,248	\$5,000,248	\$1,495,465	\$1,541,283	\$1,500	\$10,500	\$7,500			\$1,944,000
<u>D. PUBLIC RELATIONS/DEVELOPMENT</u>											
GOVERNMENT RELATIONS	0226	443,222	433,526	412,526	13,000	0	8,000	0			
MARKETING AND PUBLIC RELATIONS	0302	1,132,548	1,132,548	375,548	750,000	0	7,000	0			
ALUMNI AFFAIRS	0601	103,500	103,500	103,500	0	0	0	0			
DEVELOPMENT	0602	538,350	538,350	538,350	0	0	0	0			
SUBTOTAL		\$2,217,620	\$2,207,924	\$1,429,924	\$763,000	\$0	\$15,000	\$0			\$0
INSTITUTIONAL SUPPORT TOTAL		\$13,525,466	\$13,451,412	\$7,917,118	\$3,498,989	\$13,440	\$50,399	\$11,837			\$1,959,629
<u>VII. OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>											
<u>A. SUPERINTENDENCE</u>											
PHYSICAL PLANT SERVICES	0703	269,046	269,046	257,446	8,300	0	0	3,300			
SUBTOTAL		\$269,046	\$269,046	\$257,446	\$8,300	\$0	\$0	\$3,300			\$0
<u>B. CUSTODIAL SERVICES</u>											
CUSTODIAL SERVICES	0704	1,125,589	1,125,589	978,389	87,200	0	60,000	0			
SUBTOTAL		\$1,125,589	\$1,125,589	\$978,389	\$87,200	\$0	\$60,000	\$0			\$0
<u>C. REPAIR AND MAINTENANCE</u>											
PLUMBING SERVICES	0706	267,968	267,968	227,968	0	0	40,000	0			
BUILDING MAINTENANCE	0712	921,058	921,058	558,558	362,500	0	0	0			
SUBTOTAL		\$1,189,026	\$1,189,026	\$786,526	\$362,500	\$0	\$40,000	\$0			\$0

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CLASSIFICATION	ORGN CODE	FY2023 REVISED TOTAL	FY2024							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	601,496	566,397	466,397	30,000	0	70,000	0			
SUBTOTAL		\$601,496	\$566,397	\$466,397	\$30,000	\$0	\$70,000	\$0		\$0	
<u>E. UTILITIES</u>											
<u>1. UTILITIES PRODUCTION</u>											
ELECTRIC UTILITY	0716	1,713,000	1,713,000	0	1,713,000	0	0	0			
HEAT UTILITY	0717	700,000	700,000	0	700,000	0	0	0			
WATER & SEWER UTILITY	0718	264,000	264,000	0	264,000	0	0	0			
SUBTOTAL		\$2,677,000	\$2,677,000	\$0	\$2,677,000	\$0	\$0	\$0		\$0	
<u>2. UTILITIES SUPPORT</u>											
UTILITIES MAINTENANCE	0710	1,408,829	1,408,829	1,122,829	271,000	0	15,000	0			
SUBTOTAL		\$1,408,829	\$1,408,829	\$1,122,829	\$271,000	\$0	\$15,000	\$0		\$0	
SUBTOTAL		\$4,085,829	\$4,085,829	\$1,122,829	\$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	2,637,180	2,637,180	2,379,953	151,344	0	24,400	47,872	TELECOMM/AUTO	33,611	
SUBTOTAL		\$2,637,180	\$2,637,180	\$2,379,953	\$151,344	\$0	\$24,400	\$47,872		\$33,611	

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CLASSIFICATION	ORGN CODE	FY2023 REVISED TOTAL	FY2024							OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
<u>VII. OPERATION & MAINTENANCE OF PHYSICAL PLANT (Cont.)</u>											
<u>H. TRANSPORTATION</u>											
OPERATION OF AUTOMOTIVE EQUIPMENT	0890	48,120	48,120	0	48,120	0	0	0			
SUBTOTAL		\$48,120	\$48,120	\$0	\$48,120	\$0	\$0	\$0		\$0	
<u>I. RENTAL OF SPACE</u>											
RENTAL OF SPACE	0715	339,500	407,000	0	407,000	0	0	0			
SUBTOTAL		\$339,500	\$407,000	\$0	\$407,000	\$0	\$0	\$0		\$0	
<u>J. OTHER O&M ACTIVITIES</u>											
ENVIRONMENTAL HEALTH AND SAFETY	0705	188,000	143,000	0	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	\$218,500	\$0	\$153,500	\$0	\$5,000	\$0		\$60,000	
OPERATION & MAINTENANCE OF PHYSICAL PLANT TOTAL		\$10,663,286	\$10,650,687	\$5,991,540	\$4,289,964	\$0	\$214,400	\$51,172		\$103,611	
<u>VIII. INDEPENDENT OPERATIONS</u>											
<u>A. SPECIALIZED SERVICES</u>											
CHILD CARE CENTER	0454	84,000	84,000	84,000	0	0	0	0			
SUBTOTAL		\$84,000	\$84,000	\$84,000	\$0	\$0	\$0	\$0		\$0	
INDEPENDENT OPERATIONS TOTAL		\$84,000	\$84,000	\$84,000	\$0	\$0	\$0	\$0		\$0	
GRAND TOTAL		<u>\$63,930,800</u>	<u>\$63,344,500</u>	<u>\$43,932,200</u>	<u>\$12,738,000</u>	<u>\$198,600</u>	<u>\$687,000</u>	<u>\$1,053,600</u>		<u>\$4,735,100</u>	

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 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2023 REVISED TOTAL	FY2024						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION I - PRESIDENT										
0200	OFFICE OF THE PRESIDENT	1,017,048	1,017,048	987,153	9,515	5,000	1,000	0	TELECOMMUNICATIONS	14,380
0208	EQUAL OPPORTUNITY OFFICE	141,000	141,000	141,000	0	0	0	0		
0210	INTERNAL AUDIT	236,112	236,112	230,076	5,161	475	400	0		
0211	LEGAL AFFAIRS	1,013,699	1,013,699	506,699	500,000	500	3,000	3,500		
0220	BOARD RELATIONS & INTERGOVERNMENTAL AFFAIRS	93,800	93,800	82,800	10,000	0	1,000	0		
0222	UNIVERSITY CONTINGENCY RESERVE	544,791	1,818,691	1,818,691	0	0	0	0		
0224	GENERAL ADMINISTRATION	104,774	95,793	0	95,793	0	0	0		
0225	UNIVERSITY INSURANCE	1,140,652	1,140,652	7,147	1,133,005	500	0	0		
0226	GOVERNMENT RELATIONS	443,222	433,526	412,526	13,000	0	8,000	0		
0229	ETHICS	4,324	4,324	0	4,324	0	0	0		
0264	INTERCOLLEGIATE ATHLETICS	1,264,235	2,629,546	200,000	533,000	10,646	39,000	0	AWARDS AND GRANTS/AUTO	1,846,900
0266	CSU EDUCATION IMPROVEMENT FUND	3,000,000	0	0	0	0	0	0	AWARDS AND GRANTS	0
0302	MARKETING AND PUBLIC RELATIONS	1,132,548	1,132,548	375,548	750,000	0	7,000	0		
0312	INSTITUTIONAL MEMBERSHIP	21,246	21,246	0	21,246	0	0	0		
0601	ALUMNI AFFAIRS	103,500	103,500	103,500	0	0	0	0		
0602	DEVELOPMENT	538,350	538,350	538,350	0	0	0	0		
0701	UNIVERSITY POLICE	2,637,180	2,637,180	2,379,953	151,344	0	24,400	47,872	TELECOMM/AUTO	33,611
TOTAL PRESIDENT		\$13,436,481	\$13,057,015	\$7,783,443	\$3,226,388	\$17,121	\$83,800	\$51,372		\$1,894,891
PERCENT OF UNIVERSITY TOTAL		21.02%	20.61%	17.72%	25.33%	8.62%	12.20%	4.88%		40.02%
DIVISION II - ACADEMIC & STUDENT AFFAIRS										
A. ACADEMIC AFFAIRS										
0400	PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS	758,600	897,600	779,890	113,910	2,000	1,800	0		
0400P	PROVOST RESERVE	79,198	79,198	79,198	0	0	0	0		
0235	INSTITUTIONAL EFFECTIVENESS RESEARCH	270,045	270,045	267,350	2,695	0	0	0		
0263	HONORS COLLEGE	173,643	302,643	165,143	4,500	1,500	2,500	0	AWARDS AND GRANTS	129,000
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	161,184	161,184	90,000	69,408	1,498	278	0		
0406	ACADEMIC PERSONNEL & CONTRACT ADMIN.	1,000	1,000	0	0	0	1,000	0		
0407	INSTRUCTIONAL POOL	962,121	962,121	890,621	70,000	0	1,500	0		
0408	DEAN, COLLEGE OF EDUCATION	305,814	305,814	276,591	27,563	363	1,092	205		
0409	DEAN, CONTINUING EDUCATION	156,921	156,921	156,921	0	0	0	0		

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2023	FY2024						OTHER LINE ITEM	\$
		REVISED TOTAL	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.	136,412	136,412	126,929	9,365	0	118	0		
0413	DEAN, COLLEGE OF HEALTH SCIENCES & PHARMACY	531,985	481,985	480,701	649	230	405	0		
0414	DEAN, COLLEGE OF ARTS AND SCIENCES	484,463	484,463	449,463	2,000	0	1,000	32,000		
0415	DEAN, COLLEGE OF BUSINESS	341,436	341,436	325,536	12,500	1,000	1,000	1,400		
0416	SPONSORED PROGRAMS	150,408	150,408	150,075	0	0	333	0		
0417	EXAMINATIONS	107,781	107,781	69,800	37,924	0	57	0		
0418	ENGINEERING STUDIES	2,200	2,200	0	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	165,442	165,442	165,197	245	0	0	0		
0427	RECORDS & REGISTRATION	64,790	64,790	50,000	9,914	1,000	3,750	126		
0428	COURSE SCHEDULING	77,494	77,494	74,520	361	1,000	1,613	0		
0429	EVALUATIONS AND ADVISEMENT	228,554	228,554	226,004	1,537	0	1,013	0		
0432	GRADUATE ADMISSIONS	116,596	116,596	106,596	10,000	0	0	0		
0436	COLLEGE OF PHARMACY	317,806	106,250	30,000	61,250	0	5,000	10,000		
0437	PHARMACY SCIENCE	1,289,708	1,170,683	1,079,182	45,545	10,000	33,500	2,456		
0438	PHARMACY PRACTICE	1,231,935	1,116,659	1,073,359	23,300	13,000	7,000	0		
0441	PHARMACY STUDENT SERVICES	323,585	323,585	240,729	69,356	5,000	8,500	0		
0442	LIBRARY, INFORMATION AND MEDIA STUDIES	433,496	432,546	419,571	7,290	500	5,185	0		
0443	SPECIAL PHARMACY FUNDS	307,000	307,000	0	77,500	0	0	229,500		
0444	PHARMACY ACADEMIC AFFAIRS	195,482	195,482	132,482	59,000	0	4,000	0		
0446	EXPERIENTIAL & CONTINUED PROF EDUC	635,928	635,928	461,078	156,350	10,000	8,500	0		
0449	GRADUATE & PROFESSIONAL STUDIES	365,985	365,985	326,533	20,828	9,200	5,424	4,000		
0451	DOCTORAL STUDIES	308,043	308,043	304,362	2,259	136	1,186	100		
0454	CHILD CARE CENTER	84,000	84,000	84,000	0	0	0	0		
0458	TEACHER CERTIFICATION	67,133	67,133	66,765	200	0	168	0		
0462	FIELD PREPARATION & COMM. OUTREACH	6,704	6,704	0	3,000	3,125	579	0		
0465	ART AND DESIGN	502,520	503,945	474,723	10,875	5,000	13,347	0		
0466	UNIVERSITY GALLERY	2,000	2,000	0	2,000	0	0	0		
0468	CHICAGO ENGINEERING CONSORTIUM	73,622	73,622	66,322	5,400	0	0	0	AWARDS AND GRANTS	1,900
0470	BIOLOGICAL SCIENCES	1,307,400	1,308,593	1,237,731	48,713	0	16,649	5,500		
0471	ACCOUNTING AND FINANCE	357,616	357,692	356,321	0	0	1,371	0		
0473	MANAGEMENT, MARKETING AND INFO. SYSTEMS	568,982	570,678	568,127	0	0	2,551	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	539,536	539,536	535,858	909	136	2,140	493		
0485	ENGLISH	554,883	554,883	552,183	2,400	0	300	0		

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

ORGN CODE	ORGANIZATION TITLE	FY2023 REVISED TOTAL	FY2024							OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)											
A. ACADEMIC AFFAIRS (Cont.)											
0486	GWENDOLYN BROOKS CENTER	70,039	70,039	61,021	8,733	0	285	0			
0490	ELEMENTARY EDUCATION	333,309	333,343	326,845	2,059	137	991	3,311			
0495	COMMUNICATIONS, MEDIA ARTS AND THEATRE	584,689	585,629	572,764	8,350	0	4,515	0			
0503	GEOG., SOC., HIST., AFAM, AND ANTH.	909,423	855,262	850,200	3,000	800	1,262	0			
0504	DEPARTMENT OF PUBLIC HEALTH	440,493	440,479	431,296	8,640	0	543	0			
0504PP	PUBLIC HEALTH PROFESSIONAL PROGRAM	23,600	33,800	12,000	6,800	5,000	5,000	5,000			
0530	MATHEMATICS, COMPUTER SCI., AND ECONOMICS	1,061,348	984,503	952,757	9,300	1,000	21,446	0			
0531	MILITARY SCIENCE	1,000	1,000	0	500	0	250	250			
0532	FOREIGN LANGUAGES AND LITERATURE	293,347	295,035	293,516	0	0	1,519	0			
0534	MARCHING BAND	7,500	275,500	0	7,500	0	0	0	AWARDS AND GRANTS	268,000	
0535	MUSIC	619,263	619,596	578,129	20,618	13,160	7,689	0			
0536	PRE-MEDICAL PROGRAM	3,200	2,800	2,800	0	0	0	0			
0537	NURSING	611,241	611,241	604,791	6,450	0	0	0			
0537PP	NURSING PROFESSIONAL PGM	167,540	174,400	85,000	70,000	5,000	5,900	8,500			
0539	HEALTH INFORMATION ADMINISTRATION	152,778	152,778	150,385	2,393	0	0	0			
0539PP	HEALTH INFORMATION ADMINISTRATION PROFESSIONAL PGM	87,462	27,500	17,200	2,000	4,000	3,100	1,200			
0540	SECONDARY ED, PROF. STUDIES & REC.	515,698	515,636	508,584	2,200	273	1,993	2,586			
0541	TEACHER QUALITY ENHANCEMENT	28,688	28,688	6,528	13,179	651	3,991	4,339			
0543	OCCUPATIONAL THERAPY	684,314	684,314	683,314	0	0	1,000	0			
0543PP	OCCUPATIONAL THERAPY PROFESSIONAL PGM	416,943	229,785	54,385	99,000	29,100	37,800	9,500			
0545	CHEMISTRY & PHYSICS	892,938	827,433	796,259	17,000	0	14,174	0			
0550	PSYCHOLOGY	1,041,251	1,040,657	1,027,396	6,790	1,650	4,821	0			
0551	CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	522,640	522,640	516,383	3,357	0	2,900	0			
0555	EARLY CHILDHOOD AND BILINGUAL EDU.	416,753	413,675	409,811	561	136	2,674	493			
0561	MASTER IN SOCIAL WORK	597,601	590,675	581,643	6,556	367	2,109	0			
0562	GLOBAL ENGAGEMENT	173,277	173,277	163,369	5,508	2,000	2,400	0			
0650	EXTENSION	1,175	1,175	0	1,175	0	0	0			
0668	LIBRARY AND INSTRUCTION SERV (ADM SVCS)	174,440	174,440	171,440	2,000	1,000	0	0			
0669	LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS)	500,757	500,757	498,314	1,241	0	1,202	0			
0670	LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS)	411,583	411,583	322,414	89,169	0	0	0			
0672	LIBRARY AND INSTRUCTION SERV (A.R.M.S.)	155,707	155,707	111,000	35,957	0	6,000	2,750			
0673	LIBRARY ACQUISITIONS	772,274	772,274	0	645,174	0	0	127,100			
TOTAL ACADEMIC AFFAIRS		\$28,233,661	\$27,842,594	\$24,478,328	\$2,106,236	\$134,862	\$273,459	\$450,809		\$398,900	

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ORGN CODE	ORGANIZATION TITLE	FY2023 REVISED TOTAL	FY2024						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
B. STUDENT AFFAIRS										
0570	DEAN OF STUDENT AFFAIRS	214,727	214,727	199,899	12,960	0	1,868	0		
0250	AFRICAN MALE RESOURCE CENTER	63,819	63,819	61,821	1,998	0	0	0		
0251	AMERICANS WITH DISABILITIES	47,977	47,977	31,838	13,845	0	2,294	0		
0252	COUNSELING CENTER	126,494	126,494	92,904	23,052	0	10,538	0		
0253	OFFICE OF ACADEMIC SUPPORT	380,522	380,712	369,571	3,886	0	7,255	0		
0261	CAREER DEVELOPMENT CENTER	133,153	133,153	131,925	897	152	179	0		
0262	LATINO RESOURCE CENTER	57,134	57,134	54,076	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	225,167	225,167	195,167	29,500	0	500	0		
0572	STUDENT SUCCESS INITIATIVES	633,350	633,350	352,350	260,000	1,000	20,000	0		
TOTAL STUDENT AFFAIRS		\$1,984,843	\$1,985,033	\$1,574,551	\$359,819	\$2,652	\$48,011	\$0		\$0
TOTAL ACADEMIC & STUDENT AFFAIRS		\$30,218,504	\$29,827,627	\$26,052,879	\$2,466,055	\$137,514	\$321,470	\$450,809		\$398,900
PERCENT OF UNIVERSITY TOTAL		47.27%	47.09%	59.30%	19.36%	69.24%	46.79%	42.79%		8.42%
DIVISION III - FINANCIAL OPERATIONS										
0300	FINANCIAL OPERATIONS	295,807	295,807	260,907	32,400	1,500	1,000	0		
0207	OFFICE OF BUDGET AND RESOURCE PLANNING	376,781	376,781	369,981	2,000	800	3,500	500		
0212	FINANCIAL AFFAIRS	874,070	874,070	574,388	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	516,531	516,531	289,031	224,000	0	3,500	0		
0215	HUMAN RESOURCES	978,358	978,358	721,650	250,208	500	4,000	2,000		
0218	PURCHASING	306,899	306,899	175,899	129,500	500	500	500		
0219	PROPERTY CONTROL	69,185	69,185	68,185	0	0	1,000	0		
0303	BUDGET TRANSFER CLEARING	206,293	2,935	432	343	201	373	337	TELECOMM/AUTO/AWARDS/PI	1,249
0317	NETWORK SERVICES	3,328,643	3,328,643	842,155	1,530,018	0	628	532,282	TELECOMMUNICATIONS	423,560
0318	APPLICATION SERVICES	813,749	813,749	648,904	164,845	0	0	0		
0321	OFFICE OF CIO	178,675	178,675	175,000	0	764	2,911	0		
0715	RENTAL OF SPACE	339,500	407,000	0	407,000	0	0	0		
0910	SOCIAL SECURITY/MEDICARE	600,000	600,000	0	0	0	0	0	SOCIAL SECURITY/MEDICARE	600,000
0920	CMS GROUP INSURANCE PAYMENT	1,024,000	1,024,000	0	0	0	0	0	CMS GROUP INSURANCE	1,024,000
0930	SURS PENSION COST	300,000	300,000	0	0	0	0	0	UNIVERSITY RETIREMENT	300,000
TOTAL FINANCIAL OPERATIONS		\$10,228,491	\$10,092,633	\$4,126,532	\$3,034,496	\$4,765	\$22,412	\$535,619		\$2,368,809
PERCENT OF UNIVERSITY TOTAL		16.00%	15.93%	9.39%	23.82%	2.40%	3.26%	50.84%		50.03%

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ORGN CODE	ORGANIZATION TITLE	FY2023 REVISED TOTAL	FY2024						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION IV - ENROLLMENT MANAGEMENT										
0500	VP ENROLLMENT MANAGEMENT	226,757	226,757	225,842	0	0	915	0		
0256	STUDENT FINANCIAL AID	525,989	525,989	505,158	7,331	0	13,500	0		
0259	ENROLLMENT RELATED SERVICES	246,301	246,301	245,736	0	0	565	0		
0260	UNDERGRADUATE ADMISSIONS	666,426	1,066,426	706,746	262,092	39,000	48,588	7,500	TELECOMMUNICATIONS	2,500
0580	VETERANS RESOURCE CENTER	51,263	51,263	50,513	500	0	250	0		
TOTAL ENROLLMENT MANAGEMENT		\$1,716,736	\$2,116,736	\$1,733,995	\$269,923	\$39,000	\$63,818	\$7,500		\$2,500
PERCENT OF UNIVERSITY TOTAL		2.69%	3.34%	3.95%	2.12%	19.64%	9.29%	0.71%		0.05%
DIVISION V - ADMINISTRATIVE SERVICES										
0600	VP ADMINISTRATIVE SERVICES	243,380	243,380	242,180	500	200	500	0		
0227	UNIVERSITY POSTAL SERVICES	175,114	175,114	168,114	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	218,470	218,470	213,470	0	0	0	5,000		
0703	PHYSICAL PLANT SERVICES	269,046	269,046	257,446	8,300	0	0	3,300		
0704	CUSTODIAL SERVICES	1,125,589	1,125,589	978,389	87,200	0	60,000	0		
0705	ENVIRONMENTAL HEALTH AND SAFETY	188,000	143,000	0	143,000	0	0	0		
0706	PLUMBING SERVICES	267,968	267,968	227,968	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	601,496	566,397	466,397	30,000	0	70,000	0		
0710	UTILITIES MAINTENANCE	1,408,829	1,408,829	1,122,829	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	921,058	921,058	558,558	362,500	0	0	0		
0716	ELECTRIC UTILITY	1,713,000	1,713,000	0	1,713,000	0	0	0		
0717	HEAT UTILITY	700,000	700,000	0	700,000	0	0	0		
0718	WATER & SEWER UTILITY	264,000	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		\$8,330,588	\$8,250,489	\$4,235,351	\$3,741,138	\$200	\$195,500	\$8,300		\$70,000
PERCENT OF UNIVERSITY TOTAL		13.03%	13.02%	9.64%	29.37%	0.10%	28.46%	0.79%		1.48%
UNIVERSITY TOTAL		<u>\$63,930,800</u>	<u>\$63,344,500</u>	<u>\$43,932,200</u>	<u>\$12,738,000</u>	<u>\$198,600</u>	<u>\$687,000</u>	<u>\$1,053,600</u>		<u>\$4,735,100</u>

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 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2023 REVISED TOTAL	FY2024						
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM
COLLEGE OF ARTS AND SCIENCES									
0414	DEAN, COLLEGE OF ARTS AND SCIENCES	484,463	484,463	449,463	2,000	0	1,000	32,000	
0418	ENGINEERING STUDIES	2,200	2,200	0	1,300	900	0	0	
0442	LIBRARY, INFORMATION AND MEDIA STUDIES	433,496	432,546	419,571	7,290	500	5,185	0	
0465	ART AND DESIGN	502,520	503,945	474,723	10,875	5,000	13,347	0	
0466	UNIVERSITY GALLERY	2,000	2,000	0	2,000	0	0	0	
0468	CHICAGO ENGINEERING CONSORTIUM	73,622	73,622	66,322	5,400	0	0	0	AWARDS AND GRANTS 1,900
0470	BIOLOGICAL SCIENCES	1,307,400	1,308,593	1,237,731	48,713	0	16,649	5,500	
0485	ENGLISH	554,883	554,883	552,183	2,400	0	300	0	
0495	COMMUNICATIONS, MEDIA ARTS AND THEATRE	584,689	585,629	572,764	8,350	0	4,515	0	
0503	GEOG., SOC., HIST., AFAM, AND ANTH.	909,423	855,262	850,200	3,000	800	1,262	0	
0530	MATHEMATICS, COMPUTER SCI., AND ECONOMICS	1,061,348	984,503	952,757	9,300	1,000	21,446	0	
0531	MILITARY SCIENCE	1,000	1,000	0	500	0	250	250	
0532	FOREIGN LANGUAGES AND LITERATURE	293,347	295,035	293,516	0	0	1,519	0	
0534	MARCHING BAND	7,500	275,500	0	7,500	0	0	0	AWARDS AND GRANTS 268,000
0535	MUSIC	619,263	619,596	578,129	20,618	13,160	7,689	0	
0536	PRE-MEDICAL PROGRAM	3,200	2,800	2,800	0	0	0	0	
0545	CHEMISTRY & PHYSICS	892,938	827,433	796,259	17,000	0	14,174	0	
0550	PSYCHOLOGY	1,041,251	1,040,657	1,027,396	6,790	1,650	4,821	0	
0551	CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	522,640	522,640	516,383	3,357	0	2,900	0	
0561	MASTER IN SOCIAL WORK	597,601	590,675	581,643	6,556	367	2,109	0	
TOTAL COLLEGE OF ARTS AND SCIENCES		\$9,894,784	\$9,962,982	\$9,371,840	\$162,949	\$23,377	\$97,166	\$37,750	\$269,900

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 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2023 REVISED TOTAL	FY2024						
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM
COLLEGE OF BUSINESS									
0415	DEAN, COLLEGE OF BUSINESS	341,436	341,436	325,536	12,500	1,000	1,000	1,400	
0471	ACCOUNTING AND FINANCE	357,616	357,692	356,321	0	0	1,371	0	
0473	MANAGEMENT, MARKETING AND INFO. SYSTEMS	568,982	570,678	568,127	0	0	2,551	0	
TOTAL COLLEGE OF BUSINESS		\$1,268,034	\$1,269,806	\$1,249,984	\$12,500	\$1,000	\$4,922	\$1,400	\$0
COLLEGE OF EDUCATION									
0408	DEAN, COLLEGE OF EDUCATION	305,814	305,814	276,591	27,563	363	1,092	205	
0451	DOCTORAL STUDIES	308,043	308,043	304,362	2,259	136	1,186	100	
0454	CHILD CARE CENTER	84,000	84,000	84,000	0	0	0	0	
0458	TEACHER CERTIFICATION	67,133	67,133	66,765	200	0	168	0	
0462	FIELD PREPARATION & COMM. OUTREACH	6,704	6,704	0	3,000	3,125	579	0	
0480	ADVANCED STUDIES	539,536	539,536	535,858	909	136	2,140	493	
0490	ELEMENTARY EDUCATION	333,309	333,343	326,845	2,059	137	991	3,311	
0540	SECONDARY ED, PROF. STUDIES & REC.	515,698	515,636	508,584	2,200	273	1,993	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.	416,753	413,675	409,811	561	136	2,674	493	
0650	EXTENSION	1,175	1,175	0	1,175	0	0	0	
TOTAL COLLEGE OF EDUCATION		\$2,606,853	\$2,603,747	\$2,519,344	\$53,105	\$4,957	\$14,814	\$11,527	\$0

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2023 REVISED TOTAL	FY2024						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
COLLEGE OF HEALTH SCIENCES & PHARMACY										
0413	DEAN, COLLEGE OF HEALTH SCIENCES & PHARMACY	531,985	481,985	480,701	649	230	405	0		
0436	COLLEGE OF PHARMACY	317,806	106,250	30,000	61,250	0	5,000	10,000		
0437	PHARMACY SCIENCE	1,289,708	1,170,683	1,079,182	45,545	10,000	33,500	2,456		
0438	PHARMACY PRACTICE	1,231,935	1,116,659	1,073,359	23,300	13,000	7,000	0		
0441	PHARMACY STUDENT SERVICES	323,585	323,585	240,729	69,356	5,000	8,500	0		
0443	SPECIAL PHARMACY FUNDS	307,000	307,000	0	77,500	0	0	229,500		
0444	PHARMACY ACADEMIC AFFAIRS	195,482	195,482	132,482	59,000	0	4,000	0		
0446	EXPERIENTIAL & CONTINUED PROF EDUC	635,928	635,928	461,078	156,350	10,000	8,500	0		
0504	DEPARTMENT OF PUBLIC HEALTH	440,493	440,479	431,296	8,640	0	543	0		
0504PP	PUBLIC HEALTH PROFESSIONAL PROGRAM	23,600	33,800	12,000	6,800	5,000	5,000	5,000		
0537	NURSING	611,241	611,241	604,791	6,450	0	0	0		
0537PP	NURSING PROFESSIONAL PGM	167,540	174,400	85,000	70,000	5,000	5,900	8,500		
0539	HEALTH INFORMATION ADMINISTRATION	152,778	152,778	150,385	2,393	0	0	0		
0539PP	HEALTH INFORMATION ADMINISTRATION PROFESSIONAL PGM	87,462	27,500	17,200	2,000	4,000	3,100	1,200		
0543	OCCUPATIONAL THERAPY	684,314	684,314	683,314	0	0	1,000	0		
0543PP	OCCUPATIONAL THERAPY PROFESSIONAL PGM	416,943	229,785	54,385	99,000	29,100	37,800	9,500		
TOTAL COLLEGE OF HEALTH SCIENCES & PHARMACY		\$7,417,800	\$6,691,869	\$5,535,902	\$688,233	\$81,330	\$120,248	\$266,156	\$0	

CHICAGO STATE UNIVERSITY
 FY2023 & FY2024 TUITION AND FEE WAIVER ALLOCATIONS

	FY2023 TOTAL	FY2024							
		GRAND TOTAL	UNDERGRADUATE		TOTAL	GRADUATE			
			TUITION WAIVER	FEE WAIVER		TUITION WAIVER	FEE WAIVER	TOTAL	
MANDATORY WAIVERS									
SPECIAL EDUCATION	80,000	80,000			0	61,000	19,000		80,000
ROTC	24,400	24,400	21,400	3,000	24,400				0
CHILD OF EMPLOYEE	10,000	10,000	10,000		10,000				0
SENIOR CITIZENS	92,700	92,700	39,700		39,700	53,000			53,000
DEPT. OF CHILDREN AND FAMILY SERVICES	9,000	9,000	5,000	4,000	9,000				0
ILLINOIS NATIONAL GUARD GRANTS	62,000	62,000	52,000	1,000	53,000	8,500	500		9,000
ILLINOIS VETERAN GRANTS	177,000	177,000	65,000	15,000	80,000	79,000	18,000		97,000
POW/MIA GRANTS	39,200	39,200	37,000	700	37,700	1,000	500		1,500
TOTAL MANDATORY WAIVERS	494,300	494,300	230,100	23,700	253,800	202,500	38,000		240,500
DISCRETIONARY WAIVERS									
EMPLOYEES - ADMIN./OTHER PROFESSIONALS	85,400	85,400	2,000	500	2,500	60,000	22,900		82,900
EMPLOYEES - FACULTY	10,000	10,000			0	7,000	3,000		10,000
EMPLOYEES - CIVIL SERVICE	125,000	125,000	50,000	20,000	70,000	40,000	15,000		55,000
TOTAL EMPLOYEE WAIVERS	220,400	220,400	52,000	20,500	72,500	107,000	40,900		147,900
ATHLETICS' GENDER EQUITY WAIVER	170,000	170,000	170,000		170,000				0
TOTAL GENDER EQUITY WAIVER	170,000	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	14,000	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	103,000	103,000			0	80,000	23,000		103,000
TOTAL OTHER DISCRETIONARY WAIVERS	512,000	512,000	404,000	0	404,000	83,500	24,500		108,000
TOTAL DISCRETIONARY WAIVERS	902,400	902,400	626,000	20,500	646,500	190,500	65,400		255,900
TOTAL TUITION AND FEE WAIVER ALLOCATIONS	1,396,700	1,396,700	856,100	44,200	900,300	393,000	103,400		496,400

I. President

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0200 OFFICE OF THE PRESIDENT
 PROGRAM 6A0 EXECUTIVE MANAGEMENT
 FISCAL OFFICER ZALDWAYNAKA L. SCOTT, PRESIDENT

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0200	1120A	6A0	904,353	904,353
NONACADEMIC	CIVIL SERVICE	SE	0200	1120C	6A0	82,800	82,800
NONACADEMIC	EXTRA HELP	LI	0200	1130	6A0	0	0
	STUDENT AIDES	LI	0200	1140	6A0	0	0
PERSONAL SERVICES TOTAL						<u>987,153</u>	<u>987,153</u>
	CONTRACTUAL SERVICES	LI	0200	1200	6A0	9,515	9,515
	TRAVEL	LI	0200	1290	6A0	5,000	5,000
	COMMODITIES	LI	0200	1300	6A0	1,000	1,000
	EQUIPMENT	LI	0200	1500	6A0	0	0
	TELECOMMUNICATIONS	LI	0200	1700	6A0	14,380	14,380
NON-SALARIES TOTAL						<u>29,895</u>	<u>29,895</u>
TOTAL OPERATING BUDGET						<u>1,017,048</u>	<u>1,017,048</u>

NOTE: TELECOMMUNICATIONS INCLUDE FUNDING FOR COMCAST/XFINITY FOR UNIVERSITY RESIDENCE,
 ADOBE ACROBAT DC, & TELECONFERENCE PHONE.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A10100	SCOTT, ZALDWAYNAKA L.	C6001 PRESIDENT	100%	12	425,000	425,000	SE	0200	1120A
A22400	TRAN, KIM H.	C6610 CHIEF OF STAFF	100%	12	186,559	186,559	SE	0200	1120A
A40600	PENDING HIRE	C6262 DEPUTY CHIEF OF STAFF	100%	12	100,008	100,008	SE	0200	1120A
	BUDGET				7,786	7,786	SE	0200	1120A
A20500	BYRD-RENO, JIMELL J.	C6014 AVP OF PROJECT MANAGEMENT	100%	12	110,000	110,000	SE	0200	1120A
DC0200	PRESIDENTIAL DEFERRED COMP.		100%	12	50,000	50,000	SE	0200	1120A
PB0200	PRESIDENTIAL BONUS		100%	12	25,000	25,000	SE	0200	1120A
OR0200	OVERRIDES		100%	12	0	0	SE	0200	1120A
					904,353	904,353			1120A Total
000241	BARNES, RENEE	03260 EXECUTIVE ASSISTANT	100%	12	82,800	82,800	SE	0200	1120C
OT0200	OVERTIME		100%	12	0	0	SE	0200	1120C
					82,800	82,800			1120C Total
XH0200	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0200	1130
					0	0			1130 Total
ST0200	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0200	1140
					0	0			1140 Total
					987,153	987,153			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0208 EQUAL OPPORTUNITY OFFICE
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER JASON L. CARTER, GENERAL COUNSEL

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0208	1120A	6C0	141,000	141,000
NONACADEMIC	CIVIL SERVICE	SE	0208	1120C	6C0	0	0
NONACADEMIC	EXTRA HELP	LI	0208	1130	6C0	0	0
	STUDENT AIDES	LI	0208	1140	6C0	0	0
PERSONAL SERVICES TOTAL						<u>141,000</u>	<u>141,000</u>
	CONTRACTUAL SERVICES	LI	0208	1200	6C0	0	0
	TRAVEL	LI	0208	1290	6C0	0	0
	COMMODITIES	LI	0208	1300	6C0	0	0
	EQUIPMENT	LI	0208	1500	6C0	0	0
NON-SALARIES TOTAL						<u>0</u>	<u>0</u>
TOTAL OPERATING BUDGET						<u>141,000</u>	<u>141,000</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A21300	HAWKINS, ROBIN M.	C6449 ASSOC. VP & ASSOC. GEN. COUNSEL	100%	12	141,000	141,000	SE	0208	1120A
OR0208	OVERRIDES		100%	12	0	0	SE	0208	1120A
					141,000	141,000			1120A Total
OT0208	OVERTIME		100%	12	0	0	SE	0208	1120C
					0	0			1120C Total
XH0208	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0208	1130
					0	0			1130 Total
ST0208	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0208	1140
					0	0			1140 Total
					141,000	141,000			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0210 INTERNAL AUDIT
 PROGRAM 6B0 FINANCIAL MANAGEMENT AND OPERATIONS
 FISCAL OFFICER CHIEF INTERNAL AUDITOR

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0210	1120A	6B0	115,000	115,000
NONACADEMIC	CIVIL SERVICE	SE	0210	1120C	6B0	115,076	115,076
NONACADEMIC	EXTRA HELP	LI	0210	1130	6B0	0	0
	STUDENT AIDES	LI	0210	1140	6B0	0	0
PERSONAL SERVICES TOTAL						<u>230,076</u>	<u>230,076</u>
	CONTRACTUAL SERVICES	LI	0210	1200	6B0	5,161	5,161
	TRAVEL	LI	0210	1290	6B0	475	475
	COMMODITIES	LI	0210	1300	6B0	400	400
	EQUIPMENT	LI	0210	1500	6B0	0	0
NON-SALARIES TOTAL						<u>6,036</u>	<u>6,036</u>
TOTAL OPERATING BUDGET						<u>236,112</u>	<u>236,112</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A25400	PENDING HIRE	C6505 CHIEF INTERNAL AUDITOR	100%	12	115,000	115,000	SE	0210	1120A
OR0210	OVERRIDES		100%	12	0	0	SE	0210	1120A
					115,000	115,000			1120A Total
000123	MOORE, MAYA J.	05002 PROGRAM COORDINATOR	50%	12	32,671	32,671	SE	0210	1120C
			50%	12	*	*	SE	0211	1120C
000479	PENDING HIRE	04558 INTERNAL AUDITOR ASSISTANT MANAGER	100%	12	82,405	82,405	SE	0210	1120C
OT0210	OVERTIME		100%	12	0	0	SE	0210	1120C
					115,076	115,076			1120C Total
XH0210	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0210	1130
					0	0			1130 Total
ST0210	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0210	1140
					0	0			1140 Total
					230,076	230,076			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0211 LEGAL AFFAIRS
 PROGRAM 6A0 EXECUTIVE MANAGEMENT
 FISCAL OFFICER JASON L. CARTER, GENERAL COUNSEL

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0211	1120A	6A0	392,175	392,175
NONACADEMIC	CIVIL SERVICE	SE	0211	1120C	6A0	114,524	114,524
NONACADEMIC	EXTRA HELP	LI	0211	1130	6A0	0	0
	STUDENT AIDES	LI	0211	1140	6A0	0	0
PERSONAL SERVICES TOTAL						<u>506,699</u>	<u>506,699</u>
	CONTRACTUAL SERVICES	LI	0211	1200	6A0	500,000	500,000
	TRAVEL	LI	0211	1290	6A0	500	500
	COMMODITIES	LI	0211	1300	6A0	3,000	3,000
	EQUIPMENT	LI	0211	1500	6A0	3,500	3,500
NON-SALARIES TOTAL						<u>507,000</u>	<u>507,000</u>
TOTAL OPERATING BUDGET						<u><u>1,013,699</u></u>	<u><u>1,013,699</u></u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A11400	CARTER, JASON L.	C6518 GENERAL COUNSEL	100%	12	212,175	212,175	SE	0211	1120A
A42200	RICHMOND, FREDA	C6113 ASSISTANT DIRECTOR OF COMPLIANCE	100%	12	75,000	75,000	SE	0211	1120A
A47200	VACANT	C6181 ASSOC. GC & TITLE IX COORDINATOR	100%	12	105,000	105,000	SE	0211	1120A
OR0211	OVERRIDES		100%	12	0	0	SE	0211	1120A
					392,175	392,175			1120A Total
000123	MOORE, MAYA J.	05002 PROGRAM COORDINATOR	50%	12	32,671	32,671	SE	0211	1120C
			50%	12	*	*	SE	0210	1120C
000715	TRYBULA, BARBARA D.	05010 ASSOCIATE	91.97%	12	81,853	81,853	SE	0211	1120C
			8.03%	12	*	*	SE	0225	1120C
OT0211	OVERTIME		100%	12	0	0	SE	0211	1120C
					114,524	114,524			1120C Total
XH0211	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0211	1130
					0	0			1130 Total
ST0211	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0211	1140
					0	0			1140 Total
					506,699	506,699			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0220 BOARD RELATIONS & INTERGOVERNMENTAL AFFAIRS
 PROGRAM 6A0 EXECUTIVE MANAGEMENT
 FISCAL OFFICER TERESA L. BATES, EXEC. DIRECTOR OF BOARD RELATIONS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0220	1120A	6A0	82,800	82,800
NONACADEMIC	CIVIL SERVICE	SE	0220	1120C	6A0	0	0
NONACADEMIC	EXTRA HELP	LI	0220	1130	6A0	0	0
	STUDENT AIDES	LI	0220	1140	6A0	0	0
PERSONAL SERVICES TOTAL						<u>82,800</u>	<u>82,800</u>
	CONTRACTUAL SERVICES	LI	0220	1200	6A0	10,000	10,000
	TRAVEL	LI	0220	1290	6A0	0	0
	COMMODITIES	LI	0220	1300	6A0	1,000	1,000
	EQUIPMENT	LI	0220	1500	6A0	0	0
NON-SALARIES TOTAL						<u>11,000</u>	<u>11,000</u>
TOTAL OPERATING BUDGET						<u>93,800</u>	<u>93,800</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A34000	BATES, TERESA L.	C6636 EXEC. DIRECTOR OF BOARD RELATIONS	100%	12	82,800	82,800	SE	0220	1120A
OR0220	OVERRIDES		100%	12	0	0	SE	0220	1120A
					82,800	82,800			1120A Total
OT0220	OVERTIME		100%	12	0	0	SE	0220	1120C
					0	0			1120C Total
XH0220	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0220	1130
					0	0			1130 Total
ST0220	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0220	1140
					0	0			1140 Total
					82,800	82,800			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0222 UNIVERSITY CONTINGENCY RESERVE
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER ZALDWAYNAKA L. SCOTT, PRESIDENT

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0222	1120A	1A0	0	0
ACADEMIC	FACULTY	SE	0222	1120F	1A0	544,791	1,818,691
NONACADEMIC	CIVIL SERVICE	SE	0222	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0222	1130	1A0	0	0
	STUDENT AIDES	LI	0222	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>544,791</u>	<u>1,818,691</u>
	CONTRACTUAL SERVICES	LI	0222	1200	1A0	0	0
	TRAVEL	LI	0222	1290	1A0	0	0
	COMMODITIES	LI	0222	1300	1A0	0	0
	EQUIPMENT	LI	0222	1500	1A0	0	0
NON-SALARIES TOTAL						<u>0</u>	<u>0</u>
TOTAL OPERATING BUDGET						<u>544,791</u>	<u>1,818,691</u>

NOTE: FY2024 INCLUDES FUNDING FOR UNIVERSITY SALARY INCREASE \$1,273,900.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
BU0222	CONTINGENCY FUNDS		100%	12	0	0	SE	0222	1120A
					0	0			1120A Total
BU0222	SALARY INCREASE		100%	12	144,791	1,418,691	SE	0222	1120F
BU0222	TERMINAL PAYOUTS		100%	12	400,000	400,000	SE	0222	1120F
					544,791	1,818,691			1120F Total
BU0222	CONTINGENCY FUNDS		100%	12	0	0	SE	0222	1120C
					0	0			1120C Total
XH0222	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0222	1130
					0	0			1130 Total
ST0222	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0222	1140
					0	0			1140 Total
					544,791	1,818,691			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0224 GENERAL ADMINISTRATION
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER ZALDWAYNAKA L. SCOTT, PRESIDENT

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0224	1120A	1A0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0224	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0224	1130	1A0	0	0
	STUDENT AIDES	LI	0224	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0224	1200	1A0	99,144	95,793
	TRAVEL	LI	0224	1290	1A0	0	0
	COMMODITIES	LI	0224	1300	1A0	5,630	0
	EQUIPMENT	LI	0224	1500	1A0	0	0
	PERMANENT IMPROVEMENTS	LI	0224	6600	1A0	0	0
NON-SALARIES TOTAL						<u>104,774</u>	<u>95,793</u>
TOTAL OPERATING BUDGET						<u>104,774</u>	<u>95,793</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0225 UNIVERSITY INSURANCE
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER JASON L. CARTER, GENERAL COUNSEL

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0225	1120A	6C0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0225	1120C	6C0	7,147	7,147
NONACADEMIC	EXTRA HELP	LI	0225	1130	6C0	0	0
	STUDENT AIDES	LI	0225	1140	6C0	0	0
PERSONAL SERVICES TOTAL						<u>7,147</u>	<u>7,147</u>
	CONTRACTUAL SERVICES	LI	0225	1200	6C0	1,133,005	1,133,005
	TRAVEL	LI	0225	1290	6C0	500	500
	COMMODITIES	LI	0225	1300	6C0	0	0
	EQUIPMENT	LI	0225	1500	6C0	0	0
NON-SALARIES TOTAL						<u>1,133,505</u>	<u>1,133,505</u>
TOTAL OPERATING BUDGET						<u>1,140,652</u>	<u>1,140,652</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0225	OVERRIDES		100%	12	0	0	SE	0225	1120A
					0	0			1120A Total
000715	TRYBULA, BARBARA D.	05010 ASSOCIATE	8.03%	12	7,147	7,147	SE	0225	1120C
			91.97%	12	*	*	SE	0211	1120C
OT0225	OVERTIME		100%	12	0	0	SE	0225	1120C
					7,147	7,147			1120C Total
XH0225	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0225	1130
					0	0			1130 Total
ST0225	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0225	1140
					0	0			1140 Total
					7,147	7,147			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0226 GOVERNMENT RELATIONS
 PROGRAM 6E0 PUBLIC RELATIONS/DEVELOPMENT
 FISCAL OFFICER ERIN L. STEVA, VP OF EXTERNAL AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0226	1120A	6E0	412,526	412,526
NONACADEMIC	CIVIL SERVICE	SE	0226	1120C	6E0	0	0
NONACADEMIC	EXTRA HELP	LI	0226	1130	6E0	0	0
	STUDENT AIDES	LI	0226	1140	6E0	0	0
PERSONAL SERVICES TOTAL						<u>412,526</u>	<u>412,526</u>
	CONTRACTUAL SERVICES	LI	0226	1200	6E0	22,696	13,000
	TRAVEL	LI	0226	1290	6E0	0	0
	COMMODITIES	LI	0226	1300	6E0	8,000	8,000
	EQUIPMENT	LI	0226	1500	6E0	0	0
NON-SALARIES TOTAL						<u>30,696</u>	<u>21,000</u>
TOTAL OPERATING BUDGET						<u><u>443,222</u></u>	<u><u>433,526</u></u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A21700	STEVA, ERIN L.	C6074 VP OF EXTERNAL AFFAIRS	100%	12	155,250	155,250	SE	0226	1120A
A34100	SPAULDING, STEPHANY R.	C6073 DIR. OF GOV. & COMMUNITY RELATIONS	100%	12	100,000	100,000	SE	0226	1120A
A40900	POWE, YVETTE T.	C6190 DIR. OF CORP. & PHILANTHROPIC RELATIONS	100%	12	90,000	90,000	SE	0226	1120A
A40300	SPEARMAN, SEVILLE S.	C6235 PARTNERSHIPS ASSISTANT DIRECTOR	100%	12	67,276	67,276	SE	0226	1120A
OR0226	OVERRIDES		100%	12	0	0	SE	0226	1120A
					412,526	412,526			1120A Total
OT0226	OVERTIME		100%	12	0	0	SE	0226	1120C
					0	0			1120C Total
XH0226	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0226	1130
					0	0			1130 Total
ST0226	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0226	1140
					0	0			1140 Total
					412,526	412,526			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0229 ETHICS
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER JASON L. CARTER, GENERAL COUNSEL

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0229	1120A	6C0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0229	1120C	6C0	0	0
NONACADEMIC	EXTRA HELP	LI	0229	1130	6C0	0	0
	STUDENT AIDES	LI	0229	1140	6C0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0229	1200	6C0	4,324	4,324
	TRAVEL	LI	0229	1290	6C0	0	0
	COMMODITIES	LI	0229	1300	6C0	0	0
	EQUIPMENT	LI	0229	1500	6C0	0	0
NON-SALARIES TOTAL						<u>4,324</u>	<u>4,324</u>
TOTAL OPERATING BUDGET						<u>4,324</u>	<u>4,324</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI/EIF EDUCATION ASSISTANCE / LOCAL INCOME / CSU EIF
 ORGANIZATION 0264 INTERCOLLEGIATE ATHLETICS
 PROGRAM 5F0 INTERCOLLEGIATE ATHLETICS
 FISCAL OFFICER MONIQUE CARROLL, DIRECTOR OF INTERCOLLEGIATE ATHLETICS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0264	1120A	5F0	200,000	200,000
NONACADEMIC	CIVIL SERVICE	SE	*	1120C	5F0	0	0
NONACADEMIC	EXTRA HELP	LI	0264	1130	5F0	0	0
	STUDENT AIDES	LI	0264	1140	5F0	0	0
PERSONAL SERVICES TOTAL						<u>200,000</u>	<u>200,000</u>
	CONTRACTUAL SERVICES	LI	*	1200	5F0	718,320	533,000
	TRAVEL	LI	*	1290	5F0	11,896	10,646
	COMMODITIES	LI	*	1300	5F0	87,119	39,000
	EQUIPMENT	LI	0264	1500	5F0	0	0
	OPERATION OF AUTOMOTIVE EQUIPMENT	LI	0264	1800	5F0	25,000	25,000
	AWARDS AND GRANTS	LI	0264	4400	5F0	221,900	221,900
	AWARDS AND GRANTS	EIF	0264	4400	5F0	0	1,600,000
NON-SALARIES TOTAL						<u>1,064,235</u>	<u>2,429,546</u>
TOTAL OPERATING BUDGET						<u>1,264,235</u>	<u>2,629,546</u>

*ORGANIZATION BREAKDOWN ON PAGES 22

NOTE: (1) ADDITIONAL FUNDING FOR NON-SALARIES IN CSU EIF FUND AND NON-APPROPRIATED FUND 1534.

(2) CSU EIF FUNDING FOR SCHOLARSHIPS HAS BEEN REALLOCATED TO INTERCOLLEGIATE ATHLETICS BEGINNING FY2024.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	CCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A38600	CARROLL, MONIQUE	C6145 DIRECTOR OF INTERCOLLEGIATE ATHL.	100%	12	200,000	200,000	SE	0264	1120A
A49200	HALL, JULIE A.	C6376 DEPUTY AD OF INTERCOLLEGI ATHL	100%	12	*	* 1534		3421	1120A
A39500	DEVINNEY, THOMAS D.	C6535 ASSOC DIR OF ATHL. CI & DEVEL	100%	12	*	* 1534		3421	1120A
A44400	BRADLEY, WHITLEY I.	C6478 ASSOC. AD FOR STUDENT ATHLETE SUCCESS	100%	12	*	* 1534		3421	1120A
A55200	CHRISTMAN, JAMES A.	C6457 ASSOC. AD/DIRECTOR OF COMMUNICATIONS	100%	12	*	* 1534		3421	1120A
BU3421	VACANT	DIRECTOR OF OPERATIONS	100%	12	*	* 1534		3421	1120A
BU3421	VACANT	SR. ASSIST. DIR FOR COMPLIANCE	100%	12	*	* 1534		3421	1120A
A59900	WILLIAMS, ANDREA C.	C6141 HEAD COACH, WOMEN'S BASKETBALL	100%	12	*	* 1534		3405	1120A
A53700	MILLER, MARIAH S.	C6143 ASSISTANT COACH, WOMEN'S BASKETBALL	100%	12	*	* 1534		3405	1120A
A53900	PENDING HIRE	C6143 ASSISTANT COACH, WOMEN'S BASKETBALL	100%	12	*	* 1534		3405	1120A
A55500	BOND, CIERRA E.	C6143 ASSISTANT COACH, WOMEN'S BASKETBALL	100%	12	*	* 1534		3405	1120A
A51700	GILLION, GERALD	C6082 HEAD COACH, MEN'S BASKETBALL	92.00%	12	*	* 1534		3404	1120A
			8.00%	12	*	* 56902		0264GR	1120A
A52800	TERRY, BARONTON W.	C6080 ASSISTANT COACH, MEN'S BASKETBALL	100%	12	*	* 1534		3404	1120A
A53800	HEWITT, JELANI	C6080 ASSISTANT COACH, MEN'S BASKETBALL	27.27%	12	*	* 1534		3404	1120A
			72.73%	12	*	* 56902		0264GR	1120A
A58900	STEVENS, TRAMAINE D.	C6080 ASSISTANT COACH, MEN'S BASKETBALL	100%	12	*	* 1534		3404	1120A
A43300	VACANT	C6248 HEAD COACH, WOMEN'S GOLF	100%	12	*	* 1534		3409	1120A
A67400	HAINES, MARK D.	C6160 HEAD COACH, MEN'S GOLF	100%	12	*	* 1534		3429	1120A
A53500	TRIFONOV, TANIO	C6206 HEAD COACH, WOMEN'S VOLLEYBALL	100%	12	*	* 1534		3414	1120A
A50200	KOFIE, OLIVIA L.	C6400 ASSISTANT COACH, WOMEN'S VOLLEYBALL	100%	12	*	* 1534		3414	1120A
A47000	VACANT	C6312 HEAD COACH, TRACK & FIELD/CC	100%	12	*	* 1534		3417	1120A
A58100	PENDING HIRE	C6358 ASSISTANT TRACK COACH	100%	12	*	* 1534		3417	1120A
BU3408	VACANT	C6312 HEAD COACH, TRACK & FIELD/CC	100%	12	*	* 1534		3408	1120A
A57100	BARTON, JACKIE E.	C6162 HEAD COACH, TENNIS	100%	12	*	* 1534		3412	1120A
A52500	VACANT	C6271 ASSIST.COACH, MEN'S & WONMEN'S TENNIS	100%	12	*	* 1534		3412	1120A
A59100	REYES, JOSHUA	C6148 HEAD COACH, WOMEN'S SOCCER	100%	12	*	* 1534		3423	1120A
A57300	VACANT	C6098 ASSOCIATE COACH, WOMEN'S SOCCER	100%	12	*	* 1534		3423	1120A
A52300	HOWZE, NORRIS T.	C6166 HEAD COACH, MEN'S SOCCER	100%	12	*	* 1534		3430	1120A
A56900	PONDER, ADAM	C6171 ASSISTANT COACH, MEN'S SOCCER	100%	12	*	* 1534		3430	1120A

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	CCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A56100	STEIDER, DUSTIN J.	C6384 STRENGTH & CONDITIONING COACH	100%	12	*	* 1534	3431	1120A	
A56800	JOHNSON, JAMES D.	C6384 STRENGTH & CONDITIONING COACH	100%	12	*	* 1534	3431	1120A	
A62100	PENDING HIRE	C6149 ATHLETIC TRAINER	68.00%	12	*	* 1534	3402	1120A	
			32.00%	12	*	* 56907	0264GR	1120A	
A62700	VACANT	C6149 ATHLETIC TRAINER	100%	12	*	* 1534	3402	1120A	
A63000	WARE, ASHLEY C.	C6087 ASSOCIATE ATHLETIC TRAINER	100%	12	*	* 1534	3402	1120A	
A64600	PENDING HIRE	C6503 ASST ATHLETIC DIR FOR SS & ACA	100%	12	*	* 1534	3421	1120A	
OR0264	OVERRIDES		100%	12	0	0 SE	0264	1120A	
					200,000	200,000		1120A Total	
000193	VACANT	05014 CINEMA/CREATIVE VIDEO PRODUCER	100%	12	*	* 1534	3421	1120C	
000026	HUFFORD, RAMSEY G.	05001 PROGRAM ASSISTANT	100%	12	*	* 1534	3421	1120C	
000150	ARRIAGA, MATTHEW A.	05010 BUSINESS/ADMIN. ASSOCIATE	100%	12	*	* 1534	3421	1120C	
000164	LYONS, JARED	05010 BUSINESS/ADMIN. ASSOCIATE	100%	12	*	* 1534	3421	1120C	
000073	DISABATINO, WILSON L.	05010 BUSINESS/ADMIN. ASSOCIATE	100%	12	*	* 1534	3421	1120C	
000466	PENDING HIRE	05001 PROGRAM ASSISTANT	100%	12	*	* 1534	3421	1120C	
OT0264	OVERTIME		100%	12	*	* SE	0264	1120C	
					0	0		1120C Total	
XH0264	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0 LI	0264	1130	
					0	0		1130 Total	
ST0264	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0 LI	0264	1140	
					0	0		1140 Total	
					200,000	200,000		Grand Total	

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024

APPROPRIATED AND UNIVERSITY INCOME FUNDS

ORGANIZATION	ORGANIZATION NAME	FY2022-23 REVISED BUDGET	FY2023-24						
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
0264	INTERCOLLEGIATE ATHLETICS	907,300	2,421,900	200,000	400,000	0	0	0	1,821,900
0264BA	MEN'S BASEBALL	0	0	0	0	0	0	0	0
0264MB	MEN'S BASKETBALL	0	0	0	0	0	0	0	0
0264MX	MEN'S CROSS COUNTRY	0	0	0	0	0	0	0	0
0264MG	MEN'S GOLF	0	0	0	0	0	0	0	0
0264MT	MEN'S TENNIS	0	0	0	0	0	0	0	0
0264MF	MEN'S TRACK & FIELD	0	0	0	0	0	0	0	0
0264MS	MEN'S SOCCER	0	0	0	0	0	0	0	0
0264WB	WOMEN'S BASKETBALL	0	0	0	0	0	0	0	0
0264WX	WOMEN'S CROSS COUNTRY	0	0	0	0	0	0	0	0
0264WG	WOMEN'S GOLF	0	0	0	0	0	0	0	0
0264WT	WOMEN'S TENNIS	0	0	0	0	0	0	0	0
0264WF	WOMEN'S TRACK & FIELD	0	0	0	0	0	0	0	0
0264V	WOMEN'S VOLLEYBALL	0	0	0	0	0	0	0	0
0264WS	WOMEN'S SOCCER	0	0	0	0	0	0	0	0
0264CH	CHEERLEADERS	0	0	0	0	0	0	0	0
0264AS	ACADEMIC SERVICES	55,762	55,762	0	48,000	3,762	4,000	0	0
0264CS	COMPLIANCE SERVICES	0	0	0	0	0	0	0	0
0264EQ	EQUIPMENT OPERATIONS	2,085	0	0	0	0	0	0	0
0264EX	EXTERNAL OPERATIONS	162,694	69,000	0	50,000	4,000	15,000	0	0
0264FA	ATHLETICS FACILITIES	50,000	50,000	0	25,000	0	0	0	25,000
0264SP	SPORTS PERFORMANCE	44,610	10,000	0	0	0	10,000	0	0
0264TR	TRAINING ROOM	41,784	22,884	0	10,000	2,884	10,000	0	0
TOTALS		1,264,235	2,629,546	200,000	533,000	10,646	39,000	0	1,846,900

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUND EIF CSU EDUCATION IMPROVEMENT FUND
 ORGANIZATION 0266 CSU EDUCATION IMPROVEMENT FUND
 PROGRAM 5E0 FINANCIAL ASSISTANCE
 FISCAL OFFICER ZALDWAYNAKA L. SCOTT, PRESIDENT

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	EIF	0266	1120A	4A0	139,000	0
NONACADEMIC	CIVIL SERVICE	EIF	0266	1120C	5E0	0	0
NONACADEMIC	EXTRA HELP	EIF	0266	1130	5E0	0	0
	STUDENT AIDES	EIF	0266	1140	5E0	0	0
PERSONAL SERVICES TOTAL						<u>139,000</u>	<u>0</u>
	CONTRACTUAL SERVICES	EIF	0266	1200	5E0	0	0
	TRAVEL	EIF	0266	1290	5E0	0	0
	COMMODITIES	EIF	0266	1300	5E0	0	0
	EQUIPMENT	EIF	0266	1500	5E0	0	0
	AWARDS AND GRANTS	EIF	0266	4400	5E0	1,261,000	0
	AWARDS AND GRANTS	EIF	0266	4400	5F0	1,600,000	0
NON-SALARIES TOTAL						<u>2,861,000</u>	<u>0</u>
TOTAL OPERATING BUDGET						<u>3,000,000</u>	<u>0</u>

NOTE: FY2024 CSU EIF FUNDING REALLOCATED TO PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS,
 IT NETWORK SERVICES, INTERCOLLEGIATE ATHLETICS, MARCHING BAND, AND HONORS COLLEGE.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23		FY2023-24		FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET					
A23800	HUGHES, JEREMY A.	C6015 ASSOCIATE PROVOST FOR ACADEMIC INNOVATION	21.01%	12		*		* SE	0400	1120A	
			78.98%	12	139,000	0	0	EIF	0266	1120A	
OR0266	OVERRIDES		100%	12	0	0	0	EIF	0266	1120A	
					139,000	0				1120A Total	
OT0266	OVERTIME		100%	12	0	0	0	EIF	0266	1120C	
					0	0				1120C Total	
XH0266	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	0	EIF	0266	1130	
					0	0				1130 Total	
ST0266	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	0	EIF	0266	1140	
					0	0				1140 Total	
						139,000	0			Grand Total	

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0302 MARKETING AND PUBLIC RELATIONS
 PROGRAM 6E0 PUBLIC RELATIONS/DEVELOPMENT
 FISCAL OFFICER ERIN L. STEVA, VP OF EXTERNAL AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0302	1120A	6E0	113,850	113,850
NONACADEMIC	CIVIL SERVICE	SE	0302	1120C	6E0	261,698	261,698
NONACADEMIC	EXTRA HELP	LI	0302	1130	6E0	0	0
	STUDENT AIDES	LI	0302	1140	6E0	0	0
PERSONAL SERVICES TOTAL						<u>375,548</u>	<u>375,548</u>
	CONTRACTUAL SERVICES	LI	0302	1200	6E0	750,000	750,000
	TRAVEL	LI	0302	1290	6E0	0	0
	COMMODITIES	LI	0302	1300	6E0	7,000	7,000
	EQUIPMENT	LI	0302	1500	6E0	0	0
NON-SALARIES TOTAL						<u>757,000</u>	<u>757,000</u>
TOTAL OPERATING BUDGET						<u>1,132,548</u>	<u>1,132,548</u>

NOTE: CONTRACTUAL SERVICES INCLUDE FUNDING FOR STAFF BUSINESS CARDS.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A34200	FINCH, LAUREN E.	C6050 SR. DIR. OF INTEGRATED MARKETING & COMMUNIC	100%	12	113,850	113,850	SE	0302	1120A
OR0302	OVERRIDES		100%	12	0	0	SE	0302	1120A
					113,850	113,850			1120A Total
000058	MARTIN, SASHA	05007 PUBLICITY-PROMOTION ASSOCIATE	100%	12	74,318	74,318	SE	0302	1120C
000086	VACANT	05007 PUBLICITY-PROMOTION ASSOCIATE	100%	12	40,000	40,000	SE	0302	1120C
000080	WOODS, WILLIAM R.	01006 GRAPHIC DESIGNER	100%	12	70,380	70,380	SE	0302	1120C
000194	BLACKWELL, PRECIOUS L.	05004 MARKETING ASSOCIATE	100%	12	75,000	75,000	SE	0302	1120C
	BUDGET				2,000	2,000	SE	0302	1120C
OT0302	OVERTIME		100%	12	0	0	SE	0302	1120C
					261,698	261,698			1120C Total
XH0302	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0302	1130
					0	0			1130 Total
ST0302	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0302	1140
					0	0			1140 Total
					375,548	375,548			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0312 INSTITUTIONAL MEMBERSHIP
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER ZALDWAYNAKA L. SCOTT, PRESIDENT

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0312	1120A	6C0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0312	1120C	6C0	0	0
NONACADEMIC	EXTRA HELP	LI	0312	1130	6C0	0	0
	STUDENT AIDES	LI	0312	1140	6C0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0312	1200	6C0	21,246	21,246
	TRAVEL	LI	0312	1290	6C0	0	0
	COMMODITIES	LI	0312	1300	6C0	0	0
	EQUIPMENT	LI	0312	1500	6C0	0	0
NON-SALARIES TOTAL						<u>21,246</u>	<u>21,246</u>
TOTAL OPERATING BUDGET						<u>21,246</u>	<u>21,246</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0601 ALUMNI AFFAIRS
 PROGRAM 6E0 PUBLIC RELATIONS/DEVELOPMENT
 FISCAL OFFICER MELANIE D. SILLAS, EXEC. DIRECTOR CSU FOUNDATION

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0601	1120A	6E0	103,500	103,500
NONACADEMIC	CIVIL SERVICE	SE	0601	1120C	6E0	0	0
NONACADEMIC	EXTRA HELP	LI	0601	1130	6E0	0	0
	STUDENT AIDES	LI	0601	1140	6E0	0	0
PERSONAL SERVICES TOTAL						<u>103,500</u>	<u>103,500</u>
	CONTRACTUAL SERVICES	LI	0601	1200	6E0	0	0
	TRAVEL	LI	0601	1290	6E0	0	0
	COMMODITIES	LI	0601	1300	6E0	0	0
	EQUIPMENT	LI	0601	1500	6E0	0	0
NON-SALARIES TOTAL						<u>0</u>	<u>0</u>
TOTAL OPERATING BUDGET						<u>103,500</u>	<u>103,500</u>

NOTE: FUNDING REPRESENTS UNIVERSITY SUPPORT TO CHICAGO STATE FOUNDATION.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A46300	KULSETH, ANNA M.	C6386 DIR. OF ALUMNI & INDIVID. ENGAGEMENT	100%	12	103,500	103,500	SE	0601	1120A
OR0601	OVERRIDES		100%	12	0	0	SE	0601	1120A
					103,500	103,500			1120A Total
OT0601	OVERTIME		100%	12	0	0	SE	0601	1120C
					0	0			1120C Total
XH0601	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0601	1130
					0	0			1130 Total
ST0601	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0601	1140
					0	0			1140 Total
						103,500			103,500
									Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0602 DEVELOPMENT
 PROGRAM 6E0 PUBLIC RELATIONS/DEVELOPMENT
 FISCAL OFFICER MELANIE D. SILLAS, EXEC. DIRECTOR CSU FOUNDATION

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0602	1120A	6E0	465,900	465,900
NONACADEMIC	CIVIL SERVICE	SE	0602	1120C	6E0	72,450	72,450
NONACADEMIC	EXTRA HELP	LI	0602	1130	6E0	0	0
	STUDENT AIDES	LI	0602	1140	6E0	0	0
PERSONAL SERVICES TOTAL						<u>538,350</u>	<u>538,350</u>
	CONTRACTUAL SERVICES	LI	0602	1200	6E0	0	0
	TRAVEL	LI	0602	1290	6E0	0	0
	COMMODITIES	LI	0602	1300	6E0	0	0
	EQUIPMENT	LI	0602	1500	6E0	0	0
NON-SALARIES TOTAL						<u>0</u>	<u>0</u>
TOTAL OPERATING BUDGET						<u>538,350</u>	<u>538,350</u>

NOTE: FUNDING REPRESENTS UNIVERSITY SUPPORT TO CHICAGO STATE FOUNDATION.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A25600	SILLAS, MELANIE D.	C6021 EXEC. DIRECTOR CSU FOUNDATION	100%	12	175,000	175,000	SE	0602	1120A
A36900	KUECKER, THEODORE M.	C6287 DIRECTOR OF MAJOR GIFTS	100%	12	100,000	100,000	SE	0602	1120A
A48300	VACANT	C6386 DIRECTOR OF CORP & FOUND ENGAG	100%	12	82,550	82,550	SE	0602	1120A
A50400	TIEDER, BARBARA	C6040 DEPUTY DIRECTOR OF CSF	100%	12	108,350	108,350	SE	0602	1120A
OR0602	OVERRIDES		100%	12	0	0	SE	0602	1120A
					465,900	465,900			1120A Total
000557	NG, WILLIE	05002 PROGRAM COORDINATOR	100%	12	70,000	70,000	SE	0602	1120C
	BUDGET				2,450	2,450	SE	0602	1120C
OT0602	OVERTIME		100%	12	0	0	SE	0602	1120C
					72,450	72,450			1120C Total
XH0602	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0602	1130
					0	0			1130 Total
ST0602	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0602	1140
					0	0			1140 Total
					538,350	538,350			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION I PRESIDENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0701 UNIVERSITY POLICE
 PROGRAM 7H0 SECURITY
 FISCAL OFFICER DWAYNE BETTS, CHIEF OF POLICE

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0701	1120A	7H0	160,000	160,000
NONACADEMIC	CIVIL SERVICE	SE	0701	1120C	7H0	2,194,953	2,194,953
NONACADEMIC	EXTRA HELP	LI	0701	1130	7H0	25,000	25,000
	STUDENT AIDES	LI	0701	1140	7H0	0	0
PERSONAL SERVICES TOTAL						<u>2,379,953</u>	<u>2,379,953</u>
	CONTRACTUAL SERVICES	LI	0701	1200	7H0	151,344	151,344
	TRAVEL	LI	0701	1290	7H0	0	0
	COMMODITIES	LI	0701	1300	7H0	24,400	24,400
	EQUIPMENT	LI	0701	1500	7H0	47,872	47,872
	TELECOMMUNICATIONS	LI	0701	1700	7H0	14,111	14,111
	OPERATION OF AUTOMOTIVE EQUIPMENT	LI	0701	1800	7H0	19,500	19,500
NON-SALARIES TOTAL						<u>257,227</u>	<u>257,227</u>
TOTAL OPERATING BUDGET						<u>2,637,180</u>	<u>2,637,180</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A22300	BETTS, DWAYNE	C6063 CHIEF OF POLICE	100%	12	154,000	154,000	SE	0701	1120A
OR0701	OVERRIDES		100%	12	6,000	6,000	SE	0701	1120A
					160,000	160,000			1120A Total
000616	ALEXANDER, CLARANCE D.	03076 POLICE LIEUTENANT	100%	12	144,545	144,545	SE	0701	1120C
000210	SAWYER, MARCELLA T.	03081 POLICE SERGEANT	100%	12	107,977	107,977	SE	0701	1120C
000211	JEFFRIES, COREY C.	03081 POLICE SERGEANT	100%	12	99,865	99,865	SE	0701	1120C
000275	VACANT	03081 POLICE SERGEANT	100%	12	58,012	58,012	SE	0701	1120C
000287	BATSON, ADAM D.	03081 POLICE SERGEANT	100%	12	92,294	92,294	SE	0701	1120C
000474	MACK, WENDELL K.	03081 POLICE SERGEANT	100%	12	131,108	131,108	SE	0701	1120C
000056	BURRAS, LAWANDA D.	03086 POLICE OFFICER	100%	12	79,522	79,522	SE	0701	1120C
000132	HEFFNER III, EUGENE A.	03086 POLICE OFFICER	100%	12	79,522	79,522	SE	0701	1120C
000171	TAYLOR SR, KEITH E.	03086 POLICE OFFICER	100%	12	83,908	83,908	SE	0701	1120C
000172	PENDING HIRE	03086 POLICE OFFICER	100%	12	58,012	58,012	SE	0701	1120C
000213	PEREZ, NELSON D.	03086 POLICE OFFICER	100%	12	73,490	73,490	SE	0701	1120C
000232	EDMONDS, DENNIS	03086 POLICE OFFICER	100%	12	83,911	83,911	SE	0701	1120C
000237	PENDING HIRE	03086 POLICE OFFICER	100%	12	58,012	58,012	SE	0701	1120C
000238	PENDING HIRE	03086 POLICE OFFICER	100%	12	58,012	58,012	SE	0701	1120C
000239	VACANT	03086 POLICE OFFICER	100%	12	54,002	54,002	SE	0701	1120C
000284	DOSS, DARRIUS D.	03086 POLICE OFFICER	100%	12	70,682	70,682	SE	0701	1120C
000472	VACANT	03086 POLICE OFFICER	100%	12	83,911	83,911	SE	0701	1120C
000723	BATSON, JOHN B.	03086 POLICE OFFICER	100%	12	83,911	83,911	SE	0701	1120C
000725	JONES, MICHAEL A.	03086 POLICE OFFICER	100%	12	83,911	83,911	SE	0701	1120C
000730	SCALONE, PETER A.	03086 POLICE OFFICER	100%	12	83,911	83,911	SE	0701	1120C
000764	VACANT	03086 POLICE OFFICER	100%	12	79,522	79,522	SE	0701	1120C
000001	CARPENTER, ANGEL C	01164 TELECOMMUNICATOR, POLICE	100%	12	50,650	50,650	SE	0701	1120C
000153	CLEMONS, LORYN	01164 TELECOMMUNICATOR, POLICE	100%	12	50,650	50,650	SE	0701	1120C
000169	KIMBER, CARLA C.	01164 TELECOMMUNICATOR, POLICE	100%	12	51,378	51,378	SE	0701	1120C
000328	CHOPP, DANIEL J.	00683 CARPENTER (LOCKSMITH)	100%	12	108,181	108,181	SE	0701	1120C
000177	WILLIAMS, VALARYE A.	F0058 AIDE, ADMINISTRATIVE	100%	12	55,345	55,345	SE	0701	1120C
OR0701	OVERRIDES		100%	12	3,550	3,550	SE	0701	1120C
OT0701	OVERTIME		100%	12	127,159	127,159	SE	0701	1120C
					2,194,953	2,194,953			1120C Total

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
XH0701	EXTRA HELP	U5004 EXTRA HELP	100%	12	25,000	25,000	LI	0701	1130
					25,000	25,000			1130 Total
ST0701	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0701	1140
					0	0			1140 Total
					2,379,953	2,379,953			Grand Total

II. Academic & Student Affairs

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI/EIF EDUCATION ASSISTANCE / LOCAL INCOME / CSU EIF
 ORGANIZATION 0400 PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS
 PROGRAM 6A0 EXECUTIVE MANAGEMENT
 FISCAL OFFICER LESLIE K. ROUNDTREE, INTERIM PROVOST & SENIOR VP FOR ACADEMIC AND STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE/EIF	0400	1120A	6A0	443,448	582,448
NONACADEMIC	CIVIL SERVICE	SE	0400	1120C	6A0	197,442	197,442
NONACADEMIC	EXTRA HELP	LI	0400	1130	6A0	0	0
	STUDENT AIDES	LI	0400	1140	6A0	0	0
PERSONAL SERVICES TOTAL						<u>640,890</u>	<u>779,890</u>
	CONTRACTUAL SERVICES	LI	0400	1200	6A0	113,910	113,910
	TRAVEL	LI	0400	1290	6A0	2,000	2,000
	COMMODITIES	LI	0400	1300	6A0	1,800	1,800
	EQUIPMENT	LI	0400	1500	6A0	0	0
NON-SALARIES TOTAL						<u>117,710</u>	<u>117,710</u>
TOTAL OPERATING BUDGET						<u>758,600</u>	<u>897,600</u>

NOTE: CSU EIF FUNDING FOR AN ADMINISTRATOR'S POSITION HAS BEEN REALLOCATED TO THE PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS BEGINNING FY2024.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A24600	ROUNDTREE, LESLIE K.	C6311 INTERIM PROVOST/VP ACAD. AFFAIRS	100%	12	247,058	247,058	SE	0400	1120A
A25100	ROWAN III, THOMAS B.	C6444 ASSOCIATE PROVOST FOR CA & AS	100%	12	159,390	159,390	SE	0400	1120A
A23800	HUGHES, JEREMY A.	C6015 ASSOCIATE PROVOST FOR ACADEMIC INNOVATION	21.01%	12	37,000	37,000	SE	0400	1120A
			78.98%	12	0	139,000	EIF	0400	1120A
OR0400	OVERRIDES		100%	12	0	0	SE	0400	1120A
					443,448	582,448			1120A Total
000054	SOBOSAN, TANYA D.	04999 ACCREDITATION & REGULATORY SPECIALIST	100%	12	65,030	65,030	SE	0400	1120C
000149	WARREN, CANDIES L.	04763 ACADEMIC CONTRACT SUPERVISOR	100%	12	65,864	65,864	SE	0400	1120C
000731	TERRY, ALESHIA R.	03260 EXECUTIVE ASSISTANT	100%	12	66,548	66,548	SE	0400	1120C
OT0400	OVERTIME		100%	12	0	0	SE	0400	1120C
					197,442	197,442			1120C Total
XH0400	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0400	1130
					0	0			1130 Total
ST0400	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0400	1140
					0	0			1140 Total
					640,890	779,890			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0400P PROVOST RESERVE
 PROGRAM 4A0 ACADEMIC ADMINISTRATION
 FISCAL OFFICER LESLIE K. ROUNDTREE, INTERIM PROVOST & SENIOR VP FOR ACADEMIC AND STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0400P	1120A	4A0	34,081	34,081
ACADEMIC	FACULTY	SE	0400P	1120F	4A0	44,733	44,733
NONACADEMIC	CIVIL SERVICE	SE	0400P	1120C	4A0	384	384
NONACADEMIC	EXTRA HELP	LI	0400P	1130	4A0	0	0
	STUDENT AIDES	LI	0400P	1140	4A0	0	0
PERSONAL SERVICES TOTAL						<u>79,198</u>	<u>79,198</u>
	CONTRACTUAL SERVICES	LI	0400P	1200	4A0	0	0
	TRAVEL	LI	0400P	1290	4A0	0	0
	COMMODITIES	LI	0400P	1300	4A0	0	0
	EQUIPMENT	LI	0400P	1500	4A0	0	0
NON-SALARIES TOTAL						<u>0</u>	<u>0</u>
TOTAL OPERATING BUDGET						<u>79,198</u>	<u>79,198</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
B0400P	PERSONNEL BUDGET	ADMINISTRATORS	100%	12	34,081 34,081	34,081 34,081	SE	0400P	1120A 1120A Total
B0400P	PERSONNEL BUDGET	FACULTY	100%	9	44,733 44,733	44,733 44,733	SE	0400P	1120F 1120F Total
B0400P	PERSONNEL BUDGET	CIVIL SERVICE	100%	12	384 384	384 384	SE	0400P	1120C 1120C Total
					79,198	79,198			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0235 INSTITUTIONAL EFFECTIVENESS RESEARCH
 PROGRAM 6A0 EXECUTIVE MANAGEMENT
 FISCAL OFFICER JANE G. STOUT, DIRECTOR OF IER AND DATA ANALYTICS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0235	1120A	6A0	134,550	134,550
NONACADEMIC	CIVIL SERVICE	SE	0235	1120C	6A0	132,800	132,800
NONACADEMIC	EXTRA HELP	LI	0235	1130	6A0	0	0
	STUDENT AIDES	LI	0235	1140	6A0	0	0
PERSONAL SERVICES TOTAL						<u>267,350</u>	<u>267,350</u>
	CONTRACTUAL SERVICES	LI	0235	1200	6A0	2,695	2,695
	TRAVEL	LI	0235	1290	6A0	0	0
	COMMODITIES	LI	0235	1300	6A0	0	0
	EQUIPMENT	LI	0235	1500	6A0	0	0
NON-SALARIES TOTAL						<u>2,695</u>	<u>2,695</u>
TOTAL OPERATING BUDGET						<u>270,045</u>	<u>270,045</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A31200	STOUT, JANE G.	C6049 DIRECTOR OF IER AND DATA ANALYTICS	100%	12	134,550	134,550	SE	0235	1120A
OR0235	OVERRIDES		100%	12	0	0	SE	0235	1120A
					134,550	134,550			1120A Total
000617	PENDING HIRE	05001 PROGRAM ASSISTANT	100%	12	82,000	82,000	SE	0235	1120C
000002	VACANT	05010 BUSINESS/ADMIN. ASSOCIATE	100%	12	50,800	50,800	SE	0235	1120C
OT0235	OVERTIME		100%	12	0	0	SE	0235	1120C
					132,800	132,800			1120C Total
XH0235	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0235	1130
					0	0			1130 Total
ST0235	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0235	1140
					0	0			1140 Total
					267,350	267,350			Grand Total

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024

APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0250 AFRICAN MALE RESOURCE CENTER
 PROGRAM 5A0 SOCIAL AND CULTURAL DEVELOPMENT
 FISCAL OFFICER ANTWONE D. CAMERON, DEAN OF STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0250	1120A	5A0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0250	1120C	5A0	61,821	61,821
NONACADEMIC	EXTRA HELP	LI	0250	1130	5A0	0	0
	STUDENT AIDES	LI	0250	1140	5A0	0	0
PERSONAL SERVICES TOTAL						<u>61,821</u>	<u>61,821</u>
	CONTRACTUAL SERVICES	LI	0250	1200	5A0	1,998	1,998
	TRAVEL	LI	0250	1290	5A0	0	0
	COMMODITIES	LI	0250	1300	5A0	0	0
	EQUIPMENT	LI	0250	1500	5A0	0	0
NON-SALARIES TOTAL						<u>1,998</u>	<u>1,998</u>
TOTAL OPERATING BUDGET						<u><u>63,819</u></u>	<u><u>63,819</u></u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0250	OVERRIDES		100%	12	0	0	SE	0250	1120A
					0	0			1120A Total
000200	PENDING HIRE	05002 PROGRAM COORDINATOR	100%	12	61,821	61,821	SE	0250	1120C
OT0250	OVERTIME		100%	12	0	0	SE	0250	1120C
					61,821	61,821			1120C Total
XH0250	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0250	1130
					0	0			1130 Total
ST0250	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0250	1140
					0	0			1140 Total
					61,821	61,821			Grand Total

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024

APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0251 AMERICANS WITH DISABILITIES
 PROGRAM 5G0 STUDENT SERVICE ADMINISTRATION
 FISCAL OFFICER CHRISTINE M. BROWN, DIRECTOR OF COUNSELING CENTER

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0251	1120A	5G0	31,838	31,838
NONACADEMIC	CIVIL SERVICE	SE	0251	1120C	5G0	0	0
NONACADEMIC	EXTRA HELP	LI	0251	1130	5G0	0	0
	STUDENT AIDES	LI	0251	1140	5G0	0	0
PERSONAL SERVICES TOTAL						<u>31,838</u>	<u>31,838</u>
	CONTRACTUAL SERVICES	LI	0251	1200	5G0	13,845	13,845
	TRAVEL	LI	0251	1290	5G0	0	0
	COMMODITIES	LI	0251	1300	5G0	2,294	2,294
	EQUIPMENT	LI	0251	1500	5G0	0	0
NON-SALARIES TOTAL						<u>16,139</u>	<u>16,139</u>
TOTAL OPERATING BUDGET						<u>47,977</u>	<u>47,977</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A48100	MATHEWS, NICOLE C.	C6281 ABILITIES OFFICE COORDINATOR	16%	12	*	*	1532	3101	1120A
			37%	12	31,558	31,558	SE	0251	1120A
			47%	12	*	*	1520CI	310252	1120A
	BUDGET				280	280	SE	0251	1120A
OR0251	OVERRIDES		100%	12	0	0	SE	0251	1120A
					31,838	31,838			1120A Total
OT0251	OVERTIME		100%	12	0	0	SE	0251	1120C
					0	0			1120C Total
XH0251	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0251	1130
					0	0			1130 Total
ST0251	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0251	1140
					0	0			1140 Total
					31,838	31,838			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0252 COUNSELING CENTER
 PROGRAM 5C0 COUNSELING AND CAREER SERVICES
 FISCAL OFFICER CHRISTINE M. BROWN, DIRECTOR OF COUNSELING CENTER

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0252	1120A	5C0	92,904	92,904
NONACADEMIC	CIVIL SERVICE	SE	0252	1120C	5C0	0	0
NONACADEMIC	EXTRA HELP	LI	0252	1130	5C0	0	0
	STUDENT AIDES	LI	0252	1140	5C0	0	0
PERSONAL SERVICES TOTAL						<u>92,904</u>	<u>92,904</u>
	CONTRACTUAL SERVICES	LI	0252	1200	5C0	23,052	23,052
	TRAVEL	LI	0252	1290	5C0	0	0
	COMMODITIES	LI	0252	1300	5C0	10,538	10,538
	EQUIPMENT	LI	0252	1500	5C0	0	0
NON-SALARIES TOTAL						<u>33,590</u>	<u>33,590</u>
TOTAL OPERATING BUDGET						<u>126,494</u>	<u>126,494</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A30000	BROWN, CHRISTINE M.	C6114 DIRECTOR OF COUNSELING CENTER	100%	12	92,904	92,904	SE	0252	1120A
OR0252	OVERRIDES		100%	12	0	0	SE	0252	1120A
					92,904	92,904			1120A Total
OT0252	OVERTIME		100%	12	0	0	SE	0252	1120C
					0	0			1120C Total
XH0252	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0252	1130
					0	0			1130 Total
ST0252	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0252	1140
					0	0			1140 Total
					92,904	92,904			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0253 OFFICE OF ACADEMIC SUPPORT
 PROGRAM 1C0 REQUISITE PREP/REMEDIAL INSTRUCTION
 FISCAL OFFICER NAYSHON T. MOSLEY, DEAN OF STUDENT SUCCESS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0253	1120A	1F3	369,571	369,571
NONACADEMIC	CIVIL SERVICE	SE	0253	1120C	1C0	0	0
NONACADEMIC	EXTRA HELP	LI	0253	1130	1C0	0	0
	STUDENT AIDES	LI	0253	1140	1C0	0	0
PERSONAL SERVICES TOTAL						<u>369,571</u>	<u>369,571</u>
	CONTRACTUAL SERVICES	LI	0253	1200	1C0	3,886	3,886
	TRAVEL	LI	0253	1290	1C0	0	0
	COMMODITIES	LI	0253	1300	1C0	7,065	7,255
	EQUIPMENT	LI	0253	1500	1C0	0	0
NON-SALARIES TOTAL						<u>10,951</u>	<u>11,141</u>
TOTAL OPERATING BUDGET						<u><u>380,522</u></u>	<u><u>380,712</u></u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$988 AND \$1,178 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A47500	PENDING HIRE BUDGET	C6287 DIRECTOR	100%	12	60,000	60,000	SE	0253	1120A
					1,679	1,679	SE	0253	1120A
A60500	HORTON, ARTHUR L.	C6433 ACADEMIC ADVISOR	100%	12	44,000	44,000	SE	0253	1120A
A60600	CABRERA, GUADALUPE M.	C6433 ACADEMIC ADVISOR	100%	12	40,000	40,000	SE	0253	1120A
A60700	OKEKE, CARESS T.	C6433 ACADEMIC ADVISOR	100%	12	40,000	40,000	SE	0253	1120A
A61000	NEWELL, KEVIN J.	C6433 ACADEMIC ADVISOR	100%	12	50,573	50,573	SE	0253	1120A
A65700	BROWN, TIKI E.	C6433 ACADEMIC ADVISOR	100%	12	40,000	40,000	SE	0253	1120A
A65100	PENDING HIRE	C6433 ACADEMIC ADVISOR, CHS	100%	12	44,000	44,000	SE	0253	1120A
A47400	JACKSON-UPSHAW, CONSTANCE L.	C6433 ACADEMIC ADVISOR SPECIALIST	100%	12	49,319	49,319	SE	0253	1120A
OR0253	OVERRIDES		100%	12	0	0	SE	0253	1120A
					369,571	369,571			1120A Total
OT0253	OVERTIME		100%	12	0	0	SE	0253	1120C
					0	0			1120C Total
XT0253	TUTORS	U5004 EXTRA HELP/TUTORS	100%	12	0	0	LI	0253	1130
					0	0			1130 Total
TU0253	STUDENT TUTORS	S5000 STUDENT AIDES	100%	12	0	0	LI	0253	1140
					0	0			1140 Total
					369,571	369,571			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0261 CAREER DEVELOPMENT CENTER
 PROGRAM 5C0 COUNSELING AND CAREER SERVICES
 FISCAL OFFICER ANTWONE D. CAMERON, DEAN OF STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0261	1120A	5C0	75,000	75,000
NONACADEMIC	CIVIL SERVICE	SE	0261	1120C	5C0	56,925	56,925
NONACADEMIC	EXTRA HELP	LI	0261	1130	5C0	0	0
	STUDENT AIDES	LI	0261	1140	5C0	0	0
PERSONAL SERVICES TOTAL						<u>131,925</u>	<u>131,925</u>
	CONTRACTUAL SERVICES	LI	0261	1200	5C0	897	897
	TRAVEL	LI	0261	1290	5C0	152	152
	COMMODITIES	LI	0261	1300	5C0	179	179
	EQUIPMENT	LI	0261	1500	5C0	0	0
NON-SALARIES TOTAL						<u>1,228</u>	<u>1,228</u>
TOTAL OPERATING BUDGET						<u>133,153</u>	<u>133,153</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A53200	VACANT	C6034 CAREER & EXPERIENT OPPOR, DIR.	100%	12	75,000	75,000	SE	0261	1120A
OR0261	OVERRIDES		100%	12	0	0	SE	0261	1120A
					75,000	75,000			1120A Total
000046	MYLES, RAQUEL N. BUDGET	F0055 PROGRAM/STUDENT ADVISOR	100%	12	55,000	55,000	SE	0261	1120C
OT0261	OVERTIME		100%	12	1,925	1,925	SE	0261	1120C
					0	0	SE	0261	1120C
					56,925	56,925			1120C Total
XH0261	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0261	1130
					0	0			1130 Total
ST0261	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0261	1140
					0	0			1140 Total
					131,925	131,925			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0262 LATINO RESOURCE CENTER
 PROGRAM 5A0 SOCIAL AND CULTURAL DEVELOPMENT
 FISCAL OFFICER ANTWONE D. CAMERON, DEAN OF STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0262	1120A	5A0	54,076	54,076
NONACADEMIC	CIVIL SERVICE	SE	0262	1120C	5A0	0	0
NONACADEMIC	EXTRA HELP	LI	0262	1130	5A0	0	0
	STUDENT AIDES	LI	0262	1140	5A0	0	0
PERSONAL SERVICES TOTAL						<u>54,076</u>	<u>54,076</u>
	CONTRACTUAL SERVICES	LI	0262	1200	5A0	2,681	2,681
	TRAVEL	LI	0262	1290	5A0	0	0
	COMMODITIES	LI	0262	1300	5A0	377	377
	EQUIPMENT	LI	0262	1500	5A0	0	0
NON-SALARIES TOTAL						<u>3,058</u>	<u>3,058</u>
TOTAL OPERATING BUDGET						<u>57,134</u>	<u>57,134</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A43200	TINAJERO, VERONICA	C6045 ASSISTANT DIRECTOR, LRC	83.19%	12	54,076	54,076	SE	0262	1120A
			16.81%	12	*	* 51163		0400GR	1120A
OR0262	OVERRIDES		100%	12	0	0	SE	0262	1120A
					54,076	54,076			1120A Total
OT0262	OVERTIME		100%	12	0	0	SE	0262	1120C
					0	0			1120C Total
XH0262	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0262	1130
					0	0			1130 Total
ST0262	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0262	1140
					0	0			1140 Total
					54,076	54,076			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI/EIF EDUCATION ASSISTANCE / LOCAL INCOME / CSU EIF
 ORGANIZATION 0263 HONORS COLLEGE
 PROGRAM 1E0 ADMISSIONS, REGISTRATION, RECORDS
 FISCAL OFFICER STEVEN E. ROWE, DEAN OF HONORS COLLEGE

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0263	1120A	4A0	117,270	117,270
NONACADEMIC	CIVIL SERVICE	SE	0263	1120C	1E0	47,873	47,873
NONACADEMIC	EXTRA HELP	LI	0263	1130	1E0	0	0
	STUDENT AIDES	LI	0263	1140	1E0	0	0
PERSONAL SERVICES TOTAL						<u>165,143</u>	<u>165,143</u>
	CONTRACTUAL SERVICES	LI	0263	1200	1E0	4,500	4,500
	TRAVEL	LI	0263	1290	1E0	1,500	1,500
	COMMODITIES	LI	0263	1300	1E0	2,500	2,500
	EQUIPMENT	LI	0263	1500	1E0	0	0
	AWARDS AND GRANTS	EIF	0263	4400	5E0	0	129,000
NON-SALARIES TOTAL						<u>8,500</u>	<u>137,500</u>
TOTAL OPERATING BUDGET						<u>173,643</u>	<u>302,643</u>

NOTE: CSU EIF FUNDING FOR SCHOLARSHIPS HAS BEEN REALLOCATED TO HONORS COLLEGE BEGINNING FY2024.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A24400	ROWE, STEVEN E.	C6028 DEAN OF HONORS COLLEGE	100%	12	117,270	117,270	SE	0263	1120A
OR0263	OVERRIDES		100%	12	0	0	SE	0263	1120A
					117,270	117,270			1120A Total
000746	MCCOY, TONI	00846 OFFICE SUPPORT ASSOCIATE	100%	12	47,873	47,873	SE	0263	1120C
OT0263	OVERTIME		100%	12	0	0	SE	0263	1120C
					47,873	47,873			1120C Total
XH0263	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0263	1130
					0	0			1130 Total
ST0263	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0263	1140
					0	0			1140 Total
					165,143	165,143			Grand Total

5E0

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0274 MINORITY ENHANCEMENT
 PROGRAM 1F3 SUP. FOR INS-DEPT. ADMIN. & PERS. DEV.
 FISCAL OFFICER LESLIE K. ROUNDTREE, INTERIM PROVOST & SENIOR VP FOR ACADEMIC AND STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0274	1120A	1F3	0	0
NONACADEMIC	CIVIL SERVICE	SE	0274	1120C	1F3	0	0
NONACADEMIC	EXTRA HELP	LI	0274	1130	1F3	0	0
	STUDENT AIDES	LI	0274	1140	1F3	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0274	1200	1F3	1,000	1,000
	TRAVEL	LI	0274	1290	1F3	2,000	2,000
	COMMODITIES	LI	0274	1300	1F3	877	877
	EQUIPMENT	LI	0274	1500	1F3	0	0
NON-SALARIES TOTAL						<u>3,877</u>	<u>3,877</u>
TOTAL OPERATING BUDGET						<u>3,877</u>	<u>3,877</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0308 COMMENCEMENT
 PROGRAM 5A0 SOCIAL AND CULTURAL DEVELOPMENT
 FISCAL OFFICER LESLIE K. ROUNDTREE, INTERIM PROVOST & SENIOR VP FOR ACADEMIC AND STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0308	1120A	5A0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0308	1120C	5A0	0	0
NONACADEMIC	EXTRA HELP	LI	0308	1130	5A0	0	0
	STUDENT AIDES	LI	0308	1140	5A0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0308	1200	5A0	18,000	18,000
	TRAVEL	LI	0308	1290	5A0	0	0
	COMMODITIES	LI	0308	1300	5A0	5,000	5,000
	EQUIPMENT	LI	0308	1500	5A0	0	0
NON-SALARIES TOTAL						<u>23,000</u>	<u>23,000</u>
TOTAL OPERATING BUDGET						<u>23,000</u>	<u>23,000</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0401 ACADEMIC RECRUITMENT
 PROGRAM 1F3 SUP. FOR INS-DEPT. ADMIN. & PERS. DEV.
 FISCAL OFFICER LESLIE K. ROUNDTREE, INTERIM PROVOST & SENIOR VP FOR ACADEMIC AND STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0401	1120A	1F3	0	0
NONACADEMIC	CIVIL SERVICE	SE	0401	1120C	1F3	0	0
NONACADEMIC	EXTRA HELP	LI	0401	1130	1F3	0	0
	STUDENT AIDES	LI	0401	1140	1F3	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0401	1200	1F3	3,087	3,087
	TRAVEL	LI	0401	1290	1F3	0	0
	COMMODITIES	LI	0401	1300	1F3	0	0
	EQUIPMENT	LI	0401	1500	1F3	0	0
NON-SALARIES TOTAL						<u>3,087</u>	<u>3,087</u>
TOTAL OPERATING BUDGET						<u>3,087</u>	<u>3,087</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0403 FACULTY DEVELOPMENT
 PROGRAM 4A0 ACADEMIC ADMINISTRATION
 FISCAL OFFICER JACKSON C. BARTLETT, DIRECTOR OF CTRE

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0403	1120A	4A0	90,000	90,000
NONACADEMIC	CIVIL SERVICE	SE	0403	1120C	4A0	0	0
NONACADEMIC	EXTRA HELP	LI	0403	1130	4A0	0	0
	STUDENT AIDES	LI	0403	1140	4A0	0	0
PERSONAL SERVICES TOTAL						<u>90,000</u>	<u>90,000</u>
	CONTRACTUAL SERVICES	LI	0403	1200	4A0	69,408	69,408
	TRAVEL	LI	0403	1290	4A0	1,498	1,498
	COMMODITIES	LI	0403	1300	4A0	278	278
	EQUIPMENT	LI	0403	1500	4A0	0	0
NON-SALARIES TOTAL						<u>71,184</u>	<u>71,184</u>
TOTAL OPERATING BUDGET						<u>161,184</u>	<u>161,184</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A45700	BARTLETT, JACKSON C.	C6066 DIR OF CNTR TEACHING & RESEARCH	100%	12	90,000	90,000	SE	0403	1120A
OR0403	OVERRIDES		100%	12	0	0	SE	0403	1120A
					90,000	90,000			1120A Total
OT0403	OVERTIME		100%	12	0	0	SE	0403	1120C
					0	0			1120C Total
XH0403	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0403	1130
					0	0			1130 Total
ST0403	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0403	1140
					0	0			1140 Total
					90,000	90,000			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0406 ACADEMIC PERSONNEL & CONTRACT ADMIN.
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER THOMAS B. ROWAN III, ASSOCIATE PROVOST FOR CA & AS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0406	1120A	6C0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0406	1120C	6C0	0	0
NONACADEMIC	EXTRA HELP	LI	0406	1130	6C0	0	0
	STUDENT AIDES	LI	0406	1140	6C0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0406	1200	6C0	0	0
	TRAVEL	LI	0406	1290	6C0	0	0
	COMMODITIES	LI	0406	1300	6C0	1,000	1,000
	EQUIPMENT	LI	0406	1500	6C0	0	0
NON-SALARIES TOTAL						<u>1,000</u>	<u>1,000</u>
TOTAL OPERATING BUDGET						<u>1,000</u>	<u>1,000</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0407 INSTRUCTIONAL POOL
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER LESLIE K. ROUNDTREE, INTERIM PROVOST & SENIOR VP FOR ACADEMIC AND STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0407	1120A	1A0	0	0
ACADEMIC	FACULTY	SE	0407	1120F	1A0	885,221	885,221
NONACADEMIC	CIVIL SERVICE	SE	0407	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0407	1130	1A0	5,400	5,400
	STUDENT AIDES	LI	0407	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>890,621</u>	<u>890,621</u>
	CONTRACTUAL SERVICES	LI	0407	1200	1A0	70,000	70,000
	TRAVEL	LI	0407	1290	1A0	0	0
	COMMODITIES	LI	0407	1300	1A0	1,500	1,500
	EQUIPMENT	LI	0407	1500	1A0	0	0
NON-SALARIES TOTAL						<u>71,500</u>	<u>71,500</u>
TOTAL OPERATING BUDGET						<u>962,121</u>	<u>962,121</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET	FUND	ORG	ACCOUNT
OR0407	OVERRIDES		100%	12	0	0	SE	0407	1120A
					0	0			1120A Total
PT0407	PART TIME LECTURERS	C6139 PART TIME LECTURERS	100%	9	470,291	470,291	SE	0407	1120F
GA0407	GRADUATE ASSISTANTS	C6137 GRADUATE ASSISTANTS	100%	9	89,100	89,100	SE	0407	1120F
TM0407	TEMPORARY MERIT		100%	9	17,251	17,251	SE	0407	1120F
OR0407	OVERRIDES		100%	9	308,579	308,579	SE	0407	1120F
					885,221	885,221			1120F Total
OT0407	OVERTIME		100%	12	0	0	SE	0407	1120C
					0	0			1120C Total
XH0407	EXTRA HELP	U5004 EXTRA HELP	100%	12	5,400	5,400	LI	0407	1130
					5,400	5,400			1130 Total
ST0407	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0407	1140
					0	0			1140 Total
					890,621	890,621			Grand Total

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0408 DEAN, COLLEGE OF EDUCATION
 PROGRAM 4A0 ACADEMIC ADMINISTRATION
 FISCAL OFFICER LAVADA U. TAYLOR, DEAN OF COLLEGE OF EDUCATION

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0408	1120A	4A0	201,591	201,591
NONACADEMIC	CIVIL SERVICE	SE	0408	1120C	4A0	75,000	75,000
NONACADEMIC	EXTRA HELP	LI	0408	1130	4A0	0	0
	STUDENT AIDES	LI	0408	1140	4A0	0	0
PERSONAL SERVICES TOTAL						<u>276,591</u>	<u>276,591</u>
	CONTRACTUAL SERVICES	LI	0408	1200	4A0	27,563	27,563
	TRAVEL	LI	0408	1290	4A0	363	363
	COMMODITIES	LI	0408	1300	4A0	1,092	1,092
	EQUIPMENT	LI	0408	1500	4A0	205	205
NON-SALARIES TOTAL						<u>29,223</u>	<u>29,223</u>
TOTAL OPERATING BUDGET						<u><u>305,814</u></u>	<u><u>305,814</u></u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A20300	TAYLOR, LAVADA U.	C6024 DEAN COLLEGE OF EDUCATION	100%	12	155,000	155,000	SE	0408	1120A
A55000	VACANT	C6539 ASSISTANT TO THE DEAN	100%	12	46,591	46,591	SE	0408	1120A
OR0408	OVERRIDES		100%	12	0	0	SE	0408	1120A
					201,591	201,591			1120A Total
000049	HILLARD, LAKISHA	05003 PROGRAM DIRECTOR	100%	12	75,000	75,000	SE	0408	1120C
OT0408	OVERTIME		100%	12	0	0	SE	0408	1120C
					75,000	75,000			1120C Total
XH0408	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0408	1130
					0	0			1130 Total
ST0408	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0408	1140
					0	0			1140 Total
					276,591	276,591			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0409 DEAN, CONTINUING EDUCATION
 PROGRAM 4A0 ACADEMIC ADMINISTRATION
 FISCAL OFFICER PATRICE C. BOYLES, DEAN OF CONTINUING EDUCATION & WORKFORCE DEVELOPMENT

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0409	1120A	4A0	120,000	120,000
NONACADEMIC	CIVIL SERVICE	SE	0409	1120C	4A0	36,921	36,921
NONACADEMIC	EXTRA HELP	LI	0409	1130	4A0	0	0
	STUDENT AIDES	LI	0409	1140	4A0	0	0
PERSONAL SERVICES TOTAL						<u>156,921</u>	<u>156,921</u>
	CONTRACTUAL SERVICES	LI	0409	1200	4A0	0	0
	TRAVEL	LI	0409	1290	4A0	0	0
	COMMODITIES	LI	0409	1300	4A0	0	0
	EQUIPMENT	LI	0409	1500	4A0	0	0
NON-SALARIES TOTAL						<u>0</u>	<u>0</u>
TOTAL OPERATING BUDGET						<u>156,921</u>	<u>156,921</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A23600	BOYLES, PATRICE C.	C6032 DEAN OF CONTINUING EDUCATION AND WORKFORCE DEVELOPMENT	100%	12	120,000	120,000	SE	0409	1120A
OR0409	OVERRIDES		100%	12	0	0	SE	0409	1120A
					120,000	120,000			1120A Total
000070	MONTEZ, BERNADETTE	F0058 ADMINISTRATIVE AIDE	100%	12	36,921	36,921	SE	0409	1120C
OT0409	OVERTIME		100%	12	0	0	SE	0409	1120C
					36,921	36,921			1120C Total
XH0409	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0409	1130
					0	0			1130 Total
ST0409	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0409	1140
					0	0			1140 Total
					156,921	156,921			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0410 ACCREDITATION ACTIVITIES
 PROGRAM 4A0 ACADEMIC ADMINISTRATION
 FISCAL OFFICER LESLIE K. ROUNDTREE, INTERIM PROVOST & SENIOR VP FOR ACADEMIC AND STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0410	1120A	4A0	0	0
ACADEMIC	FACULTY	SE	0410	1120F	4A0	7,500	7,500
NONACADEMIC	CIVIL SERVICE	SE	0410	1120C	4A0	0	0
NONACADEMIC	EXTRA HELP	LI	0410	1130	4A0	0	0
	STUDENT AIDES	LI	0410	1140	4A0	0	0
PERSONAL SERVICES TOTAL						<u>7,500</u>	<u>7,500</u>
	CONTRACTUAL SERVICES	LI	0410	1200	4A0	20,000	20,000
	TRAVEL	LI	0410	1290	4A0	3,000	3,000
	COMMODITIES	LI	0410	1300	4A0	1,000	1,000
	EQUIPMENT	LI	0410	1500	4A0	0	0
NON-SALARIES TOTAL						<u>24,000</u>	<u>24,000</u>
TOTAL OPERATING BUDGET						<u>31,500</u>	<u>31,500</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0410	OVERRIDES		100%	12	0	0	SE	0410	1120A
					0	0			1120A Total
OR0410	OVERRIDES		100%	12	7,500	7,500	SE	0410	1120F
					7,500	7,500			1120F Total
OT0410	OVERTIME		100%	12	0	0	SE	0410	1120C
					0	0			1120C Total
XH0410	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0410	1130
					0	0			1130 Total
ST0410	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0410	1140
					0	0			1140 Total
						7,500			7,500
									Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0411 OFFICE OF DISTANCE LEARNING AND INST. TECH.
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER JACKSON C. BARTLETT, DIRECTOR OF CTRE

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0411	1120A	1A0	62,902	62,902
NONACADEMIC	CIVIL SERVICE	SE	0411	1120C	1A0	61,827	61,827
NONACADEMIC	EXTRA HELP	LI	0411	1130	1A0	0	0
	STUDENT AIDES	LI	0411	1140	1A0	2,200	2,200
PERSONAL SERVICES TOTAL						<u>126,929</u>	<u>126,929</u>
	CONTRACTUAL SERVICES	LI	0411	1200	1A0	9,365	9,365
	TRAVEL	LI	0411	1290	1A0	0	0
	COMMODITIES	LI	0411	1300	1A0	118	118
	EQUIPMENT	LI	0411	1500	1A0	0	0
NON-SALARIES TOTAL						<u>9,483</u>	<u>9,483</u>
TOTAL OPERATING BUDGET						<u>136,412</u>	<u>136,412</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A67900	GARTH, THEODIS E.	C6215 MVL EXPERT & E-LEARNING SPECIALIST	100%	12	62,902	62,902	SE	0411	1120A
OR0411	OVERRIDES		100%	12	0	0	SE	0411	1120A
					62,902	62,902			1120A Total
000610	JOHNSON, ROCHELLE Y.	05002 PROGRAM COORDINATOR	100%	12	61,827	61,827	SE	0411	1120C
OT0411	OVERTIME		100%	12	0	0	SE	0411	1120C
					61,827	61,827			1120C Total
XH0411	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0411	1130
					0	0			1130 Total
ST0411	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	2,200	2,200	LI	0411	1140
					2,200	2,200			1140 Total
					126,929	126,929			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0413 DEAN, COLLEGE OF HEALTH SCIENCES & PHARMACY
 PROGRAM 4A0 ACADEMIC ADMINISTRATION
 FISCAL OFFICER MATTHEW G. FETE, DEAN OF COLLEGE OF HEALTH SCIENCES & PHARMACY

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0413	1120A	4A0	427,778	427,778
NONACADEMIC	CIVIL SERVICE	SE	0413	1120C	4A0	102,923	52,923
NONACADEMIC	EXTRA HELP	LI	0413	1130	4A0	0	0
	STUDENT AIDES	LI	0413	1140	4A0	0	0
PERSONAL SERVICES TOTAL						<u>530,701</u>	<u>480,701</u>
	CONTRACTUAL SERVICES	LI	0413	1200	4A0	649	649
	TRAVEL	LI	0413	1290	4A0	230	230
	COMMODITIES	LI	0413	1300	4A0	405	405
	EQUIPMENT	LI	0413	1500	4A0	0	0
NON-SALARIES TOTAL						<u>1,284</u>	<u>1,284</u>
TOTAL OPERATING BUDGET						<u><u>531,985</u></u>	<u><u>481,985</u></u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A20200	FETE, MATTHEW G.	C6389 DEAN COLLEGE OF HS & PHARMACY	100%	12	266,522	266,522	SE	0413	1120A
A21100	PENDING HIRE	ASSOCIATE DEAN	100%	12	161,256	161,256	SE	0413	1120A
OR0413	OVERRIDES		100%	12	0	0	SE	0413	1120A
					427,778	427,778			1120A Total
000003	PENDING HIRE	05002 PROGRAM COORDINATOR	100%	12	50,000	0	SE	0413	1120C
000771	COOPER-PETTIS, TAJMAH S	03253 OFFICE ADMINISTRATOR	100%	12	52,923	52,923	SE	0413	1120C
OT0413	OVERTIME		100%	12	0	0	SE	0413	1120C
					102,923	52,923			1120C Total
XH0413	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0413	1130
					0	0			1130 Total
ST0413	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0413	1140
					0	0			1140 Total
					530,701	480,701			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0414 DEAN, COLLEGE OF ARTS AND SCIENCES
 PROGRAM 4A0 ACADEMIC ADMINISTRATION
 FISCAL OFFICER MARK A. SMITH, INTERIM DEAN OF COLLEGE OF ARTS AND SCIENCES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0414	1120A	4A0	232,043	232,043
NONACADEMIC	CIVIL SERVICE	SE	0414	1120C	4A0	217,420	217,420
NONACADEMIC	EXTRA HELP	LI	0414	1130	4A0	0	0
	STUDENT AIDES	LI	0414	1140	4A0	0	0
PERSONAL SERVICES TOTAL						<u>449,463</u>	<u>449,463</u>
	CONTRACTUAL SERVICES	LI	0414	1200	4A0	2,000	2,000
	TRAVEL	LI	0414	1290	4A0	0	0
	COMMODITIES	LI	0414	1300	4A0	1,000	1,000
	EQUIPMENT	LI	0414	1500	4A0	32,000	32,000
NON-SALARIES TOTAL						<u>35,000</u>	<u>35,000</u>
TOTAL OPERATING BUDGET						<u>484,463</u>	<u>484,463</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A20000	VACANT	C6027 DEAN COLLEGE OF ARTS & SCIENCE	100%	12	160,000	160,000	SE	0414	1120A
A58800	GREENE, ROCHELLE	C6315 COORDINATOR OF SPECIAL PROJECTS	100%	12	72,043	72,043	SE	0414	1120A
OR0414	OVERRIDES		100%	12	0	0	SE	0414	1120A
					232,043	232,043			1120A Total
000324	VACANT	03243 OFFICE SUPPORT SPECIALIST	100%	12	50,000	50,000	SE	0414	1120C
000047	VACANT	03253 OFFICE ADMINISTRATOR	100%	12	50,000	50,000	SE	0414	1120C
000074	VACANT	03253 OFFICE ADMINISTRATOR	100%	12	50,000	50,000	SE	0414	1120C
000199	VACANT	03253 OFFICE ADMINISTRATOR	100%	12	50,000	50,000	SE	0414	1120C
000218	BUDGET				8,710	8,710	SE	0414	1120C
000651	BUDGET				8,710	8,710	SE	0414	1120C
OT0414	OVERTIME		100%	12	0	0	SE	0414	1120C
					217,420	217,420			1120C Total
XH0414	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0414	1130
					0	0			1130 Total
ST0414	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0414	1140
					0	0			1140 Total
					449,463	449,463			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0415 DEAN, COLLEGE OF BUSINESS
 PROGRAM 4A0 ACADEMIC ADMINISTRATION
 FISCAL OFFICER DERRICK K. COLLINS, DEAN OF COLLEGE OF BUSINESS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0415	1120A	4A0	273,392	273,392
NONACADEMIC	CIVIL SERVICE	SE	0415	1120C	4A0	52,144	52,144
NONACADEMIC	EXTRA HELP	LI	0415	1130	4A0	0	0
	STUDENT AIDES	LI	0415	1140	4A0	0	0
PERSONAL SERVICES TOTAL						<u>325,536</u>	<u>325,536</u>
	CONTRACTUAL SERVICES	LI	0415	1200	4A0	12,500	12,500
	TRAVEL	LI	0415	1290	4A0	1,000	1,000
	COMMODITIES	LI	0415	1300	4A0	1,000	1,000
	EQUIPMENT	LI	0415	1500	4A0	1,400	1,400
NON-SALARIES TOTAL						<u>15,900</u>	<u>15,900</u>
TOTAL OPERATING BUDGET						<u>341,436</u>	<u>341,436</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A22900	COLLINS, DERRICK K.	C6026 DEAN OF COLLEGE OF BUSINESS	100%	12	176,487	176,487	SE	0415	1120A
A37600	MARTIN, ROOSEVELT	C6072 ASSISTANT DEAN	100%	12	96,905	96,905	SE	0415	1120A
OR0415	OVERRIDES		100%	12	0	0	SE	0415	1120A
					273,392	273,392			1120A Total
000322	BRYANT, ROSETTE	03253 OFFICE ADMINISTRATOR	100%	12	52,144	52,144	SE	0415	1120C
OT0415	OVERTIME		100%	12	0	0	SE	0415	1120C
					52,144	52,144			1120C Total
XH0415	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0415	1130
					0	0			1130 Total
ST0415	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0415	1140
					0	0			1140 Total
					325,536	325,536			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0416 SPONSORED PROGRAMS
 PROGRAM 2D0 SUPPORT FOR ORGANIZED RESEARCH
 FISCAL OFFICER EDMUNDO J. GARCIA-SOLIS, ASSOC. PROVOST, GRANTS & RESEARCH ADMIN.

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0416	1120A	2D0	150,075	150,075
NONACADEMIC	CIVIL SERVICE	SE	0416	1120C	2D0	0	0
NONACADEMIC	EXTRA HELP	LI	0416	1130	2D0	0	0
	STUDENT AIDES	LI	0416	1140	2D0	0	0
PERSONAL SERVICES TOTAL						<u>150,075</u>	<u>150,075</u>
	CONTRACTUAL SERVICES	LI	0416	1200	2D0	0	0
	TRAVEL	LI	0416	1290	2D0	0	0
	COMMODITIES	LI	0416	1300	2D0	333	333
	EQUIPMENT	LI	0416	1500	2D0	0	0
NON-SALARIES TOTAL						<u>333</u>	<u>333</u>
TOTAL OPERATING BUDGET						<u>150,408</u>	<u>150,408</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A25500	GARCIA-SOLIS, EDMUNDO J.	C6320 ASSOC. PROVOST, GRANTS & RESEARCH ADMIN.	100%	12	150,075	150,075	SE	0416	1120A
OR0416	OVERRIDES		100%	12	0	0	SE	0416	1120A
					150,075	150,075			1120A Total
OT0416	OVERTIME		100%	12	0	0	SE	0416	1120C
					0	0			1120C Total
XH0416	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0416	1130
					0	0			1130 Total
ST0416	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0416	1140
					0	0			1140 Total
					150,075	150,075			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0417 EXAMINATIONS
 PROGRAM 1F3 SUP. FOR INS-DEPT. ADMIN. & PERS. DEV.
 FISCAL OFFICER RAMONA RAYMOND, COORDINATOR OF EXAMINATIONS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0417	1120A	1F3	61,800	61,800
NONACADEMIC	CIVIL SERVICE	SE	0417	1120C	1F3	0	0
NONACADEMIC	EXTRA HELP	LI	0417	1130	1F3	8,000	8,000
	STUDENT AIDES	LI	0417	1140	1F3	0	0
PERSONAL SERVICES TOTAL						<u>69,800</u>	<u>69,800</u>
	CONTRACTUAL SERVICES	LI	0417	1200	1F3	37,924	37,924
	TRAVEL	LI	0417	1290	1F3	0	0
	COMMODITIES	LI	0417	1300	1F3	57	57
	EQUIPMENT	LI	0417	1500	1F3	0	0
NON-SALARIES TOTAL						<u>37,981</u>	<u>37,981</u>
TOTAL OPERATING BUDGET						<u>107,781</u>	<u>107,781</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A31800	RAYMOND, ROMONA	C6054 COORDINATOR OF EXAMINATIONS	100%	12	61,800	61,800	SE	0417	1120A
OR0417	OVERRIDES		100%	12	0	0	SE	0417	1120A
					61,800	61,800			1120A Total
OT0417	OVERTIME		100%	12	0	0	SE	0417	1120C
					0	0			1120C Total
XH0417	EXTRA HELP	U5004 EXTRA HELP	100%	12	8,000	8,000	LI	0417	1130
					8,000	8,000			1130 Total
TU0417	STUDENT TUTORS	S5000 STUDENT AIDES	100%	12	0	0	LI	0417	1140
					0	0			1140 Total
					69,800	69,800			Grand Total

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024

APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0418 ENGINEERING STUDIES
 PROGRAM 1F4 SUP. FOR INS-COURSE & CURR. DEVELOP
 FISCAL OFFICER MARNIE B. BOYD, ASST. DIRECTOR, ENGINEERING STUDIES PROGRAM

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0418	1120A	1F4	0	0
NONACADEMIC	CIVIL SERVICE	SE	0418	1120C	1F4	0	0
NONACADEMIC	EXTRA HELP	LI	0418	1130	1F4	0	0
	STUDENT AIDES	LI	0418	1140	1F4	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0418	1200	1F4	1,300	1,300
	TRAVEL	LI	0418	1290	1F4	900	900
	COMMODITIES	LI	0418	1300	1F4	0	0
	EQUIPMENT	LI	0418	1500	1F4	0	0
NON-SALARIES TOTAL						<u>2,200</u>	<u>2,200</u>
TOTAL OPERATING BUDGET						<u>2,200</u>	<u>2,200</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0419 SUMMER SESSIONS
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER LESLIE K. ROUNDTREE, INTERIM PROVOST & SENIOR VP FOR ACADEMIC AND STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0419	1120A	1A0	0	0
ACADEMIC	FACULTY	SE	0419	1120F	1A0	714,519	714,519
NONACADEMIC	CIVIL SERVICE	SE	0419	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0419	1130	1A0	0	0
	STUDENT AIDES	LI	0419	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>714,519</u>	<u>714,519</u>
	CONTRACTUAL SERVICES	LI	0419	1200	1A0	0	0
	TRAVEL	LI	0419	1290	1A0	0	0
	COMMODITIES	LI	0419	1300	1A0	0	0
	EQUIPMENT	LI	0419	1500	1A0	0	0
NON-SALARIES TOTAL						<u>0</u>	<u>0</u>
TOTAL OPERATING BUDGET						<u>714,519</u>	<u>714,519</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0419	OVERRIDES		100%	12	0	0	SE	0419	1120A
					0	0			1120A Total
SM0419	FACULTY	SUMMER FACULTY	100%	3	714,519	714,519	SE	0419	1120F
					714,519	714,519			1120F Total
OT0419	OVERTIME		100%	12	0	0	SE	0419	1120C
					0	0			1120C Total
XH0419	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0419	1130
					0	0			1130 Total
ST0419	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0419	1140
					0	0			1140 Total
					714,519	714,519			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0423 NON-TRADITIONAL DEGREE PROGRAMS
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER PATRICE C. BOYLES, DEAN OF CONTINUING EDUCATION & WORKFORCE DEVELOPMENT

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0423	1120A	1A0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0423	1120C	1A0	26,904	26,904
NONACADEMIC	EXTRA HELP	LI	0423	1130	1A0	0	0
	STUDENT AIDES	LI	0423	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>26,904</u>	<u>26,904</u>
	CONTRACTUAL SERVICES	LI	0423	1200	1A0	1,576	1,576
	TRAVEL	LI	0423	1290	1A0	0	0
	COMMODITIES	LI	0423	1300	1A0	159	159
	EQUIPMENT	LI	0423	1500	1A0	0	0
NON-SALARIES TOTAL						<u>1,735</u>	<u>1,735</u>
TOTAL OPERATING BUDGET						<u>28,639</u>	<u>28,639</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0423	OVERRIDES		100%	12	0	0	SE	0423	1120A
					0	0			1120A Total
000485	VACANT	00846 OFFICE SUPPORT ASSOCIATE	100%	12	26,904	26,904	SE	0423	1120C
OT0423	OVERTIME		100%	12	0	0	SE	0423	1120C
					26,904	26,904			1120C Total
XH0423	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0423	1130
					0	0			1130 Total
ST0423	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0423	1140
					0	0			1140 Total
					26,904	26,904			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0426 REGISTRAR
 PROGRAM 1E0 ADMISSIONS, REGISTRATION, RECORDS
 FISCAL OFFICER CALEB WESTBERG, REGISTRAR

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0426	1120A	1E0	165,197	165,197
NONACADEMIC	CIVIL SERVICE	SE	0426	1120C	1E0	0	0
NONACADEMIC	EXTRA HELP	LI	0426	1130	1E0	0	0
	STUDENT AIDES	LI	0426	1140	1E0	0	0
PERSONAL SERVICES TOTAL						<u>165,197</u>	<u>165,197</u>
	CONTRACTUAL SERVICES	LI	0426	1200	1E0	245	245
	TRAVEL	LI	0426	1290	1E0	0	0
	COMMODITIES	LI	0426	1300	1E0	0	0
	EQUIPMENT	LI	0426	1500	1E0	0	0
NON-SALARIES TOTAL						<u>245</u>	<u>245</u>
TOTAL OPERATING BUDGET						<u>165,442</u>	<u>165,442</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A32700	WESTBERG, CALEB	C6018 REGISTRAR	100%	12	92,747	92,747	SE	0426	1120A
A57700	AMBROSE, NICHOLAS I.	C6152 ASSOCIATE REGISTRAR	100%	12	72,450	72,450	SE	0426	1120A
OR0426	OVERRIDES		100%	12	0	0	SE	0426	1120A
					165,197	165,197			1120A Total
OT0426	OVERTIME		100%	12	0	0	SE	0426	1120C
					0	0			1120C Total
XH0426	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0426	1130
					0	0			1130 Total
ST0426	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0426	1140
					0	0			1140 Total
					165,197	165,197			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0427 RECORDS & REGISTRATION
 PROGRAM 1E0 ADMISSIONS, REGISTRATION, RECORDS
 FISCAL OFFICER CALEB WESTBERG, REGISTRAR

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0427	1120A	1E0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0427	1120C	1E0	45,000	45,000
NONACADEMIC	EXTRA HELP	LI	0427	1130	1E0	5,000	5,000
	STUDENT AIDES	LI	0427	1140	1E0	0	0
PERSONAL SERVICES TOTAL						<u>50,000</u>	<u>50,000</u>
	CONTRACTUAL SERVICES	LI	0427	1200	1E0	9,914	9,914
	TRAVEL	LI	0427	1290	1E0	1,000	1,000
	COMMODITIES	LI	0427	1300	1E0	3,750	3,750
	EQUIPMENT	LI	0427	1500	1E0	126	126
NON-SALARIES TOTAL						<u>14,790</u>	<u>14,790</u>
TOTAL OPERATING BUDGET						<u>64,790</u>	<u>64,790</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0427	OVERRIDES		100%	12	0	0	SE	0427	1120A
					0	0			1120A Total
000023	MCCAULEY, RHYAN L.	02753 ADMISSIONS & RECORDS ASSOCIATE	100%	12	45,000	45,000	SE	0427	1120C
OT0427	OVERTIME		100%	12	0	0	SE	0427	1120C
					45,000	45,000			1120C Total
TA0427	VACANT	C6558 ATHLETICS CERTIFICATION SPECIALIST	100%	12	5,000	5,000	LI	0427	1130
XH0427	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0427	1130
					5,000	5,000			1130 Total
ST0427	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0427	1140
					0	0			1140 Total
					50,000	50,000			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0428 COURSE SCHEDULING
 PROGRAM 1F3 SUP. FOR INS-DEPT. ADMIN. & PERS. DEV.
 FISCAL OFFICER CALEB WESTBERG, REGISTRAR

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0428	1120A	1F3	0	0
NONACADEMIC	CIVIL SERVICE	SE	0428	1120C	1F3	74,520	74,520
NONACADEMIC	EXTRA HELP	LI	0428	1130	1F3	0	0
	STUDENT AIDES	LI	0428	1140	1F3	0	0
PERSONAL SERVICES TOTAL						<u>74,520</u>	<u>74,520</u>
	CONTRACTUAL SERVICES	LI	0428	1200	1F3	361	361
	TRAVEL	LI	0428	1290	1F3	1,000	1,000
	COMMODITIES	LI	0428	1300	1F3	1,613	1,613
	EQUIPMENT	LI	0428	1500	1F3	0	0
NON-SALARIES TOTAL						<u>2,974</u>	<u>2,974</u>
TOTAL OPERATING BUDGET						<u>77,494</u>	<u>77,494</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET	FUND	ORG	ACCOUNT
OR0428	OVERRIDES		100%	12	0	0	SE	0428	1120A
					0	0			1120A Total
000012	HILL, CARNICE	05003 PROGRAM DIRECTOR	100%	12	74,520	74,520	SE	0428	1120C
OT0428	OVERTIME		100%	12	0	0	SE	0428	1120C
					74,520	74,520			1120C Total
XH0428	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0428	1130
					0	0			1130 Total
ST0428	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0428	1140
					0	0			1140 Total
					74,520	74,520			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0429 EVALUATIONS AND ADVISEMENT
 PROGRAM 1F3 SUP. FOR INS-DEPT. ADMIN. & PERS. DEV.
 FISCAL OFFICER CALEB WESTBERG, REGISTRAR

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0429	1120A	1F3	0	0
NONACADEMIC	CIVIL SERVICE	SE	0429	1120C	1F3	226,004	226,004
NONACADEMIC	EXTRA HELP	LI	0429	1130	1F3	0	0
	STUDENT AIDES	LI	0429	1140	1F3	0	0
PERSONAL SERVICES TOTAL						<u>226,004</u>	<u>226,004</u>
	CONTRACTUAL SERVICES	LI	0429	1200	1F3	1,537	1,537
	TRAVEL	LI	0429	1290	1F3	0	0
	COMMODITIES	LI	0429	1300	1F3	1,013	1,013
	EQUIPMENT	LI	0429	1500	1F3	0	0
NON-SALARIES TOTAL						<u>2,550</u>	<u>2,550</u>
TOTAL OPERATING BUDGET						<u><u>228,554</u></u>	<u><u>228,554</u></u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0429	OVERRIDES		100%	12	0	0	SE	0429	1120A
					0	0			1120A Total
000016	BROWN, SAMANTHA R	F0055 PROGRAM ADVISER	100%	12	44,433	44,433	SE	0429	1120C
000119	ALLISON, APRIL M.	F0055 PROGRAM ADVISER	100%	12	44,433	44,433	SE	0429	1120C
000120	MCCULLOUGH, CARLOS D.	F0055 PROGRAM ADVISER	100%	12	45,766	45,766	SE	0429	1120C
000362	VACANT	F0055 PROGRAM ADVISER	100%	12	48,372	48,372	SE	0429	1120C
000041	WILLIAMS FOSTER, CHRISTINE	02753 TRANSFER CREDIT & ARTICULATION ASSOC.	100%	12	43,000	43,000	SE	0429	1120C
OT0429	OVERTIME		100%	12	0	0	SE	0429	1120C
					226,004	226,004			1120C Total
XH0429	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0429	1130
					0	0			1130 Total
ST0429	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0429	1140
					0	0			1140 Total
					226,004	226,004			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0432 GRADUATE ADMISSIONS
 PROGRAM 1E0 ADMISSIONS, REGISTRATION, RECORDS
 FISCAL OFFICER VENKATESWARA D. POTLURI, ASSOCIATE PROVOST FOR GRAD. & PS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0432	1120A	1E0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0432	1120C	1E0	89,376	89,376
NONACADEMIC	EXTRA HELP	LI	0432	1130	1E0	5,000	5,000
	STUDENT AIDES	LI	0432	1140	1E0	12,220	12,220
PERSONAL SERVICES TOTAL						<u>106,596</u>	<u>106,596</u>
	CONTRACTUAL SERVICES	LI	0432	1200	1E0	10,000	10,000
	TRAVEL	LI	0432	1290	1E0	0	0
	COMMODITIES	LI	0432	1300	1E0	0	0
	EQUIPMENT	LI	0432	1500	1E0	0	0
NON-SALARIES TOTAL						<u>10,000</u>	<u>10,000</u>
TOTAL OPERATING BUDGET						<u>116,596</u>	<u>116,596</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0432	OVERRIDES		100%	12	0	0	SE	0432	1120A
					0	0			1120A Total
000339	ADAMS, GLORIA J.	04798 GRADUATE SCHOOL SPECIALIST	100%	12	47,272	47,272	SE	0432	1120C
000052	BATEMAN, BARBARA J.	02573 ADMISSIONS & RECORDS ASSOCIATE	100%	12	42,104	42,104	SE	0432	1120C
OT0432	OVERTIME		100%	12	0	0	SE	0432	1120C
					89,376	89,376			1120C Total
XH0432	EXTRA HELP	U5004 EXTRA HELP	100%	12	5,000	5,000	LI	0432	1130
					5,000	5,000			1130 Total
ST0432	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	12,220	12,220	LI	0432	1140
					12,220	12,220			1140 Total
					106,596	106,596			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0434 IMPROVE RETENTION AND GRADUATION RATES
 PROGRAM 1F3 SUP. FOR INS-DEPT. ADMIN. & PERS. DEV.
 FISCAL OFFICER NAYSHON T. MOSLEY, DEAN OF STUDENT SUCCESS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0434	1120A	1F3	85,000	85,000
NONACADEMIC	CIVIL SERVICE	SE	0434	1120C	1F3	0	0
NONACADEMIC	EXTRA HELP	LI	0434	1130	1F3	0	0
	STUDENT AIDES	LI	0434	1140	1F3	0	0
PERSONAL SERVICES TOTAL						<u>85,000</u>	<u>85,000</u>
	CONTRACTUAL SERVICES	LI	0434	1200	1F3	11,000	11,000
	TRAVEL	LI	0434	1290	1F3	1,500	1,500
	COMMODITIES	LI	0434	1300	1F3	5,000	5,000
	EQUIPMENT	LI	0434	1500	1F3	0	0
NON-SALARIES TOTAL						<u>17,500</u>	<u>17,500</u>
TOTAL OPERATING BUDGET						<u>102,500</u>	<u>102,500</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A34800	ROE, LEODIS	C6226 DIRECTOR OF RISE ACADEMY	100%	12	85,000	85,000	SE	0434	1120A
OR0434	OVERRIDES		100%	12	0	0	SE	0434	1120A
					85,000	85,000			1120A Total
OT0434	OVERTIME		100%	12	0	0	SE	0434	1120C
					0	0			1120C Total
XH0434	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0434	1130
					0	0			1130 Total
ST0434	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0434	1140
					0	0			1140 Total
						85,000			85,000
									Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0436 COLLEGE OF PHARMACY
 PROGRAM 4A0 ACADEMIC ADMINISTRATION
 FISCAL OFFICER MATTHEW G. FETE, DEAN OF COLLEGE OF HEALTH SCIENCES & PHARMACY

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0436	1120A	4A0	211,556	0
ACADEMIC	FACULTY	SE	0436	1120F	4A0	30,000	30,000
NONACADEMIC	CIVIL SERVICE	SE	0436	1120C	4A0	0	0
NONACADEMIC	EXTRA HELP	LI	0436	1130	4A0	0	0
	STUDENT AIDES	LI	0436	1140	4A0	0	0
PERSONAL SERVICES TOTAL						<u>241,556</u>	<u>30,000</u>
	CONTRACTUAL SERVICES	LI	0436	1200	4A0	61,250	61,250
	TRAVEL	LI	0436	1290	4A0	0	0
	COMMODITIES	LI	0436	1300	4A0	5,000	5,000
	EQUIPMENT	LI	0436	1500	4A0	10,000	10,000
NON-SALARIES TOTAL						<u>76,250</u>	<u>76,250</u>
TOTAL OPERATING BUDGET						<u>317,806</u>	<u>106,250</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A23500	VACANT	C6146 ASSOCIATE DEAN, ACADEMIC AFFAIRS	100%	12	175,950	0	SE	0436	1120A
A21000	VACANT	C6072 ASSISTANT DEAN, STUDENT AFFAIRS	100%	12	35,606	0	SE	0436	1120A
OR0436	OVERRIDES		100%	12	0	0	SE	0436	1120A
					211,556	0			1120A Total
OR0436	OVERRIDES		100%	12	30,000	30,000	SE	0436	1120F
					30,000	30,000			1120F Total
OT0436	OVERTIME		100%	12	0	0	SE	0436	1120C
					0	0			1120C Total
XH0436	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0436	1130
					0	0			1130 Total
ST0436	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0436	1140
					0	0			1140 Total
					241,556	30,000			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0437 PHARMACY SCIENCE
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER MICHAEL DANQUAH, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0437	1120A	1A0	296,240	296,240
ACADEMIC	FACULTY	SE	0437	1120F	1A0	901,967	782,942
NONACADEMIC	CIVIL SERVICE	SE	0437	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0437	1130	1A0	0	0
	STUDENT AIDES	LI	0437	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>1,198,207</u>	<u>1,079,182</u>
	CONTRACTUAL SERVICES	LI	0437	1200	1A0	45,545	45,545
	TRAVEL	LI	0437	1290	1A0	10,000	10,000
	COMMODITIES	LI	0437	1300	1A0	33,500	33,500
	EQUIPMENT	LI	0437	1500	1A0	2,456	2,456
NON-SALARIES TOTAL						<u>91,501</u>	<u>91,501</u>
TOTAL OPERATING BUDGET						<u>1,289,708</u>	<u>1,170,683</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A36700	DANQUAH, MICHAEL	C6131 ACADEMIC CHAIRPERSON	100%	12	140,054	140,054	SE	0437	1120A
A38500	EDMON, DALAVIA	C6512 DIR. OF PROFESSIONAL LABORATORIES	100%	12	99,066	99,066	SE	0437	1120A
A61700	PIETRYLA, DANIEL W.	C6460 RESEARCH LAB TECH. SPECIALIST	100%	12	57,120	57,120	SE	0437	1120A
OR0437	OVERRIDES		100%	12	0	0	SE	0437	1120A
					296,240	296,240			1120A Total
F10800	FAZAL, NADEEM	C6637 PROFESSOR/10MO.	100%	10	129,956	129,956	SE	0437	1120F
F15900	NEWAZ, MOHAMMAD A.	C6637 PROFESSOR/10MO.	100%	10	128,274	128,274	SE	0437	1120F
F20600	PUGLISI-WEENING, MELANY P.	C6637 PROFESSOR/10MO.	100%	10	123,544	123,544	SE	0437	1120F
F30700	FARIDI, HAFEZ M.	C6133 ASSOCIATE PROFESSOR	100%	9	109,837	109,837	SE	0437	1120F
F32300	VACANT	C6133 ASSOCIATE PROFESSOR	100%	9	13,962	0	SE	0437	1120F
F33100	GENTRY, J. ELMER	C6133 ASSOCIATE PROFESSOR	100%	9	129,271	129,271	SE	0437	1120F
F41800	PENDING HIRE	C6638 ASSOCIATE PROFESSOR/10MO.	100%	10	112,060	112,060	SE	0437	1120F
F65900	PENDING HIRE	C6134 ASSISTANT PROFESSOR	100%	9	94,556	0	SE	0437	1120F
BU0437	10MO FACULTY	C6132 PROFESSOR	100%	9	10,507	0	SE	0437	1120F
PT0437	PART TIME LECTURERS	C6139 PART TIME LECTURERS	100%	9	50,000	50,000	SE	0437	1120F
					901,967	782,942			1120F Total
OT0437	OVERTIME		100%	12	0	0	SE	0437	1120C
					0	0			1120C Total
XH0437	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0437	1130
					0	0			1130 Total
ST0437	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0437	1140
					0	0			1140 Total
					1,198,207	1,079,182			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0438 PHARMACY PRACTICE
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER MATTHEW G. FETE, DEAN OF COLLEGE OF HEALTH SCIENCES & PHARMACY

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0438	1120A	1A0	133,667	133,667
ACADEMIC	FACULTY	SE	0438	1120F	1A0	974,428	859,152
NONACADEMIC	CIVIL SERVICE	SE	0438	1120C	1A0	80,540	80,540
NONACADEMIC	EXTRA HELP	LI	0438	1130	1A0	0	0
	STUDENT AIDES	LI	0438	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>1,188,635</u>	<u>1,073,359</u>
	CONTRACTUAL SERVICES	LI	0438	1200	1A0	23,300	23,300
	TRAVEL	LI	0438	1290	1A0	13,000	13,000
	COMMODITIES	LI	0438	1300	1A0	7,000	7,000
	EQUIPMENT	LI	0438	1500	1A0	0	0
NON-SALARIES TOTAL						<u>43,300</u>	<u>43,300</u>
TOTAL OPERATING BUDGET						<u>1,231,935</u>	<u>1,116,659</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET	FUND	ORG	ACCOUNT
A32100	KERNER, DANIEL E.	C6131 ACADEMIC CHAIRPERSON	100%	12	133,667	133,667	SE	0438	1120A
					133,667	133,667			1120A Total
F16400	PETROVA, TATJANA	C6132 PROFESSOR	100%	9	115,410	115,410	SE	0438	1120F
F30800	HARPER-BROWN, DEBORAH A.	C6617 CLINICAL ASSOCIATE PROFESSOR	100%	12	124,977	124,977	SE	0438	1120F
F33900	VACANT	C6617 CLINICAL ASSOCIATE PROFESSOR	100%	12	112,438	112,438	SE	0438	1120F
F34000	VACANT	C6617 CLINICAL ASSOCIATE PROFESSOR	100%	12	91,276	0	SE	0438	1120F
F34200	SHAW, TRISHIA E.	C6617 CLINICAL ASSOCIATE PROFESSOR	100%	12	115,811	115,811	SE	0438	1120F
F40100	HUSSEIN, SABAH	C6614 CLINICAL ASSOCIATE PROF	100%	12	122,516	122,516	SE	0438	1120F
F51200	QASMIEH, SAMAH	C6618 CLINICAL ASSISTANT PROF /12MO	100%	12	109,000	109,000	SE	0438	1120F
F53700	UGHAMADU, PRUDENCE	C6618 CLINICAL ASSISTANT PROF /12MO	100%	12	109,000	109,000	SE	0438	1120F
F70100	VACANT	C6252 PHARMACY RESIDENT	50%	9	24,000	0	SE	0438	1120F
PT0438	PART TIME LECTURERS	C6139 PART TIME LECTURERS	100%	12	50,000	50,000	SE	0438	1120F
					974,428	859,152			1120F Total
000101	JACKSON, ZANETA M.	F0058 AIDE, ADMINISTRATIVE	100%	12	80,540	80,540	SE	0438	1120C
OT0438	OVERTIME		100%	12	0	0	SE	0438	1120C
					80,540	80,540			1120C Total
XH0438	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0438	1130
					0	0			1130 Total
ST0438	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0438	1140
					0	0			1140 Total
					1,188,635	1,073,359			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0441 PHARMACY STUDENT SERVICES
 PROGRAM 5G0 STUDENT SERVICE ADMINISTRATION
 FISCAL OFFICER MATTHEW G. FETE, DEAN OF COLLEGE OF HEALTH SCIENCES & PHARMACY

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0441	1120A	5G0	96,000	96,000
NONACADEMIC	CIVIL SERVICE	SE	0441	1120C	5G0	124,569	124,569
NONACADEMIC	EXTRA HELP	LI	0441	1130	5G0	0	0
	STUDENT AIDES	LI	0441	1140	5G0	20,160	20,160
PERSONAL SERVICES TOTAL						<u>240,729</u>	<u>240,729</u>
	CONTRACTUAL SERVICES	LI	0441	1200	5G0	69,356	69,356
	TRAVEL	LI	0441	1290	5G0	5,000	5,000
	COMMODITIES	LI	0441	1300	5G0	8,500	8,500
	EQUIPMENT	LI	0441	1500	5G0	0	0
NON-SALARIES TOTAL						<u>82,856</u>	<u>82,856</u>
TOTAL OPERATING BUDGET						<u>323,585</u>	<u>323,585</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A34300	GANDHI, TASHEL R.	C6287 DIRECTOR, STUDENT AFFAIRS	100%	12	96,000	96,000	SE	0441	1120A
OR0441	OVERRIDES		100%	12	0	0	SE	0441	1120A
					96,000	96,000			1120A Total
000800	DIAZ, AMALIA	05003 PROGRAM DIRECTOR	100%	12	71,000	71,000	SE	0441	1120C
000309	RICHARDSON, NICOLE S.	05002 PRORGRAM COORDINATOR	100%	12	53,569	53,569	SE	0441	1120C
OT0441	OVERTIME		100%	12	0	0	SE	0441	1120C
					124,569	124,569			1120C Total
XH0441	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0441	1130
					0	0			1130 Total
ST0441	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	20,160	20,160	LI	0441	1140
					20,160	20,160			1140 Total
					240,729	240,729			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0442 LIBRARY, INFORMATION AND MEDIA STUDIES
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER MOHAMMAD A.SALAM, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0442	1120A	1A0	0	0
ACADEMIC	FACULTY	SE	0442	1120F	1A0	419,571	419,571
NONACADEMIC	CIVIL SERVICE	SE	0442	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0442	1130	1A0	0	0
	STUDENT AIDES	LI	0442	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>419,571</u>	<u>419,571</u>
	CONTRACTUAL SERVICES	LI	0442	1200	1A0	7,290	7,290
	TRAVEL	LI	0442	1290	1A0	500	500
	COMMODITIES	LI	0442	1300	1A0	6,135	5,185
	EQUIPMENT	LI	0442	1500	1A0	0	0
NON-SALARIES TOTAL						<u>13,925</u>	<u>12,975</u>
TOTAL OPERATING BUDGET						<u>433,496</u>	<u>432,546</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$4,655 AND \$3,705 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0442	OVERRIDES		100%	12	0	0	SE	0442	1120A
					0	0			1120A Total
F14200	GOMEZ, GABRIEL	C6132 PROFESSOR	100%	9	82,171	82,171	SE	0442	1120F
F14800	AYYASH, MOUSA S.	C6132 PROFESSOR	100%	9	108,150	108,150	SE	0442	1120F
F33300	MONTAGUE, RAE-ANNE	C6133 ASSOCIATE PROFESSOR	100%	9	77,522	77,522	SE	0442	1120F
F37400	BLACK-PARKER, KIMBERLY	C6133 ASSOCIATE PROFESSOR	100%	9	82,936	82,936	SE	0442	1120F
F63700	OH, CHI YOUNG	C6134 ASSISTANT PROFESSOR	100%	9	68,792	68,792	SE	0442	1120F
					419,571	419,571			1120F Total
OT0442	OVERTIME		100%	12	0	0	SE	0442	1120C
					0	0			1120C Total
XH0442	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0442	1130
					0	0			1130 Total
ST0442	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0442	1140
					0	0			1140 Total
					419,571	419,571			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND SP GENERAL PROFESSIONS DEDICATED
 ORGANIZATION 0443 SPECIAL PHARMACY FUNDS
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER MATTHEW G. FETE, DEAN OF COLLEGE OF HEALTH SCIENCES & PHARMACY

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SP	0443	1120A	1A0	0	0
NONACADEMIC	CIVIL SERVICE	SP	0443	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	SP	0443	1130	1A0	0	0
	STUDENT AIDES	SP	0443	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	SP	0443	1200	1A0	77,500	77,500
	TRAVEL	SP	0443	1290	1A0	0	0
	COMMODITIES	SP	0443	1300	1A0	0	0
	EQUIPMENT	SP	0443	1500	1A0	229,500	229,500
NON-SALARIES TOTAL						<u>307,000</u>	<u>307,000</u>
TOTAL OPERATING BUDGET						<u>307,000</u>	<u>307,000</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0444 PHARMACY ACADEMIC AFFAIRS
 PROGRAM 4A0 ACADEMIC ADMINISTRATION
 FISCAL OFFICER MATTHEW G. FETE, DEAN OF COLLEGE OF HEALTH SCIENCES & PHARMACY

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0444	1120A	4A0	132,482	132,482
NONACADEMIC	CIVIL SERVICE	SE	0444	1120C	4A0	0	0
NONACADEMIC	EXTRA HELP	LI	0444	1130	4A0	0	0
	STUDENT AIDES	LI	0444	1140	4A0	0	0
PERSONAL SERVICES TOTAL						<u>132,482</u>	<u>132,482</u>
	CONTRACTUAL SERVICES	LI	0444	1200	4A0	59,000	59,000
	TRAVEL	LI	0444	1290	4A0	0	0
	COMMODITIES	LI	0444	1300	4A0	4,000	4,000
	EQUIPMENT	LI	0444	1500	4A0	0	0
NON-SALARIES TOTAL						<u>63,000</u>	<u>63,000</u>
TOTAL OPERATING BUDGET						<u>195,482</u>	<u>195,482</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A32600	FINA, PAUL M.	C6257 DIRECTOR OF ASSESSMENT	100%	12	132,482	132,482	SE	0444	1120A
OR0444	OVERRIDES		100%	12	0	0	SE	0444	1120A
					132,482	132,482			1120A Total
OT0444	OVERTIME		100%	12	0	0	SE	0444	1120C
					0	0			1120C Total
XH0444	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0444	1130
					0	0			1130 Total
ST0444	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0444	1140
					0	0			1140 Total
					132,482	132,482			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0446 EXPERIENTIAL & CONTINUED PROF EDUC
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER CHARISSE L. JOHNSON, ASSOCIATE DEAN, OECPE

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0446	1120A	1A0	461,078	461,078
NONACADEMIC	CIVIL SERVICE	SE	0446	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0446	1130	1A0	0	0
	STUDENT AIDES	LI	0446	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>461,078</u>	<u>461,078</u>
	CONTRACTUAL SERVICES	LI	0446	1200	1A0	156,350	156,350
	TRAVEL	LI	0446	1290	1A0	10,000	10,000
	COMMODITIES	LI	0446	1300	1A0	8,500	8,500
	EQUIPMENT	LI	0446	1500	1A0	0	0
NON-SALARIES TOTAL						<u>174,850</u>	<u>174,850</u>
TOTAL OPERATING BUDGET						<u>635,928</u>	<u>635,928</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET	FUND	ORG	ACCOUNT
A30500	JOHNSON, CHARISSE L.	C6146 ASSOCIATE DEAN, OECPE	100%	12	161,311	161,311	SE	0446	1120A
A34600	MCCLAIN, DARILYN N.	C6399 DIRECTOR EXPERIENTIAL ED.	100%	12	117,878	117,878	SE	0446	1120A
A48200	BLAKELY, BRANDLE S.	C6260 ASSISTANT DIRECTOR	100%	12	116,350	116,350	SE	0446	1120A
A53000	PENDING HIRE	C6519 EXPERIENTIAL ED. PRG SPECIALIST	100%	12	65,539	65,539	SE	0446	1120A
OR0446	OVERRIDES		100%	12	0	0	SE	0446	1120A
					461,078	461,078			1120A Total
OT0446	OVERTIME		100%	12	0	0	SE	0446	1120C
					0	0			1120C Total
XH0446	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0446	1130
					0	0			1130 Total
ST0446	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0446	1140
					0	0			1140 Total
					461,078	461,078			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0449 GRADUATE & PROFESSIONAL STUDIES
 PROGRAM 1E0 ADMISSIONS, REGISTRATION, RECORDS
 FISCAL OFFICER VENKATESWARA D. POTLURI, ASSOCIATE PROVOST FOR GRAD. & PS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0449	1120A	1E0	217,857	217,857
NONACADEMIC	CIVIL SERVICE	SE	0449	1120C	1E0	108,676	108,676
NONACADEMIC	EXTRA HELP	LI	0449	1130	1E0	0	0
	STUDENT AIDES	LI	0449	1140	1E0	0	0
PERSONAL SERVICES TOTAL						<u>326,533</u>	<u>326,533</u>
	CONTRACTUAL SERVICES	LI	0449	1200	1E0	20,828	20,828
	TRAVEL	LI	0449	1290	1E0	9,200	9,200
	COMMODITIES	LI	0449	1300	1E0	5,424	5,424
	EQUIPMENT	LI	0449	1500	1E0	4,000	4,000
NON-SALARIES TOTAL						<u>39,452</u>	<u>39,452</u>
TOTAL OPERATING BUDGET						<u>365,985</u>	<u>365,985</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A25900	POTLURI, VENKATESWARA D.	C6444 ASSOCIATE PROVOST FOR GRAD. & PS	100%	12	150,075	150,075	SE	0449	1120A
A43500	DEWALT, DANIELLE M.	C6152 ASSOCIATE REGISTRAR, GS	100%	12	67,782	67,782	SE	0449	1120A
OR0449	OVERRIDES		100%	12	0	0	SE	0449	1120A
					217,857	217,857			1120A Total
000760	PINDI, SANTOSH K.	02753 ADMISSIONS & RECORDS ASSOCIATE	100%	12	108,676	108,676	SE	0449	1120C
OT0449	OVERTIME		100%	12	0	0	SE	0449	1120C
					108,676	108,676			1120C Total
XH0449	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0449	1130
					0	0			1130 Total
ST0449	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0449	1140
					0	0			1140 Total
					326,533	326,533			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0451 DOCTORAL STUDIES
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER FLORA K. LUSENO, INTERIM ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0451	1120A	1A0	51,017	51,017
ACADEMIC	FACULTY	SE	0451	1120F	1A0	253,345	253,345
NONACADEMIC	CIVIL SERVICE	SE	0451	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0451	1130	1A0	0	0
	STUDENT AIDES	LI	0451	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>304,362</u>	<u>304,362</u>
	CONTRACTUAL SERVICES	LI	0451	1200	1A0	2,259	2,259
	TRAVEL	LI	0451	1290	1A0	136	136
	COMMODITIES	LI	0451	1300	1A0	1,186	1,186
	EQUIPMENT	LI	0451	1500	1A0	100	100
	AWARDS AND GRANTS	LI	0451	4400	1A0	0	0
NON-SALARIES TOTAL						<u>3,681</u>	<u>3,681</u>
TOTAL OPERATING BUDGET						<u>308,043</u>	<u>308,043</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A64900	FOUNTAIN, CHRYSTAL R.	C6345 ADVISING SPECIALIST	100%	12	51,017	51,017	SE	0451	1120A
OR0451	OVERRIDES		100%	12	0	0	SE	0451	1120A
					51,017	51,017			1120A Total
F13800	LAURA, CRYSTAL T.	C6132 PROFESSOR	100%	9	91,493	91,493	SE	0451	1120F
F20000	SEO, BYUNG-IN	C6132 PROFESSOR	100%	9	83,035	83,035	SE	0451	1120F
F35500	VACANT	C6133 ASSOCIATE PROFESSOR	100%	9	78,817	78,817	SE	0451	1120F
OR0451	OVERRIDES		100%	9	0	0	SE	0451	1120F
					253,345	253,345			1120F Total
OT0451	OVERTIME		100%	12	0	0	SE	0451	1120C
					0	0			1120C Total
XH0451	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0451	1130
					0	0			1130 Total
ST0451	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0451	1140
					0	0			1140 Total
					304,362	304,362			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0454 CHILD CARE CENTER
 PROGRAM 8E0 SPECIALIZED SERVICES
 FISCAL OFFICER LAVADA U. TAYLOR, DEAN OF COLLEGE OF EDUCATION

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0454	1120A	8E0	84,000	84,000
NONACADEMIC	CIVIL SERVICE	SE	0454	1120C	8E0	0	0
NONACADEMIC	EXTRA HELP	LI	0454	1130	8E0	0	0
	STUDENT AIDES	LI	0454	1140	8E0	0	0
PERSONAL SERVICES TOTAL						<u>84,000</u>	<u>84,000</u>
	CONTRACTUAL SERVICES	LI	0454	1200	8E0	0	0
	TRAVEL	LI	0454	1290	8E0	0	0
	COMMODITIES	LI	0454	1300	8E0	0	0
	EQUIPMENT	LI	0454	1500	8E0	0	0
NON-SALARIES TOTAL						<u>0</u>	<u>0</u>
TOTAL OPERATING BUDGET						<u>84,000</u>	<u>84,000</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A45300	EDWARDS, BETTY J.	C6079 CHILD CARE CNTR. DIRECTOR	100%	12	84,000	84,000	SE	0454	1120A
OR0454	OVERRIDES		100%	12	0	0	SE	0454	1120A
					84,000	84,000			1120A Total
OT0454	OVERTIME		100%	12	0	0	SE	0454	1120C
					0	0			1120C Total
XH0454	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0454	1130
					0	0			1130 Total
ST0454	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0454	1140
					0	0			1140 Total
					84,000	84,000			Grand Total

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024

APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0458 TEACHER CERTIFICATION
 PROGRAM 1F3 SUP. FOR INS-DEPT. ADMIN. & PERS. DEV.
 FISCAL OFFICER LAVADA U. TAYLOR, DEAN OF COLLEGE OF EDUCATION

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0458	1120A	1F3	66,765	66,765
NONACADEMIC	CIVIL SERVICE	SE	0458	1120C	1F3	0	0
NONACADEMIC	EXTRA HELP	LI	0458	1130	1F3	0	0
	STUDENT AIDES	LI	0458	1140	1F3	0	0
PERSONAL SERVICES TOTAL						<u>66,765</u>	<u>66,765</u>
	CONTRACTUAL SERVICES	LI	0458	1200	1F3	200	200
	TRAVEL	LI	0458	1290	1F3	0	0
	COMMODITIES	LI	0458	1300	1F3	168	168
	EQUIPMENT	LI	0458	1500	1F3	0	0
NON-SALARIES TOTAL						<u>368</u>	<u>368</u>
TOTAL OPERATING BUDGET						<u>67,133</u>	<u>67,133</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A36400	BELISLE, BARBARA A.	C6508 ASST. TO DEAN FOR CERTIFICATION	100%	12	66,765	66,765	SE	0458	1120A
OR0458	OVERRIDES		100%	12	0	0	SE	0458	1120A
					66,765	66,765			1120A Total
OT0458	OVERTIME		100%	12	0	0	SE	0458	1120C
					0	0			1120C Total
XH0458	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0458	1130
					0	0			1130 Total
ST0458	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0458	1140
					0	0			1140 Total
					66,765	66,765			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0462 FIELD PREPARATION & COMM. OUTREACH
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER LAVADA U. TAYLOR, DEAN OF COLLEGE OF EDUCATION

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0462	1120A	1A0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0462	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0462	1130	1A0	0	0
	STUDENT AIDES	LI	0462	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0462	1200	1A0	3,000	3,000
	TRAVEL	LI	0462	1290	1A0	3,125	3,125
	COMMODITIES	LI	0462	1300	1A0	579	579
	EQUIPMENT	LI	0462	1500	1A0	0	0
NON-SALARIES TOTAL						<u>6,704</u>	<u>6,704</u>
TOTAL OPERATING BUDGET						<u>6,704</u>	<u>6,704</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0465 ART AND DESIGN
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER LILLIAN K. DAWSON, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0465	1120A	1A0	108,840	108,840
ACADEMIC	FACULTY	SE	0465	1120F	1A0	327,920	327,920
NONACADEMIC	CIVIL SERVICE	SE	0465	1120C	1A0	37,963	37,963
NONACADEMIC	EXTRA HELP	LI	0465	1130	1A0	0	0
	STUDENT AIDES	LI	0465	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>474,723</u>	<u>474,723</u>
	CONTRACTUAL SERVICES	LI	0465	1200	1A0	10,875	10,875
	TRAVEL	LI	0465	1290	1A0	5,000	5,000
	COMMODITIES	LI	0465	1300	1A0	11,922	13,347
	EQUIPMENT	LI	0465	1500	1A0	0	0
NON-SALARIES TOTAL						<u>27,797</u>	<u>29,222</u>
TOTAL OPERATING BUDGET						<u>502,520</u>	<u>503,945</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$11,922 AND \$13,347 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A35900	DAWSON, LILLIAN K.	C6131 ACADEMIC CHAIRPERSON	100%	12	108,840	108,840	SE	0465	1120A
OR0465	OVERRIDES		100%	12	0	0	SE	0465	1120A
					108,840	108,840			1120A Total
F14300	KANG, SOO Y.	C6132 PROFESSOR	100%	9	80,330	80,330	SE	0465	1120F
F35900	CHOI, CHONGIM	C6133 ASSOCIATE PROFESSOR	100%	9	76,316	76,316	SE	0465	1120F
F53200	LUCAS, THOMAS R.	C6134 ASSISTANT PROFESSOR	100%	9	60,410	60,410	SE	0465	1120F
F60200	SMITH, JOHN O.	C6134 ASSISTANT PROFESSOR	100%	9	65,864	65,864	SE	0465	1120F
F81600	GUNDERSON, CHAD	C6140 FULL TIME LECTURER	100%	9	45,000	45,000	SE	0465	1120F
					327,920	327,920			1120F Total
000034	ANTHONY, MELISSA	04072 PROPERTIES TECHNICIAN	100%	12	37,963	37,963	SE	0465	1120C
OT0465	OVERTIME		100%	12	0	0	SE	0465	1120C
					37,963	37,963			1120C Total
XH0465	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0465	1130
					0	0			1130 Total
ST0465	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0465	1140
					0	0			1140 Total
					474,723	474,723			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0466 UNIVERSITY GALLERY
 PROGRAM 5A0 SOCIAL AND CULTURAL DEVELOPMENT
 FISCAL OFFICER LILLIAN K. DAWSON, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0466	1120A	5A0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0466	1120C	5A0	0	0
NONACADEMIC	EXTRA HELP	LI	0466	1130	5A0	0	0
	STUDENT AIDES	LI	0466	1140	5A0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0466	1200	5A0	2,000	2,000
	TRAVEL	LI	0466	1290	5A0	0	0
	COMMODITIES	LI	0466	1300	5A0	0	0
	EQUIPMENT	LI	0466	1500	5A0	0	0
NON-SALARIES TOTAL						<u>2,000</u>	<u>2,000</u>
TOTAL OPERATING BUDGET						<u>2,000</u>	<u>2,000</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0468 CHICAGO ENGINEERING CONSORTIUM
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER MARNIE B. BOYD, ASST. DIRECTOR, ENGINEERING STUDIES PROGRAM

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0468	1120A	1A0	64,361	64,361
NONACADEMIC	CIVIL SERVICE	SE	0468	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0468	1130	1A0	0	0
	STUDENT AIDES	LI	0468	1140	1A0	1,961	1,961
PERSONAL SERVICES TOTAL						<u>66,322</u>	<u>66,322</u>
	CONTRACTUAL SERVICES	LI	0468	1200	1A0	5,400	5,400
	TRAVEL	LI	0468	1290	1A0	0	0
	COMMODITIES	LI	0468	1300	1A0	0	0
	EQUIPMENT	LI	0468	1500	1A0	0	0
	AWARDS AND GRANTS	LI	0468	4400	1A0	1,900	1,900
NON-SALARIES TOTAL						<u>7,300</u>	<u>7,300</u>
TOTAL OPERATING BUDGET						<u>73,622</u>	<u>73,622</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A56300	BOYD, MARNIE B.	C6249 ASST. DIR. ENGINEERING ST PROG	100%	12	64,361	64,361	SE	0468	1120A
OR0468	OVERRIDES		100%	12	0	0	SE	0468	1120A
					64,361	64,361			1120A Total
OT0468	OVERTIME		100%	12	0	0	SE	0468	1120C
					0	0			1120C Total
XT0468	TUTORS	U5004 EXTRA HELP/TUTORS	100%	12	0	0	LI	0468	1130
					0	0			1130 Total
ST0468	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	1,961	1,961	LI	0468	1140
					1,961	1,961			1140 Total
					66,322	66,322			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0470 BIOLOGICAL SCIENCES
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER JOYCE A. GANA, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0470	1120A	1A0	151,891	151,891
ACADEMIC	FACULTY	SE	0470	1120F	1A0	969,619	969,619
NONACADEMIC	CIVIL SERVICE	SE	0470	1120C	1A0	116,221	116,221
NONACADEMIC	EXTRA HELP	LI	0470	1130	1A0	0	0
	STUDENT AIDES	LI	0470	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>1,237,731</u>	<u>1,237,731</u>
	CONTRACTUAL SERVICES	LI	0470	1200	1A0	48,713	48,713
	TRAVEL	LI	0470	1290	1A0	0	0
	COMMODITIES	LI	0470	1300	1A0	15,456	16,649
	EQUIPMENT	LI	0470	1500	1A0	5,500	5,500
NON-SALARIES TOTAL						<u>69,669</u>	<u>70,862</u>
TOTAL OPERATING BUDGET						<u>1,307,400</u>	<u>1,308,593</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$15,456 AND \$16,649 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A35200	GANNA, JOYCE A.	C6131 ACADEMIC CHAIRPERSON	100%	12	107,522	107,522	SE	0470	1120A
A61800	PARK, BYEONG GYU	C6237 LAB SUPPORT SPECIALIST	100%	12	44,369	44,369	SE	0470	1120A
OR0470	OVERRIDES		100%	12	0	0	SE	0470	1120A
					151,891	151,891			1120A Total
F10700	AL-GHOUL, WALID M.	C6132 PROFESSOR	100%	9	91,589	91,589	SE	0470	1120F
F12700	MASELLI, ANDREW G.	C6132 PROFESSOR	100%	9	89,028	89,028	SE	0470	1120F
F13200	BOTANGA, CHRISTOPHER J.	C6132 PROFESSOR	100%	9	89,170	89,170	SE	0470	1120F
F13600	JACOBS, KAREL A.	C6132 PROFESSOR	100%	9	83,813	83,813	SE	0470	1120F
F14900	SWIER, KEVIN	C6132 PROFESSOR	100%	9	89,769	89,769	SE	0470	1120F
F20700	ERHART, MARK A.	C6132 PROFESSOR	100%	9	103,174	103,174	SE	0470	1120F
F32500	AZIM, ANSER C.	C6133 ASSOCIATE PROFESSOR	100%	9	82,931	82,931	SE	0470	1120F
F33700	DANIELS, MELVIN D.	C6133 ASSOCIATE PROFESSOR	100%	9	75,660	75,660	SE	0470	1120F
F50700	GARFINKEL, MEGAN B.	C6134 ASSISTANT PROFESSOR	100%	9	80,000	80,000	SE	0470	1120F
F58400	MCDONOUGH, MOLLY M.	C6134 ASSISTANT PROFESSOR	100%	9	82,378	82,378	SE	0470	1120F
F82700	VACANT	C6140 FULL TIME LECTURER	100%	9	52,107	52,107	SE	0470	1120F
F83300	TSANG, YUKTO	C6140 FULL TIME LECTURER	100%	9	50,000	50,000	SE	0470	1120F
OR0470	OVERRIDES		100%	9	0	0	SE	0470	1120F
					969,619	969,619			1120F Total

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
000334	MEDRANO, DENISE L.	05002 PROGRAM COORDINATOR	49%	12	23,520	23,520	SE	0470	1120C
			51%	12	*	*	53114	0414GR	1120C
000218	SIMS, PAMELA L.	00926 PROGRAM COORDINATOR	100%	12	41,359	41,359	SE	0470	1120C
000373	LOEZA, LEONEL	00268 NATURAL SCIENCE LABORATORY ASSISTANT III	100%	12	50,000	50,000	SE	0470	1120C
	BUDGET				1,342	1,342	SE	0470	1120C
OT0470	OVERTIME		100%	12	0	0	SE	0470	1120C
					116,221	116,221			1120C Total
XH0470	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0470	1130
					0	0			1130 Total
ST0470	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0470	1140
					0	0			1140 Total
					1,237,731	1,237,731			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0471 ACCOUNTING AND FINANCE
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER DERRICK K. COLLINS, DEAN OF COLLEGE OF BUSINESS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0471	1120A	1A0	0	0
ACADEMIC	FACULTY	SE	0471	1120F	1A0	356,321	356,321
NONACADEMIC	CIVIL SERVICE	SE	0471	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0471	1130	1A0	0	0
	STUDENT AIDES	LI	0471	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>356,321</u>	<u>356,321</u>
	CONTRACTUAL SERVICES	LI	0471	1200	1A0	0	0
	TRAVEL	LI	0471	1290	1A0	0	0
	COMMODITIES	LI	0471	1300	1A0	1,295	1,371
	EQUIPMENT	LI	0471	1500	1A0	0	0
NON-SALARIES TOTAL						<u>1,295</u>	<u>1,371</u>
TOTAL OPERATING BUDGET						<u>357,616</u>	<u>357,692</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$532 AND \$608 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0471	OVERRIDES		100%	12	0	0	SE	0471	1120A
					0	0			1120A Total
F13300	COUPET, ERNST	C6132 PROFESSOR	100%	9	116,632	116,632	SE	0471	1120F
F33500	YAMANI, EHAB A.	C6133 ASSOCIATE PROFESSOR	100%	9	99,557	99,557	SE	0471	1120F
F34800	OSAGHAE, VINCENT O.	C6133 ASSOCIATE PROFESSOR	100%	9	84,515	84,515	SE	0471	1120F
F91700	ELMES, LYNETTE	C6140 FULL TIME LECTURER	100%	9	55,617	55,617	SE	0471	1120F
					356,321	356,321			1120F Total
OT0471	OVERTIME		100%	12	0	0	SE	0471	1120C
					0	0			1120C Total
XH0471	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0471	1130
					0	0			1130 Total
ST0471	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0471	1140
					0	0			1140 Total
					356,321	356,321			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0473 MANAGEMENT, MARKETING AND INFO. SYSTEMS
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER DERRICK K. COLLINS, DEAN OF COLLEGE OF BUSINESS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0473	1120A	1A0	0	0
ACADEMIC	FACULTY	SE	0473	1120F	1A0	568,127	568,127
NONACADEMIC	CIVIL SERVICE	SE	0473	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0473	1130	1A0	0	0
	STUDENT AIDES	LI	0473	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>568,127</u>	<u>568,127</u>
	CONTRACTUAL SERVICES	LI	0473	1200	1A0	0	0
	TRAVEL	LI	0473	1290	1A0	0	0
	COMMODITIES	LI	0473	1300	1A0	855	2,551
	EQUIPMENT	LI	0473	1500	1A0	0	0
NON-SALARIES TOTAL						<u>855</u>	<u>2,551</u>
TOTAL OPERATING BUDGET						<u>568,982</u>	<u>570,678</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$855 AND \$2,551 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0473	OVERRIDES		100%	12	0	0	SE	0473	1120A
					0	0			1120A Total
F11300	ABULEIL, SALEEM M.	C6132 PROFESSOR	100%	9	110,975	110,975	SE	0473	1120F
F11900	ALSAMARA, KHALID S.	C6132 PROFESSOR	100%	9	110,785	110,785	SE	0473	1120F
F12400	KPO, WOLANYO F.	C6132 PROFESSOR	100%	9	105,240	105,240	SE	0473	1120F
F38500	BOKHARI, ZAFAR A.	C6133 ASSOCIATE PROFESSOR	100%	9	84,757	84,757	SE	0473	1120F
F41500	JACKSON, JONI R.	C6133 ASSOCIATE PROFESSOR	100%	9	98,800	98,800	SE	0473	1120F
F87700	UPSHAW, SCOTT S.	C6140 FULL TIME LECTURER	100%	9	57,570	57,570	SE	0473	1120F
OR0473	OVERRIDES		100%	9	0	0	SE	0473	1120F
					568,127	568,127			1120F Total
OT0473	OVERTIME		100%	12	0	0	SE	0473	1120C
					0	0			1120C Total
XH0473	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0473	1130
					0	0			1130 Total
TU0473	STUDENT TUTORS	S5000 STUDENT AIDES	100%	12	0	0	LI	0473	1140
ST0473	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0473	1140
					0	0			1140 Total
					568,127	568,127			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0477 FACULTY SENATE
 PROGRAM 4A0 ACADEMIC ADMINISTRATION
 FISCAL OFFICER LESLIE K. ROUNDTREE, INTERIM PROVOST & SENIOR VP FOR ACADEMIC AND STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0477	1120A	4A0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0477	1120C	4A0	0	0
NONACADEMIC	EXTRA HELP	LI	0477	1130	4A0	0	0
	STUDENT AIDES	LI	0477	1140	4A0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0477	1200	4A0	1,400	1,400
	TRAVEL	LI	0477	1290	4A0	0	0
	COMMODITIES	LI	0477	1300	4A0	0	0
	EQUIPMENT	LI	0477	1500	4A0	0	0
NON-SALARIES TOTAL						<u>1,400</u>	<u>1,400</u>
TOTAL OPERATING BUDGET						<u>1,400</u>	<u>1,400</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0478 UNIVERSITY DIVERSITY AND INCLUSION COMMITTEE
 PROGRAM 4E0 ACADEMIC SUPPORT UNCLASSIFIED
 FISCAL OFFICER LESLIE K. ROUNDTREE, INTERIM PROVOST & SENIOR VP FOR ACADEMIC AND STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0478	1120A	4E0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0478	1120C	4E0	0	0
NONACADEMIC	EXTRA HELP	LI	0478	1130	4E0	0	0
	STUDENT AIDES	LI	0478	1140	4E0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0478	1200	4E0	5,917	5,917
	TRAVEL	LI	0478	1290	4E0	0	0
	COMMODITIES	LI	0478	1300	4E0	0	0
	EQUIPMENT	LI	0478	1500	4E0	0	0
NON-SALARIES TOTAL						<u>5,917</u>	<u>5,917</u>
TOTAL OPERATING BUDGET						<u>5,917</u>	<u>5,917</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0480 ADVANCED STUDIES
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER FLORA K. LUSENO, INTERIM ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0480	1120A	1A0	111,002	111,002
ACADEMIC	FACULTY	SE	0480	1120F	1A0	386,085	386,085
NONACADEMIC	CIVIL SERVICE	SE	0480	1120C	1A0	38,771	38,771
NONACADEMIC	EXTRA HELP	LI	0480	1130	1A0	0	0
	STUDENT AIDES	LI	0480	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>535,858</u>	<u>535,858</u>
	CONTRACTUAL SERVICES	LI	0480	1200	1A0	909	909
	TRAVEL	LI	0480	1290	1A0	136	136
	COMMODITIES	LI	0480	1300	1A0	2,140	2,140
	EQUIPMENT	LI	0480	1500	1A0	493	493
NON-SALARIES TOTAL						<u>3,678</u>	<u>3,678</u>
TOTAL OPERATING BUDGET						<u>539,536</u>	<u>539,536</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A35600	LUSENO, FLORA K.	C6131 INTERIM ACADEMIC CHAIRPERSON	100%	12	111,002	111,002	SE	0480	1120A
OR0480	OVERRIDES		100%	12	0	0	SE	0480	1120A
					111,002	111,002			1120A Total
F11700	GAHUNGU, ATHANASE	C6132 PROFESSOR	100%	9	84,753	84,753	SE	0480	1120F
F30000	LAOSEBIKAN, OLANIPEKUN	C6133 ASSOCIATE PROFESSOR	100%	9	74,690	74,690	SE	0480	1120F
F36000	ELHAGE, RASHA	C6133 ASSOCIATE PROFESSOR	100%	9	77,522	77,522	SE	0480	1120F
F37600	MCCLENDON, GARRARD O.	C6133 ASSOCIATE PROFESSOR	100%	9	81,120	81,120	SE	0480	1120F
F50600	ZIGLARI, LEILY	C6134 ASSISTANT PROFESSOR	100%	9	68,000	68,000	SE	0480	1120F
PT0480	PART TIME LECTURERS	C6139 PART TIME LECTURERS	100%	9	0	0	SE	0480	1120F
OR0480	OVERRIDES		100%	9	0	0	SE	0480	1120F
					386,085	386,085			1120F Total
000027	MONTGOMERY, DESIREE N.	04906 PROGRAM ASSISTANT	100%	12	38,771	38,771	SE	0480	1120C
OT0480	OVERTIME		100%	12	0	0	SE	0480	1120C
					38,771	38,771			1120C Total
XH0480	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0480	1130
					0	0			1130 Total
ST0480	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0480	1140
					0	0			1140 Total
					535,858	535,858			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0485 ENGLISH
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER CONCETTA A. WILLIAMS, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0485	1120A	1A0	121,994	121,994
ACADEMIC	FACULTY	SE	0485	1120F	1A0	430,189	430,189
NONACADEMIC	CIVIL SERVICE	SE	0485	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0485	1130	1A0	0	0
	STUDENT AIDES	LI	0485	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>552,183</u>	<u>552,183</u>
	CONTRACTUAL SERVICES	LI	0485	1200	1A0	2,400	2,400
	TRAVEL	LI	0485	1290	1A0	0	0
	COMMODITIES	LI	0485	1300	1A0	300	300
	EQUIPMENT	LI	0485	1500	1A0	0	0
NON-SALARIES TOTAL						<u>2,700</u>	<u>2,700</u>
TOTAL OPERATING BUDGET						<u>554,883</u>	<u>554,883</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A36000	WILLIAMS, CONCETTA A.	C6131 ACADEMIC CHAIRPERSON	100%	12	98,196	98,196	SE	0485	1120A
	BUDGET				23,798	23,798	SE	0485	1120A
OR0485	OVERRIDES		100%	12	0	0	SE	0485	1120A
					121,994	121,994			1120A Total
F14100	OHALE, CHRISTINE N.	C6132 PROFESSOR	100%	9	88,603	88,603	SE	0485	1120F
F15000	ELLIS, KELLY	C6132 PROFESSOR	100%	9	79,191	79,191	SE	0485	1120F
F33000	UBANGIJI, NURU Y.	C6133 ASSOCIATE PROFESSOR	100%	9	87,893	87,893	SE	0485	1120F
F54900	MARTINEZ, NICOLE D.	C6134 ASSISTANT PROFESSOR	100%	9	68,175	68,175	SE	0485	1120F
F83100	DARRISAW, DARRELL D.	C6140 FULL TIME LECTURER	100%	9	53,054	53,054	SE	0485	1120F
F87100	VACANT	C6140 FULL TIME LECTURER	100%	9	53,273	53,273	SE	0485	1120F
					430,189	430,189			1120F Total
OT0485	OVERTIME		100%	12	0	0	SE	0485	1120C
					0	0			1120C Total
XH0485	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0485	1130
					0	0			1130 Total
ST0485	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0485	1140
					0	0			1140 Total
					552,183	552,183			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0486 GWENDOLYN BROOKS CENTER
 PROGRAM 3B0 COMMUNITY EDUCATION
 FISCAL OFFICER JOSHUA J. VOSSLER, DEAN, LIBRARY & INSTRUCTION SVC.

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0486	1120A	3B0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0486	1120C	3B0	61,021	61,021
NONACADEMIC	EXTRA HELP	LI	0486	1130	3B0	0	0
	STUDENT AIDES	LI	0486	1140	3B0	0	0
PERSONAL SERVICES TOTAL						<u>61,021</u>	<u>61,021</u>
	CONTRACTUAL SERVICES	LI	0486	1200	3B0	8,733	8,733
	TRAVEL	LI	0486	1290	3B0	0	0
	COMMODITIES	LI	0486	1300	3B0	285	285
	EQUIPMENT	LI	0486	1500	3B0	0	0
NON-SALARIES TOTAL						<u>9,018</u>	<u>9,018</u>
TOTAL OPERATING BUDGET						<u>70,039</u>	<u>70,039</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0486	OVERRIDES		100%	12	0	0	SE	0486	1120A
					0	0			1120A Total
000714	VACANT	05003 PROGRAM DIRECTOR	100%	12	61,021	61,021	SE	0486	1120C
OT0486	OVERTIME		100%	12	0	0	SE	0486	1120C
					61,021	61,021			1120C Total
XH0486	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0486	1130
					0	0			1130 Total
ST0486	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0486	1140
					0	0			1140 Total
					61,021	61,021			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0490 ELEMENTARY EDUCATION
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER CHYRESE S. WOLF, INTERIM ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0490	1120A	1A0	0	0
ACADEMIC	FACULTY	SE	0490	1120F	1A0	326,845	326,845
NONACADEMIC	CIVIL SERVICE	SE	0490	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0490	1130	1A0	0	0
	STUDENT AIDES	LI	0490	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>326,845</u>	<u>326,845</u>
	CONTRACTUAL SERVICES	LI	0490	1200	1A0	2,059	2,059
	TRAVEL	LI	0490	1290	1A0	137	137
	COMMODITIES	LI	0490	1300	1A0	991	991
	EQUIPMENT	LI	0490	1500	1A0	3,277	3,311
NON-SALARIES TOTAL						<u>6,464</u>	<u>6,498</u>
TOTAL OPERATING BUDGET						<u>333,309</u>	<u>333,343</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$3,277 AND \$3,311 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0490	OVERRIDES		100%	12	0	0	SE	0490	1120A
					0	0			1120A Total
F38000	WOLF, CHYRESE S.	C6133 ASSOCIATE PROFESSOR	100%	9	77,440	77,440	SE	0490	1120F
F38200	GRIM, NANCY C.	C6133 ASSOCIATE PROFESSOR	100%	9	97,155	97,155	SE	0490	1120F
F51000	WILLIAMS, MICHAEL L.	C6134 ASSISTANT PROFESSOR	100%	12	82,400	82,400	SE	0490	1120F
F60900	BENCHIK-OSBORNE, JACQUELYN R.	C6134 ASSISTANT PROFESSOR	100%	9	69,850	69,850	SE	0490	1120F
					326,845	326,845			1120F Total
OT0490	OVERTIME		100%	12	0	0	SE	0490	1120C
					0	0			1120C Total
XH0490	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0490	1130
					0	0			1130 Total
ST0490	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0490	1140
					0	0			1140 Total
					326,845	326,845			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0495 COMMUNICATIONS, MEDIA ARTS AND THEATRE
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER CHRISTINE J. LIST, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0495	1120A	1A0	213,541	213,541
ACADEMIC	FACULTY	SE	0495	1120F	1A0	323,040	323,040
NONACADEMIC	CIVIL SERVICE	SE	0495	1120C	1A0	36,183	36,183
NONACADEMIC	EXTRA HELP	LI	0495	1130	1A0	0	0
	STUDENT AIDES	LI	0495	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>572,764</u>	<u>572,764</u>
	CONTRACTUAL SERVICES	LI	0495	1200	1A0	8,350	8,350
	TRAVEL	LI	0495	1290	1A0	0	0
	COMMODITIES	LI	0495	1300	1A0	3,575	4,515
	EQUIPMENT	LI	0495	1500	1A0	0	0
NON-SALARIES TOTAL						<u>11,925</u>	<u>12,865</u>
TOTAL OPERATING BUDGET						<u>584,689</u>	<u>585,629</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$2,874 AND \$3,814 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A31400	LIST, CHRISTINE J.	C6131 ACADEMIC CHAIRPERSON	100%	12	168,818	168,818	SE	0495	1120A
A61600	DESHAZO-BEATRIE, DORIS F.	C6481 RADIO PRODUCTION COORDINATOR	100%	12	44,723	44,723	SE	0495	1120A
OR0495	OVERRIDES		100%	12	0	0	SE	0495	1120A
					213,541	213,541			1120A Total
F16500	KHAN, KAMESHA L.	C6132 PROFESSOR	100%	9	75,087	75,087	SE	0495	1120F
F53500	JIANG, LIEFU	C6134 ASSISTANT PROFESSOR	100%	9	62,764	62,764	SE	0495	1120F
F80300	DOW, DEREK D.	C6140 FULL TIME LECTURER	100%	9	56,721	56,721	SE	0495	1120F
F80900	DANIELS, ALVIN M.	C6140 FULL TIME LECTURER	100%	9	38,484	38,484	SE	0495	1120F
F84100	JOHNSTON CHARLES	C6140 FULL TIME LECTURER	100%	9	51,500	51,500	SE	0495	1120F
F87000	MILES, REGINALD D.	C6140 FULL TIME LECTURER	100%	9	38,484	38,484	SE	0495	1120F
					323,040	323,040			1120F Total
000231	RAY, BRYCE K.	03610 PROPERTIES TECHNICIAN	100%	12	36,183	36,183	SE	0495	1120C
OT0495	OVERTIME		100%	12	0	0	SE	0495	1120C
					36,183	36,183			1120C Total
XH0495	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0495	1130
					0	0			1130 Total
ST0495	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0495	1140
TU0495	STUDENT TUTORS	S5000 STUDENT AIDES	100%	12	0	0	LI	0495	1140
					0	0			1140 Total
					572,764	572,764			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0503 GEOG., SOC., HIST., AFAM, AND ANTH.
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER DANIEL R. BLOCK, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0503	1120A	1A0	109,647	109,647
ACADEMIC	FACULTY	SE	0503	1120F	1A0	794,938	740,553
NONACADEMIC	CIVIL SERVICE	SE	0503	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0503	1130	1A0	0	0
	STUDENT AIDES	LI	0503	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>904,585</u>	<u>850,200</u>
	CONTRACTUAL SERVICES	LI	0503	1200	1A0	3,000	3,000
	TRAVEL	LI	0503	1290	1A0	800	800
	COMMODITIES	LI	0503	1300	1A0	1,038	1,262
	EQUIPMENT	LI	0503	1500	1A0	0	0
NON-SALARIES TOTAL						<u>4,838</u>	<u>5,062</u>
TOTAL OPERATING BUDGET						<u>909,423</u>	<u>855,262</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$370 AND \$594 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A35400	BLOCK, DANIEL R.	C6131 ACADEMIC CHAIRPERSON	100%	12	109,647	109,647	SE	0503	1120A
OR0503	OVERRIDES		100%	12	0	0	SE	0503	1120A
					109,647	109,647			1120A Total
F10400	GALA, TEKLEAB S.	C6132 PROFESSOR	100%	9	75,848	75,848	SE	0503	1120F
F11200	N'DAOU, SAIDOU M.	C6132 PROFESSOR	100%	9	82,620	82,620	SE	0503	1120F
F12100	BAKER-KIMMONS, LESLIE C.	C6132 PROFESSOR	100%	9	72,716	72,716	SE	0503	1120F
F12500	VACANT	C6132 PROFESSOR	100%	9	54,385	0	SE	0503	1120F
F15400	MCFARLAND, LOUIS P.	C6132 PROFESSOR	100%	9	70,208	70,208	SE	0503	1120F
F34500	BIRGEN, JUDITH	C6133 ASSOCIATE PROFESSOR	67.16%	9	50,976	50,976	SE	0503	1120F
			32.84%	9	*	* SE	0561	1120F	
F34700	MORIKAWA, SUZUKO	C6133 ASSOCIATE PROFESSOR	100%	9	70,522	70,522	SE	0503	1120F
F38300	KIMBLE, LIONEL	C6133 ASSOCIATE PROFESSOR	100%	9	69,732	69,732	SE	0503	1120F
F40600	VACANT	C6133 ASSOCIATE PROFESSOR	100%	9	82,931	82,931	SE	0503	1120F
F56300	PAIGE, GARRISON D.	C6134 ASSISTANT PROFESSOR	100%	9	66,000	66,000	SE	0503	1120F
F80200	WASHINGTON, PATRICK C.	C6140 FULL TIME LECTURER	100%	9	45,000	45,000	SE	0503	1120F
F80700	RIBANT, MICHAEL W.	C6140 FULL TIME LECTURER	100%	9	54,000	54,000	SE	0503	1120F
OR0503	OVERRIDES		100%	9	0	0	SE	0503	1120F
					794,938	740,553			1120F Total
OT0503	OVERTIME		100%	12	0	0	SE	0503	1120C
					0	0			1120C Total
XH0503	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0503	1130
					0	0			1130 Total
ST0503	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0503	1140
					0	0			1140 Total
					904,585	850,200			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0504 DEPARTMENT OF PUBLIC HEALTH
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER CAROLYN D. RODGERS, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0504	1120A	1A0	135,008	135,008
ACADEMIC	FACULTY	SE	0504	1120F	1A0	296,288	296,288
NONACADEMIC	CIVIL SERVICE	SE	0504	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0504	1130	1A0	0	0
	STUDENT AIDES	LI	0504	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>431,296</u>	<u>431,296</u>
	CONTRACTUAL SERVICES	LI	0504	1200	1A0	8,640	8,640
	TRAVEL	LI	0504	1290	1A0	0	0
	COMMODITIES	LI	0504	1300	1A0	557	543
	EQUIPMENT	LI	0504	1500	1A0	0	0
NON-SALARIES TOTAL						<u>9,197</u>	<u>9,183</u>
TOTAL OPERATING BUDGET						<u>440,493</u>	<u>440,479</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$57 AND \$43 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A30600	RODGERS, CAROLYN D.	C6131 ACADEMIC CHAIRPERSON	100%	12	135,008	135,008	SE	0504	1120A
OR0504	OVERRIDES		100%	12	0	0	SE	0504	1120A
					135,008	135,008			1120A Total
F10500	WATKINS, YASHIKA	C6132 PROFESSOR	100%	9	75,969	75,969	SE	0504	1120F
F15200	EBOMOYI, EHIGIE W.	C6132 PROFESSOR	100%	9	85,888	85,888	SE	0504	1120F
F59900	SMITH JR, GEORGE R.	C6134 ASSISTANT PROFESSOR	100%	9	67,204	67,204	SE	0504	1120F
F80100	BETTS, JOCELYN D.	C6140 FULL TIME LECTURER	100%	9	67,227	67,227	SE	0504	1120F
					296,288	296,288			1120F Total
OT0504	OVERTIME		100%	12	0	0	SE	0504	1120C
					0	0			1120C Total
XH0504	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0504	1130
					0	0			1130 Total
ST0504	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0504	1140
					0	0			1140 Total
					431,296	431,296			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0504PP PUBLIC HEALTH PROFESSIONAL PROGRAM
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER CAROLYN D. RODGERS, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0504PP	1120A	1A0	0	0
ACADEMIC	FACULTY	SE	0504PP	1120F	1A0	4,000	12,000
NONACADEMIC	CIVIL SERVICE	SE	0504PP	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0504PP	1130	1A0	0	0
	STUDENT AIDES	LI	0504PP	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>4,000</u>	<u>12,000</u>
	CONTRACTUAL SERVICES	LI	0504PP	1200	1A0	10,740	6,800
	TRAVEL	LI	0504PP	1290	1A0	2,740	5,000
	COMMODITIES	LI	0504PP	1300	1A0	4,620	5,000
	EQUIPMENT	LI	0504PP	1500	1A0	1,500	5,000
NON-SALARIES TOTAL						<u>19,600</u>	<u>21,800</u>
TOTAL OPERATING BUDGET						<u>23,600</u>	<u>33,800</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR504P	OVERRIDES		100%	12	0 0	0 0	SE	0504PP	1120A 1120A Total
PT504P	PART TIME LECTURERS	C6139 PART TIME LECTURERS	100%	9	4,000 4,000	12,000 12,000	SE	0504PP	1120F 1120F Total
OT504P	OVERTIME		100%	12	0 0	0 0	SE	0504PP	1120C 1120C Total
XH504P	EXTRA HELP	U5004 EXTRA HELP	100%	12	0 0	0 0	LI	0504PP	1130 1130 Total
ST504P	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0 0	0 0	LI	0504PP	1140 1140 Total
					4,000	12,000			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0530 MATHEMATICS, COMPUTER SCI., AND ECONOMICS
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER MOHAMMAD A.SALAM, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0530	1120A	1A0	120,048	120,048
ACADEMIC	FACULTY	SE	0530	1120F	1A0	874,733	792,483
NONACADEMIC	CIVIL SERVICE	SE	0530	1120C	1A0	37,106	37,106
NONACADEMIC	EXTRA HELP	LI	0530	1130	1A0	0	0
	STUDENT AIDES	LI	0530	1140	1A0	3,120	3,120
PERSONAL SERVICES TOTAL						<u>1,035,007</u>	<u>952,757</u>
	CONTRACTUAL SERVICES	LI	0530	1200	1A0	9,300	9,300
	TRAVEL	LI	0530	1290	1A0	1,000	1,000
	COMMODITIES	LI	0530	1300	1A0	16,041	21,446
	EQUIPMENT	LI	0530	1500	1A0	0	0
NON-SALARIES TOTAL						<u>26,341</u>	<u>31,746</u>
TOTAL OPERATING BUDGET						<u>1,061,348</u>	<u>984,503</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$16,041 AND \$21,446 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A35000	SALAM, MOHAMMAD A.	C6131 ACADEMIC CHAIRPERSON	100%	12	120,048	120,048	SE	0530	1120A
OR0530	OVERRIDES		100%	12	0	0	SE	0530	1120A
					120,048	120,048			1120A Total
F10000	CHEN, JAN-JO	C6132 PROFESSOR	100%	9	106,665	106,665	SE	0530	1120F
F10100	ATTELE, KAPILA R.	C6132 PROFESSOR	100%	9	92,216	92,216	SE	0530	1120F
F10500	VACANT	C6132 PROFESSOR	100%	9	82,250	0	SE	0530	1120F
F11000	CHERN, JOHNG-CHERN	C6132 PROFESSOR	100%	9	104,480	104,480	SE	0530	1120F
F12800	HROZENCIK, DANIEL J.	C6132 PROFESSOR	100%	9	91,422	91,422	SE	0530	1120F
F39300	YIMER, ASMAMAW	C6133 ASSOCIATE PROFESSOR	100%	9	83,166	83,166	SE	0530	1120F
F40000	VACANT	C6133 ASSOCIATE PROFESSOR	100%	9	99,694	99,694	SE	0530	1120F
F60800	KHASAWNEH, ELAINA M.	C6134 ASSISTANT PROFESSOR	100%	9	80,962	80,962	SE	0530	1120F
F80600	ACHANTA, PRABHAKARRO	C6140 FULL TIME LECTURER	100%	9	65,431	65,431	SE	0530	1120F
F84900	GRIFFIN, KRISTEN	C6140 FULL TIME LECTURER	100%	9	45,000	45,000	SE	0530	1120F
GA0530	GRADUATE ASSISTANTS	C6137 GRADUATE ASSISTANTS	100%	9	23,447	23,447	SE	0530	1120F
OR0530	OVERRIDES		100%	9	0	0	SE	0530	1120F
					874,733	792,483			1120F Total
000651	TAYLOR, INDYIA L.	04773 AIDE, PROGRAM SERVICES	100%	12	37,106	37,106	SE	0530	1120C
OR0530	OVERRIDES		100%	12	0	0	SE	0530	1120C
OT0530	OVERTIME		100%	12	0	0	SE	0530	1120C
					37,106	37,106			1120C Total
XH0530	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0530	1130
					0	0			1130 Total
TU0530	STUDENT TUTORS	S5000 STUDENT AIDES	100%	12	3,120	3,120	LI	0530	1140
					3,120	3,120			1140 Total
					1,035,007	952,757			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0531 MILITARY SCIENCE
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER MARK A. SMITH, INTERIM DEAN OF COLLEGE OF ARTS AND SCIENCES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0531	1120A	1A0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0531	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0531	1130	1A0	0	0
	STUDENT AIDES	LI	0531	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0531	1200	1A0	500	500
	TRAVEL	LI	0531	1290	1A0	0	0
	COMMODITIES	LI	0531	1300	1A0	250	250
	EQUIPMENT	LI	0531	1500	1A0	250	250
NON-SALARIES TOTAL						<u>1,000</u>	<u>1,000</u>
TOTAL OPERATING BUDGET						<u>1,000</u>	<u>1,000</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0532 FOREIGN LANGUAGES AND LITERATURE
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER CONCETTA A. WILLIAMS, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0532	1120A	1A0	0	0
ACADEMIC	FACULTY	SE	0532	1120F	1A0	279,678	279,678
NONACADEMIC	CIVIL SERVICE	SE	0532	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0532	1130	1A0	8,920	10,608
	STUDENT AIDES	LI	0532	1140	1A0	3,230	3,230
PERSONAL SERVICES TOTAL						<u>291,828</u>	<u>293,516</u>
	CONTRACTUAL SERVICES	LI	0532	1200	1A0	0	0
	TRAVEL	LI	0532	1290	1A0	0	0
	COMMODITIES	LI	0532	1300	1A0	1,519	1,519
	EQUIPMENT	LI	0532	1500	1A0	0	0
NON-SALARIES TOTAL						<u>1,519</u>	<u>1,519</u>
TOTAL OPERATING BUDGET						<u>293,347</u>	<u>295,035</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$8,920 AND \$10,608 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0532	OVERRIDES		100%	12	0	0	SE	0532	1120A
					0	0			1120A Total
F31100	NORRIS, EVELYNE M.	C6133 ASSOCIATE PROFESSOR	100%	9	80,181	80,181	SE	0532	1120F
F31300	MORENO FLORIDO, MARIA Y.	C6133 ASSOCIATE PROFESSOR	100%	9	68,634	68,634	SE	0532	1120F
F38700	GAYTAN, EDDY H.	C6133 ASSOCIATE PROFESSOR	100%	9	71,295	71,295	SE	0532	1120F
F91000	CANALINI, ARACELI	C6140 FULL TIME LECTURER	100%	9	59,568	59,568	SE	0532	1120F
					279,678	279,678			1120F Total
OT0532	OVERTIME		100%	12	0	0	SE	0532	1120C
					0	0			1120C Total
XT0532	TUTORS	U5004 EXTRA HELP/TUTORS	100%	12	8,920	10,608	LI	0532	1130
					8,920	10,608			1130 Total
TU0532	STUDENT TUTORS	S5000 STUDENT AIDES	100%	12	3,230	3,230	LI	0532	1140
					3,230	3,230			1140 Total
					291,828	293,516			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI/EIF EDUCATION ASSISTANCE / LOCAL INCOME / CSU EIF
 ORGANIZATION 0534 MARCHING BAND
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER ROXANNE Y. STEVENSON, INTERIM ACADEMIC CHAIRPERSON

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0534	1120A	1A0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0534	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0534	1130	1A0	0	0
	STUDENT AIDES	LI	0534	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0534	1200	1A0	7,500	7,500
	TRAVEL	LI	0534	1290	1A0	0	0
	COMMODITIES	LI	0534	1300	1A0	0	0
	EQUIPMENT	LI	0534	1500	1A0	0	0
	AWARDS AND GRANTS	EIF	0534	4400	5E0	0	268,000
NON-SALARIES TOTAL						<u>7,500</u>	<u>275,500</u>
TOTAL OPERATING BUDGET						<u>7,500</u>	<u>275,500</u>

NOTE: CSU EIF FUNDING FOR SCHOLARSHIPS HAS BEEN REALLOCATED TO
 MARCHING BAND BEGINNING FY2024.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0535 MUSIC
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER ROXANNE Y. STEVENSON, INTERIM ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0535	1120A	1A0	118,409	118,409
ACADEMIC	FACULTY	SE	0535	1120F	1A0	459,720	459,720
NONACADEMIC	CIVIL SERVICE	SE	0535	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0535	1130	1A0	0	0
	STUDENT AIDES	LI	0535	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>578,129</u>	<u>578,129</u>
	CONTRACTUAL SERVICES	LI	0535	1200	1A0	20,618	20,618
	TRAVEL	LI	0535	1290	1A0	13,160	13,160
	COMMODITIES	LI	0535	1300	1A0	7,356	7,689
	EQUIPMENT	LI	0535	1500	1A0	0	0
	AWARDS AND GRANTS	LI	0535	4400	1A0	0	0
NON-SALARIES TOTAL						<u>41,134</u>	<u>41,467</u>
TOTAL OPERATING BUDGET						<u>619,263</u>	<u>619,596</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$6,284 AND \$6,617 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A36300	SMITH, MARK A.	C6131 ACADEMIC CHAIRPERSON	100%	12	118,409	118,409	SE	0535	1120A
OR0535	OVERRIDES		100%	12	0	0	SE	0535	1120A
					118,409	118,409			1120A Total
F10200	HENDRICKS, JAMES P.	C6132 PROFESSOR	100%	9	77,650	77,650	SE	0535	1120F
F13500	STEVENSON, ROXANNE Y.	C6603 PROFESSOR	100%	12	138,514	138,514	SE	0535	1120F
F41400	RAYNOVICH, WILLIAM J.	C6133 ASSOCIATE PROFESSOR	100%	9	64,966	64,966	SE	0535	1120F
F61600	VACANT	C6134 ASSISTANT PROFESSOR	100%	9	62,300	62,300	SE	0535	1120F
F62100	SZABO, NATALIE H.	C6134 ASSISTANT PROFESSOR	100%	9	65,934	65,934	SE	0535	1120F
F93900	OFFARD, FELTON	C6140 FULL TIME LECTURER	100%	9	50,356	50,356	SE	0535	1120F
					459,720	459,720			1120F Total
OT0535	OVERTIME		100%	12	0	0	SE	0535	1120C
					0	0			1120C Total
XH0535	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0535	1130
					0	0			1130 Total
ST0535	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0535	1140
					0	0			1140 Total
					578,129	578,129			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0536 PRE-MEDICAL PROGRAM
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER MARK A. SMITH, INTERIM DEAN OF COLLEGE OF ARTS AND SCIENCES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0536	1120A	1A0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0536	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0536	1130	1A0	2,800	2,800
	STUDENT AIDES	LI	0536	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>2,800</u>	<u>2,800</u>
	CONTRACTUAL SERVICES	LI	0536	1200	1A0	0	0
	TRAVEL	LI	0536	1290	1A0	0	0
	COMMODITIES	LI	0536	1300	1A0	400	0
	EQUIPMENT	LI	0536	1500	1A0	0	0
NON-SALARIES TOTAL						<u>400</u>	<u>0</u>
TOTAL OPERATING BUDGET						<u>3,200</u>	<u>2,800</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0536	OVERRIDES		100%	12	0	0	SE	0536	1120A
					0	0			1120A Total
OT0536	OVERTIME		100%	12	0	0	SE	0536	1120C
					0	0			1120C Total
XH0536	EXTRA HELP	U5004 EXTRA HELP	100%	12	2,800	2,800	LI	0536	1130
					2,800	2,800			1130 Total
ST0536	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0536	1140
					0	0			1140 Total
					2,800	2,800			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0537 NURSING
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER MATTHEW G. FETE, DEAN OF COLLEGE OF HEALTH SCIENCES & PHARMACY

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0537	1120A	1A0	30,760	30,760
ACADEMIC	FACULTY	SE	0537	1120F	1A0	524,031	524,031
NONACADEMIC	CIVIL SERVICE	SE	0537	1120C	1A0	50,000	50,000
NONACADEMIC	EXTRA HELP	LI	0537	1130	1A0	0	0
	STUDENT AIDES	LI	0537	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>604,791</u>	<u>604,791</u>
	CONTRACTUAL SERVICES	LI	0537	1200	1A0	6,450	6,450
	TRAVEL	LI	0537	1290	1A0	0	0
	COMMODITIES	LI	0537	1300	1A0	0	0
	EQUIPMENT	LI	0537	1500	1A0	0	0
NON-SALARIES TOTAL						<u>6,450</u>	<u>6,450</u>
TOTAL OPERATING BUDGET						<u>611,241</u>	<u>611,241</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A39000	VACANT	C6131 ACADEMIC CHAIRPERSON	100%	12	30,760	30,760	SE	0537	1120A
OR0537	OVERRIDES		100%	12	0	0	SE	0537	1120A
					30,760	30,760			1120A Total
F31800	VACANT	C6133 ASSOCIATE PROFESSOR	100%	9	89,404	89,404	SE	0537	1120F
F50200	PENDING HIRE	C6134 ASSISTANT PROFESSOR	100%	9	80,000	80,000	SE	0537	1120F
F50300	PENDING HIRE	C6134 ASSISTANT PROFESSOR	100%	9	80,000	80,000	SE	0537	1120F
F61900	NGONMEUDJE, GUILLAUME	C6134 ASSISTANT PROFESSOR	100%	9	82,400	82,400	SE	0537	1120F
F80400	PENDING HIRE	C6140 FULL TIME LECTURER	100%	9	60,000	60,000	SE	0537	1120F
F80500	MOORE-AHMAD, DOROTHY	C6140 FULL TIME LECTURER	100%	9	65,000	65,000	SE	0537	1120F
F88200	BARLOW-WALLS, CHARITA	C6140 FULL TIME LECTURER	100%	9	67,227	67,227	SE	0537	1120F
					524,031	524,031			1120F Total
000072	BURNETT, KARLA	F0171 ADMINISTRATIVE ASSISTANT	100%	12	50,000	50,000	SE	0537	1120C
OT0537	OVERTIME		100%	12	0	0	SE	0537	1120C
					50,000	50,000			1120C Total
XH0537	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0537	1130
					0	0			1130 Total
ST0537	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0537	1140
					0	0			1140 Total
					604,791	604,791			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0537PP NURSING PROFESSIONAL PGM
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER MATTHEW G. FETE, DEAN OF COLLEGE OF HEALTH SCIENCES & PHARMACY

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0537PP	1120A	1A0	0	0
ACADEMIC	FACULTY	SE	0537PP	1120F	1A0	42,000	85,000
NONACADEMIC	CIVIL SERVICE	SE	0537PP	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0537PP	1130	1A0	0	0
	STUDENT AIDES	LI	0537PP	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>42,000</u>	<u>85,000</u>
	CONTRACTUAL SERVICES	LI	0537PP	1200	1A0	94,241	70,000
	TRAVEL	LI	0537PP	1290	1A0	0	5,000
	COMMODITIES	LI	0537PP	1300	1A0	9,270	5,900
	EQUIPMENT	LI	0537PP	1500	1A0	22,029	8,500
NON-SALARIES TOTAL						<u>125,540</u>	<u>89,400</u>
TOTAL OPERATING BUDGET						<u>167,540</u>	<u>174,400</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR537P	OVERRIDES		100%	12	0	0	SE	0537PP	1120A
					0	0			1120A Total
PT537P	PART TIME LECTURERS	C6139 PART TIME LECTURERS	100%	9	42,000	85,000	SE	0537PP	1120F
					42,000	85,000			1120F Total
OT537P	OVERTIME		100%	12	0	0	SE	0537PP	1120C
					0	0			1120C Total
XH537P	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0537PP	1130
					0	0			1130 Total
ST537P	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0537PP	1140
					0	0			1140 Total
					42,000	85,000			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0539 HEALTH INFORMATION ADMINISTRATION
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER CHERYL P. JACKSON, HIA PROGRAM DIRECTOR

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0539	1120A	1A0	84,954	84,954
ACADEMIC	FACULTY	SE	0539	1120F	1A0	65,431	65,431
NONACADEMIC	CIVIL SERVICE	SE	0539	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0539	1130	1A0	0	0
	STUDENT AIDES	LI	0539	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>150,385</u>	<u>150,385</u>
	CONTRACTUAL SERVICES	LI	0539	1200	1A0	2,393	2,393
	TRAVEL	LI	0539	1290	1A0	0	0
	COMMODITIES	LI	0539	1300	1A0	0	0
	EQUIPMENT	LI	0539	1500	1A0	0	0
NON-SALARIES TOTAL						<u>2,393</u>	<u>2,393</u>
TOTAL OPERATING BUDGET						<u>152,778</u>	<u>152,778</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A37700	JACKSON, CHERYL P.	C6287 HIA PROGRAM DIRECTOR	100%	12	84,954	84,954	SE	0539	1120A
OR0539	OVERRIDES		100%	12	0	0	SE	0539	1120A
					84,954	84,954			1120A Total
F82400	BOWMAN, MARY A.	C6140 FULL TIME LECTURER	100%	9	65,431	65,431	SE	0539	1120F
					65,431	65,431			1120F Total
OT0539	OVERTIME		100%	12	0	0	SE	0539	1120C
					0	0			1120C Total
XH0539	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0539	1130
					0	0			1130 Total
ST0539	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0539	1140
					0	0			1140 Total
					150,385	150,385			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0539PP HEALTH INFORMATION ADMINISTRATION PROFESSIONAL PGM
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER CHERYL P. JACKSON, HIA PROGRAM DIRECTOR

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0539PP	1120A	1A0	0	0
ACADEMIC	FACULTY	SE	0539PP	1120F	1A0	12,000	12,000
NONACADEMIC	CIVIL SERVICE	SE	0539PP	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0539PP	1130	1A0	0	0
	STUDENT AIDES	LI	0539PP	1140	1A0	3,200	5,200
PERSONAL SERVICES TOTAL						<u>15,200</u>	<u>17,200</u>
	CONTRACTUAL SERVICES	LI	0539PP	1200	1A0	30,092	2,000
	TRAVEL	LI	0539PP	1290	1A0	3,720	4,000
	COMMODITIES	LI	0539PP	1300	1A0	12,700	3,100
	EQUIPMENT	LI	0539PP	1500	1A0	25,750	1,200
NON-SALARIES TOTAL						<u>72,262</u>	<u>10,300</u>
TOTAL OPERATING BUDGET						<u>87,462</u>	<u>27,500</u>

Chicago State University

Personal Services Detail

<u>POSITION NUMBER</u>	<u>INCUMBENT NAME</u>	<u>POSITION CLASS CODE AND TITLE</u>	<u>PERCENT</u>	<u>EMPLOYMENT MONTHS</u>	<u>FY2022-23 REVISED BUDGET</u>	<u>FY2023-24 ORIGINAL BUDGET</u>	<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>
OR539P	OVERRIDES		100%	12	0 0	0 0	SE	0539PP	1120A 1120A Total
PT539P	PART TIME LECTURERS	C6139 PART TIME LECTURERS	100%	9	12,000 12,000	12,000 12,000	SE	0539PP	1120F 1120F Total
OT539P	OVERTIME		100%	12	0 0	0 0	SE	0539PP	1120C 1120C Total
XH539P	EXTRA HELP	U5004 EXTRA HELP	100%	12	0 0	0 0	LI	0539PP	1130 1130 Total
TU539P	STUDENT TUTORS	S5000 STUDENT AIDES	100%	12	3,200 3,200	5,200 5,200	LI	0539PP	1140 1140 Total
					15,200	17,200			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0540 SECONDARY ED, PROF. STUDIES & REC.
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER MARK A. KUTAME, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0540	1120A	1A0	111,493	111,493
ACADEMIC	FACULTY	SE	0540	1120F	1A0	347,091	347,091
NONACADEMIC	CIVIL SERVICE	SE	0540	1120C	1A0	50,000	50,000
NONACADEMIC	EXTRA HELP	LI	0540	1130	1A0	0	0
	STUDENT AIDES	LI	0540	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>508,584</u>	<u>508,584</u>
	CONTRACTUAL SERVICES	LI	0540	1200	1A0	2,200	2,200
	TRAVEL	LI	0540	1290	1A0	273	273
	COMMODITIES	LI	0540	1300	1A0	2,055	1,993
	EQUIPMENT	LI	0540	1500	1A0	2,586	2,586
NON-SALARIES TOTAL						<u>7,114</u>	<u>7,052</u>
TOTAL OPERATING BUDGET						<u>515,698</u>	<u>515,636</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$318 AND \$256 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A37000	KUTAME, MARK A.	C6131 ACADEMIC CHAIRPERSON	100%	12	111,493	111,493	SE	0540	1120A
OR0540	OVERRIDES		100%	12	0	0	SE	0540	1120A
					111,493	111,493			1120A Total
F13100	BUCK, SARAH M.	C6132 PROFESSOR	100%	9	75,109	75,109	SE	0540	1120F
F20300	SHINGLES, JUNE N.	C6132 PROFESSOR	100%	9	76,622	76,622	SE	0540	1120F
F63000	RICHARDS, STERLING J.	C6134 ASSISTANT PROFESSOR	100%	9	66,950	66,950	SE	0540	1120F
F63100	HOLMES, ROBERT M.	C6134 ASSISTANT PROFESSOR	100%	9	68,000	68,000	SE	0540	1120F
F66500	MCNICHOLAS, MICHAEL J.	C6134 ASSISTANT PROFESSOR	100%	9	60,410	60,410	SE	0540	1120F
PT0540	PART TIME LECTURERS	C6139 PART TIME LECTURERS	100%	9	0	0	SE	0540	1120F
					347,091	347,091			1120F Total
000141	BLUE, ELAINE M.	05010 BUSINESS/ADMIN. ASSOCIATE	100%	12	50,000	50,000	SE	0540	1120C
OT0540	OVERTIME		100%	12	0	0	SE	0540	1120C
					50,000	50,000			1120C Total
XH0540	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0540	1130
					0	0			1130 Total
ST0540	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0540	1140
					0	0			1140 Total
					508,584	508,584			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0541 TEACHER QUALITY ENHANCEMENT
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER LAVADA U. TAYLOR, DEAN OF COLLEGE OF EDUCATION

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0541	1120A	1A0	6,528	6,528
NONACADEMIC	CIVIL SERVICE	SE	0541	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0541	1130	1A0	0	0
	STUDENT AIDES	LI	0541	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>6,528</u>	<u>6,528</u>
	CONTRACTUAL SERVICES	LI	0541	1200	1A0	13,179	13,179
	TRAVEL	LI	0541	1290	1A0	651	651
	COMMODITIES	LI	0541	1300	1A0	3,991	3,991
	EQUIPMENT	LI	0541	1500	1A0	4,339	4,339
	AWARDS AND GRANTS	LI	0541	4400	1A0	0	0
NON-SALARIES TOTAL						<u>22,160</u>	<u>22,160</u>
TOTAL OPERATING BUDGET						<u>28,688</u>	<u>28,688</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0541	OVERRIDES		100%	12	6,528 6,528	6,528 6,528	SE	0541	1120A 1120A Total
OT0541	OVERTIME		100%	12	0 0	0 0	SE	0541	1120C 1120C Total
XH0541	EXTRA HELP	U5004 EXTRA HELP	100%	12	0 0	0 0	LI	0541	1130 1130 Total
ST0541	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0 0	0 0	LI	0541	1140 1140 Total
					6,528	6,528			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0543 OCCUPATIONAL THERAPY
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER LESLIE K. ROUNDTREE, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0543	1120A	1A0	100,000	100,000
ACADEMIC	FACULTY	SE	0543	1120F	1A0	490,356	490,356
NONACADEMIC	CIVIL SERVICE	SE	0543	1120C	1A0	92,958	92,958
NONACADEMIC	EXTRA HELP	LI	0543	1130	1A0	0	0
	STUDENT AIDES	LI	0543	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>683,314</u>	<u>683,314</u>
	CONTRACTUAL SERVICES	LI	0543	1200	1A0	0	0
	TRAVEL	LI	0543	1290	1A0	0	0
	COMMODITIES	LI	0543	1300	1A0	1,000	1,000
	EQUIPMENT	LI	0543	1500	1A0	0	0
NON-SALARIES TOTAL						<u>1,000</u>	<u>1,000</u>
TOTAL OPERATING BUDGET						<u>684,314</u>	<u>684,314</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A33000	PENDING HIRE	C6131 ACADEMIC CHAIRPERSON	100%	12	100,000	100,000	SE	0543	1120A
OR0543	OVERRIDES		100%	12	0	0	SE	0543	1120A
					100,000	100,000			1120A Total
F30100	AUSTIN, SARAH L.	C6133 ASSOCIATE PROFESSOR	90.91%	9	75,596	75,596	SE	0543	1120F
			9.09%	9	*	* SE	0543PP		1120F
F30600	SMITH, REGINA T.	C6133 ASSOCIATE PROFESSOR	89.29%	9	69,713	69,713	SE	0543	1120F
			10.71%	9	*	* SE	0543PP		1120F
F36300	ZUBA-BATES, STEPHANIE L.	C6133 ASSOCIATE PROFESSOR	100%	9	79,504	79,504	SE	0543	1120F
F56700	PENDING HIRE	C6134 ASSISTANT PROFESSOR	100%	9	68,500	68,500	SE	0543	1120F
F61700	JONES, LINDSAY M.	C6134 ASSISTANT PROFESSOR	95.23%	9	69,038	69,038	SE	0543	1120F
			4.77%	9	*	* SE	0543PP		1120F
F82800	DAVENPORT, KERMEISHA D.	C6140 FULL TIME LECTURER	100%	9	64,142	64,142	SE	0543	1120F
F92100	FORD, VERONICA A.	C6633 FULL TIME LECTURER	75.00%	12	63,863	63,863	SE	0543	1120F
			25.00%	12	*	* SE	0543PP		1120F
					490,356	490,356			1120F Total
000057	ROBINSON, SERITA M.	04755 ACADEMIC CONTRACT SPECIALIST	100%	12	42,958	42,958	SE	0543	1120C
000118	BURKETT, ANITRA G.	05001 PROGRAM ASSISTANT	100%	12	50,000	50,000	SE	0543	1120C
OT0543	OVERTIME		100%	12	0	0	SE	0543	1120C
					92,958	92,958			1120C Total
XT0543	TUTORS	U5004 EXTRA HELP/TUTORS	100%	12	0	0	LI	0543	1130
					0	0			1130 Total
TU0543	STUDENT TUTORS	S5000 STUDENT AIDES	100%	12	0	0	LI	0543	1140
					0	0			1140 Total
					683,314	683,314			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0543PP OCCUPATIONAL THERAPY PROFESSIONAL PGM
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER LESLIE K. ROUNDTREE, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
			<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>	
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0543PP	1120A	1A0		0
ACADEMIC	FACULTY	SE	0543PP	1120F	1A0		99,043
NONACADEMIC	CIVIL SERVICE	SE	0543PP	1120C	1A0		0
NONACADEMIC	EXTRA HELP	LI	0543PP	1130	1A0		10,000
	STUDENT AIDES	LI	0543PP	1140	1A0		3,200
PERSONAL SERVICES TOTAL							<u>112,243</u>
	CONTRACTUAL SERVICES	LI	0543PP	1200	1A0		179,700
	TRAVEL	LI	0543PP	1290	1A0		50,000
	COMMODITIES	LI	0543PP	1300	1A0		60,000
	EQUIPMENT	LI	0543PP	1500	1A0		15,000
NON-SALARIES TOTAL							<u>304,700</u>
TOTAL OPERATING BUDGET							<u>416,943</u>
							<u>54,385</u>
							<u>175,400</u>
							<u>229,785</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR543P	OVERRIDES		100%	12	0	0	SE	0543PP	1120A
					0	0			1120A Total
F30100	AUSTIN, SARAH L.	C6133 ASSOCIATE PROFESSOR	9.09%	9	7,559	7,559	SE	0543PP	1120F
			90.91%	9	*	*	SE	0543	1120F
F30600	SMITH, REGINA T.	C6133 ASSOCIATE PROFESSOR	10.71%	9	8,362	8,362	SE	0543PP	1120F
			89.29%	9	*	*	SE	0543	1120F
F61700	JONES, LINDSAY M.	C6134 ASSISTANT PROFESSOR	4.77%	9	3,458	3,458	SE	0543PP	1120F
			95.23%	9	*	*	SE	0543	1120F
F92100	FORD, VERONICA A.	C6633 FULL TIME LECTURER	25%	12	21,288	21,288	SE	0543PP	1120F
			75%	12	*	*	SE	0543	1120F
BU543P	BUDGET				0	3,518	SE	0543PP	1120F
PT543P	PART TIME LECTURERS	C6139 PART TIME LECTURERS	100%	9	58,376	7,000	SE	0543PP	1120F
					99,043	51,185			1120F Total
OT543P	OVERTIME		100%	12	0	0	SE	0543PP	1120C
					0	0			1120C Total
XT543P	TUTORS	U5004 EXTRA HELP/TUTORS	100%	12	10,000	0	LI	0543PP	1130
					10,000	0			1130 Total
TU543P	STUDENT TUTORS	S5000 STUDENT AIDES	100%	12	3,200	3,200	LI	0543PP	1140
					3,200	3,200			1140 Total
					112,243	54,385			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0545 CHEMISTRY & PHYSICS
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER KRISTY L. MARDIS, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0545	1120A	1A0	107,262	107,262
ACADEMIC	FACULTY	SE	0545	1120F	1A0	699,481	633,886
NONACADEMIC	CIVIL SERVICE	SE	0545	1120C	1A0	55,111	55,111
NONACADEMIC	EXTRA HELP	LI	0545	1130	1A0	0	0
	STUDENT AIDES	LI	0545	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>861,854</u>	<u>796,259</u>
	CONTRACTUAL SERVICES	LI	0545	1200	1A0	17,000	17,000
	TRAVEL	LI	0545	1290	1A0	0	0
	COMMODITIES	LI	0545	1300	1A0	14,084	14,174
	EQUIPMENT	LI	0545	1500	1A0	0	0
NON-SALARIES TOTAL						<u>31,084</u>	<u>31,174</u>
TOTAL OPERATING BUDGET						<u>892,938</u>	<u>827,433</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$2,907 AND \$2,997 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A37300	MARDIS, KRISTY L.	C6131 ACADEMIC CHAIRPERSON	100%	12	107,262	107,262	SE	0545	1120A
OR0545	OVERRIDES		100%	12	0	0	SE	0545	1120A
					107,262	107,262			1120A Total
F10300	VACANT	C6132 PROFESSOR	100%	9	65,595	0	SE	0545	1120F
F12900	RICHTER, ROBERT	C6132 PROFESSOR	100%	9	85,368	85,368	SE	0545	1120F
F15600	VAN DUZOR, ANDREA G.	C6132 PROFESSOR	100%	9	77,545	77,545	SE	0545	1120F
F19300	SABELLA, MEL S.	C6132 PROFESSOR	100%	9	90,359	90,359	SE	0545	1120F
F35000	RIVAS, FELIX M.	C6133 ASSOCIATE PROFESSOR	100%	9	75,238	75,238	SE	0545	1120F
F39200	GOSS, VALERIE	C6133 ASSOCIATE PROFESSOR	100%	9	71,683	71,683	SE	0545	1120F
F40700	HARTON, AUSTIN	C6133 ASSOCIATE PROFESSOR	100%	9	84,029	84,029	SE	0545	1120F
F62200	PETERS, JOHN A.	C6134 ASSISTANT PROFESSOR	100%	9	74,379	74,379	SE	0545	1120F
F81200	KOSHY, ALEX T.	C6140 FULL TIME LECTURER	100%	9	37,078	37,078	SE	0545	1120F
F90100	GLOWINSKI, RONALD E.	C6140 FULL TIME LECTURER	100%	9	38,207	38,207	SE	0545	1120F
OR0545	OVERRIDES		100%	9	0	0	SE	0545	1120F
					699,481	633,886			1120F Total
000185	SOMERVILLE, PHILLIP	00290 PHYSICAL SCIENCE TECHNICAL ASSISTANT	100%	12	55,111	55,111	SE	0545	1120C
OT0545	OVERTIME		100%	12	0	0	SE	0545	1120C
					55,111	55,111			1120C Total
XH0545	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0545	1130
					0	0			1130 Total
ST0545	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0545	1140
					0	0			1140 Total
					861,854	796,259			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0550 PSYCHOLOGY
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER ALESIA A. RICHARDSON, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0550	1120A	1A0	165,016	165,016
ACADEMIC	FACULTY	SE	0550	1120F	1A0	862,380	862,380
NONACADEMIC	CIVIL SERVICE	SE	0550	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0550	1130	1A0	0	0
	STUDENT AIDES	LI	0550	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>1,027,396</u>	<u>1,027,396</u>
	CONTRACTUAL SERVICES	LI	0550	1200	1A0	6,790	6,790
	TRAVEL	LI	0550	1290	1A0	1,650	1,650
	COMMODITIES	LI	0550	1300	1A0	5,415	4,821
	EQUIPMENT	LI	0550	1500	1A0	0	0
NON-SALARIES TOTAL						<u>13,855</u>	<u>13,261</u>
TOTAL OPERATING BUDGET						<u>1,041,251</u>	<u>1,040,657</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$5,415 AND \$4,821 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A35500	RICHARDSON, ALESIA A.	C6131 ACADEMIC CHAIRPERSON	100%	12	102,147	102,147	SE	0550	1120A
A51400	PENDING HIRE	C6388 COOR., GRADUATE ENGAGEMENT	100%	12	61,000	61,000	SE	0550	1120A
	BUDGET				1,869	1,869	SE	0550	1120A
OR0550	OVERRIDES		100%	12	0	0	SE	0550	1120A
					165,016	165,016			1120A Total
F13700	MCCURTIS-WITHERSPOON, KAREN D.	C6132 PROFESSOR	100%	9	81,449	81,449	SE	0550	1120F
F32900	HALL, TONYA P.	C6133 ASSOCIATE PROFESSOR	100%	9	84,303	84,303	SE	0550	1120F
F50400	ABDULLAH, JAHAN R.	C6134 ASSISTANT PROFESSOR	100%	9	69,850	69,850	SE	0550	1120F
F52600	ISLAM, MOHAMMED F.	C6134 ASSISTANT PROFESSOR	100%	9	66,950	66,950	SE	0550	1120F
F53000	GARRETT-WILSON, SHIRLYN M.	C6134 ASSISTANT PROFESSOR	100%	9	72,493	72,493	SE	0550	1120F
F55200	MARSEILLE, ANDRE R.	C6134 ASSISTANT PROFESSOR	100%	9	66,950	66,950	SE	0550	1120F
F60100	HIGH-ROGERS, DENA	C6134 ASSISTANT PROFESSOR	100%	9	69,286	69,286	SE	0550	1120F
F61800	PATTERSON, LATOYA L.	C6134 ASSISTANT PROFESSOR	100%	9	68,792	68,792	SE	0550	1120F
F62000	PENDING HIRE	C6134 ASSISTANT PROFESSOR	100%	9	66,000	66,000	SE	0550	1120F
F65700	DICKSON, JUBILEE J.	C6134 ASSISTANT PROFESSOR	100%	9	65,906	65,906	SE	0550	1120F
F82200	KHAN, AASMA	C6140 FULL TIME LECTURER	100%	9	35,020	35,020	SE	0550	1120F
F84300	YEHUDAH, SHOSHANAH B.	C6140 FULL TIME LECTURER	100%	9	65,020	65,020	SE	0550	1120F
	BUDGET				1,000	1,000	SE	0550	1120F
F87500	NAZON, MARYSE	C6140 FULL TIME LECTURER	100%	9	49,361	49,361	SE	0550	1120F
OR0550	OVERRIDES		100%	9	0	0	SE	0550	1120F
					862,380	862,380			1120F Total
OT0550	OVERTIME		100%	12	0	0	SE	0550	1120C
					0	0			1120C Total
XH0550	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0550	1130
					0	0			1130 Total
ST0550	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0550	1140
					0	0			1140 Total
					1,027,396	1,027,396			Grand Total

PSYCHOLOGY

ORG. CODE: 0550

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CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0551 CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER MOHAMMAD SALAHUDDIN, INTERIM ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0551	1120A	1A0	106,605	106,605
ACADEMIC	FACULTY	SE	0551	1120F	1A0	409,778	409,778
NONACADEMIC	CIVIL SERVICE	SE	0551	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0551	1130	1A0	0	0
	STUDENT AIDES	LI	0551	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>516,383</u>	<u>516,383</u>
	CONTRACTUAL SERVICES	LI	0551	1200	1A0	3,357	3,357
	TRAVEL	LI	0551	1290	1A0	0	0
	COMMODITIES	LI	0551	1300	1A0	2,900	2,900
	EQUIPMENT	LI	0551	1500	1A0	0	0
NON-SALARIES TOTAL						<u>6,257</u>	<u>6,257</u>
TOTAL OPERATING BUDGET						<u>522,640</u>	<u>522,640</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A35700	VACANT	C6131 ACADEMIC CHAIRPERSON	100%	12	106,605	106,605	SE	0551	1120A
OR0551	OVERRIDES		100%	12	0	0	SE	0551	1120A
					106,605	106,605			1120A Total
F31700	SALAHUDDIN, MOHAMMAD	C6133 ASSOCIATE PROFESSOR	100%	9	75,803	75,803	SE	0551	1120F
F54300	VACANT	C6134 ASSISTANT PROFESSOR	100%	9	70,000	70,000	SE	0551	1120F
F54700	PATTERSON, JON L.	C6134 ASSISTANT PROFESSOR	100%	9	76,887	76,887	SE	0551	1120F
F56500	KOSELI, MUTLU	C6134 ASSISTANT PROFESSOR	100%	9	72,100	72,100	SE	0551	1120F
F83400	WALKER, TAWANDA	C6140 FULL TIME LECTURER	100%	9	57,000	57,000	SE	0551	1120F
F86200	GOODRUM, CASSANDRA B.	C6140 FULL TIME LECTURER	100%	9	57,988	57,988	SE	0551	1120F
OR0551	OVERRIDES		100%	9	0	0	SE	0551	1120F
					409,778	409,778			1120F Total
OT0551	OVERTIME		100%	12	0	0	SE	0551	1120C
					0	0			1120C Total
XH0551	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0551	1130
					0	0			1130 Total
ST0551	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0551	1140
					0	0			1140 Total
					516,383	516,383			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0553 LEARNING ASSISTANCE CENTER
 PROGRAM 1C0 REQUISITE PREP/REMEDIATION INSTRUCTION
 FISCAL OFFICER NAYSHON T. MOSLEY, DEAN OF STUDENT SUCCESS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0553	1120A	1C0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0553	1120C	1C0	50,000	50,000
NONACADEMIC	EXTRA HELP	LI	0553	1130	1C0	103,005	103,005
	STUDENT AIDES	LI	0553	1140	1C0	42,162	42,162
PERSONAL SERVICES TOTAL						<u>195,167</u>	<u>195,167</u>
	CONTRACTUAL SERVICES	LI	0553	1200	1C0	29,500	29,500
	TRAVEL	LI	0553	1290	1C0	0	0
	COMMODITIES	LI	0553	1300	1C0	500	500
	EQUIPMENT	LI	0553	1500	1C0	0	0
NON-SALARIES TOTAL						<u>30,000</u>	<u>30,000</u>
TOTAL OPERATING BUDGET						<u>225,167</u>	<u>225,167</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0553	OVERRIDES		100%	12	0	0	SE	0553	1120A
					0	0			1120A Total
000528	JEHAN, ANEES	05002 PROGRAM COORDINATOR	100%	12	50,000	50,000	SE	0553	1120C
OT0553	OVERTIME		100%	12	0	0	SE	0553	1120C
					50,000	50,000			1120C Total
XT0553	TUTORS	U5004 EXTRA HELP/TUTORS	100%	12	103,005	103,005	LI	0553	1130
					103,005	103,005			1130 Total
TU0553	STUDENT TUTORS	S5000 STUDENT AIDES	100%	12	42,162	42,162	LI	0553	1140
					42,162	42,162			1140 Total
					195,167	195,167			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0555 EARLY CHILDHOOD AND BILINGUAL EDU.
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER CHYRESE S. WOLF, INTERIM ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0555	1120A	1A0	94,366	94,366
ACADEMIC	FACULTY	SE	0555	1120F	1A0	268,310	268,310
NONACADEMIC	CIVIL SERVICE	SE	0555	1120C	1A0	47,135	47,135
NONACADEMIC	EXTRA HELP	LI	0555	1130	1A0	0	0
	STUDENT AIDES	LI	0555	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>409,811</u>	<u>409,811</u>
	CONTRACTUAL SERVICES	LI	0555	1200	1A0	561	561
	TRAVEL	LI	0555	1290	1A0	136	136
	COMMODITIES	LI	0555	1300	1A0	5,752	2,674
	EQUIPMENT	LI	0555	1500	1A0	493	493
NON-SALARIES TOTAL						<u>6,942</u>	<u>3,864</u>
TOTAL OPERATING BUDGET						<u>416,753</u>	<u>413,675</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$3,078 AND \$0 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A35100	VACANT	C6131 ACADEMIC CHAIRPERSON	100%	12	94,366	94,366	SE	0555	1120A
OR0555	OVERRIDES		100%	12	0	0	SE	0555	1120A
					94,366	94,366			1120A Total
F14700	VACANT	C6132 PROFESSOR	100%	9	70,000	70,000	SE	0555	1120F
F31200	DOLZHENKO, INNA N.	C6133 ASSOCIATE PROFESSOR	100%	9	74,227	74,227	SE	0555	1120F
F37300	WANNAH, MICHAEL A.	C6133 ASSOCIATE PROFESSOR	100%	9	74,083	74,083	SE	0555	1120F
F91200	PENDING HIRE	C6140 FULL TIME LECTURER	100%	9	50,000	50,000	SE	0555	1120F
OR0555	OVERRIDES		100%	9	0	0	SE	0555	1120F
					268,310	268,310			1120F Total
000428	LLAMAS, MARTHA	03253 OFFICE ADMINISTRATOR	100%	12	47,135	47,135	SE	0555	1120C
OT0555	OVERTIME		100%	12	0	0	SE	0555	1120C
					47,135	47,135			1120C Total
XH0555	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0555	1130
					0	0			1130 Total
ST0555	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0555	1140
					0	0			1140 Total
					409,811	409,811			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0561 MASTER IN SOCIAL WORK
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER VIMALA PILLARI, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0561	1120A	1A0	230,932	230,932
ACADEMIC	FACULTY	SE	0561	1120F	1A0	350,711	350,711
NONACADEMIC	CIVIL SERVICE	SE	0561	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0561	1130	1A0	7,311	0
	STUDENT AIDES	LI	0561	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>588,954</u>	<u>581,643</u>
	CONTRACTUAL SERVICES	LI	0561	1200	1A0	6,556	6,556
	TRAVEL	LI	0561	1290	1A0	367	367
	COMMODITIES	LI	0561	1300	1A0	1,724	2,109
	EQUIPMENT	LI	0561	1500	1A0	0	0
NON-SALARIES TOTAL						<u>8,647</u>	<u>9,032</u>
TOTAL OPERATING BUDGET						<u>597,601</u>	<u>590,675</u>

NOTE: FY2023 AND FY2024 NON-SALARY BUDGETS INCLUDE A CUMULATIVE TOTAL OF \$1,724 AND \$2,109 IN LAB FEES RESPECTIVELY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A36600	PILLARI, VIMALA	C6131 ACADEMIC CHAIRPERSON	100%	12	129,376	129,376	SE	0561	1120A
A37500	GODBOLD, LOLITA B.	C6051 FIELD EDUCATION DIRECTOR	100%	12	101,556	101,556	SE	0561	1120A
OR0561	OVERRIDES		100%	12	0	0	SE	0561	1120A
					230,932	230,932			1120A Total
F34500	BIRGEN, JUDITH	C6133 ASSOCIATE PROFESSOR	32.84%	9	24,927	24,927	SE	0561	1120F
			67.16%	9	*	*	SE	0503	1120F
F50000	KUTAME, MAMIE M.	C6134 ASSISTANT PROFESSOR	100%	9	82,375	82,375	SE	0561	1120F
F50500	IN, BRENT S.	C6134 ASSISTANT PROFESSOR	100%	9	76,892	76,892	SE	0561	1120F
F54200	VACANT	C6134 ASSISTANT PROFESSOR	100%	9	82,378	82,378	SE	0561	1120F
F54400	MOORE, AMZIE	C6134 ASSISTANT PROFESSOR	100%	9	84,139	84,139	SE	0561	1120F
OR0561	OVERRIDES		100%	9	0	0	SE	0561	1120F
					350,711	350,711			1120F Total
OT0561	OVERTIME		100%	12	0	0	SE	0561	1120C
					0	0			1120C Total
TA0561	TEMPORARY ADMINISTRATOR	C6558 SPECIALIST	100%	12	7,311	0	LI	0561	1130
					7,311	0			1130 Total
ST0561	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0561	1140
					0	0			1140 Total
					588,954	581,643			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0562 GLOBAL ENGAGEMENT
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER KATHERINE A. HAAN, DIRECTOR FOR INTERNATIONAL PROGRAMS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0562	1120A	1A0	163,369	163,369
NONACADEMIC	CIVIL SERVICE	SE	0562	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0562	1130	1A0	0	0
	STUDENT AIDES	LI	0562	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>163,369</u>	<u>163,369</u>
	CONTRACTUAL SERVICES	LI	0562	1200	1A0	5,508	5,508
	TRAVEL	LI	0562	1290	1A0	2,000	2,000
	COMMODITIES	LI	0562	1300	1A0	2,400	2,400
	EQUIPMENT	LI	0562	1500	1A0	0	0
NON-SALARIES TOTAL						<u>9,908</u>	<u>9,908</u>
TOTAL OPERATING BUDGET						<u>173,277</u>	<u>173,277</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A32400	HAAN, KATHERINE A.	C6178 DIRECTOR FOR INTERNATIONAL PGM	100%	12	101,369	101,369	SE	0562	1120A
A63800	VALENTINE, APRIL D.	C6487 SENIOR PROGRAM COORDINATOR	100%	12	62,000	62,000	SE	0562	1120A
OR0562	OVERRIDES		100%	12	0	0	SE	0562	1120A
					163,369	163,369			1120A Total
OT0562	OVERTIME		100%	12	0	0	SE	0562	1120C
					0	0			1120C Total
XH0562	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0562	1130
					0	0			1130 Total
ST0562	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0562	1140
					0	0			1140 Total
					163,369	163,369			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0570 DEAN OF STUDENT AFFAIRS
 PROGRAM 5G0 STUDENT SERVICE ADMINISTRATION
 FISCAL OFFICER ANTWONE D. CAMERON, DEAN OF STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0570	1120A	5G0	129,375	129,375
NONACADEMIC	CIVIL SERVICE	SE	0570	1120C	5G0	70,524	70,524
NONACADEMIC	EXTRA HELP	LI	0570	1130	5G0	0	0
	STUDENT AIDES	LI	0570	1140	5G0	0	0
PERSONAL SERVICES TOTAL						<u>199,899</u>	<u>199,899</u>
	CONTRACTUAL SERVICES	LI	0570	1200	5G0	12,960	12,960
	TRAVEL	LI	0570	1290	5G0	0	0
	COMMODITIES	LI	0570	1300	5G0	1,868	1,868
	EQUIPMENT	LI	0570	1500	5G0	0	0
NON-SALARIES TOTAL						<u>14,828</u>	<u>14,828</u>
TOTAL OPERATING BUDGET						<u>214,727</u>	<u>214,727</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A20900	CAMERON, ANTWONE D.	C6030 DEAN OF STUDENT AFFAIRS	100%	12	129,375	129,375	SE	0570	1120A
OR0570	OVERRIDES		100%	12	0	0	SE	0570	1120A
					129,375	129,375			1120A Total
000321	COOPER, TIA JUANA R.	F0171 ASSISTANT I, ADMINISTRATIVE	100%	12	55,000	55,000	SE	0570	1120C
000737	STEWART, JONATHAN N.	05001 PROGRAM ASSISTANT	27.27%	12	15,524	15,524	SE	0570	1120C
			72.73%	12	*	* 1532	3101		1120C
OT0570	OVERTIME		100%	12	0	0	SE	0570	1120C
					70,524	70,524			1120C Total
XH0570	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0570	1130
					0	0			1130 Total
ST0570	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0570	1140
					0	0			1140 Total
					199,899	199,899			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0572 STUDENT SUCCESS INITIATIVES
 PROGRAM 5G0 STUDENT SERVICE ADMINISTRATION
 FISCAL OFFICER NAYSHON T. MOSLEY, DEAN OF STUDENT SUCCESS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0572	1120A	5G0	292,350	292,350
NONACADEMIC	CIVIL SERVICE	SE	0572	1120C	5G0	60,000	60,000
NONACADEMIC	EXTRA HELP	LI	0572	1130	5G0	0	0
	STUDENT AIDES	LI	0572	1140	5G0	0	0
PERSONAL SERVICES TOTAL						<u>352,350</u>	<u>352,350</u>
	CONTRACTUAL SERVICES	LI	0572	1200	5G0	260,000	260,000
	TRAVEL	LI	0572	1290	5G0	1,000	1,000
	COMMODITIES	LI	0572	1300	5G0	20,000	20,000
	EQUIPMENT	LI	0572	1500	5G0	0	0
NON-SALARIES TOTAL						<u>281,000</u>	<u>281,000</u>
TOTAL OPERATING BUDGET						<u>633,350</u>	<u>633,350</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A24300	MOSLEY, NAYSHON T.	C6353 DEAN OF STUDENT SUCCESS	100%	12	134,550	134,550	SE	0572	1120A
A39700	PENDING HIRE	C6226 DIRECTOR OF RETENTION & STUDENT SUCCESS	100%	12	75,000	75,000	SE	0572	1120A
A51900	WADLINGTON, CAROLYN C.	C6055 DUAL ENROLLMENT DIRECTOR	100%	12	82,800	82,800	SE	0572	1120A
OR0572	OVERRIDES		100%	12	0	0	SE	0572	1120A
					292,350	292,350			1120A Total
BU0572	VACANT	PROGRAM COORDINATOR	100%	12	60,000	60,000	SE	0572	1120C
OT0572	OVERTIME		100%	12	0	0	SE	0572	1120C
					60,000	60,000			1120C Total
XH0572	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0572	1130
					0	0			1130 Total
ST0572	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0572	1140
					0	0			1140 Total
					352,350	352,350			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0650 EXTENSION
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER LAVADA U. TAYLOR, DEAN OF COLLEGE OF EDUCATION

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0650	1120A	1A0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0650	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	LI	0650	1130	1A0	0	0
	STUDENT AIDES	LI	0650	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0650	1200	1A0	1,175	1,175
	TRAVEL	LI	0650	1290	1A0	0	0
	COMMODITIES	LI	0650	1300	1A0	0	0
	EQUIPMENT	LI	0650	1500	1A0	0	0
NON-SALARIES TOTAL						<u>1,175</u>	<u>1,175</u>
TOTAL OPERATING BUDGET						<u>1,175</u>	<u>1,175</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0668 LIBRARY AND INSTRUCTION SERV (ADM SVCS)
 PROGRAM 4B0 LIBRARY SERVICES
 FISCAL OFFICER JOSHUA J. VOSSLER, DEAN, LIBRARY & INSTRUCTION SVC.

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0668	1120A	4B0	132,000	132,000
NONACADEMIC	CIVIL SERVICE	SE	0668	1120C	4B0	35,000	35,000
NONACADEMIC	EXTRA HELP	LI	0668	1130	4B0	0	0
	STUDENT AIDES	LI	0668	1140	4B0	4,440	4,440
PERSONAL SERVICES TOTAL						<u>171,440</u>	<u>171,440</u>
	CONTRACTUAL SERVICES	LI	0668	1200	4B0	2,000	2,000
	TRAVEL	LI	0668	1290	4B0	1,000	1,000
	COMMODITIES	LI	0668	1300	4B0	0	0
	EQUIPMENT	LI	0668	1500	4B0	0	0
NON-SALARIES TOTAL						<u>3,000</u>	<u>3,000</u>
TOTAL OPERATING BUDGET						<u>174,440</u>	<u>174,440</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A20400	VOSSLER, JOSHUA J.	C6025 DEAN, LIBRARY & INSTRUCTION SVC.	100%	12	132,000	132,000	SE	0668	1120A
OR0668	OVERRIDES		100%	12	0	0	SE	0668	1120A
					132,000	132,000			1120A Total
000300	DILLARD, MARCELLA D.	04808 REPRESENTATIVE II, CUSTOMER SERVICE	100%	12	35,000	35,000	SE	0668	1120C
OT0668	OVERTIME		100%	12	0	0	SE	0668	1120C
					35,000	35,000			1120C Total
XH0668	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0668	1130
					0	0			1130 Total
ST0668	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	4,440	4,440	LI	0668	1140
					4,440	4,440			1140 Total
					171,440	171,440			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0669 LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS)
 PROGRAM 4B0 LIBRARY SERVICES
 FISCAL OFFICER AZUNGWE I. KWEMBE, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0669	1120A	4B0	0	0
ACADEMIC	FACULTY	SE	0669	1120F	4B0	444,479	444,479
NONACADEMIC	CIVIL SERVICE	SE	0669	1120C	4B0	53,835	53,835
NONACADEMIC	EXTRA HELP	LI	0669	1130	4B0	0	0
	STUDENT AIDES	LI	0669	1140	4B0	0	0
PERSONAL SERVICES TOTAL						<u>498,314</u>	<u>498,314</u>
	CONTRACTUAL SERVICES	LI	0669	1200	4B0	1,241	1,241
	TRAVEL	LI	0669	1290	4B0	0	0
	COMMODITIES	LI	0669	1300	4B0	1,202	1,202
	EQUIPMENT	LI	0669	1500	4B0	0	0
NON-SALARIES TOTAL						<u>2,443</u>	<u>2,443</u>
TOTAL OPERATING BUDGET						<u>500,757</u>	<u>500,757</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0669	OVERRIDES		100%	12	0	0	SE	0669	1120A
					0	0			1120A Total
F35200	KOLENDO, JOANNA	C6604 ASSOCIATE PROFESSOR	100%	12	95,324	95,324	SE	0669	1120F
F41200	FIELDER-GISCOMBE, ROSALIND L.	C6604 ASSOCIATE PROFESSOR	100%	12	86,254	86,254	SE	0669	1120F
F41300	TOTH, GABRIELLE M.	C6604 ASSOCIATE PROFESSOR	100%	12	102,953	102,953	SE	0669	1120F
F65800	SNELLING, CHARLENE C.	C6605 ASSISTANT PROFESSOR	100%	12	96,048	96,048	SE	0669	1120F
F52200	MINDELL, LOREN D.	C6605 ASSISTANT PROFESSOR	100%	12	63,900	63,900	SE	0669	1120F
					444,479	444,479			1120F Total
000579	BOND, BEVERLY	04904 ASSOCIATE, LIBRARY OPERATIONS	100%	12	53,835	53,835	SE	0669	1120C
OT0669	OVERTIME		100%	12	0	0	SE	0669	1120C
					53,835	53,835			1120C Total
XH0669	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0669	1130
					0	0			1130 Total
ST0669	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0669	1140
					0	0			1140 Total
					498,314	498,314			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0670 LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS)
 PROGRAM 4B0 LIBRARY SERVICES
 FISCAL OFFICER AZUNGWE I. KWEMBE, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0670	1120A	4B0	0	0
ACADEMIC	FACULTY	SE	0670	1120F	4B0	235,398	235,398
NONACADEMIC	CIVIL SERVICE	SE	0670	1120C	4B0	87,016	87,016
NONACADEMIC	EXTRA HELP	LI	0670	1130	4B0	0	0
	STUDENT AIDES	LI	0670	1140	4B0	0	0
PERSONAL SERVICES TOTAL						<u>322,414</u>	<u>322,414</u>
	CONTRACTUAL SERVICES	LI	0670	1200	4B0	89,169	89,169
	TRAVEL	LI	0670	1290	4B0	0	0
	COMMODITIES	LI	0670	1300	4B0	0	0
	EQUIPMENT	LI	0670	1500	4B0	0	0
	TELECOMMUNICATIONS	LI	0670	1700	4B0	0	0
NON-SALARIES TOTAL						<u>89,169</u>	<u>89,169</u>
TOTAL OPERATING BUDGET						<u>411,583</u>	<u>411,583</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0670	OVERRIDES		100%	12	0	0	SE	0670	1120A
					0	0			1120A Total
F32100	KWEMBE, AZUNGWE I.	C6604 ASSOCIATE PROFESSOR	100%	12	98,312	98,312	SE	0670	1120F
F65200	PORTER, GAYLE	C6605 ASSISTANT PROFESSOR	100%	12	81,935	81,935	SE	0670	1120F
BU0670	BUDGET	C6605 ASSISTANT PROFESSOR	100%	12	55,151	55,151	SE	0670	1120F
OR0670	OVERRIDES		100%	12	0	0	SE	0670	1120F
					235,398	235,398			1120F Total
000121	LABRANCHE, DONALD F.	04651 ACCOUNT TECHNICIAN III	100%	12	54,919	54,919	SE	0670	1120C
000167	BANKS, JOSLYN L.	04901 ASSISTANT, LIBRARY	100%	12	32,097	32,097	SE	0670	1120C
OT0670	OVERTIME		100%	12	0	0	SE	0670	1120C
					87,016	87,016			1120C Total
XH0670	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0670	1130
					0	0			1130 Total
ST0670	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0670	1140
					0	0			1140 Total
					322,414	322,414			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0672 LIBRARY AND INSTRUCTION SERV (A.R.M.S.)
 PROGRAM 4B0 LIBRARY SERVICES
 FISCAL OFFICER JOSHUA J. VOSSLER, DEAN, LIBRARY & INSTRUCTION SVC.

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0672	1120A	4B0	0	0
ACADEMIC	FACULTY	SE	0672	1120F	4B0	63,000	63,000
NONACADEMIC	CIVIL SERVICE	SE	0672	1120C	4B0	48,000	48,000
NONACADEMIC	EXTRA HELP	LI	0672	1130	4B0	0	0
	STUDENT AIDES	LI	0672	1140	4B0	0	0
PERSONAL SERVICES TOTAL						<u>111,000</u>	<u>111,000</u>
	CONTRACTUAL SERVICES	LI	0672	1200	4B0	35,957	35,957
	TRAVEL	LI	0672	1290	4B0	0	0
	COMMODITIES	LI	0672	1300	4B0	6,000	6,000
	EQUIPMENT	LI	0672	1500	4B0	2,750	2,750
NON-SALARIES TOTAL						<u>44,707</u>	<u>44,707</u>
TOTAL OPERATING BUDGET						<u>155,707</u>	<u>155,707</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0672	OVERRIDES		100%	12	0	0	SE	0672	1120A
					0	0			1120A Total
F52300	FAKHRELDIN, KHEIR	C6605 ASSISTANT PROFESSOR/12MO.	100%	12	63,000	63,000	SE	0672	1120F
OT0672	OVERTIME		100%	12	0	0	SE	0672	1120F
					63,000	63,000			1120F Total
000256	MOSS-PAUL, STACY I.	05002 PROGRAM COORDINATOR	100%	12	48,000	48,000	SE	0672	1120C
OT0672	OVERTIME		100%	12	0	0	SE	0672	1120C
					48,000	48,000			1120C Total
XH0672	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0672	1130
					0	0			1130 Total
ST0672	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0672	1140
					0	0			1140 Total
					111,000	111,000			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0673 LIBRARY ACQUISITIONS
 PROGRAM 4B0 LIBRARY SERVICES
 FISCAL OFFICER AZUNGWE I. KWEMBE, ACADEMIC CHAIRPERSON

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0673	1120A	4B0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0673	1120C	4B0	0	0
NONACADEMIC	EXTRA HELP	LI	0673	1130	4B0	0	0
	STUDENT AIDES	LI	0673	1140	4B0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0673	1200	4B0	645,174	645,174
	TRAVEL	LI	0673	1290	4B0	0	0
	COMMODITIES	LI	0673	1300	4B0	0	0
	EQUIPMENT	LI	0673	1500	4B0	127,100	127,100
NON-SALARIES TOTAL						<u>772,274</u>	<u>772,274</u>
TOTAL OPERATING BUDGET						<u>772,274</u>	<u>772,274</u>

III. Financial Operations

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0300 FINANCIAL OPERATIONS
 PROGRAM 6A0 EXECUTIVE MANAGEMENT
 FISCAL OFFICER NICOLE A. LATIMER-WILLIAMS, CFO & VP OF FINANCIAL OPERATIONS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0300	1120A	6A0	185,750	185,750
NONACADEMIC	CIVIL SERVICE	SE	0300	1120C	6A0	75,157	75,157
NONACADEMIC	EXTRA HELP	LI	0300	1130	6A0	0	0
	STUDENT AIDES	LI	0300	1140	6A0	0	0
PERSONAL SERVICES TOTAL						<u>260,907</u>	<u>260,907</u>
	CONTRACTUAL SERVICES	LI	0300	1200	6A0	32,400	32,400
	TRAVEL	LI	0300	1290	6A0	1,500	1,500
	COMMODITIES	LI	0300	1300	6A0	1,000	1,000
	EQUIPMENT	LI	0300	1500	6A0	0	0
NON-SALARIES TOTAL						<u>34,900</u>	<u>34,900</u>
TOTAL OPERATING BUDGET						<u>295,807</u>	<u>295,807</u>

NOTE: INCLUDES FUNDING FOR MUSIC LICENSES \$12,000.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A11200	LATIMER-WILLIAMS, NICOLE A.	C6351 CFO & VP OF FINANCIAL OPERATIONS	100%	12	185,000	185,000	SE	0300	1120A
PS0300	PHONE STIPEND		100%	12	750	750	SE	0300	1120A
OR0300	OVERRIDES		100%	12	0	0	SE	0300	1120A
					185,750	185,750			1120A Total
000809	HORTON, NEROMI J.	03260 EXECUTIVE ASSISTANT	100%	12	75,157	75,157	SE	0300	1120C
OT0300	OVERTIME		100%	12	0	0	SE	0300	1120C
					75,157	75,157			1120C Total
XH0300	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0300	1130
					0	0			1130 Total
ST0300	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0300	1140
					0	0			1140 Total
					260,907	260,907			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0207 OFFICE OF BUDGET AND RESOURCE PLANNING
 PROGRAM 6A0 EXECUTIVE MANAGEMENT
 FISCAL OFFICER MARICELA ARANDA, DIRECTOR OF BUDGET

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0207	1120A	6A0	215,000	215,000
NONACADEMIC	CIVIL SERVICE	SE	0207	1120C	6A0	130,000	130,000
NONACADEMIC	EXTRA HELP	LI	0207	1130	6A0	24,981	24,981
	STUDENT AIDES	LI	0207	1140	6A0	0	0
PERSONAL SERVICES TOTAL						<u>369,981</u>	<u>369,981</u>
	CONTRACTUAL SERVICES	LI	0207	1200	6A0	2,000	2,000
	TRAVEL	LI	0207	1290	6A0	800	800
	COMMODITIES	LI	0207	1300	6A0	3,500	3,500
	EQUIPMENT	LI	0207	1500	6A0	500	500
NON-SALARIES TOTAL						<u>6,800</u>	<u>6,800</u>
TOTAL OPERATING BUDGET						<u><u>376,781</u></u>	<u><u>376,781</u></u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A30100	ARANDA, MARICELA	C6310 DIRECTOR OF BUDGET	100%	12	115,000	115,000	SE	0207	1120A
A41100	CASTREJON URIOSTEGUI, YOLANDA	C6064 ASST. DIR. BUDGET & RES PLAN	100%	12	100,000	100,000	SE	0207	1120A
OR0207	OVERRIDES		100%	12	0	0	SE	0207	1120A
					215,000	215,000			1120A Total
000110	GRIJALVA, CHARLIE S.	04741 SENIOR BUDGET ANALYST	100%	12	80,000	80,000	SE	0207	1120C
000548	PENDING HIRE	04739 BUDGET ANALYST	100%	12	50,000	50,000	SE	0207	1120C
OT0207	OVERTIME		100%	12	0	0	SE	0207	1120C
					130,000	130,000			1120C Total
XH0207	EXTRA HELP	U5004 EXTRA HELP	100%	12	24,981	24,981	LI	0207	1130
					24,981	24,981			1130 Total
ST0207	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0207	1140
					0	0			1140 Total
					369,981	369,981			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0212 FINANCIAL AFFAIRS
 PROGRAM 6B0 FINANCIAL MANAGEMENT AND OPERATIONS
 FISCAL OFFICER RONA M. LAGDAMEN, EXECUTIVE DIRECTOR/CONTROLLER

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0212	1120A	6B0	124,200	124,200
NONACADEMIC	CIVIL SERVICE	SE	0212	1120C	6B0	426,158	426,158
NONACADEMIC	EXTRA HELP	LI	0212	1130	6B0	24,030	24,030
	STUDENT AIDES	LI	0212	1140	6B0	0	0
PERSONAL SERVICES TOTAL						<u>574,388</u>	<u>574,388</u>
	CONTRACTUAL SERVICES	LI	0212	1200	6B0	294,182	294,182
	TRAVEL	LI	0212	1290	6B0	500	500
	COMMODITIES	LI	0212	1300	6B0	5,000	5,000
	EQUIPMENT	LI	0212	1500	6B0	0	0
NON-SALARIES TOTAL						<u>299,682</u>	<u>299,682</u>
TOTAL OPERATING BUDGET						<u>874,070</u>	<u>874,070</u>

NOTE: INCLUDES FUNDING FOR GENERAL AUDIT \$50,000, FEDERAL AUDIT \$131,616, AND GASB 87 LEASES \$75,000.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A24500	LAGDAMEN, RONA M.	C6184 EXECUTIVE DIRECTOR/CONTROLLER	100%	12	124,200	124,200	SE	0212	1120A
OR0212	OVERRIDES		100%	12	0	0	SE	0212	1120A
					124,200	124,200			1120A Total
000111	KHANKAN, HUSAM	05000 ACCOUNTING ASSOCIATE	100%	12	75,555	75,555	SE	0212	1120C
000539	BUNCH, MARY T.	05000 ACCOUNTING ASSOCIATE	100%	12	68,310	68,310	SE	0212	1120C
000717	VIACRUSIS, CHARITO R.	05000 ACCOUNTING ASSOCIATE	100%	12	94,186	94,186	SE	0212	1120C
000203	LAND, DANIELLE R.	03852 ACCOUNTING OFFICER	100%	12	50,000	50,000	SE	0212	1120C
000445	PENDING HIRE	05010 BUSINESS/ADMIN. ASSOCIATE	100%	12	85,000	85,000	SE	0212	1120C
	BUDGET				6,532	6,532	SE	0212	1120C
000130	BARKER, JOHNNIE L.	00010 ACCOUNTANT I	100%	12	46,575	46,575	SE	0212	1120C
OT0212	OVERTIME		100%	12	0	0	SE	0212	1120C
					426,158	426,158			1120C Total
XH0212	EXTRA HELP	U5004 EXTRA HELP	100%	12	24,030	24,030	LI	0212	1130
					24,030	24,030			1130 Total
ST0212	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0212	1140
					0	0			1140 Total
					574,388	574,388			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0213 UNEMPLOYMENT COMPENSATION
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER LATASHA D. LARRY, ASSOC. VP OF HR & CCO

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0213	1120A	6C0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0213	1120C	6C0	0	0
NONACADEMIC	EXTRA HELP	LI	0213	1130	6C0	0	0
	STUDENT AIDES	LI	0213	1140	6C0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0213	1200	6C0	0	0
	TRAVEL	LI	0213	1290	6C0	0	0
	COMMODITIES	LI	0213	1300	6C0	0	0
	EQUIPMENT	LI	0213	1500	6C0	0	0
	AWARDS AND GRANTS	LI	0213	4400	6C0	20,000	20,000
NON-SALARIES TOTAL						<u>20,000</u>	<u>20,000</u>
TOTAL OPERATING BUDGET						<u>20,000</u>	<u>20,000</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0214 BURSAR/CASHIER
 PROGRAM 6B0 FINANCIAL MANAGEMENT AND OPERATIONS
 FISCAL OFFICER MONICA M. IONUTAS, DIRECTOR OF STUDENT FINANCIAL SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0214	1120A	6B0	110,870	110,870
NONACADEMIC	CIVIL SERVICE	SE	0214	1120C	6B0	178,161	178,161
NONACADEMIC	EXTRA HELP	LI	0214	1130	6B0	0	0
	STUDENT AIDES	LI	0214	1140	6B0	0	0
PERSONAL SERVICES TOTAL						<u>289,031</u>	<u>289,031</u>
	CONTRACTUAL SERVICES	LI	0214	1200	6B0	224,000	224,000
	TRAVEL	LI	0214	1290	6B0	0	0
	COMMODITIES	LI	0214	1300	6B0	3,500	3,500
	EQUIPMENT	LI	0214	1500	6B0	0	0
NON-SALARIES TOTAL						<u>227,500</u>	<u>227,500</u>
TOTAL OPERATING BUDGET						<u>516,531</u>	<u>516,531</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A39800	IONUTAS, MONICA M.	C6261 DIRECTOR OF STUDENT FIN. SRVC.	100%	12	110,870	110,870	SE	0214	1120A
OR0214	OVERRIDES		100%	12	0	0	SE	0214	1120A
					110,870	110,870			1120A Total
000158	GARNER-STEWART, BOBBIE D.	02502 MANAGER, UNIV. CASHIER OPERATIONS	61.24%	12	42,062	42,062	SE	0214	1120C
			38.76%	12	*	* 1520AK	310560		1120C
000078	FOWLER, DAWN M.	00695 CASHIER II	100%	12	30,905	30,905	SE	0214	1120C
000370	MELENDREZ, CHRISTINA	04699 CLIENT RELATIONS REP. III	100%	12	38,826	38,826	SE	0214	1120C
000766	ALVARADO, MERCI C.	04698 CLIENT RELATIONS REP. II	100%	12	32,698	32,698	SE	0214	1120C
000515	MASON, GABRIELLE F.	03282 COLLECTION REPRESENTATIVE	100%	12	33,670	33,670	SE	0214	1120C
OT0214	OVERTIME		100%	12	0	0	SE	0214	1120C
					178,161	178,161			1120C Total
XH0214	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0214	1130
					0	0			1130 Total
ST0214	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0214	1140
					0	0			1140 Total
					289,031	289,031			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0215 HUMAN RESOURCES
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER LATASHA D. LARRY, ASSOC. VP OF HR & CCO

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0215	1120A	6C0	135,000	135,000
NONACADEMIC	CIVIL SERVICE	SE	0215	1120C	6C0	571,099	571,099
NONACADEMIC	EXTRA HELP	LI	0215	1130	6C0	15,551	15,551
	STUDENT AIDES	LI	0215	1140	6C0	0	0
PERSONAL SERVICES TOTAL						<u>721,650</u>	<u>721,650</u>
	CONTRACTUAL SERVICES	LI	0215	1200	6C0	250,208	250,208
	TRAVEL	LI	0215	1290	6C0	500	500
	COMMODITIES	LI	0215	1300	6C0	4,000	4,000
	EQUIPMENT	LI	0215	1500	6C0	2,000	2,000
NON-SALARIES TOTAL						<u>256,708</u>	<u>256,708</u>
TOTAL OPERATING BUDGET						<u>978,358</u>	<u>978,358</u>

NOTE: FUNDING INCLUDES STAFF DEVELOPMENT, PEOPLEADMIN, AND PROFESSIONAL SEARCH FIRMS.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A21400	LARRY, LATASHA D.	C6126 ASSOC VP OF HR & CCO	100%	12	135,000	135,000	SE	0215	1120A
OR0215	OVERRIDES		100%	12	0	0	SE	0215	1120A
					135,000	135,000			1120A Total
000657	VACANT	02138 HR MANAGER	100%	12	98,000	98,000	SE	0215	1120C
000667	NICKSON, TRACI N.	05003 PROGRAM DIRECTOR	100%	12	85,000	85,000	SE	0215	1120C
000161	JENKINS, TANGEE	05002 PROGRAM COORDINATOR	100%	12	58,633	58,633	SE	0215	1120C
000668	PENDING HIRE	05020 HUMAN RESOURCE ASSOCIATE	100%	12	55,000	55,000	SE	0215	1120C
	BUDGET				968	968	SE	0215	1120C
000810	VACANT	05020 HUMAN RESOURCE ASSOCIATE	100%	12	57,874	57,874	SE	0215	1120C
000671	ROWE-ANDERSON, LYL M.	02135 HUMAN RESOURCE REPRESENTATIVE	100%	12	53,000	53,000	SE	0215	1120C
000184	GRIMMAGE, KATRINA	04069 MANAGER, PAYROLL	100%	12	69,294	69,294	SE	0215	1120C
000271	THOMASTON, TAMICA M.	04068 ASSISTANT PAYROLL MANAGER	100%	12	54,000	54,000	SE	0215	1120C
000268	STEVENS, ELIZABETH	04066 SPECIALIST II, PAYROLL	100%	12	39,330	39,330	SE	0215	1120C
OT0215	OVERTIME		100%	12	0	0	SE	0215	1120C
					571,099	571,099			1120C Total
XH0215	EXTRA HELP	U5004 EXTRA HELP	100%	12	15,551	15,551	LI	0215	1130
					15,551	15,551			1130 Total
ST0215	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0215	1140
					0	0			1140 Total
					721,650	721,650			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0218 PURCHASING
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER KENTON M. CLAPSADDLE, DIRECTOR OF PURCHASES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0218	1120A	6C0	115,134	115,134
NONACADEMIC	CIVIL SERVICE	SE	0218	1120C	6C0	60,765	60,765
NONACADEMIC	EXTRA HELP	LI	0218	1130	6C0	0	0
	STUDENT AIDES	LI	0218	1140	6C0	0	0
PERSONAL SERVICES TOTAL						<u>175,899</u>	<u>175,899</u>
	CONTRACTUAL SERVICES	LI	0218	1200	6C0	129,500	129,500
	TRAVEL	LI	0218	1290	6C0	500	500
	COMMODITIES	LI	0218	1300	6C0	500	500
	EQUIPMENT	LI	0218	1500	6C0	500	500
NON-SALARIES TOTAL						<u>131,000</u>	<u>131,000</u>
TOTAL OPERATING BUDGET						<u>306,899</u>	<u>306,899</u>

NOTE: CONTRACTUAL SERVICES INCLUDE FUNDING FOR IL PUBLIC HIGHER EDUCATION COOPERATIVE (IPHEC) DUES AND CSU-BUY.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A35800	CLAPSADDLE, KENTON M.	C6118 DIRECTOR OF PURCHASES	100%	12	115,134	115,134	SE	0218	1120A
OR0218	OVERRIDES		100%	12	0	0	SE	0218	1120A
					115,134	115,134			1120A Total
000365	ALI, JANET M.	01128 PROCUREMENT OFFICER SUPERVISOR	100%	12	60,765	60,765	SE	0218	1120C
OT0218	OVERTIME		100%	12	0	0	SE	0218	1120C
					60,765	60,765			1120C Total
XH0218	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0218	1130
					0	0			1130 Total
ST0218	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0218	1140
					0	0			1140 Total
					175,899	175,899			Grand Total

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0219 PROPERTY CONTROL
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER RONA M. LAGDAMEN, EXECUTIVE DIRECTOR/CONTROLLER

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0219	1120A	6C0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0219	1120C	6C0	68,185	68,185
NONACADEMIC	EXTRA HELP	LI	0219	1130	6C0	0	0
	STUDENT AIDES	LI	0219	1140	6C0	0	0
PERSONAL SERVICES TOTAL						<u>68,185</u>	<u>68,185</u>
	CONTRACTUAL SERVICES	LI	0219	1200	6C0	0	0
	TRAVEL	LI	0219	1290	6C0	0	0
	COMMODITIES	LI	0219	1300	6C0	1,000	1,000
	EQUIPMENT	LI	0219	1500	6C0	0	0
	OPERATION OF AUTOMOTIVE EQUIPMENT	LI	0219	1800	6C0	0	0
NON-SALARIES TOTAL						<u>1,000</u>	<u>1,000</u>
TOTAL OPERATING BUDGET						<u>69,185</u>	<u>69,185</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0219	OVERRIDES		100%	12	0	0	SE	0219	1120A
					0	0			1120A Total
000166	WHITE, JARMAINE M.	03528 INVENTORY RECORD CONTROL SUPERVISOR	100%	12	35,716	35,716	SE	0219	1120C
000036	ROAN, OLIVER V.	00768 INVENTORY CLERK	100%	12	32,469	32,469	SE	0219	1120C
OT0219	OVERTIME		100%	12	0	0	SE	0219	1120C
					68,185	68,185			1120C Total
XH0219	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0219	1130
					0	0			1130 Total
ST0219	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0219	1140
					0	0			1140 Total
					68,185	68,185			Grand Total

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0303 BUDGET TRANSFER CLEARING
 PROGRAM 6B0 FINANCIAL MANAGEMENT AND OPERATIONS
 FISCAL OFFICER MARICELA ARANDA, DIRECTOR OF BUDGET

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE/LI	0303	1120A	6B0	(240,040)	(239,884)
ACADEMIC	FACULTY	SE/LI	0303	1120F	6B0	218,133	217,822
NONACADEMIC	CIVIL SERVICE	SE/LI	0303	1120C	6B0	21,843	22,042
NONACADEMIC	EXTRA HELP	LI	0303	1130	6B0	203,622	345
	STUDENT AIDES	LI	0303	1140	6B0	107	107
PERSONAL SERVICES TOTAL						<u>203,665</u>	<u>432</u>
	CONTRACTUAL SERVICES	LI	0303	1200	6B0	303	343
	TRAVEL	LI	0303	1290	6B0	291	201
	COMMODITIES	LI	0303	1300	6B0	393	373
	EQUIPMENT	LI	0303	1500	6B0	392	337
	TELECOMMUNICATIONS	LI	0303	1700	6B0	349	349
	OPERATION OF AUTOMOTIVE EQUIPMENT	LI	0303	1800	6B0	300	300
	AWARDS AND GRANTS	LI	0303	4400	6B0	300	300
	PERMANENT IMPROVEMENTS	LI	0303	6600	6B0	300	300
NON-SALARIES TOTAL						<u>2,628</u>	<u>2,503</u>
TOTAL OPERATING BUDGET						<u>206,293</u>	<u>2,935</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET	FUND	ORG	ACCOUNT
B0303T	PERSONNEL BUDGET		100%	12	(240,040)	(239,884)	SE/LI	0303	1120A 1120A Total
B0303T	PERSONNEL BUDGET		100%	12	218,133	217,822	SE/LI	0303	1120F 1120F Total
B0303T	PERSONNEL BUDGET		100%	12	21,843	22,042	SE/LI	0303	1120C 1120C Total
B0303T	PERSONNEL BUDGET		100%	12	203,622	345	LI	0303	1130 1130 Total
B0303T	PERSONNEL BUDGET		100%	12	107	107	LI	0303	1140 1140 Total
					203,665	432			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI/EIF EDUCATION ASSISTANCE / LOCAL INCOME / CSU EIF
 ORGANIZATION 0317 NETWORK SERVICES
 PROGRAM 1F2 SUPPORT FOR INS-INSTRUCT. COMPUTING
 FISCAL OFFICER DONNA R. HART, CHIEF INFORMATION OFFICER

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0317	1120A	1F2	0	0
NONACADEMIC	CIVIL SERVICE	SE	0317	1120C	1F2	829,675	829,675
NONACADEMIC	EXTRA HELP	LI	0317	1130	1F2	12,480	12,480
	STUDENT AIDES	LI	0317	1140	1F2	0	0
PERSONAL SERVICES TOTAL						<u>842,155</u>	<u>842,155</u>
	CONTRACTUAL SERVICES	EIF	0317	1200	1F2	0	864,000
	CONTRACTUAL SERVICES	LI	0317	1200	1F2	1,530,018	666,018
	TRAVEL	LI	0317	1290	1F2	0	0
	COMMODITIES	LI	0317	1300	1F2	628	628
	EQUIPMENT	LI	0317	1500	1F2	532,282	532,282
	TELECOMMUNICATIONS	LI	0317	1700	1F2	423,560	423,560
NON-SALARIES TOTAL						<u>2,486,488</u>	<u>2,486,488</u>
TOTAL OPERATING BUDGET						<u>3,328,643</u>	<u>3,328,643</u>

NOTE: (1) FUNDING INCLUDES TELECOMMUNICATIONS, BANNER, ORACLE, XEROX LEASE,
 E-LEARNING PLATFORM UPGRADE, E-LEARNING SUPPORT STAFF & SMART CLASSROOMS.
 (2) CSU EIF FUNDING HAS BEEN REALLOCATED TO NETWORK SERVICES BEGINNING FY2024.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0317	OVERRIDES				0	0	SE	0317	1120A
					0	0			1120A Total
000457	CLEMONS, JABARI	05031 INFO TECH TECHNICAL ASSOCIATE	100%	12	66,000	66,000	SE	0317	1120C
000053	VACANT	05030 IT MANAGER/ ADMIN COORDINATOR	100%	12	49,158	49,158	SE	0317	1120C
000462	KONDAVEETI, MIDHUN GOPI	05030 IT MANAGER/ ADMIN COORDINATOR	22.37%	12	20,132	20,132	SE	0317	1120C
			77.63%	12	*	*	1520CL	310322	1120C
	BUDGET				9,328	9,328	SE	0317	1120C
000642	TRUITT, CARLOTTA	05030 IT MANAGER/ ADMIN COORDINATOR	100%	12	73,000	73,000	SE	0317	1120C
000018	PENDING HIRE	05032 INFO TECH SUPPORT ASSOCIATE	100%	12	68,000	68,000	SE	0317	1120C
000025	PENDING HIRE	05031 INFO TECH TECHNICAL ASSOC/ SYSTEM ADMIN	100%	12	80,000	80,000	SE	0317	1120C
000632	SZOPA, ANDRZEJ	05031 INFO TECH TECHNICAL ASSOC/NET SEC ANALYST	100%	12	95,000	95,000	SE	0317	1120C
000638	GRANJEAN, REGINALD	01388 NETWORK ENGINEER II	100%	12	76,140	76,140	SE	0317	1120C
000729	RILEY, VALERIE	01387 NETWORK ENGINEER I	100%	12	65,250	65,250	SE	0317	1120C
000751	HERNANDEZ, OSCAR	00920 ADMINISTRATIVE COORDINATOR FOR USER SERVICE	100%	12	71,677	71,677	SE	0317	1120C
000802	ALEXANDER, DAVID	05032 INFORMATION TECHNOLOGY SUPPORT ASSOCIATE	100%	12	61,400	61,400	SE	0317	1120C
000330	VACANT	05010 BUSINESS ASSOCIATE	100%	12	56,926	56,926	SE	0317	1120C
000627	VACANT	04828 LOCAL AREAL NETWORK ADMINISTRATOR	100%	12	37,664	37,664	SE	0317	1120C
OT0317	OVERTIME		100%	12	0	0	SE	0317	1120C
					829,675	829,675			1120C Total
XH0317	EXTRA HELP	U5004 EXTRA HELP	100%	12	12,480	12,480	LI	0317	1130
					12,480	12,480			1130 Total
ST0317	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0317	1140
					0	0			1140 Total
					842,155	842,155			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0318 APPLICATION SERVICES
 PROGRAM 1F2 SUPPORT FOR INS-INSTRUCT. COMPUTING
 FISCAL OFFICER DONNA R. HART, CHIEF INFORMATION OFFICER

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0318	1120A	1F2	1,380	1,380
NONACADEMIC	CIVIL SERVICE	SE	0318	1120C	1F2	618,724	618,724
NONACADEMIC	EXTRA HELP	LI	0318	1130	1F2	28,800	28,800
	STUDENT AIDES	LI	0318	1140	1F2	0	0
PERSONAL SERVICES TOTAL						<u>648,904</u>	<u>648,904</u>
	CONTRACTUAL SERVICES	LI	0318	1200	1F2	164,845	164,845
	TRAVEL	LI	0318	1290	1F2	0	0
	COMMODITIES	LI	0318	1300	1F2	0	0
	EQUIPMENT	LI	0318	1500	1F2	0	0
NON-SALARIES TOTAL						<u>164,845</u>	<u>164,845</u>
TOTAL OPERATING BUDGET						<u>813,749</u>	<u>813,749</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
PS0318	PHONE STIPEND		100%	12	1,380	1,380	SE	0318	1120A
OR0318	OVERRIDES		100%	12	0	0	SE	0318	1120A
					1,380	1,380			1120A Total
000115	JACKSON, CLARENCE J.	01055 TELEVISION DIRECTOR/PRODUCER	88.11%	12	54,475	54,475	SE	0318	1120C
	BUDGET		11.89%	12	*	* 1520CL	310322		1120C
000531	WILLIAMS, ERIC K.	01055 TELEVISION DIRECTOR/PRODUCER	80.84%	12	47,882	47,882	SE	0318	1120C
	BUDGET		19.16%	12	*	* 1520CL	310322		1120C
000301	OLIVER, JANET E.	05030 IT MANAGER/ ADMIN COORDINATOR	88.11%	12	140,000	140,000	SE	0318	1120C
000633	GONDEK, MICHAEL F.	05030 IT MANAGER/ ADMIN COORDINATOR	100%	12	83,185	83,185	SE	0318	1120C
000010	PENDING HIRE	05031 ASSOCIATE, INFO. TECH. TECHNICAL	100%	12	85,000	85,000	SE	0318	1120C
000640	PENDING HIRE	05031 ASSOCIATE, INFO. TECH. TECHNICAL	100%	12	85,000	85,000	SE	0318	1120C
000722	CHANG, STEPHEN S.	05031 ASSOCIATE, INFO. TECH. TECHNICAL	100%	12	92,115	92,115	SE	0318	1120C
OT0318	OVERTIME		100%	12	0	0	SE	0318	1120C
					618,724	618,724			1120C Total
XH0318	EXTRA HELP	U5004 EXTRA HELP	100%	12	28,800	28,800	LI	0318	1130
					28,800	28,800			1130 Total
ST0318	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0318	1140
					0	0			1140 Total
					648,904	648,904			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0321 OFFICE OF CIO
 PROGRAM 6A0 EXECUTIVE MANAGEMENT
 FISCAL OFFICER DONNA R. HART, CHIEF INFORMATION OFFICER

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0321	1120A	6A0	175,000	175,000
NONACADEMIC	CIVIL SERVICE	SE	0321	1120C	6A0	0	0
NONACADEMIC	EXTRA HELP	LI	0321	1130	6A0	0	0
	STUDENT AIDES	LI	0321	1140	6A0	0	0
PERSONAL SERVICES TOTAL						<u>175,000</u>	<u>175,000</u>
	CONTRACTUAL SERVICES	LI	0321	1200	6A0	0	0
	TRAVEL	LI	0321	1290	6A0	764	764
	COMMODITIES	LI	0321	1300	6A0	2,911	2,911
	EQUIPMENT	LI	0321	1500	6A0	0	0
NON-SALARIES TOTAL						<u>3,675</u>	<u>3,675</u>
TOTAL OPERATING BUDGET						<u>178,675</u>	<u>178,675</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A23300	HART, DONNA R.	C6019 CHIEF INFORMATION OFFICER	100%	12	175,000	175,000	SE	0321	1120A
OR0321	OVERRIDES		100%	12	0	0	SE	0321	1120A
					175,000	175,000			1120A Total
OT0321	OVERTIME		100%	12	0	0	SE	0321	1120C
					0	0			1120C Total
XH0321	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0321	1130
					0	0			1130 Total
ST0321	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0321	1140
					0	0			1140 Total
					175,000	175,000			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0715 RENTAL OF SPACE
 PROGRAM 7K0 RENTAL OF SPACE
 FISCAL OFFICER NICOLE A. LATIMER-WILLIAMS, CFO & VP OF FINANCIAL OPERATIONS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0715	1120A	7K0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0715	1120C	7K0	0	0
NONACADEMIC	EXTRA HELP	LI	0715	1130	7K0	0	0
	STUDENT AIDES	LI	0715	1140	7K0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0715	1200	7K0	339,500	407,000
	TRAVEL	LI	0715	1290	7K0	0	0
	COMMODITIES	LI	0715	1300	7K0	0	0
	EQUIPMENT	LI	0715	1500	7K0	0	0
NON-SALARIES TOTAL						<u>339,500</u>	<u>407,000</u>
TOTAL OPERATING BUDGET						<u>339,500</u>	<u>407,000</u>

NOTE: INCLUDES RENTAL OF SPACE \$272,000 FOR STUDENT UNION BUILDING &
 \$135,000 FOR LAND LEASE (WALGREENS).

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0910 SOCIAL SECURITY/MEDICARE
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER NICOLE A. LATIMER-WILLIAMS, CFO & VP OF FINANCIAL OPERATIONS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0910	1120A	6C0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0910	1120C	6C0	0	0
NONACADEMIC	EXTRA HELP	LI	0910	1130	6C0	0	0
	STUDENT AIDES	LI	0910	1140	6C0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0910	1200	6C0	0	0
	TRAVEL	LI	0910	1290	6C0	0	0
	COMMODITIES	LI	0910	1300	6C0	0	0
	EQUIPMENT	LI	0910	1500	6C0	0	0
	SOCIAL SECURITY/MEDICARE	LI	0910	1170	6C0	600,000	600,000
NON-SALARIES TOTAL						<u>600,000</u>	<u>600,000</u>
TOTAL OPERATING BUDGET						<u>600,000</u>	<u>600,000</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0920 CMS GROUP INSURANCE PAYMENT
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER NICOLE A. LATIMER-WILLIAMS, CFO & VP OF FINANCIAL OPERATIONS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0920	1120A	6C0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0920	1120C	6C0	0	0
NONACADEMIC	EXTRA HELP	LI	0920	1130	6C0	0	0
	STUDENT AIDES	LI	0920	1140	6C0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0920	1200	6C0	0	0
	TRAVEL	LI	0920	1290	6C0	0	0
	COMMODITIES	LI	0920	1300	6C0	0	0
	EQUIPMENT	LI	0920	1500	6C0	0	0
	GROUP INSURANCE	SE	0920	1180	6C0	1,024,000	1,024,000
NON-SALARIES TOTAL						<u>1,024,000</u>	<u>1,024,000</u>
TOTAL OPERATING BUDGET						<u>1,024,000</u>	<u>1,024,000</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0930 SURS PENSION COST
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER LATASHA D. LARRY, ASSOC. VP OF HR & CCO

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0930	1120A	6C0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0930	1120C	6C0	0	0
NONACADEMIC	EXTRA HELP	LI	0930	1130	6C0	0	0
	STUDENT AIDES	LI	0930	1140	6C0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0930	1200	6C0	0	0
	TRAVEL	LI	0930	1290	6C0	0	0
	COMMODITIES	LI	0930	1300	6C0	0	0
	EQUIPMENT	LI	0930	1500	6C0	0	0
	UNIVERSITY RETIREMENT	LI	0930	1160	6C0	300,000	300,000
NON-SALARIES TOTAL						<u>300,000</u>	<u>300,000</u>
TOTAL OPERATING BUDGET						<u>300,000</u>	<u>300,000</u>

NOTE: FUNDING REPRESENTS UNIVERSITY'S SHARE OF RETIREMENT COST.

IV. Enrollment Management

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION IV ENROLLMENT MANAGEMENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0500 VP ENROLLMENT MANAGEMENT
 PROGRAM 6A0 EXECUTIVE MANAGEMENT
 FISCAL OFFICER OSCAR RODRIGUEZ, VP OF ENROLLMENT MANAGEMENT

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0500	1120A	6A0	165,000	165,000
NONACADEMIC	CIVIL SERVICE	SE	0500	1120C	6A0	60,842	60,842
NONACADEMIC	EXTRA HELP	LI	0500	1130	6A0	0	0
	STUDENT AIDES	LI	0500	1140	6A0	0	0
PERSONAL SERVICES TOTAL						<u>225,842</u>	<u>225,842</u>
	CONTRACTUAL SERVICES	LI	0500	1200	6A0	0	0
	TRAVEL	LI	0500	1290	6A0	0	0
	COMMODITIES	LI	0500	1300	6A0	915	915
	EQUIPMENT	LI	0500	1500	6A0	0	0
NON-SALARIES TOTAL						<u>915</u>	<u>915</u>
TOTAL OPERATING BUDGET						<u>226,757</u>	<u>226,757</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A10200	RODRIGUEZ, OSCAR	C6445 VP OF ENROLLMENT MANAGEMENT	100%	12	165,000	165,000	SE	0500	1120A
OR0500	OVERRIDES		100%	12	0	0	SE	0500	1120A
					165,000	165,000			1120A Total
000098	PENDING HIRE	03260 EXECUTIVE ASSISTANT	100%	12	60,000	60,000	SE	0500	1120C
	BUDGET				842	842	SE	0500	1120C
OT0500	OVERTIME		100%	12	0	0	SE	0500	1120C
					60,842	60,842			1120C Total
XH0500	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0500	1130
					0	0			1130 Total
ST0500	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0500	1140
					0	0			1140 Total
					225,842	225,842			Grand Total

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION IV ENROLLMENT MANAGEMENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0256 STUDENT FINANCIAL AID
 PROGRAM 5D0 FINANCIAL AID ADMINISTRATION
 FISCAL OFFICER RHONDA L. SMITH, DIRECTOR OF FINANCIAL AID

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0256	1120A	5D0	268,438	268,438
NONACADEMIC	CIVIL SERVICE	SE	0256	1120C	5D0	236,720	236,720
NONACADEMIC	EXTRA HELP	LI	0256	1130	5D0	0	0
	STUDENT AIDES	LI	0256	1140	5D0	0	0
PERSONAL SERVICES TOTAL						<u>505,158</u>	<u>505,158</u>
	CONTRACTUAL SERVICES	LI	0256	1200	5D0	7,331	7,331
	TRAVEL	LI	0256	1290	5D0	0	0
	COMMODITIES	LI	0256	1300	5D0	13,500	13,500
	EQUIPMENT	LI	0256	1500	5D0	0	0
NON-SALARIES TOTAL						<u>20,831</u>	<u>20,831</u>
TOTAL OPERATING BUDGET						<u>525,989</u>	<u>525,989</u>

NOTE: FUNDING INCLUDES FINANCIAL LITERACY PROGRAM.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A21900	SMITH, RHONDA L.	C6047 DIRECTOR FINANCIAL AID	100%	12	109,239	109,239	SE	0256	1120A
A32500	VACANT	C6260 ASSISTANT DIRECTOR	100%	12	42,379	42,379	SE	0256	1120A
A50500	WOLFE, GARY W.	C6107 PROJECT COUNSELOR	100%	12	64,904	64,904	SE	0256	1120A
A56500	DAVIS-SISK, SARA J.	C6486 FINANCIAL AIDE SERVICE SPECIALIST	100%	12	51,916	51,916	SE	0256	1120A
OR0256	OVERRIDES		100%	12	0	0	SE	0256	1120A
					268,438	268,438			1120A Total
000648	PENDING HIRE	00054 FINANCIAL AID MANAGER	100%	12	75,000	75,000	SE	0256	1120C
000089	HOOKER, KEITH D.	05011 FINANCIAL AID ASSOCIATE	100%	12	59,220	59,220	SE	0256	1120C
000224	ARMOUR, GAVIN J.	05011 FINANCIAL AID ASSOCIATE	100%	12	57,500	57,500	SE	0256	1120C
000750	REED, JENNIFER M.	05011 FINANCIAL AID ASSOCIATE	100%	12	45,000	45,000	SE	0256	1120C
OT0256	OVERTIME		100%	12	0	0	SE	0256	1120C
					236,720	236,720			1120C Total
XH0256	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0256	1130
					0	0			1130 Total
ST0256	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0256	1140
					0	0			1140 Total
					505,158	505,158			Grand Total

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024

APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION IV ENROLLMENT MANAGEMENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0259 ENROLLMENT RELATED SERVICES
 PROGRAM 1E0 ADMISSIONS, REGISTRATION, RECORDS
 FISCAL OFFICER MARTHA F. IKNER, INTERIM RECRUITMENT & ADMISSIONS, DIRECTOR

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0259	1120A	1E0	63,211	63,211
NONACADEMIC	CIVIL SERVICE	SE	0259	1120C	1E0	182,525	182,525
NONACADEMIC	EXTRA HELP	LI	0259	1130	1E0	0	0
	STUDENT AIDES	LI	0259	1140	1E0	0	0
PERSONAL SERVICES TOTAL						<u>245,736</u>	<u>245,736</u>
	CONTRACTUAL SERVICES	LI	0259	1200	1E0	0	0
	TRAVEL	LI	0259	1290	1E0	0	0
	COMMODITIES	LI	0259	1300	1E0	565	565
	EQUIPMENT	LI	0259	1500	1E0	0	0
NON-SALARIES TOTAL						<u>565</u>	<u>565</u>
TOTAL OPERATING BUDGET						<u>246,301</u>	<u>246,301</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A62800	VACANT	DATA ANALYST	100%	12	63,211	63,211	SE	0259	1120A
OR0259	OVERRIDES		100%	12	0	0	SE	0259	1120A
					63,211	63,211			1120A Total
000095	PENDING HIRE	05004 MARKETING ASSOCIATE	100%	12	70,001	70,001	SE	0259	1120C
000354	AVILEZ, SHAWNICE L.	05030 IT MANAGER/ ADMIN COORDINATOR	100%	12	112,524	112,524	SE	0259	1120C
OT0259	OVERTIME		100%	12	0	0	SE	0259	1120C
					182,525	182,525			1120C Total
XH0259	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0259	1130
					0	0			1130 Total
ST0259	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0259	1140
					0	0			1140 Total
					245,736	245,736			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION IV ENROLLMENT MANAGEMENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0260 UNDERGRADUATE ADMISSIONS
 PROGRAM 1E0 ADMISSIONS, REGISTRATION, RECORDS
 FISCAL OFFICER MARTHA F. IKNER, INTERIM RECRUITMENT & ADMISSIONS, DIRECTOR

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0260	1120A	1E0	428,006	549,506
NONACADEMIC	CIVIL SERVICE	SE	0260	1120C	1E0	142,240	157,240
NONACADEMIC	EXTRA HELP	LI	0260	1130	1E0	0	0
	STUDENT AIDES	LI	0260	1140	1E0	0	0
PERSONAL SERVICES TOTAL						<u>570,246</u>	<u>706,746</u>
	CONTRACTUAL SERVICES	LI	0260	1200	1E0	37,092	262,092
	TRAVEL	LI	0260	1290	1E0	29,000	39,000
	COMMODITIES	LI	0260	1300	1E0	25,088	48,588
	EQUIPMENT	LI	0260	1500	1E0	5,000	7,500
	TELECOMMUNICATIONS	LI	0260	1700	1E0	0	2,500
NON-SALARIES TOTAL						<u>96,180</u>	<u>359,680</u>
TOTAL OPERATING BUDGET						<u>666,426</u>	<u>1,066,426</u>

NOTE: FY2024 INCLUDES ADDITIONAL FUNDING FOR ADMISSIONS & RECRUITMENT OPERATIONS \$200,000 AND
 DIRECT MARKETING AND ENROLLMENT CULTIVATION TO PROSPECTIVE STUDENTS \$200,000.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A31700	PENDING HIRE	C6052 RECRUITMENT & ADMISSIONS, DIRECTOR	100%	12	86,604	125,000	SE	0260	1120A
A46700	WYNN, BENITA S.	C6179 ASSOC. DIR. OF ADMISSIONS	100%	12	72,450	72,450	SE	0260	1120A
A39300	BARNES, ANDRA	C6239 ASST. DIR. OF EVENT, CT & TM	100%	12	46,000	46,000	SE	0260	1120A
A58500	VACANT	C6128 ADMISSIONS & RECRUITMENT, COOR	100%	12	28,896	42,000	SE	0260	1120A
A40400	WILKS, SAMUEL M.	C6075 TRANSFER RELATIONS SPECIALIST	100%	12	45,540	45,540	SE	0260	1120A
A61500	WEST, JANEVA V.	C6551 ENROLLMENT SPECIALIST	100%	12	44,506	44,506	SE	0260	1120A
A61900	VACANT	C6551 ENROLLMENT SPECIALIST	100%	12	45,505	45,505	SE	0260	1120A
A63100	LIJON-ALI, SAMIR D.	C6551 ENROLLMENT SPECIALIST	100%	12	44,505	44,505	SE	0260	1120A
BU0260	BUDGET	C6551 ENROLLMENT SPECIALIST	100%	12	0	70,000	SE	0260	1120A
OR0260	OVERRIDES		100%	12	14,000	14,000	SE	0260	1120A
					428,006	549,506			1120A Total
000551	IKNER, MARTHA F. BUDGET	02753 ADMISSIONS & RECORDS ASSOCIATE	100%	12	60,000 0	60,000 15,000	SE SE	0260 0260	1120C 1120C
000306	POWELL, DELILAH BUDGET	02755 ADMISSI/RECORDS REPRESENTATIVE	100%	12	43,050 6,950	43,050 6,950	SE SE	0260 0260	1120C 1120C
000014	HESTER, VERONIQUE A.	02754 ADMISSIONS AND RECORDS ASSISTANT	100%	12	32,240	32,240	SE	0260	1120C
OT0260	OVERTIME		100%	12	0	0	SE	0260	1120C
					142,240	157,240			1120C Total
XH0260	EXTRA HELP	U5004 EXTRA HELP	100%	12	0 0	0 0	LI	0260	1130 1130 Total
ST0260	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0 0	0 0	LI	0260	1140 1140 Total
					570,246	706,746			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION IV ENROLLMENT MANAGEMENT
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0580 VETERANS RESOURCE CENTER
 PROGRAM 5G0 STUDENT SERVICE ADMINISTRATION
 FISCAL OFFICER APRIL M. ALLISON, VETERANS & MILITARY SV. COORDINATOR

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0580	1120A	1E0	50,513	50,513
NONACADEMIC	CIVIL SERVICE	SE	0580	1120C	5G0	0	0
NONACADEMIC	EXTRA HELP	LI	0580	1130	5G0	0	0
	STUDENT AIDES	LI	0580	1140	5G0	0	0
PERSONAL SERVICES TOTAL						<u>50,513</u>	<u>50,513</u>
	CONTRACTUAL SERVICES	LI	0580	1200	5G0	500	500
	TRAVEL	LI	0580	1290	5G0	0	0
	COMMODITIES	LI	0580	1300	5G0	250	250
	EQUIPMENT	LI	0580	1500	5G0	0	0
NON-SALARIES TOTAL						<u>750</u>	<u>750</u>
TOTAL OPERATING BUDGET						<u>51,263</u>	<u>51,263</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A62200	ALLISON, APRIL M.	C6488 VETERANS & MILLI SV. COORDINATOR	100%	12	50,198	50,198	SE	0580	1120A
	JOHNSON, MARLENA (MLOA)				315	315	SE	0580	1120A
OR0580	OVERRIDES		100%	12	0	0	SE	0580	1120A
					50,513	50,513			1120A Total
OT0580	OVERTIME		100%	12	0	0	SE	0580	1120C
					0	0			1120C Total
XH0580	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0580	1130
					0	0			1130 Total
ST0580	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0580	1140
					0	0			1140 Total
					50,513	50,513			Grand Total

V. Administrative Services

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024

APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0600 VP ADMINISTRATIVE SERVICES
 PROGRAM 6A0 EXECUTIVE MANAGEMENT
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0600	1120A	6A0	174,905	174,905
NONACADEMIC	CIVIL SERVICE	SE	0600	1120C	6A0	67,275	67,275
NONACADEMIC	EXTRA HELP	LI	0600	1130	6A0	0	0
	STUDENT AIDES	LI	0600	1140	6A0	0	0
PERSONAL SERVICES TOTAL						<u>242,180</u>	<u>242,180</u>
	CONTRACTUAL SERVICES	LI	0600	1200	6A0	500	500
	TRAVEL	LI	0600	1290	6A0	200	200
	COMMODITIES	LI	0600	1300	6A0	500	500
	EQUIPMENT	LI	0600	1500	6A0	0	0
NON-SALARIES TOTAL						<u>1,200</u>	<u>1,200</u>
TOTAL OPERATING BUDGET						<u>243,380</u>	<u>243,380</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A20600	HOLMES, MICHAEL M.	C6007 VP ADMINISTRATIVE SERVICES	100%	12	174,905	174,905	SE	0600	1120A
OR0600	OVERRIDES		100%	12	0	0	SE	0600	1120A
					174,905	174,905			1120A Total
000320	CRENSHAW, DELMIKA T.	03260 EXECUTIVE ASSISTANT	100%	12	67,275	67,275	SE	0600	1120C
OT0600	OVERTIME		100%	12	0	0	SE	0600	1120C
					67,275	67,275			1120C Total
XH0600	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0600	1130
					0	0			1130 Total
ST0600	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0600	1140
					0	0			1140 Total
					242,180	242,180			Grand Total

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024

APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0227 UNIVERSITY POSTAL SERVICES
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						<u>BUDGET</u>	<u>BUDGET</u>
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0227	1120A	6C0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0227	1120C	6C0	168,114	168,114
NONACADEMIC	EXTRA HELP	LI	0227	1130	6C0	0	0
	STUDENT AIDES	LI	0227	1140	6C0	0	0
PERSONAL SERVICES TOTAL						<u>168,114</u>	<u>168,114</u>
	CONTRACTUAL SERVICES	LI	0227	1200	6C0	3,000	3,000
	TRAVEL	LI	0227	1290	6C0	0	0
	COMMODITIES	LI	0227	1300	6C0	4,000	4,000
	EQUIPMENT	LI	0227	1500	6C0	0	0
NON-SALARIES TOTAL						<u>7,000</u>	<u>7,000</u>
TOTAL OPERATING BUDGET						<u>175,114</u>	<u>175,114</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0227	OVERRIDES		100%	12	0	0	SE	0227	1120A
					0	0			1120A Total
000060	TERRELL, RICHARD R.	03658 DISTRIBUTION SERVICES SUPERVISOR	100%	12	50,211	50,211	SE	0227	1120C
000157	MOBLEY, MOSELL E.	03660 DISTRIBUTION SRVS. ASST. SUPER.	100%	12	37,461	37,461	SE	0227	1120C
000061	HERNANDEZ, JAVIER	00764 DISTRIBUTION CLERK	100%	12	32,469	32,469	SE	0227	1120C
000431	WESTBROOKS, MONICA	02375 BUSINESS MANAGER I	100%	12	47,973	47,973	SE	0227	1120C
OT0227	OVERTIME		100%	12	0	0	SE	0227	1120C
					168,114	168,114			1120C Total
XH0227	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0227	1130
					0	0			1130 Total
ST0227	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0227	1140
					0	0			1140 Total
					168,114	168,114			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0301 OFFICE OF MEETINGS AND EVENTS
 PROGRAM 5A0 SOCIAL AND CULTURAL DEVELOPMENT
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0301	1120A	5A0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0301	1120C	5A0	0	0
NONACADEMIC	EXTRA HELP	LI	0301	1130	5A0	0	0
	STUDENT AIDES	LI	0301	1140	5A0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0301	1200	5A0	6,018	6,018
	TRAVEL	LI	0301	1290	5A0	0	0
	COMMODITIES	LI	0301	1300	5A0	1,000	1,000
	EQUIPMENT	LI	0301	1500	5A0	0	0
NON-SALARIES TOTAL						<u>7,018</u>	<u>7,018</u>
TOTAL OPERATING BUDGET						<u>7,018</u>	<u>7,018</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0314 UNIVERSITY MOVERS
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0314	1120A	6C0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0314	1120C	6C0	213,470	213,470
NONACADEMIC	EXTRA HELP	LI	0314	1130	6C0	0	0
	STUDENT AIDES	LI	0314	1140	6C0	0	0
PERSONAL SERVICES TOTAL						<u>213,470</u>	<u>213,470</u>
	CONTRACTUAL SERVICES	LI	0314	1200	6C0	0	0
	TRAVEL	LI	0314	1290	6C0	0	0
	COMMODITIES	LI	0314	1300	6C0	0	0
	EQUIPMENT	LI	0314	1500	6C0	5,000	5,000
NON-SALARIES TOTAL						<u>5,000</u>	<u>5,000</u>
TOTAL OPERATING BUDGET						<u>218,470</u>	<u>218,470</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET	FUND	ORG	ACCOUNT
OR0314	OVERRIDES		100%	12	0	0	SE	0314	1120A
					0	0			1120A Total
000050	WILLIAMS, DERRICK	01576 FOREMAN, AUTOMOTIVE	100%	12	75,920	75,920	SE	0314	1120C
000201	JONES, RONALD D.	01844 SUB-FOREMAN, AUTOMOTIVE	100%	12	69,014	69,014	SE	0314	1120C
000463	CRAFT, JEROME W.	01236 DRIVER	100%	12	68,536	68,536	SE	0314	1120C
OT0314	OVERTIME		100%	12	0	0	SE	0314	1120C
					213,470	213,470			1120C Total
XH0314	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0314	1130
					0	0			1130 Total
ST0314	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0314	1140
					0	0			1140 Total
					213,470	213,470			Grand Total

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024

APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0703 PHYSICAL PLANT SERVICES
 PROGRAM 7A0 SUPERINTENDENCE
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0703	1120A	7A0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0703	1120C	7A0	257,446	257,446
NONACADEMIC	EXTRA HELP	LI	0703	1130	7A0	0	0
	STUDENT AIDES	LI	0703	1140	7A0	0	0
PERSONAL SERVICES TOTAL						<u>257,446</u>	<u>257,446</u>
	CONTRACTUAL SERVICES	LI	0703	1200	7A0	8,300	8,300
	TRAVEL	LI	0703	1290	7A0	0	0
	COMMODITIES	LI	0703	1300	7A0	0	0
	EQUIPMENT	LI	0703	1500	7A0	3,300	3,300
NON-SALARIES TOTAL						<u>11,600</u>	<u>11,600</u>
TOTAL OPERATING BUDGET						<u>269,046</u>	<u>269,046</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0703	OVERRIDES		100%	12	0	0	SE	0703	1120A
					0	0			1120A Total
000068	PENDING HIRE	03360 SUPERINTENDENT OF BUILDINGS AND GROUNDS	100%	12	125,000	125,000	SE	0703	1120C
000803	SICKLES, JUSTIN	05012 CONSTRUCTION PROJECT MANAGER	100%	12	90,000	90,000	SE	0703	1120C
000716	BUSH, CHARDEL M.	00846 OFFICE SUPPORT ASSOCIATE	100%	12	42,446	42,446	SE	0703	1120C
OT0703	OVERTIME		100%	12	0	0	SE	0703	1120C
					257,446	257,446			1120C Total
XH0703	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0703	1130
					0	0			1130 Total
ST0703	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0703	1140
					0	0			1140 Total
					257,446	257,446			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0704 CUSTODIAL SERVICES
 PROGRAM 7B0 CUSTODIAL SERVICES
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0704	1120A	7B0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0704	1120C	7B0	978,389	978,389
NONACADEMIC	EXTRA HELP	LI	0704	1130	7B0	0	0
	STUDENT AIDES	LI	0704	1140	7B0	0	0
PERSONAL SERVICES TOTAL						<u>978,389</u>	<u>978,389</u>
	CONTRACTUAL SERVICES	LI	0704	1200	7B0	87,200	87,200
	TRAVEL	LI	0704	1290	7B0	0	0
	COMMODITIES	LI	0704	1300	7B0	60,000	60,000
	EQUIPMENT	LI	0704	1500	7B0	0	0
NON-SALARIES TOTAL						<u>147,200</u>	<u>147,200</u>
TOTAL OPERATING BUDGET						<u><u>1,125,589</u></u>	<u><u>1,125,589</u></u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0704	OVERRIDES		100%	12	0	0	SE	0704	1120A
					0	0			1120A Total
000071	VACANT	01600 BUILDING SERVICE FOREMAN	100%	12	55,227	55,227	SE	0704	1120C
000251	BUFORD, JACQUELINE M.	01600 BUILDING SERVICE FOREMAN	100%	12	55,227	55,227	SE	0704	1120C
000015	JAMISON, ROBERT R.	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000039	ALVAREZ, RAQUEL	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000064	WALKER, TARVEZ L.	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000067	BROOKS, JENNIFER R.	04502 WORKER, BUILDING SERVICE	100%	12	*	*	1520CN	310712	1120C
000090	DAVIS, DERRICK W.	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000116	MAGEE, JAMES	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000254	MAPPS, LISA A.	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000313	BLISSITT, DARRYL G.	04502 WORKER, BUILDING SERVICE	100%	12	40,326	40,326	SE	0704	1120C
000314	DAVIDSON, DIANE L.	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000317	MILLER, TYREESE L.	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000326	TAYLOR, KENNETH	04502 WORKER, BUILDING SERVICE	96.63%	12	40,625	40,625	SE	0704	1120C
			3.37%	12	*	*	1520CN	310712	1120C
000327	BRUESSARD, DINDI M.	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000383	HUDSON, DONNEL	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000387	SANDERS, BARBARA (MLOA)	04502 WORKER, BUILDING SERVICE	100%	12	40,326	40,326	SE	0704	1120C
000388	VACANT	04502 WORKER, BUILDING SERVICE	100%	12	31,471	31,471	SE	0704	1120C
000389	HUFF, RESHARD T.	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000402	WALDRIP, JENNIFER	04502 WORKER, BUILDING SERVICE	100%	12	*	*	1520CN	310712	1120C
000406	MILES, MICHAEL A.	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000411	VACANT	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000412	SPENCER, PARIS P.	04502 WORKER, BUILDING SERVICE	100%	12	*	*	1520CN	310712	1120C
000448	ALLEN, SHERON R.	04502 WORKER, BUILDING SERVICE	100%	12	*	*	1310	318100	1120C
000482	JONES, KARAM L.	04502 WORKER, BUILDING SERVICE	93.79%	12	39,431	39,431	SE	0704	1120C
			6.21%	12	*	*	1520CN	310712	1120C
000547	RIVERS II, GILBERT	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000555	FUSSELL, FLOYD L.	04502 WORKER, BUILDING SERVICE	100%	12	*	*	1330	318400	1120C

*Funding provided by other funds as indicated.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
000560	VACANT	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	SE	0704	1120C
000572	VACANT	04502 WORKER, BUILDING SERVICE	100%	12	41,126	41,126	SE	0704	1120C
000581	MORAGNE, KEITH J.	04502 WORKER, BUILDING SERVICE	100%	12	*	*	1330	318400	1120C
OT0704	OVERTIME		100%	12	4,000	4,000	SE	0704	1120C
					978,389	978,389			1120C Total
XH0704	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0704	1130
					0	0			1130 Total
ST0704	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0704	1140
					0	0			1140 Total
					978,389	978,389			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0705 ENVIRONMENTAL HEALTH AND SAFETY
 PROGRAM 7L0 OTHER O/M ACTIVITIES
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0705	1120A	7L0	45,000	0
NONACADEMIC	CIVIL SERVICE	SE	0705	1120C	7L0	0	0
NONACADEMIC	EXTRA HELP	LI	0705	1130	7L0	0	0
	STUDENT AIDES	LI	0705	1140	7L0	0	0
PERSONAL SERVICES TOTAL						<u>45,000</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0705	1200	7L0	143,000	143,000
	TRAVEL	LI	0705	1290	7L0	0	0
	COMMODITIES	LI	0705	1300	7L0	0	0
	EQUIPMENT	LI	0705	1500	7L0	0	0
NON-SALARIES TOTAL						<u>143,000</u>	<u>143,000</u>
TOTAL OPERATING BUDGET						<u>188,000</u>	<u>143,000</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
BU0705	VACANT	C6348 ENVIRONMENTAL SPECIALIST	100%	12	45,000	0	SE	0705	1120A
OR0705	OVERRIDES		100%	12	0	0	SE	0705	1120A
					45,000	0			1120A Total
OT0705	OVERTIME		100%	12	0	0	SE	0705	1120C
					0	0			1120C Total
XH0705	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0705	1130
					0	0			1130 Total
ST0705	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0705	1140
					0	0			1140 Total
					45,000	0			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0706 PLUMBING SERVICES
 PROGRAM 7C0 REPAIRS AND MAINTENANCE
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0706	1120A	7C0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0706	1120C	7C0	227,968	227,968
NONACADEMIC	EXTRA HELP	LI	0706	1130	7C0	0	0
	STUDENT AIDES	LI	0706	1140	7C0	0	0
PERSONAL SERVICES TOTAL						<u>227,968</u>	<u>227,968</u>
	CONTRACTUAL SERVICES	LI	0706	1200	7C0	0	0
	TRAVEL	LI	0706	1290	7C0	0	0
	COMMODITIES	LI	0706	1300	7C0	40,000	40,000
	EQUIPMENT	LI	0706	1500	7C0	0	0
NON-SALARIES TOTAL						<u>40,000</u>	<u>40,000</u>
TOTAL OPERATING BUDGET						<u>267,968</u>	<u>267,968</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0706	OVERRIDES		100%	12	0	0	SE	0706	1120A
					0	0			1120A Total
000192	CONFER, LINDA A.	03060 PLUMBER	100%	12	113,984	113,984	SE	0706	1120C
000279	ICE, TURHAN D.	03060 PLUMBER	100%	12	113,984	113,984	SE	0706	1120C
OT0706	OVERTIME		100%	12	0	0	SE	0706	1120C
					227,968	227,968			1120C Total
XH0706	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0706	1130
					0	0			1130 Total
ST0706	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0706	1140
					0	0			1140 Total
					227,968	227,968			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0707 UNIVERSITY RESIDENCE BUILDING SERVICE
 PROGRAM 7L0 OTHER O/M ACTIVITIES
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0707	1120A	7L0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0707	1120C	7L0	0	0
NONACADEMIC	EXTRA HELP	LI	0707	1130	7L0	0	0
	STUDENT AIDES	LI	0707	1140	7L0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0707	1200	7L0	10,500	10,500
	TRAVEL	LI	0707	1290	7L0	0	0
	COMMODITIES	LI	0707	1300	7L0	5,000	5,000
	EQUIPMENT	LI	0707	1500	7L0	0	0
	PERMANENT IMPROVEMENTS	LI	0707	6600	7L0	60,000	60,000
NON-SALARIES TOTAL						<u>75,500</u>	<u>75,500</u>
TOTAL OPERATING BUDGET						<u>75,500</u>	<u>75,500</u>

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024

APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0708 GROUNDS
 PROGRAM 7D0 GROUNDS MAINTENANCE
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0708	1120A	7D0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0708	1120C	7D0	501,496	466,397
NONACADEMIC	EXTRA HELP	LI	0708	1130	7D0	0	0
	STUDENT AIDES	LI	0708	1140	7D0	0	0
PERSONAL SERVICES TOTAL						<u>501,496</u>	<u>466,397</u>
	CONTRACTUAL SERVICES	LI	0708	1200	7D0	30,000	30,000
	TRAVEL	LI	0708	1290	7D0	0	0
	COMMODITIES	LI	0708	1300	7D0	70,000	70,000
	EQUIPMENT	LI	0708	1500	7D0	0	0
NON-SALARIES TOTAL						<u>100,000</u>	<u>100,000</u>
TOTAL OPERATING BUDGET						<u>601,496</u>	<u>566,397</u>

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0708	OVERRIDES		100%	12	0	0	SE	0708	1120A
					0	0			1120A Total
000394	MOSLEY, WAYNE T.	01690 FOREMAN, GROUNDS	100%	12	75,920	75,920	SE	0708	1120C
000788	AVILEZ, KELVIN A.	01884 SUB-FOREMAN, GROUNDS	9.45%	12	6,522	6,522	SE	0708	1120C
			90.55%	12	*	* 1310		318100	1120C
000030	HOLLINGSWORTH, MARK D.	02015 WORKER, GROUNDS	100%	12	*	* 1520CN		310712	1120C
000263	CARDENAS, ISMAEL J.	02015 WORKER, GROUNDS	100%	12	60,965	60,965	SE	0708	1120C
000395	DOOLEY, WILLIAM	02015 WORKER, GROUNDS	100%	12	60,965	60,965	SE	0708	1120C
000397	PHILLIPS, MARSEAN J.	02015 WORKER, GROUNDS	100%	12	*	* 1520CN		310712	1120C
000455	PYBURN, LANCE G.	02015 WORKER, GROUNDS	100%	12	*	* 1520CN		310712	1120C
000720	DORTCH, ISIAH	02015 WORKER, GROUNDS	100%	12	60,965	60,965	SE	0708	1120C
000050	WILLIAMS, DERRICK	01576 FOREMAN, AUTOMOTIVE	100%	12	*	* SE		0314	1120C
000201	JONES, RONALD D.	01844 SUB-FOREMAN, AUTOMOTIVE	100%	12	*	* SE		0314	1120C
000463	CRAFT, JEROME W.	01236 DRIVER	100%	12	*	* SE		0314	1120C
000784	ROBINSON, GERALD	01236 DRIVER	100%	12	*	* 1520CN		310712	1120C
000124	TEAGUE, KERRY G.	02066 DRIVER HELPER	100%	12	62,130	62,130	SE	0708	1120C
000804	ORTIZ, FERNANDO R.	02066 DRIVER HELPER	100%	12	62,130	62,130	SE	0708	1120C
000253	PAYNE, ICEY	02593 MECHANIC, GROUNDS EQUIPMENT	100%	12	72,800	72,800	SE	0708	1120C
000267	VACANT	02593 MECHANIC, GROUNDS EQUIPMENT	100%	12	35,099	0	SE	0708	1120C
OT0708	OVERTIME		100%	12	4,000	4,000	SE	0708	1120C
					501,496	466,397			1120C Total
XH0708	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0708	1130
					0	0			1130 Total
ST0708	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0708	1140
					0	0			1140 Total
					501,496	466,397			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0710 UTILITIES MAINTENANCE
 PROGRAM 7F0 UTILITY SUPPORT
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0710	1120A	7F0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0710	1120C	7F0	1,122,829	1,122,829
NONACADEMIC	EXTRA HELP	LI	0710	1130	7F0	0	0
	STUDENT AIDES	LI	0710	1140	7F0	0	0
PERSONAL SERVICES TOTAL						<u>1,122,829</u>	<u>1,122,829</u>
	CONTRACTUAL SERVICES	LI	0710	1200	7F0	271,000	271,000
	TRAVEL	LI	0710	1290	7F0	0	0
	COMMODITIES	LI	0710	1300	7F0	15,000	15,000
	EQUIPMENT	LI	0710	1500	7F0	0	0
NON-SALARIES TOTAL						<u>286,000</u>	<u>286,000</u>
TOTAL OPERATING BUDGET						<u>1,408,829</u>	<u>1,408,829</u>

NOTE: FUNDING INCLUDES SIEMENS AUTOMATION.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR0710	OVERRIDES		100%	12	0	0	SE	0710	1120A
					0	0			1120A Total
000349	PETERSON, LEONARD J.	04994 STEAM AND POWER PLANT V	100%	12	131,961	131,961	SE	0710	1120C
000240	COSTELLO, ROBERT J.	04993 STEAM AND POWER PLANT IV	100%	12	120,973	120,973	SE	0710	1120C
000220	MCDONAGH, STEPHEN P.	04992 STEAM AND POWER PLANT III	100%	12	109,974	109,974	SE	0710	1120C
000242	MORELLI, AMERICO	04992 STEAM AND POWER PLANT III	100%	12	109,974	109,974	SE	0710	1120C
000243	RECCHIA, MICHAEL	04992 STEAM AND POWER PLANT III	100%	12	109,974	109,974	SE	0710	1120C
000246	RECH, NEAL J.	04992 STEAM AND POWER PLANT III	100%	12	109,974	109,974	SE	0710	1120C
000247	BOGDANICH, NICHOLAS A.	04992 STEAM AND POWER PLANT III	100%	12	109,974	109,974	SE	0710	1120C
000359	HARGRETT, DARRYL L.	04992 STEAM AND POWER PLANT III	100%	12	109,974	109,974	SE	0710	1120C
000360	MILLER, CHRIS F.	04992 STEAM AND POWER PLANT III	100%	12	109,974	109,974	SE	0710	1120C
000390	VACANT	04992 STEAM AND POWER PLANT III	100%	12	84,077	84,077	SE	0710	1120C
OT0710	OVERTIME		100%	12	16,000	16,000	SE	0710	1120C
					1,122,829	1,122,829			1120C Total
XH0710	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0710	1130
					0	0			1130 Total
ST0710	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0710	1140
					0	0			1140 Total
					1,122,829	1,122,829			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0711 PERMANENT IMPROVEMENTS
 PROGRAM 7G0 PERMANENT IMPROVEMENTS
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0711	1120A	7G0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0711	1120C	7G0	0	0
NONACADEMIC	EXTRA HELP	LI	0711	1130	7G0	0	0
	STUDENT AIDES	LI	0711	1140	7G0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0711	1200	7G0	94,000	94,000
	TRAVEL	LI	0711	1290	7G0	0	0
	COMMODITIES	LI	0711	1300	7G0	0	0
	EQUIPMENT	LI	0711	1500	7G0	0	0
	PERMANENT IMPROVEMENTS	LI	0711	6600	7G0	10,000	10,000
NON-SALARIES TOTAL						<u>104,000</u>	<u>104,000</u>
TOTAL OPERATING BUDGET						<u>104,000</u>	<u>104,000</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0712 BUILDING MAINTENANCE
 PROGRAM 7C0 REPAIRS AND MAINTENANCE
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0712	1120A	7C0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0712	1120C	7C0	558,558	558,558
NONACADEMIC	EXTRA HELP	LI	0712	1130	7C0	0	0
	STUDENT AIDES	LI	0712	1140	7C0	0	0
PERSONAL SERVICES TOTAL						<u>558,558</u>	<u>558,558</u>
	CONTRACTUAL SERVICES	LI	0712	1200	7C0	362,500	362,500
	TRAVEL	LI	0712	1290	7C0	0	0
	COMMODITIES	LI	0712	1300	7C0	0	0
	EQUIPMENT	LI	0712	1500	7C0	0	0
NON-SALARIES TOTAL						<u>362,500</u>	<u>362,500</u>
TOTAL OPERATING BUDGET						<u>921,058</u>	<u>921,058</u>

NOTE: CONTRACTUAL FUNDING INCLUDES GARBAGE SERVICE AD REPAIRS AND MAINTENANCE OF FACILITIES.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET	FUND	ORG	ACCOUNT
OR0712	OVERRIDES		100%	12	0	0	SE	0712	1120A
					0	0			1120A Total
000236	HARVEY, ROBERT	01264 ELECTRICIAN FOREMAN	100%	12	121,415	121,415	SE	0712	1120C
000033	CHERRY, ALFRED	01262 ELECTRICIAN	100%	12	*	* 1310	SE	318100	1120C
000235	MILLER, TERONSE V.	01262 ELECTRICIAN	100%	12	108,269	108,269	SE	0712	1120C
000269	TAYLOR, CHARLES J.	01262 ELECTRICIAN	100%	12	111,909	111,909	SE	0712	1120C
000175	DENNIS, ARNOLD W.	03027 PAINTER	100%	12	104,624	104,624	SE	0712	1120C
000767	BARCLAY, MARK S.	03027 PAINTER	100%	12	*	* 1520CN	SE	310712	1120C
000262	DAWKINS, HAZEM S.	01604 CARPENTER FOREMAN	100%	12	112,341	112,341	SE	0712	1120C
000011	MADISON, DAVID M.	00683 CARPENTER	100%	12	*	* 1520CN	SE	310712	1120C
000328	CHOPP, DANIEL J.	00683 CARPENTER (LOCKSMITH)	100%	12	*	* SE	SE	0701	1120C
OT0712	OVERTIME		100%	12	0	0	SE	0712	1120C
					558,558	558,558			1120C Total
XH0712	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	LI	0712	1130
					0	0			1130 Total
ST0712	STATE STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	LI	0712	1140
					0	0			1140 Total
					558,558	558,558			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0716 ELECTRIC UTILITY
 PROGRAM 7E1 UTILITY PRODUCTION-UNIVERSITY SPACE
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0716	1120A	7E1	0	0
NONACADEMIC	CIVIL SERVICE	SE	0716	1120C	7E1	0	0
NONACADEMIC	EXTRA HELP	LI	0716	1130	7E1	0	0
	STUDENT AIDES	LI	0716	1140	7E1	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0716	1200	7E1	1,713,000	1,713,000
	TRAVEL	LI	0716	1290	7E1	0	0
	COMMODITIES	LI	0716	1300	7E1	0	0
	EQUIPMENT	LI	0716	1500	7E1	0	0
NON-SALARIES TOTAL						<u>1,713,000</u>	<u>1,713,000</u>
TOTAL OPERATING BUDGET						<u>1,713,000</u>	<u>1,713,000</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0717 HEAT UTILITY
 PROGRAM 7E1 UTILITY PRODUCTION-UNIVERSITY SPACE
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0717	1120A	7E1	0	0
NONACADEMIC	CIVIL SERVICE	SE	0717	1120C	7E1	0	0
NONACADEMIC	EXTRA HELP	LI	0717	1130	7E1	0	0
	STUDENT AIDES	LI	0717	1140	7E1	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0717	1200	7E1	700,000	700,000
	TRAVEL	LI	0717	1290	7E1	0	0
	COMMODITIES	LI	0717	1300	7E1	0	0
	EQUIPMENT	LI	0717	1500	7E1	0	0
NON-SALARIES TOTAL						<u>700,000</u>	<u>700,000</u>
TOTAL OPERATING BUDGET						<u>700,000</u>	<u>700,000</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0718 WATER & SEWER UTILITY
 PROGRAM 7E1 UTILITY PRODUCTION-UNIVERSITY SPACE
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0718	1120A	7E1	0	0
NONACADEMIC	CIVIL SERVICE	SE	0718	1120C	7E1	0	0
NONACADEMIC	EXTRA HELP	LI	0718	1130	7E1	0	0
	STUDENT AIDES	LI	0718	1140	7E1	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0718	1200	7E1	264,000	264,000
	TRAVEL	LI	0718	1290	7E1	0	0
	COMMODITIES	LI	0718	1300	7E1	0	0
	EQUIPMENT	LI	0718	1500	7E1	0	0
NON-SALARIES TOTAL						<u>264,000</u>	<u>264,000</u>
TOTAL OPERATING BUDGET						<u>264,000</u>	<u>264,000</u>

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 APPROPRIATED AND UNIVERSITY INCOME FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUNDS SE/LI EDUCATION ASSISTANCE / LOCAL INCOME
 ORGANIZATION 0890 OPERATION OF AUTOMOTIVE EQUIPMENT
 PROGRAM 7J0 TRANSPORTATION
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	SE	0890	1120A	7J0	0	0
NONACADEMIC	CIVIL SERVICE	SE	0890	1120C	7J0	0	0
NONACADEMIC	EXTRA HELP	LI	0890	1130	7J0	0	0
	STUDENT AIDES	LI	0890	1140	7J0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	LI	0890	1200	7J0	48,120	48,120
	TRAVEL	LI	0890	1290	7J0	0	0
	COMMODITIES	LI	0890	1300	7J0	0	0
	EQUIPMENT	LI	0890	1500	7J0	0	0
	OPERATION OF AUTOMOTIVE EQUIPMENT	LI	0890	1800	7J0	0	0
NON-SALARIES TOTAL						<u>48,120</u>	<u>48,120</u>
TOTAL OPERATING BUDGET						<u>48,120</u>	<u>48,120</u>

Non-Appropriated Funds

CHICAGO STATE UNIVERSITY
NON-APPROPRIATED FUNDS
OPERATING BUDGET - FISCAL YEAR 2024
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CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY LINE ITEM
 FISCAL YEARS 2023 AND 2024

<u>BANNER ACCOUNT</u>	<u>LINE ITEM</u>	<u>FY2023 BUDGET</u>	<u>FY2024 BUDGET</u>	<u>FY2023 TO FY2024 CHANGE</u>
REVENUES		<u>\$12,588,100</u>	<u>\$13,166,500</u>	<u>\$578,400</u>
EXPENDITURES				
1100	PERSONAL SERVICES	5,285,600	5,890,700	605,100
1170	SOCIAL SECURITY/MEDICARE	93,600	92,700	(900)
1200	CONTRACTUAL	5,777,300	5,401,600	(375,700)
1290	TRAVEL	356,800	292,100	(64,700)
1300	COMMODITIES	751,500	570,400	(181,100)
1400	PURCHASES FOR RESALE	30,000	31,000	1,000
1500	EQUIPMENT	149,900	144,300	(5,600)
1700	TELECOMMUNICATIONS	12,500	0	(12,500)
1800	OPERATION OF AUTOMOTIVES	5,000	5,000	0
4400	MATCHING FUNDS/AWARDS AND GRANTS	548,800	552,000	3,200
8100	MANDATORY TRANSFERS	1,850,900	1,845,400	(5,500)
	TOTAL EXPENDITURES	<u>\$14,861,900</u>	<u>\$14,825,200</u>	<u>(\$36,700)</u>
ESTIMATED YEAR-END BALANCES		<u>(\$2,273,800)</u>	<u>(\$1,658,700)</u>	<u>\$615,100</u>

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2023 REVISED TOTAL	FY2024								
		TOTAL	PERSONAL SERVICES	S.S / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	\$
INSTRUCTIONAL PROGRAM	\$1,566,800	\$1,128,900	\$312,000	\$5,000	\$694,000	\$8,300	\$11,200	\$98,400		\$0
ORGANIZED RESEARCH	346,900	464,400	422,800	7,600	25,000	8,000	1,000	0		0
PUBLIC SERVICES PROGRAM	294,700	292,500	265,400	3,800	21,800	0	1,500	0		0
ACADEMIC SUPPORT	157,900	119,600	45,000	2,700	41,500	0	17,500	12,900		0
STUDENT SERVICES	6,087,200	6,130,500	3,001,700	44,700	1,870,000	272,300	505,900	25,500	AWARDS & GRANTS	410,400
INSTITUTIONAL SUPPORT	27,800	28,100	27,600	400	100	0	0	0		0
OPERATION & MAINTENANCE OF PHYSICAL PLANT	725,000	719,000	617,900	9,000	92,100	0	0	0	TELECOMMUNICATIONS	0
AUXILIARY SERVICES	5,655,600	5,942,200	1,198,300	19,500	2,657,100	3,500	33,300	7,500	OP. OF AUTO EQUIP./PURC. FOR RES./ AWARDS & GRANTS/MAND. TRANS.	2,023,000
GRAND TOTALS	\$14,861,900	\$14,825,200	\$5,890,700	\$92,700	\$5,401,600	\$292,100	\$570,400	\$144,300		\$2,433,400

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2023	FY2024							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	500,000	0	0	0	0	0	0	0	0	
NON-APPROPRIATED LEARNING & INSTRUCTION SERVICES	310411	268,700	335,000	102,500	1,500	220,000	5,000	1,000	5,000	0	
NON-APPROPRIATED GRAD AND ADVANCED STUDIES	310480	1,700	5,000	0	0	3,000	0	800	1,200	0	
NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	310539	500	500	0	0	500	0	0	0	0	
NON-APPROPRIATED GLOBAL ENGAGEMENT OFFICE	310562	5,000	3,000	600	100	500	1,300	500	0	0	
SUBTOTAL		\$775,900	\$343,500	\$103,100	\$1,600	\$224,000	\$6,300	\$2,300	\$6,200	\$0	
<u>B. VOCATION/TECHNICAL INSTRUCTION</u>											
CONTRACT COURSES	316700	30,000	29,800	0	0	27,000	2,000	800	0	0	
SUBTOTAL		\$30,000	\$29,800	\$0	\$0	\$27,000	\$2,000	\$800	\$0	\$0	
<u>C. ADMISSIONS, REGISTRATION, RECORDS</u>											
NON-APPROPRIATED DEPARTMENT OF NURSING	315371	2,000	500	0	0	0	0	500	0	0	
RECESS-HP	310544	500	500	0	0	0	0	500	0	0	
SUBTOTAL		\$2,500	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	
<u>D. SUPPORT FOR INS-INSTRUCT. COMPUTING</u>											
NON-APPROPRIATED IT SUPPORT	310322	758,400	754,600	208,900	3,400	443,000	0	7,100	92,200	0	
SUBTOTAL		\$758,400	\$754,600	\$208,900	\$3,400	\$443,000	\$0	\$7,100	\$92,200	\$0	
INSTRUCTIONAL TOTAL		\$1,566,800	\$1,128,900	\$312,000	\$5,000	\$694,000	\$8,300	\$11,200	\$98,400	\$0	
<u>II. ORGANIZED RESEARCH</u>											
<u>A. SUPPORT FOR ORGANIZED RESEARCH</u>											
INDIRECT COST RECOVERY	316500	346,900	464,400	422,800	7,600	25,000	8,000	1,000	0	0	
ORGANIZED RESEARCH TOTAL		\$346,900	\$464,400	\$422,800	\$7,600	\$25,000	\$8,000	\$1,000	\$0	\$0	

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN.	FY2023	FY2024							OTHER	\$
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	
III. PUBLIC SERVICE											
A. COMMUNITY EDUCATION											
NON-APPROPRIATED COMM. OUT. & FIELD PLACE. SRVCS (COFPS)	310461	2,200	1,800	0	0	1,800	0	0	0	0	
CONTINUING EDUCATION	316103	89,600	87,800	65,400	900	20,000	0	1,500	0	0	
SUBTOTAL		\$91,800	\$89,600	\$65,400	\$900	\$21,800	\$0	\$1,500	\$0	\$0	
B. COMMUNITY SERVICES											
INSTITUTE FOR SOLUTIONS OF URBAN POPULATIONS	310404	202,900	202,900	200,000	2,900	0	0	0	0	0	
SUBTOTAL		\$202,900	\$202,900	\$200,000	\$2,900	\$0	\$0	\$0	\$0	\$0	
PUBLIC SERVICE TOTAL		\$294,700	\$292,500	\$265,400	\$3,800	\$21,800	\$0	\$1,500	\$0	\$0	
IV. ACADEMIC SUPPORT											
A. ACADEMIC ADMINISTRATION											
COLLEGE OF PHARMACY DEVELOPMENT	310436	37,100	0	0	0	0	0	0	0	0	
SUBTOTAL		\$37,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
B. LIBRARY SERVICES											
LIBRARY SUPPORT SERVICE	316901	120,800	119,600	45,000	2,700	41,500	0	17,500	12,900	0	
SUBTOTAL		\$120,800	\$119,600	\$45,000	\$2,700	\$41,500	\$0	\$17,500	\$12,900	\$0	
ACADEMIC SUPPORT TOTAL		\$157,900	\$119,600	\$45,000	\$2,700	\$41,500	\$0	\$17,500	\$12,900	\$0	

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2023	FY2024								
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER	\$
<u>V. STUDENT SERVICES</u>											
<u>A. SOCIAL AND CULTURAL DEVELOPMENT</u>											
STUDENT ACTIVITIES	3101	272,500	271,100	145,000	2,100	100,000	4,000	20,000	0		0
COLLEGE OF PHARMACY STUDENT SERVICE	310441	0	0	0	0	0	0	0	0		0
RECREATIONAL FACILITIES	310718	160,200	110,400	88,700	4,200	2,500	0	0	15,000		0
CAP AND GOWN COMMENCEMENT FEES	316120	2,500	2,500	0	0	2,000	0	500	0		0
SUBTOTAL		\$435,200	\$384,000	\$233,700	\$6,300	\$104,500	\$4,000	\$20,500	\$15,000		\$0
<u>B. STUDENT HEALTH/MEDICAL SERVICES</u>											
STUDENT HEALTH SERVICE	319000	451,900	378,100	111,800	1,600	226,600	0	38,100	0		0
SUBTOTAL		\$451,900	\$378,100	\$111,800	\$1,600	\$226,600	\$0	\$38,100	\$0		\$0
<u>C. COUNSELING AND CAREER SERVICES</u>											
NON-APPROPRIATED COUNSELING CENTER	310252	105,300	105,800	98,600	1,500	4,300	0	1,400	0		0
SUBTOTAL		\$105,300	\$105,800	\$98,600	\$1,500	\$4,300	\$0	\$1,400	\$0		\$0
<u>E. FINANCIAL ASSISTANCE</u>											
GRANT-IN-AID	310256	92,500	92,100	0	0	0	0	0	0	AWARDS & GRANTS	92,100
SUBTOTAL		\$92,500	\$92,100	\$0	\$0	\$0	\$0	\$0	\$0		\$92,100
<u>F. INTERCOLLEGIATE ATHLETICS</u>											
NON-APPROPRIATED ATHLETICS	3421	5,002,300	5,170,500	2,557,600	35,300	1,534,600	268,300	445,900	10,500	AWARDS & GRANTS	318,300
SUBTOTAL		\$5,002,300	\$5,170,500	\$2,557,600	\$35,300	\$1,534,600	\$268,300	\$445,900	\$10,500		\$318,300
STUDENT SERVICES TOTAL		\$6,087,200	\$6,130,500	\$3,001,700	\$44,700	\$1,870,000	\$272,300	\$505,900	\$25,500		\$410,400

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN.	FY2023	FY2024								OTHER	LINE ITEM	\$
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>VI. INSTITUTIONAL SUPPORT</u>													
<u>A. GENERAL ADMIN & LOGISTIC SERVICE</u>													
NON-APPROPRIATED SERVICE FEES	310560	27,800	28,100	27,600	400	100	0	0	0			0	
SUBTOTAL		\$27,800	\$28,100	\$27,600	\$400	\$100	\$0	\$0	\$0			\$0	
INSTITUTIONAL SUPPORT TOTAL		\$27,800	\$28,100	\$27,600	\$400	\$100	\$0	\$0	\$0			\$0	
<u>VII. OPERATION AND MAINTENANCE</u>													
<u>A. REPAIRS AND MAINTENANCE</u>													
NON-APPROPRIATED FACILITIES SUPPORT	310712	632,500	626,900	617,900	9,000	0	0	0	0			0	
CAMPUS IMPROVEMENT	310715	92,500	92,100	0	0	92,100	0	0	0			0	
SUBTOTAL		\$725,000	\$719,000	\$617,900	\$9,000	\$92,100	\$0	\$0	\$0			\$0	
OPERATION & MAINTENANCE TOTAL		\$725,000	\$719,000	\$617,900	\$9,000	\$92,100	\$0	\$0	\$0			\$0	
<u>VIII. AUXILIARY SERVICES</u>													
<u>A. HOUSING SERVICES</u>													
HOUSING AND FOOD SERVICE	318400	2,660,900	2,935,000	311,800	4,100	2,144,600	3,500	30,000	0	MAND. TRANS./AWARDS & GRANTS		441,000	
SUBTOTAL		\$2,660,900	\$2,935,000	\$311,800	\$4,100	\$2,144,600	\$3,500	\$30,000	\$0			\$441,000	
<u>B. STUDENT UNION AND CENTER</u>													
BOND REVENUE	310930	832,900	827,400	0	0	0	0	0	0	MANDATORY TRANSFERS		827,400	
STUDENT UNION	318100	1,238,900	1,181,800	220,200	3,200	239,800	0	0	0	MANDATORY TRANSFERS		718,600	
SUBTOTAL		\$2,071,800	\$2,009,200	\$220,200	\$3,200	\$239,800	\$0	\$0	\$0			\$1,546,000	

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN.	FY2023	FY2024								
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER	\$
VIII. AUXILIARY SERVICES (CONTI.)											
C. SPECIALIZED SERVICES											
PARKING	316000	447,700	516,100	305,500	4,400	200,200	0	1,000	0	OP. OF AUTO EQUIP.	5,000
TESTING	316101	800	800	0	0	0	0	800	0		0
CENTRAL STORES	316904	47,000	28,000	22,000	0	0	0	0	0	PURCHASES FOR RESALE	6,000
LOCK SERVICES	316909	11,000	10,000	0	0	2,500	0	0	7,500		0
MAIL COMMUNICATIONS	316911	20,000	25,000	0	0	0	0	0	0	PURCHASES FOR RESALE	25,000
SUBTOTAL		\$526,500	\$579,900	\$327,500	\$4,400	\$202,700	\$0	\$1,800	\$7,500		\$36,000
D. OTHER INDEPENDENT OPERATIONS											
CAMPUS PROPERTY AND SITE MANAGEMENT	318900	396,400	418,100	338,800	7,800	70,000	0	1,500	0		0
SUBTOTAL		\$396,400	\$418,100	\$338,800	\$7,800	\$70,000	\$0	\$1,500	\$0		\$0
AUXILIARY SERVICES TOTAL		\$5,655,600	\$5,942,200	\$1,198,300	\$19,500	\$2,657,100	\$3,500	\$33,300	\$7,500		\$2,023,000
GRAND TOTAL		<u>\$14,861,900</u>	<u>\$14,825,200</u>	<u>\$5,890,700</u>	<u>\$92,700</u>	<u>\$5,401,600</u>	<u>\$292,100</u>	<u>\$570,400</u>	<u>\$144,300</u>		<u>\$2,433,400</u>

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2023 REVISED TOTAL	FY2024								OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
DIVISION I - PRESIDENT												
3421	NON-APPROPRIATED ATHLETICS	5,002,300	5,170,500	2,557,600	35,300	1,534,600	268,300	445,900	10,500	AWARDS & GRANTS	318,300	
310224	NON-APPROPRIATED GENERAL ADMINISTRATION	500,000	0	0	0	0	0	0	0		0	
316909	LOCK SERVICES	11,000	10,000	0	0	2,500	0	0	7,500		0	
TOTAL PRESIDENT		\$5,513,300	\$5,180,500	\$2,557,600	\$35,300	\$1,537,100	\$268,300	\$445,900	\$18,000		\$318,300	
DIVISION II - ACADEMIC & STUDENT AFFAIRS												
A. ACADEMIC AFFAIRS												
310404	INSTITUTE FOR SOLUTIONS OF URBAN POPULATIONS	202,900	202,900	200,000	2,900	0	0	0	0		0	
310411	NON-APPROPRIATED LEARNING & INSTRUCTION SERVICES	268,700	335,000	102,500	1,500	220,000	5,000	1,000	5,000		0	
310436	COLLEGE OF PHARMACY DEVELOPMENT	37,100	0	0	0	0	0	0	0		0	
310441	COLLEGE OF PHARMACY STUDENT SERVICE	0	0	0	0	0	0	0	0		0	
310461	NON-APPROPRIATED COMM. OUT. & FIELD PLACE, SRVCS (COFPS)	2,200	1,800	0	0	1,800	0	0	0		0	
310480	NON-APPROPRIATED GRAD AND ADVANCED STUDIES	1,700	5,000	0	0	3,000	0	800	1,200		0	
310539	NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	500	500	0	0	500	0	0	0		0	
310544	RECESS-HP	500	500	0	0	0	0	500	0		0	
310562	NON-APPROPRIATED GLOBAL ENGAGEMENT OFFICE	5,000	3,000	600	100	500	1,300	500	0		0	
315371	NON-APPROPRIATED DEPARTMENT OF NURSING	2,000	500	0	0	0	0	500	0		0	
316101	TESTING	800	800	0	0	0	0	800	0		0	
316103	CONTINUING EDUCATION	89,600	87,800	65,400	900	20,000	0	1,500	0		0	
316120	CAP AND GOWN COMMENCEMENT FEES	2,500	2,500	0	0	2,000	0	500	0		0	
316500	INDIRECT COST RECOVERY	346,900	464,400	422,800	7,600	25,000	8,000	1,000	0		0	
316700	CONTRACT COURSES	30,000	29,800	0	0	27,000	2,000	800	0		0	
316901	LIBRARY SUPPORT SERVICE	120,800	119,600	45,000	2,700	41,500	0	17,500	12,900		0	
319000	STUDENT HEALTH SERVICE	451,900	378,100	111,800	1,600	226,600	0	38,100	0		0	
TOTAL ACADEMIC AFFAIRS		\$1,563,100	\$1,632,200	\$948,100	\$17,300	\$567,900	\$16,300	\$63,500	\$19,100		\$0	

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2023 REVISED TOTAL	FY2024							
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
B. STUDENT AFFAIRS										
3101	STUDENT ACTIVITIES	272,500	271,100	145,000	2,100	100,000	4,000	20,000	0	0
310252	NON-APPROPRIATED COUNSELING CENTER	105,300	105,800	98,600	1,500	4,300	0	1,400	0	0
318100	STUDENT UNION	1,238,900	1,181,800	220,200	3,200	239,800	0	0	0	MANDATORY TRANSFERS 718,600
318400	HOUSING AND FOOD SERVICE	2,660,900	2,935,000	311,800	4,100	2,144,600	3,500	30,000	0	AWARDS & GRANTS/MAND. TRANS. 441,000
TOTAL STUDENT AFFAIRS		\$4,277,600	\$4,493,700	\$775,600	\$10,900	\$2,488,700	\$7,500	\$51,400	\$0	\$1,159,600
TOTAL ACADEMIC & STUDENT AFFAIRS		\$5,840,700	\$6,125,900	\$1,723,700	\$28,200	\$3,056,600	\$23,800	\$114,900	\$19,100	\$1,159,600
DIVISION III - FINANCIAL OPERATIONS										
310322	NON-APPROPRIATED IT SUPPORT	758,400	754,600	208,900	3,400	443,000	0	7,100	92,200	0
310560	NON-APPROPRIATED SERVICE FEES	27,800	28,100	27,600	400	100	0	0	0	0
310930	BOND REVENUE	832,900	827,400	0	0	0	0	0	0	MANDATORY TRANSFERS 827,400
TOTAL ADMINISTRATION AND FINANCE		\$1,619,100	\$1,610,100	\$236,500	\$3,800	\$443,100	\$0	\$7,100	\$92,200	\$827,400
DIVISION IV - ENROLLMENT MANAGEMENT										
310256	GRANT-IN-AID	92,500	92,100	0	0	0	0	0	0	AWARDS & GRANTS 92,100
TOTAL ENROLLMENT MANAGEMENT		\$92,500	\$92,100	\$0	\$0	\$0	\$0	\$0	\$0	\$92,100
DIVISION V - ADMINISTRATIVE SERVICES										
310712	NON-APPROPRIATED FACILITIES SUPPORT	632,500	626,900	617,900	9,000	0	0	0	0	0
310715	CAMPUS IMPROVEMENT	92,500	92,100	0	0	92,100	0	0	0	0
310718	RECREATIONAL FACILITIES	160,200	110,400	88,700	4,200	2,500	0	0	15,000	0
316000	PARKING	447,700	516,100	305,500	4,400	200,200	0	1,000	0	OPERATION OF AUTO EQUIPMENT 5,000
316904	CENTRAL STORES	47,000	28,000	22,000	0	0	0	0	0	PURCHASES FOR RESALE 6,000
316911	MAIL COMMUNICATIONS	20,000	25,000	0	0	0	0	0	0	PURCHASES FOR RESALE 25,000
318900	CAMPUS PROPERTY AND SITE MANAGEMENT	396,400	418,100	338,800	7,800	70,000	0	1,500	0	0
TOTAL ADMINISTRATIVE SERVICES		\$1,796,300	\$1,816,600	\$1,372,900	\$25,400	\$364,800	\$0	\$2,500	\$15,000	\$36,000
UNIVERSITY TOTALS		<u>\$14,861,900</u>	<u>\$14,825,200</u>	<u>\$5,890,700</u>	<u>\$92,700</u>	<u>\$5,401,600</u>	<u>\$292,100</u>	<u>\$570,400</u>	<u>\$144,300</u>	<u>\$2,433,400</u>

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2023	FY2024							
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
COLLEGE OF EDUCATION										
310461	NON-APPROPRIATED COMM. OUT. & FIELD PLACE. SRVS (COFPS)	2,200	1,800	0	0	1,800	0	0	0	0
310480	NON-APPROPRIATED GRAD AND ADVANCED STUDIES	1,700	5,000	0	0	3,000	0	800	1,200	0
TOTAL COLLEGE OF EDUCATION		\$3,900	\$6,800	\$0	\$0	\$4,800	\$0	\$800	\$1,200	\$0
COLLEGE OF HEALTH SCIENCES & PHARMACY										
310436	COLLEGE OF PHARMACY DEVELOPMENT	37,100	0	0	0	0	0	0	0	0
310539	NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	500	500	0	0	500	0	0	0	0
310544	RECESS-HP	500	500	0	0	0	0	500	0	0
315371	NON-APPROPRIATED DEPARTMENT OF NURSING	2,000	500	0	0	0	0	500	0	0
319000	STUDENT HEALTH SERVICE	451,900	378,100	111,800	1,600	226,600	0	38,100	0	0
TOTAL COLLEGE OF HEALTH SCIENCES & PHARMACY		\$492,000	\$379,600	\$111,800	\$1,600	\$227,100	\$0	\$39,100	\$0	\$0

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1532 STUDENT ACTIVITIES
 ORGANIZATION 3101 STUDENT ACTIVITIES
 PROGRAM 5A0 SOCIAL AND CULTURAL DEVELOPMENT
 FISCAL OFFICER ANTWONE D. CAMERON, DEAN OF STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1532	3101		5A0		<u>272,500</u>	<u>271,500</u>
EXPENDITURE BUDGETS:							
ACADEMIC	1532	3101	1120A	5A0		140,400	102,200
NONACADEMIC	1532	3101	1120C	5A0		42,500	42,800
NONACADEMIC	1532	3101	1130	5A0		0	0
	1532	3101	1140	5A0		0	0
PERSONAL SERVICES TOTAL						<u>182,900</u>	<u>145,000</u>
CONTRACTUAL SERVICES	1532	3101	1200	5A0		73,000	100,000
TRAVEL	1532	3101	1290	5A0		0	4,000
COMMODITIES	1532	3101	1300	5A0		14,000	20,000
EQUIPMENT	1532	3101	1500	5A0		0	0
SOCIAL SECURITY/MEDICARE	1532	3101	1170	5A0		2,600	2,100
AWARDS AND GRANTS	1532	3101	4400	5A0		0	0
NON-SALARIES TOTAL						<u>89,600</u>	<u>126,100</u>
TOTAL EXPENDITURES						<u>272,500</u>	<u>271,100</u>
ESTIMATED YEAR-END BALANCES						0	400

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23		FY2023-24		FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET					
A38800	VACANT	C6394 DIR OF STUDENT ACTV & LDR	100%	12	85,000	85,000	1532	3101		1120A	
A48100	MATHEWS, NICOLE C.	C6281 ABILITIES OFFICE COORDINATOR	16%	12	13,646	13,646	1532	3101		1120A	
			37%	12	*	* SE		0251		1120A	
			47%	12	*	* 1520CI		310252		1120A	
	BUDGET				39,805	0	1532	3101		1120A	
SI3101	SALARY INCREASE		100%	12	1,949	3,554	1532	3101		1120A	
OR3101	OVERRIDES		100%	12	0	0	1532	3101		1120A	
					140,400	102,200				1120A Total	
000737	STEWART, JONATHAN N.	05001 PROGRAM ASSISTANT	72.73%	12	41,402	41,402	1532	3101		1120C	
			27.27%	12	*	* SE		0570		1120C	
OT3101	OVERTIME		100%	12	0	0	1532	3101		1120C	
SI3101	SALARY INCREASE		100%	12	1,098	1,398	1532	3101		1120C	
					42,500	42,800				1120C Total	
XH3101	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	1532	3101		1130	
					0	0				1130 Total	
ST3101	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	1532	3101		1140	
					0	0				1140 Total	
					182,900	145,000				Grand Total	

*Funding provided by other funds as indicated.

STUDENT ACTIVITIES

ORG. CODE: 3101

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CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION I PRESIDENT
 FUND 1534 INTERCOLLEGIATE ATHLETICS
 ORGANIZATION * NON-APPROPRIATED ATHLETICS
 PROGRAM 5F0 INTERCOLLEGIATE ATHLETICS
 FISCAL OFFICER MONIQUE CARROLL, DIRECTOR OF INTERCOLLEGIATE ATHLETICS

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET
		FUND	ORG	ACCOUNT	PROGRAM		
	REVENUES	1534	3401		5F0	2,929,000	3,400,200
	EXPENDITURE BUDGETS:						
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1534	*	1120A	5F0	1,886,700	2,142,700
NONACADEMIC	CIVIL SERVICE	1534	3421	1120C	5F0	379,800	394,000
NONACADEMIC	EXTRA HELP	1534	3421	1130	5F0	20,900	20,900
	STUDENT AIDES	1534	3421	1140	5F0	0	0
PERSONAL SERVICES TOTAL						<u>2,287,400</u>	<u>2,557,600</u>
	CONTRACTUAL SERVICES	1534	*	1200	5F0	1,484,700	1,534,600
	TRAVEL	1534	*	1290	5F0	345,500	268,300
	COMMODITIES	1534	*	1300	5F0	520,100	445,900
	EQUIPMENT	1534	*	1500	5F0	10,000	10,500
	SOCIAL SECURITY/MEDICARE	1534	*	1170	5F0	36,300	35,300
	AWARDS AND GRANTS	1534	3421	4400	5F0	318,300	318,300
NON-SALARIES TOTAL						<u>2,714,900</u>	<u>2,612,900</u>
TOTAL EXPENDITURES						<u>5,002,300</u>	<u>5,170,500</u>
ESTIMATED YEAR-END BALANCES						(2,073,300)	(1,770,300)

*ORGANIZATION BREAKDOWN ON PAGES N4, N5 AND N6

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A38600	CARROLL, MONIQUE	C6145 DIRECTOR OF INTERCOLLEGIATE ATHL.	100%	12	*	* SE	0264	1120A	
A49200	HALL, JULIE A.	C6376 DEPUTY AD OF INTERCOLLEGI ATHL	100%	12	90,000	90,000	1534	3421 1120A	
A39500	DEVINNEY, THOMAS D.	C6535 ASSOC DIR OF ATHL. CI & DEVEL	100%	12	72,450	72,450	1534	3421 1120A	
A44400	BRADLEY, WHITLEY I.	C6478 ASSOC. AD FOR STUDENT ATHLETE SUCCESS	100%	12	75,000	80,000	1534	3421 1120A	
A55200	CHRISTMAN, JAMES A.	C6457 ASSOC. AD/DIRECTOR OF COMMUNICATIONS	100%	12	58,642	58,642	1534	3421 1120A	
BU3421	VACANT	DIRECTOR OF OPERATIONS	100%	12	0	45,000	1534	3421 1120A	
BU3421	VACANT	SR. ASSIST. DIR FOR COMPLIANCE	100%	12	0	90,000	1534	3421 1120A	
A59900	WILLIAMS, ANDREA C.	C6141 HEAD COACH, WOMEN'S BASKETBALL	100%	12	118,000	118,000	1534	3405 1120A	
	BUDGET				451	0	1534	3405 1120A	
A53700	MILLER, MARIAH S.	C6143 ASSISTANT COACH, WOMEN'S BASKETBALL	100%	12	55,000	55,000	1534	3405 1120A	
	BUDGET				30,000	0	1534	3405 1120A	
A53900	PENDING HIRE	C6143 ASSISTANT COACH, WOMEN'S BASKETBALL	100%	12	45,000	40,000	1534	3405 1120A	
	BUDGET				30,000	0	1534	3405 1120A	
A55500	BOND, CIERRA E.	C6143 ASSISTANT COACH, WOMEN'S BASKETBALL	100%	12	0	55,000	1534	3405 1120A	
A51700	GILLION, GERALD	C6082 HEAD COACH, MEN'S BASKETBALL	92.00%	12	115,000	115,000	1534	3404 1120A	
	BUDGET		8.00%	12	*	* 56902	0264GR	1120A	
	BUDGET				0	10,000	1534	3404 1120A	
A52800	TERRY, BARONTON W.	C6080 ASSISTANT COACH, MEN'S BASKETBALL	100%	12	87,976	87,976	1534	3404 1120A	
A53800	HEWITT, JELANI	C6080 ASSISTANT COACH, MEN'S BASKETBALL	27.27%	12	15,524	15,524	1534	3404 1120A	
	BUDGET		72.73%	12	*	* 56902	0264GR	1120A	
	BUDGET				0	41,403	1534	3404 1120A	
A58900	STEVENS, TRAMAINE D.	C6080 ASSISTANT COACH, MEN'S BASKETBALL	100%	12	67,276	67,276	1534	3404 1120A	
A43300	VACANT	C6248 HEAD COACH, WOMEN'S GOLF	100%	12	42,500	42,500	1534	3409 1120A	
A67400	HAINES, MARK D.	C6160 HEAD COACH, MEN'S GOLF	100%	12	40,000	40,000	1534	3429 1120A	
A53500	TRIFONOV, TANIO	C6206 HEAD COACH, WOMEN'S VOLLEYBALL	100%	12	100,000	100,000	1534	3414 1120A	
A50200	KOFIE, OLIVIA L.	C6400 ASSISTANT COACH, WOMEN'S VOLLEYBALL	100%	12	45,000	45,000	1534	3414 1120A	
A47000	VACANT	C6312 HEAD COACH, TRACK & FIELD/CC	100%	12	75,000	60,000	1534	3417 1120A	
A58100	PENDING HIRE	C6358 ASSISTANT TRACK COACH	100%	12	42,000	42,000	1534	3417 1120A	
BU3408	VACANT	C6312 HEAD COACH, TRACK & FIELD/CC	100%	12	0	60,000	1534	3408 1120A	
A57100	BARTON, JACKIE E.	C6162 HEAD COACH, TENNIS	100%	12	51,500	51,500	1534	3412 1120A	
A52500	VACANT	C6271 ASSIST.COACH, MEN'S & WOMEN'S TENNIS	100%	12	40,000	40,000	1534	3412 1120A	
A59100	REYES, JOSHUA	C6148 HEAD COACH, WOMEN'S SOCCER	100%	12	62,500	62,500	1534	3423 1120A	
A57300	VACANT	C6098 ASSOCIATE COACH, WOMEN'S SOCCER	100%	12	40,000	40,000	1534	3423 1120A	
A52300	HOWZE, NORRIS T.	C6166 HEAD COACH, MEN'S SOCCER	100%	12	62,500	62,500	1534	3430 1120A	
A56900	PONDER, ADAM	C6171 ASSISTANT COACH, MEN'S SOCCER	100%	12	40,000	40,000	1534	3430 1120A	

NON-APPROPRIATED ATHLETICS

ORG. CODE: 3421

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Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A56100	STEIDER, DUSTIN J. BUDGET	C6384 STRENGTH & CONDITIONING COACH	100%	12	53,000	53,000	1534	3431	1120A
					1,800	0	1534	3431	1120A
A56800	JOHNSON, JAMES D. BUDGET	C6384 STRENGTH & CONDITIONING COACH	100%	12	65,000	65,000	1534	3431	1120A
					513	513	1534	3431	1120A
A62100	PENDING HIRE BUDGET	C6149 ATHLETIC TRAINER	68.00%	12	51,000	51,000	1534	3402	1120A
			32.00%	12	*	* 56907	0264GR	1120A	
					0	24,000	1534	3402	1120A
A62700	VACANT BUDGET	C6149 ATHLETIC TRAINER	100%	12	45,000	45,000	1534	3402	1120A
					0	5,000	1534	3402	1120A
BU3402	BUDGET	C6149 ATHLETIC TRAINER	100%	12	30,200	0	1534	3402	1120A
A63000	WARE, ASHLEY C.	C6087 ASSOCIATE ATHLETIC TRAINER	100%	12	50,000	50,000	1534	3402	1120A
A64600	PENDING HIRE	C6503 ASST ATHLETIC DIR FOR SS & ACA	100%	12	50,000	50,000	1534	3421	1120A
SI3421	SALARY INCREASE		100%	12	35,368	68,416	1534	3421	1120A
IP3421	INCENTIVE PAY		100%	12	1,000	1,000	1534	3409	1120A
IP3421	INCENTIVE PAY		100%	12	1,500	1,500	1534	3412	1120A
IP3421	INCENTIVE PAY		100%	12	1,000	1,000	1534	3429	1120A
					1,886,700	2,142,700			1120A Total
000193	VACANT	05014 CINEMA/CREATIVE VIDEO PRODUCER	100%	12	50,000	50,000	1534	3421	1120C
000026	HUFFORD, RAMSEY G.	05001 PROGRAM ASSISTANT	100%	12	45,000	45,000	1534	3421	1120C
000150	ARRIAGA, MATTHEW A.	05010 BUSINESS/ADMIN. ASSOCIATE	100%	12	46,575	46,575	1534	3421	1120C
000164	LYONS, JARED	05010 BUSINESS/ADMIN. ASSOCIATE	100%	12	90,000	90,000	1534	3421	1120C
000073	DISABATINO, WILSON L.	05010 BUSINESS/ADMIN. ASSOCIATE	100%	12	51,750	51,750	1534	3421	1120C
000466	PENDING HIRE BUDGET	05001 PROGRAM ASSISTANT	100%	12	70,000	75,000	1534	3421	1120C
					500	0	1534	3421	1120C
SI3421	SALARY INCREASE		100%	12	911	10,611	1534	3421	1120C
OT3421	OVERTIME		100%	12	25,064	25,064	1534	3421	1120C
					379,800	394,000			1120C Total
XH3421	EXTRA HELP	U5004 EXTRA HELP	100%	12	20,900	20,900	1534	3421	1130
					20,900	20,900			1130 Total
ST3421	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	1534	3421	1140
					0	0			1140 Total
*Funding provided by other funds as indicated.									
NON-APPROPRIATED ATHLETICS									
					2,287,400	2,557,600			Grand Total
					ORG. CODE: 3421				N5

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024

NON-APPROPRIATED CURRENT UNRESTRICTED FUNDS

ORGANIZATION ORGANIZATION NAME	FY2023 REVISED TOTAL	FY2024							
		TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
3421 ATHLETICS CONSOLIDATED	1,416,160	1,602,608	969,408	13,400	276,500	10,000	15,000	0	318,300
3404 MEN'S BASKETBALL	714,376	787,279	337,179	4,300	312,400	63,000	70,400	0	0
3413 MEN'S CROSS COUNTRY	56,500	32,000	0	0	10,000	10,000	12,000	0	0
3429 MEN'S GOLF	102,500	105,600	41,000	600	44,000	4,200	15,800	0	0
3412 MEN'S TENNIS	165,200	168,700	93,000	1,300	54,400	4,200	15,800	0	0
3417 MEN'S TRACK & FIELD	214,200	188,700	102,000	1,700	50,000	15,000	20,000	0	0
3430 MEN'S SOCCER	228,200	234,500	102,500	1,500	67,400	15,800	47,300	0	0
3405 WOMEN'S BASKETBALL	708,051	718,700	268,000	4,000	336,000	63,000	47,700	0	0
3422 WOMEN'S CROSS COUNTRY	38,000	32,000	0	0	10,000	10,000	12,000	0	0
3409 WOMEN'S GOLF	104,000	107,000	43,500	600	42,900	10,000	10,000	0	0
3410 WOMEN'S TENNIS	93,500	98,100	0	0	59,700	4,200	34,200	0	0
3408 WOMEN'S TRACK & FIELD	113,500	145,000	60,000	0	50,000	15,000	20,000	0	0
3414 WOMEN'S VOLLEYBALL	267,200	273,100	145,000	2,100	63,000	21,000	31,500	10,500	0
3423 WOMEN'S SOCCER	270,000	278,400	102,500	1,500	131,300	18,900	24,200	0	0
3407 CHEERLEADERS	0	0	0	0	0	0	0	0	0
3431 SPORTS PERFORMANCE	150,913	143,213	118,513	1,700	14,000	4,000	5,000	0	0
3435 EQUIPMENT OPERATIONS	109,400	55,000	0	0	5,000	0	50,000	0	0
3402 TRAINING ROOM	250,600	200,600	175,000	2,600	8,000	0	15,000	0	0
TOTALS	5,002,300	5,170,500	2,557,600	35,300	1,534,600	268,300	445,900	10,500	318,300

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION I PRESIDENT
 FUND 1520Y NON-APPROP RESERVE
 ORGANIZATION 310224 NON-APPROPRIATED GENERAL ADMINISTRATION
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER ZALDWAYNAKA L. SCOTT, PRESIDENT

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET				
						<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
REVENUES						1520Y	310224		1A0	<u>500,000</u>	<u>0</u>
EXPENDITURE BUDGETS:											
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520Y	310224	1120A	1A0					0	0
NONACADEMIC	CIVIL SERVICE	1520Y	310224	1120C	1A0					0	0
NONACADEMIC	EXTRA HELP	1520Y	310224	1130	1A0					0	0
	STUDENT AIDES	1520Y	310224	1140	1A0					0	0
PERSONAL SERVICES TOTAL										<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	1520Y	310224	1200	1A0					500,000	0
	TRAVEL	1520Y	310224	1290	1A0					0	0
	COMMODITIES	1520Y	310224	1300	1A0					0	0
	EQUIPMENT	1520Y	310224	1500	1A0					0	0
NON-SALARIES TOTAL										<u>500,000</u>	<u>0</u>
TOTAL EXPENDITURES										<u>500,000</u>	<u>0</u>
ESTIMATED YEAR-END BALANCES										0	0

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1520CI COUNSELING CENTER
 ORGANIZATION 310252 NON-APPROPRIATED COUNSELING CENTER
 PROGRAM 5C0 COUNSELING AND CAREER SERVICES
 FISCAL OFFICER CHRISTINE M. BROWN, DIRECTOR OF COUNSELING CENTER

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
						<u> </u>	<u> </u>
		FUND	ORG	ACCOUNT	PROGRAM		
	REVENUES	1520CI	310252		5C0	<u>105,300</u>	<u>105,800</u>
	EXPENDITURE BUDGETS:						
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520CI	310252	1120A	5C0	100,000	98,600
NONACADEMIC	CIVIL SERVICE	1520CI	310252	1120C	5C0	0	0
NONACADEMIC	EXTRA HELP	1520CI	310252	1130	5C0	0	0
	STUDENT AIDES	1520CI	310252	1140	5C0	0	0
PERSONAL SERVICES TOTAL						<u>100,000</u>	<u>98,600</u>
	CONTRACTUAL SERVICES	1520CI	310252	1200	5C0	2,800	4,300
	TRAVEL	1520CI	310252	1290	5C0	0	0
	COMMODITIES	1520CI	310252	1300	5C0	1,000	1,400
	EQUIPMENT	1520CI	310252	1500	5C0	0	0
	SOCIAL SECURITY/MEDICARE	1520CI	310252	1170	5C0	1,500	1,500
NON-SALARIES TOTAL						<u>5,300</u>	<u>7,200</u>
TOTAL EXPENDITURES						<u>105,300</u>	<u>105,800</u>
ESTIMATED YEAR-END BALANCES						0	0

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					ORIGINAL BUDGET	ORIGINAL BUDGET			
A58400	VACANT BUDGET	C6228 STAFF COUNSELOR/THERAPIST	100%	12	55,000	55,000	1520CI	310252	1120A
A48100	MATHEWS, NICOLE C.	C6281 ABILITIES OFFICE COORDINATOR	16%	12	4,915	0	1520CI	310252	1120A
			37%	12	*	* 1532		3101	1120A
			47%	12	40,085	40,085	1520CI	310252	1120A
SI3252	SALARY INCREASE		100%	12	0	3,515	1520CI	310252	1120A
OR3252	OVERRIDES		100%	12	0	0	1520CI	310252	1120A
					100,000	98,600			1120A Total
OT3252	OVERTIME		100%	12	0	0	1520CI	310252	1120C
					0	0			1120C Total
XH3252	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	1520CI	310252	1130
					0	0			1130 Total
ST3252	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	1520CI	310252	1140
					0	0			1140 Total
					100,000	98,600			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION IV ENROLLMENT MANAGEMENT
 FUND 1532B GRANT-IN-AID FEE
 ORGANIZATION 310256 GRANT-IN-AID
 PROGRAM 5E0 FINANCIAL ASSISTANCE
 FISCAL OFFICER RHONDA L. SMITH, DIRECTOR OF FINANCIAL AID

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET				
						<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
REVENUES						1532B	310256		5E0	<u>92,500</u>	<u>92,100</u>
EXPENDITURE BUDGETS:											
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1532B	310256	1120A	5E0	0				0	0
NONACADEMIC	CIVIL SERVICE	1532B	310256	1120C	5E0	0				0	0
NONACADEMIC	EXTRA HELP	1532B	310256	1130	5E0	0				0	0
	STUDENT AIDES	1532B	310256	1140	5E0	0				0	0
PERSONAL SERVICES TOTAL										<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	1532B	310256	1200	5E0	0				0	0
	TRAVEL	1532B	310256	1290	5E0	0				0	0
	COMMODITIES	1532B	310256	1300	5E0	0				0	0
	EQUIPMENT	1532B	310256	1500	5E0	0				0	0
	SOCIAL SECURITY/MEDICARE	1532B	310256	1170	5E0	0				0	0
	AWARDS AND GRANTS	1532B	310256	4400	5E0	92,500				92,500	92,100
NON-SALARIES TOTAL										<u>92,500</u>	<u>92,100</u>
TOTAL EXPENDITURES										<u>92,500</u>	<u>92,100</u>
ESTIMATED YEAR-END BALANCES										0	0

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUND 1520CL NON-APPROPRIATED IT SUPPORT
 ORGANIZATION 310322 NON-APPROPRIATED IT SUPPORT
 PROGRAM 1F2 SUPPORT FOR INS-INSTRUCT. COMPUTING
 FISCAL OFFICER DONNA R. HART, CHIEF INFORMATION OFFICER

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1520CL	310322		1F2		<u>758,400</u>	<u>754,600</u>
EXPENDITURE BUDGETS:							
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520CL	310322	1120A	1F2	0	0
NONACADEMIC	CIVIL SERVICE	1520CL	310322	1120C	1F2	169,400	172,500
NONACADEMIC	EXTRA HELP	1520CL	310322	1130	1F2	11,400	11,400
	STUDENT AIDES	1520CL	310322	1140	1F2	25,000	25,000
PERSONAL SERVICES TOTAL						<u>205,800</u>	<u>208,900</u>
	CONTRACTUAL SERVICES	1520CL	310322	1200	1F2	425,000	443,000
	TRAVEL	1520CL	310322	1290	1F2	0	0
	COMMODITIES	1520CL	310322	1300	1F2	5,000	7,100
	EQUIPMENT	1520CL	310322	1500	1F2	117,400	92,200
	SOCIAL SECURITY/MEDICARE	1520CL	310322	1170	1F2	5,200	3,400
NON-SALARIES TOTAL						<u>552,600</u>	<u>545,700</u>
TOTAL EXPENDITURES						<u>758,400</u>	<u>754,600</u>
ESTIMATED YEAR-END BALANCES						0	0

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR3322	OVERRIDES		100%	12	0	0	1520CL	310322	1120A
					0	0			1120A Total
000053	PERATI, ABHINAV REDDY	05030 IT MANAGER/ ADMIN COORDINATOR	100.00%	12	70,000	70,000	1520CL	310322	1120C
000462	KONDAVEETI, MIDHUN GOPI	05030 IT MANAGER/ ADMIN COORDINATOR	77.63%	12	69,868	69,868	1520CL	310322	1120C
			22.37%	12	*	* SE		0317	1120C
000115	JACKSON, CLARENCE J.	01055 TELEVISION DIRECTOR/PRODUCER	11.89%	12	7,351	7,351	1520CL	310322	1120C
			88.11%	12	*	* SE		0318	1120C
000531	WILLIAMS, ERIC K.	01055 TELEVISION DIRECTOR/PRODUCER	19.16%	12	11,349	11,349	1520CL	310322	1120C
			80.84%	12	*	* SE		0318	1120C
000457	BUDGET	05031 INFO TECH TECHNICAL ASSOCIATE	9.09%	12	8,079	8,079	1520CL	310322	1120C
			90.91%	12	*	* SE		0317	1120C
SI3322	SALARY INCREASE		100%	12	2,753	5,853	1520CL	310322	1120C
OT3322	OVERTIME		100%	12	0	0	1520CL	310322	1120C
					169,400	172,500			1120C Total
XH3322	EXTRA HELP	U5004 EXTRA HELP	100%	12	11,400	11,400	1520CL	310322	1130
					11,400	11,400			1130 Total
ST3322	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	25,000	25,000	1520CL	310322	1140
					25,000	25,000			1140 Total
					205,800	208,900			Grand Total

*Funding provided by other funds as indicated.

NON-APPROPRIATED IT SUPPORT

ORG. CODE: 310322

N12

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1520UP INSTITUTE FOR SOLUTIONS OF URBAN POPULATIONS
 ORGANIZATION 310404 INSTITUTE FOR SOLUTIONS OF URBAN POPULATIONS
 PROGRAM 3C0 COMMUNITY SERVICES
 FISCAL OFFICER EDMUNDO J. GARCIA-SOLIS, ASSOC. PROVOST, GRANTS & RESEARCH ADMIN.

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		FUND	ORG	ACCOUNT	PROGRAM		
	REVENUES	1520UP	310404		3C0	<u>202,900</u>	<u>202,900</u>
	EXPENDITURE BUDGETS:						
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520UP	310404	1120A	3C0	200,000	200,000
NONACADEMIC	CIVIL SERVICE	1520UP	310404	1120C	3C0	0	0
NONACADEMIC	EXTRA HELP	1520UP	310404	1130	3C0	0	0
	STUDENT AIDES	1520UP	310404	1140	3C0	0	0
	PERSONAL SERVICES TOTAL					<u>200,000</u>	<u>200,000</u>
	CONTRACTUAL SERVICES	1520UP	310404	1200	3C0	0	0
	TRAVEL	1520UP	310404	1290	3C0	0	0
	COMMODITIES	1520UP	310404	1300	3C0	0	0
	EQUIPMENT	1520UP	310404	1500	3C0	0	0
	SOCIAL SECURITY/MEDICARE	1520UP	310404	1170	3C0	2,900	2,900
	NON-SALARIES TOTAL					<u>2,900</u>	<u>2,900</u>
	TOTAL EXPENDITURES					<u>202,900</u>	<u>202,900</u>
	ESTIMATED YEAR-END BALANCES					0	0

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
A30300	ELLIS-NELSON, LEILA E. BUDGET	C6187 DIR. OF CENTER FOR EQUITY ED.	100%	12	100,000	100,000	1520UP	310404	1120A
					30,000	30,000	1520UP	310404	1120A
BU3104	VACANT	03260 EXECUTIVE ASSISTANT	100%	12	70,000	70,000	1520UP	310404	1120A
					200,000	200,000			1120A Total
OT3104	OVERTIME		100%	12	0	0	1520UP	310404	1120C
					0	0			1120C Total
XH3104	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	1520UP	310404	1130
					0	0			1130 Total
ST3104	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	1520UP	310404	1140
					0	0			1140 Total
					200,000	200,000			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1520AJ LEARNING & INSTRUCTION SERVICES
 ORGANIZATION 310411 NON-APPROPRIATED LEARNING & INSTRUCTION SERVICES
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER JACKSON C. BARTLETT, DIRECTOR OF CTRE

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		FUND	ORG	ACCOUNT	PROGRAM		
	REVENUES	1520AJ	310411		1A0	<u>439,600</u>	<u>437,100</u>
	EXPENDITURE BUDGETS:						
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520AJ	310411	1120A	1A0	0	0
ACADEMIC	FACULTY	1520AJ	310411	1120F	1A0	0	100,000
NONACADEMIC	CIVIL SERVICE	1520AJ	310411	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	1520AJ	310411	1130	1A0	0	0
	STUDENT AIDES	1520AJ	310411	1140	1A0	2,500	2,500
PERSONAL SERVICES TOTAL						<u>2,500</u>	<u>102,500</u>
	CONTRACTUAL SERVICES	1520AJ	310411	1200	1A0	259,000	220,000
	TRAVEL	1520AJ	310411	1290	1A0	500	5,000
	COMMODITIES	1520AJ	310411	1300	1A0	5,000	1,000
	EQUIPMENT	1520AJ	310411	1500	1A0	1,500	5,000
	SOCIAL SECURITY/MEDICARE	1520AJ	310411	1170	1A0	200	1,500
NON-SALARIES TOTAL						<u>266,200</u>	<u>232,500</u>
TOTAL EXPENDITURES						<u>268,700</u>	<u>335,000</u>
ESTIMATED YEAR-END BALANCES						170,900	102,100

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23		FY2023-24		FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET	REVISED BUDGET	ORIGINAL BUDGET			
OR3411	OVERRIDES		100.00%	12	0	0	0	0	1520AJ	310411	1120A 1120A Total
BU3411	VACANT	ADMINISTRATIVE ASSISTANT	100.00%	12	0	50,000	50,000	0	1520AJ	310411	1120F
BU3411	VACANT	ASSISTANT EARNING CONSULTANT	100.00%	12	0	0	100,000	0	1520AJ	310411	1120F 1120F Total
OT3411	OVERTIME		100.00%	12	0	0	0	0	1520AJ	310411	1120C 1120C Total
XH3411	EXTRA HELP	U5004 EXTRA HELP	100.00%	12	0	0	0	0	1520AJ	310411	1130 1130 Total
ST3411	STUDENT AIDES	S5000 STUDENT AIDES	100.00%	12	2,500	2,500	2,500	2,500	1520AJ	310411	1140 1140 Total
						2,500	202,500				Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1520BK COLLEGE OF PHARMACY DEVELOPMENT
 ORGANIZATION 310436 COLLEGE OF PHARMACY DEVELOPMENT
 PROGRAM 4A0 ACADEMIC ADMINISTRATION
 FISCAL OFFICER MATTHEW G. FETE, DEAN OF COLLEGE OF HEALTH SCIENCES & PHARMACY

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1520BK	310436		4A0		<u>38,000</u>	<u>0</u>
EXPENDITURE BUDGETS:							
ACADEMIC ADMINISTRATIVE/OTHER PROFESSIONAL	1520BK	310436	1120A	4A0		0	0
ACADEMIC FACULTY	1520BK	310436	1120F	4A0		24,000	0
NONACADEMIC CIVIL SERVICE	1520BK	310436	1120C	4A0		0	0
NONACADEMIC EXTRA HELP	1520BK	310436	1130	4A0		0	0
NONACADEMIC STUDENT AIDES	1520BK	310436	1140	4A0		0	0
PERSONAL SERVICES TOTAL						<u>24,000</u>	<u>0</u>
CONTRACTUAL SERVICES	1520BK	310436	1200	4A0		12,600	0
TRAVEL	1520BK	310436	1290	4A0		0	0
COMMODITIES	1520BK	310436	1300	4A0		0	0
EQUIPMENT	1520BK	310436	1500	4A0		0	0
SOCIAL SECURITY/MEDICARE	1520BK	310436	1170	4A0		500	0
NON-SALARIES TOTAL						<u>13,100</u>	<u>0</u>
TOTAL EXPENDITURES						<u>37,100</u>	<u>0</u>
ESTIMATED YEAR-END BALANCES						900	0

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23 FY2023-24		FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR3436	OVERRIDES		100%	12	0	0	1520BK	310436	1120A 1120A Total
F70100	VACANT	C6252 PHARMACY RESIDENT	50%	9	24,000 24,000	0	1520BK	310436	1120F 1120F Total
OT3436	OVERTIME		100%	12	0	0	1520BK	310436	1120C 1120C Total
XH3436	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	1520BK	310436	1130 1130 Total
ST3436	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	1520BK	310436	1140 1140 Total
					24,000	0			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1520BL COLLEGE OF PHARMACY STUDENT SERVICE
 ORGANIZATION 310441 COLLEGE OF PHARMACY STUDENT SERVICE
 PROGRAM 5A0 SOCIAL AND CULTURAL DEVELOPMENT
 FISCAL OFFICER MATTHEW G. FETE, DEAN OF COLLEGE OF HEALTH SCIENCES & PHARMACY

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1520BL	310441		5A0		11,200	0
EXPENDITURE BUDGETS:							
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520BL	310441	1120A	5A0	0	0
NONACADEMIC	CIVIL SERVICE	1520BL	310441	1120C	5A0	0	0
NONACADEMIC	EXTRA HELP	1520BL	310441	1130	5A0	0	0
	STUDENT AIDES	1520BL	310441	1140	5A0	0	0
PERSONAL SERVICES TOTAL						0	0
	CONTRACTUAL SERVICES	1520BL	310441	1200	5A0	0	0
	TRAVEL	1520BL	310441	1290	5A0	0	0
	COMMODITIES	1520BL	310441	1300	5A0	0	0
	EQUIPMENT	1520BL	310441	1500	5A0	0	0
	SOCIAL SECURITY/MEDICARE	1520BL	310441	1170	5A0	0	0
NON-SALARIES TOTAL						0	0
TOTAL EXPENDITURES						0	0
ESTIMATED YEAR-END BALANCES						11,200	0

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024

NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1520DH NON-APPROPRIATED COMMUNITY OUTREACH & FIELD PLACEMENT SERVICES (COFPS)
 ORGANIZATION 310461 NON-APPROPRIATED COMMUNITY OUTREACH & FIELD PLACEMENT SERVICES (COFPS)
 PROGRAM 3B0 COMMUNITY EDUCATION
 FISCAL OFFICER LAVADA U. TAYLOR, DEAN OF COLLEGE OF EDUCATION

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1520DH	310461		3B0		2,200	1,800
EXPENDITURE BUDGETS:							
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520DH	310461	1120A	3B0	0	0
NONACADEMIC	CIVIL SERVICE	1520DH	310461	1120C	3B0	0	0
NONACADEMIC	EXTRA HELP	1520DH	310461	1130	3B0	0	0
	STUDENT AIDES	1520DH	310461	1140	3B0	0	0
PERSONAL SERVICES TOTAL						0	0
	CONTRACTUAL SERVICES	1520DH	310461	1200	3B0	2,200	1,800
	TRAVEL	1520DH	310461	1290	3B0	0	0
	COMMODITIES	1520DH	310461	1300	3B0	0	0
	EQUIPMENT	1520DH	310461	1500	3B0	0	0
	SOCIAL SECURITY/MEDICARE	1520DH	310461	1170	3B0	0	0
NON-SALARIES TOTAL						2,200	1,800
TOTAL EXPENDITURES						2,200	1,800
ESTIMATED YEAR-END BALANCES						0	0

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1520T ELCF
 ORGANIZATION 310480 NON-APPROPRIATED GRAD AND ADVANCED STUDIES
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER FLORA K. LUSENO, INTERIM ACADEMIC CHAIRPERSON

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1520T	310480		1A0		<u>1,700</u>	<u>5,000</u>
EXPENDITURE BUDGETS:							
ACADEMIC	1520T	310480	1120A	1A0		0	0
NONACADEMIC	1520T	310480	1120C	1A0		0	0
NONACADEMIC	1520T	310480	1130	1A0		0	0
	1520T	310480	1140	1A0		0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
CONTRACTUAL SERVICES	1520T	310480	1200	1A0		500	3,000
TRAVEL	1520T	310480	1290	1A0		0	0
COMMODITIES	1520T	310480	1300	1A0		700	800
EQUIPMENT	1520T	310480	1500	1A0		500	1,200
SOCIAL SECURITY/MEDICARE	1520T	310480	1170	1A0		0	0
NON-SALARIES TOTAL						<u>1,700</u>	<u>5,000</u>
TOTAL EXPENDITURES						<u>1,700</u>	<u>5,000</u>
ESTIMATED YEAR-END BALANCES						0	0

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1520BB HEALTH INFORMATION ADMINISTRATION
 ORGANIZATION 310539 NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER CHERYL P. JACKSON, HIA PROGRAM DIRECTOR

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1520BB	310539		1A0		500	500
EXPENDITURE BUDGETS:							
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520BB	310539	1120A	1A0	0	0
NONACADEMIC	CIVIL SERVICE	1520BB	310539	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	1520BB	310539	1130	1A0	0	0
	STUDENT AIDES	1520BB	310539	1140	1A0	0	0
PERSONAL SERVICES TOTAL						0	0
	CONTRACTUAL SERVICES	1520BB	310539	1200	1A0	500	500
	TRAVEL	1520BB	310539	1290	1A0	0	0
	COMMODITIES	1520BB	310539	1300	1A0	0	0
	EQUIPMENT	1520BB	310539	1500	1A0	0	0
	SOCIAL SECURITY/MEDICARE	1520BB	310539	1170	1A0	0	0
NON-SALARIES TOTAL						500	500
TOTAL EXPENDITURES						500	500
ESTIMATED YEAR-END BALANCES						0	0

CHICAGO STATE UNIVERSITY

OPERATING BUDGET - FISCAL YEAR 2024

NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1520CU RECESS-HP SUMMER CAMP
 ORGANIZATION 310544 RECESS-HP
 PROGRAM 1E0 ADMISSIONS, REGISTRATION, RECORDS
 FISCAL OFFICER LESLIE K. ROUNDTREE, INTERIM PROVOST & SENIOR VP FOR ACADEMIC AND STUDENT AFFAIRS

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET
		<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
REVENUES		1520CU	310544		1E0	<u>500</u>	<u>500</u>
EXPENDITURE BUDGETS:							
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520CU	310544	1120A	1E0	0	0
NONACADEMIC	CLERICAL	1520CU	310544	1120C	1E0	0	0
NONACADEMIC	EXTRA HELP	1520CU	310544	1130	1E0	0	0
	STUDENT AIDES	1520CU	310544	1140	1E0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	1520CU	310544	1200	1E0	0	0
	TRAVEL	1520CU	310544	1290	1E0	0	0
	COMMODITIES	1520CU	310544	1300	1E0	500	500
	EQUIPMENT	1520CU	310544	1500	1E0	0	0
	SOCIAL SECURITY / MEDICARE	1520CU	310544	1170	1E0	0	0
NON-SALARIES TOTAL						<u>500</u>	<u>500</u>
TOTAL EXPENDITURES						<u>500</u>	<u>500</u>
ESTIMATED YEAR-END BALANCES						0	0

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUND 1520AK SERVICE FEES
 ORGANIZATION 310560 NON-APPROPRIATED SERVICE FEES
 PROGRAM 6C0 GENERAL ADMINISTRATION AND LOGISTICS SERVICE
 FISCAL OFFICER NICOLE A. LATIMER-WILLIAMS, CFO & VP OF FINANCIAL OPERATIONS

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET				
						<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
REVENUES						1520AK	310560		6C0	<u>27,000</u>	<u>28,100</u>
EXPENDITURE BUDGETS:											
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520AK	310560	1120A	6C0	0				0	0
NONACADEMIC	CIVIL SERVICE	1520AK	310560	1120C	6C0	26,600				27,600	
NONACADEMIC	EXTRA HELP	1520AK	310560	1130	6C0	700				0	0
	STUDENT AIDES	1520AK	310560	1140	6C0	0				0	0
PERSONAL SERVICES TOTAL										<u>27,300</u>	<u>27,600</u>
	CONTRACTUAL SERVICES	1520AK	310560	1200	6C0	0				0	100
	TRAVEL	1520AK	310560	1290	6C0	0				0	0
	COMMODITIES	1520AK	310560	1300	6C0	0				0	0
	EQUIPMENT	1520AK	310560	1500	6C0	0				0	0
	SOCIAL SECURITY/MEDICARE	1520AK	310560	1170	6C0	500				500	400
NON-SALARIES TOTAL										<u>500</u>	<u>500</u>
TOTAL EXPENDITURES										<u>27,800</u>	<u>28,100</u>
ESTIMATED YEAR-END BALANCES										(800)	0

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23		FY2023-24		FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET	REVISED BUDGET	ORIGINAL BUDGET			
OR3560	OVERRIDES		100%	12	0	0	0	0	1520AK	310560	1120A
					0	0					1120A Total
000158	GARNER-STEWART, BOBBIE D.	02502 MANAGER, UNIV. CASHIER OPERATIONS	38.76%	12	26,600	26,622	1520AK	310560			1120C
			61.24%	12	*	* SE		0214			1120C
SI3560	SALARY INCREASE		100%	12	0	978	1520AK	310560			1120C
OT3560	OVERTIME		100%	12	0	0	1520AK	310560			1120C
					26,600	27,600					1120C Total
XH3560	EXTRA HELP	U5004 EXTRA HELP	100%	12	700	0	1520AK	310560			1130
					700	0					1130 Total
ST3560	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	1520AK	310560			1140
					0	0					1140 Total
					27,300	27,600					Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1520BS STEM OPT & STUDY ABROAD FEE
 ORGANIZATION 310562 NON-APPROPRIATED GLOBAL ENGAGEMENT OFFICE
 PROGRAM 1A0 GENERAL ACADEMIC INSTRUCTION
 FISCAL OFFICER KATHERINE A. HAAN, DIRECTOR FOR INTERNATIONAL PROGRAMS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
		FUND	ORG	ACCOUNT	PROGRAM		
	REVENUES	1520BS	310562		1A0	<u>5,000</u>	<u>3,000</u>
	EXPENDITURE BUDGETS:						
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520BS	310562	1120A	1A0	0	0
NONACADEMIC	CIVIL SERVICE	1520BS	310562	1120C	1A0	0	0
NONACADEMIC	EXTRA HELP	1520BS	310562	1130	1A0	600	600
	STUDENT AIDES	1520BS	310562	1140	1A0	0	0
PERSONAL SERVICES TOTAL						<u>600</u>	<u>600</u>
	CONTRACTUAL SERVICES	1520BS	310562	1200	1A0	1,000	500
	TRAVEL	1520BS	310562	1290	1A0	2,300	1,300
	COMMODITIES	1520BS	310562	1300	1A0	1,000	500
	EQUIPMENT	1520BS	310562	1500	1A0	0	0
	SOCIAL SECURITY/MEDICARE	1520BS	310562	1170	1A0	100	100
NON-SALARIES TOTAL						<u>4,400</u>	<u>2,400</u>
TOTAL EXPENDITURES						<u>5,000</u>	<u>3,000</u>
ESTIMATED YEAR-END BALANCES						0	0

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR3562	OVERRIDES		100%	12	0 0	0 0	1520BS	310562	1120A 1120A Total
OT3562	OVERTIME		100%	12	0 0	0 0	1520BS	310562	1120C 1120C Total
XH3562	EXTRA HELP	U5004 EXTRA HELP	100%	12	600 600	600 600	1520BS	310562	1130 1130 Total
ST3562	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0 0	0 0	1520BS	310562	1140 1140 Total
					600	600			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUND 1520CN NON-APPROPRIATED FACILITIES SUPPORT
 ORGANIZATION 310712 NON-APPROPRIATED FACILITIES SUPPORT
 PROGRAM 7C0 REPAIRS AND MAINTENANCE
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET				
						<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
REVENUES						1520CN	310712		7C0	<u>532,100</u>	<u>529,100</u>
EXPENDITURE BUDGETS:											
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520CN	310712	1120A	7C0	0				0	0
NONACADEMIC	CIVIL SERVICE	1520CN	310712	1120C	7C0	608,200				617,900	
NONACADEMIC	EXTRA HELP	1520CN	310712	1130	7C0	0				0	0
	STUDENT AIDES	1520CN	310712	1140	7C0	0				0	0
PERSONAL SERVICES TOTAL						<u>608,200</u>				<u>617,900</u>	
	CONTRACTUAL SERVICES	1520CN	310712	1200	7C0	15,500				0	0
	TRAVEL	1520CN	310712	1290	7C0	0				0	0
	COMMODITIES	1520CN	310712	1300	7C0	0				0	0
	EQUIPMENT	1520CN	310712	1500	7C0	0				0	0
	SOCIAL SECURITY/MEDICARE	1520CN	310712	1170	7C0	8,800				9,000	
NON-SALARIES TOTAL						<u>24,300</u>				<u>9,000</u>	
TOTAL EXPENDITURES						<u>632,500</u>				<u>626,900</u>	
ESTIMATED YEAR-END BALANCES						(100,400)				(97,800)	

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR3712	OVERRIDES		100%	12	0	0	1520CN	310712	1120A
					0	0			1120A Total
000011	MADISON, DAVID M.	00683 CARPENTER	100%	12	108,181	108,181	1520CN	310712	1120C
000784	VACANT	01236 DRIVER	100%	12	59,681	59,681	1520CN	310712	1120C
000030	HOLLINGSWORTH, MARK D.	02015 WORKER, GROUNDS	100%	12	60,965	60,965	1520CN	310712	1120C
000397	PHILLIPS, MARSEAN J.	02015 WORKER, GROUNDS	100%	12	60,965	60,965	1520CN	310712	1120C
000455	PYBURN, LANCE G.	02015 WORKER, GROUNDS	100%	12	60,965	60,965	1520CN	310712	1120C
000767	BARCLAY, MARK S.	03027 PAINTER	100%	12	104,624	104,624	1520CN	310712	1120C
000067	BROOKS, JENNIFER R.	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	1520CN	310712	1120C
000326	TAYLOR, KENNETH	04502 WORKER, BUILDING SERVICE	3.37%	12	1,417	1,417	1520CN	310712	1120C
			96.63%	12	*	* SE		0704	1120C
000402	WALDRIP, JENNIFER	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	1520CN	310712	1120C
000412	SPENCER, PARIS P.	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	1520CN	310712	1120C
000482	JONES, KARAM L.	04502 WORKER, BUILDING SERVICE	6.21%	12	2,611	2,611	1520CN	310712	1120C
			93.79%	12	*	* SE		0704	1120C
OT3712	OVERTIME		100%	12	11,430	11,430	1520CN	310712	1120C
SI3712	SALARY INCREASE		100%	12	11,235	20,935	1520CN	310712	1120C
					608,200	617,900			1120C Total
XH3712	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	1520CN	310712	1130
					0	0			1130 Total
ST3712	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	1520CN	310712	1140
					0	0			1140 Total
					608,200	617,900			Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUND 1520CS CAMPUS IMPROVEMENT FEE
 ORGANIZATION 310715 CAMPUS IMPROVEMENT
 PROGRAM 7C0 REPAIRS AND MAINTENANCE
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET				
						<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
REVENUES						1520CS	310715		7C0	<u>92,500</u>	<u>92,100</u>
EXPENDITURE BUDGETS:											
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520CS	310715	1120A	7C0					0	0
NONACADEMIC	CIVIL SERVICE	1520CS	310715	1120C	7C0					0	0
NONACADEMIC	EXTRA HELP	1520CS	310715	1130	7C0					0	0
	STUDENT AIDES	1520CS	310715	1140	7C0					0	0
PERSONAL SERVICES TOTAL										<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	1520CS	310715	1200	7C0					80,000	92,100
	TRAVEL	1520CS	310715	1290	7C0					0	0
	COMMODITIES	1520CS	310715	1300	7C0					0	0
	EQUIPMENT	1520CS	310715	1500	7C0					0	0
	TELECOMMUNICATIONS	1520CS	310715	1700	7C0					12,500	0
	SOCIAL SECURITY/MEDICARE	1520CS	310715	1170	7C0					0	0
NON-SALARIES TOTAL										<u>92,500</u>	<u>92,100</u>
TOTAL EXPENDITURES										<u>92,500</u>	<u>92,100</u>
ESTIMATED YEAR-END BALANCES										0	0

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUND 1532A RECREATION FEE
 ORGANIZATION 310718 RECREATIONAL FACILITIES
 PROGRAM 5A0 SOCIAL AND CULTURAL DEVELOPMENT
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET				
						<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
REVENUES						1532A	310718		5A0	<u>110,400</u>	<u>110,400</u>
EXPENDITURE BUDGETS:											
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1532A	310718	1120A	5A0	45,000				46,600	
NONACADEMIC	CIVIL SERVICE	1532A	310718	1120C	5A0	0				0	
NONACADEMIC	EXTRA HELP	1532A	310718	1130	5A0	46,200				42,100	
	STUDENT AIDES	1532A	310718	1140	5A0	0				0	
PERSONAL SERVICES TOTAL										<u>91,200</u>	<u>88,700</u>
	CONTRACTUAL SERVICES	1532A	310718	1200	5A0	50,000				2,500	
	TRAVEL	1532A	310718	1290	5A0	0				0	
	COMMODITIES	1532A	310718	1300	5A0	15,000				0	
	EQUIPMENT	1532A	310718	1500	5A0	0				15,000	
	SOCIAL SECURITY/MEDICARE	1532A	310718	1170	5A0	4,000				4,200	
NON-SALARIES TOTAL										<u>69,000</u>	<u>21,700</u>
TOTAL EXPENDITURES										<u>160,200</u>	<u>110,400</u>
ESTIMATED YEAR-END BALANCES										(49,800)	0

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23		FY2023-24		FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET	REVISED BUDGET	ORIGINAL BUDGET			
BU3718	VACANT	DIRECTOR OF RECREATIONAL FACILITIES	100%	12	45,000	45,000	1532A	310718		1120A	
SI3718	SALARY INCREASE		100%	12	0	1,600	1532A	310718		1120A	
					45,000	46,600				1120A Total	
OT3718	OVERTIME		100%	12	0	0	1532A	310718		1120C	
					0	0				1120C Total	
XH3718	EXTRA HELP	U5004 EXTRA HELP	100%	12	46,200	42,100	1532A	310718		1130	
					46,200	42,100				1130 Total	
ST3718	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	1532A	310718		1140	
					0	0				1140 Total	
					91,200	88,700				Grand Total	

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION III FINANCIAL OPERATIONS
 FUND 1319 BOND REVENUE
 ORGANIZATION 310930 BOND REVENUE
 PROGRAM 8D0 STUDENT UNION AND CENTER
 FISCAL OFFICER RONA M. LAGDAMEN, EXECUTIVE DIRECTOR/CONTROLLER

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET
		FUND	ORG	ACCOUNT	PROGRAM		
	REVENUES	1319	310930		8D0	<u>832,900</u>	<u>851,000</u>
	EXPENDITURE BUDGETS:						
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1319	310930	1120A	8D0	0	0
NONACADEMIC	CIVIL SERVICE	1319	310930	1120C	8D0	0	0
NONACADEMIC	EXTRA HELP	1319	310930	1130	8D0	0	0
	STUDENT AIDES	1319	310930	1140	8D0	0	0
	PERSONAL SERVICES TOTAL					<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	1319	310930	1200	8D0	0	0
	TRAVEL	1319	310930	1290	8D0	0	0
	COMMODITIES	1319	310930	1300	8D0	0	0
	EQUIPMENT	1319	310930	1500	8D0	0	0
	SOCIAL SECURITY/MEDICARE	1319	310930	1170	8D0	0	0
	MANDATORY TRANSFERS	1319	310930	8100	8D0	832,900	827,400
	NON-SALARIES TOTAL					<u>832,900</u>	<u>827,400</u>
	TOTAL EXPENDITURES					<u>832,900</u>	<u>827,400</u>
	ESTIMATED YEAR-END BALANCES					0	23,600

NOTE: FUNDING FOR DEBT-SERVICE PAYMENT. IMPLEMENTED IN FY2020.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1520CP DEPARTMENT OF NURSING
 ORGANIZATION 315371 NON-APPROPRIATED DEPARTMENT OF NURSING
 PROGRAM 1E0 ADMISSIONS, REGISTRATION, RECORDS
 FISCAL OFFICER MATTHEW G. FETE, DEAN OF COLLEGE OF HEALTH SCIENCES & PHARMACY

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET				
						<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
REVENUES						1520CP	315371		1E0	<u>2,000</u>	<u>500</u>
EXPENDITURE BUDGETS:											
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520CP	315371	1120A	1E0	0				0	0
NONACADEMIC	CIVIL SERVICE	1520CP	315371	1120C	1E0	0				0	0
NONACADEMIC	EXTRA HELP	1520CP	315371	1130	1E0	0				0	0
	STUDENT AIDES	1520CP	315371	1140	1E0	0				0	0
PERSONAL SERVICES TOTAL						<u>0</u>				<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	1520CP	315371	1200	1E0	0				0	0
	TRAVEL	1520CP	315371	1290	1E0	0				0	0
	COMMODITIES	1520CP	315371	1300	1E0	2,000				500	
	EQUIPMENT	1520CP	315371	1500	1E0	0				0	0
	SOCIAL SECURITY/MEDICARE	1520CP	315371	1170	1E0	0				0	0
NON-SALARIES TOTAL						<u>2,000</u>				<u>500</u>	
TOTAL EXPENDITURES						<u>2,000</u>				<u>500</u>	
ESTIMATED YEAR-END BALANCES						0				0	0

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUND 1400 PARKING
 ORGANIZATION 316000 PARKING
 PROGRAM 8E0 SPECIALIZED SERVICES
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1400	316000		8E0		<u>447,700</u>	<u>527,700</u>
EXPENDITURE BUDGETS:							
ACADEMIC	1400	316000	1120A	8E0		0	0
NONACADEMIC	1400	316000	1120C	8E0		263,800	305,500
NONACADEMIC	1400	316000	1130	8E0		0	0
	1400	316000	1140	8E0		0	0
PERSONAL SERVICES TOTAL						<u>263,800</u>	<u>305,500</u>
CONTRACTUAL SERVICES	1400	316000	1200	8E0		170,200	200,200
TRAVEL	1400	316000	1290	8E0		0	0
COMMODITIES	1400	316000	1300	8E0		5,000	1,000
EQUIPMENT	1400	316000	1500	8E0		0	0
SOCIAL SECURITY/MEDICARE	1400	316000	1170	8E0		3,700	4,400
OPERATION OF AUTOMOTIVE EQUIPMENT	1400	316000	1800	8E0		5,000	5,000
NON-SALARIES TOTAL						<u>183,900</u>	<u>210,600</u>
TOTAL EXPENDITURES						<u>447,700</u>	<u>516,100</u>
ESTIMATED YEAR-END BALANCES						0	11,600

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR3160	OVERRIDES		100%	12	0	0	1400	316000	1120A
					0	0			1120A Total
000700	HANNAH, WINONA D.	05003 PROGRAM DIRECTOR	100%	12	59,513	59,513	1400	316000	1120C
000461	POLK, CAROLYN A.	04702 AGENT III, PARKING SERVICES	100%	12	33,529	33,529	1400	316000	1120C
000122	HARRIS, TERRA L.	00559 AGENT I, PARKING SERVICES	100%	12	32,967	32,967	1400	316000	1120C
000469	WILLIAMS, TAMMIE L.	00559 AGENT I, PARKING SERVICES	100%	12	32,970	32,970	1400	316000	1120C
000477	MERRILLS, KIMBERLY	00559 AGENT I, PARKING SERVICES	100%	12	32,240	32,240	1400	316000	1120C
000513	HARRIS, MAURICE L.	00559 AGENT I, PARKING SERVICES	100%	12	32,967	32,967	1400	316000	1120C
000584	MILLER, MEAGAN	00559 AGENT I, PARKING SERVICES	100%	12	32,949	32,949	1400	316000	1120C
BU3160	BUDGET	00559 AGENT I, PARKING SERVICES	100%	12	0	32,967	1400	316000	1120C
OT3160	OVERTIME		100%	12	6,665	6,598	1400	316000	1120C
SI3160	SALARY INCREASE		100%	12	0	8,800	1400	316000	1120C
					263,800	305,500			1120C Total
XH3160	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	1400	316000	1130
					0	0			1130 Total
ST3160	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	1400	316000	1140
					0	0			1140 Total
					263,800	305,500			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1510A TESTING FEES
 ORGANIZATION 316101 TESTING
 PROGRAM 8E0 SPECIALIZED SERVICES
 FISCAL OFFICER ROMONA RAYMOND, COORDINATOR OF EXAMINATIONS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1510A	316101		8E0		<u>800</u>	<u>800</u>
EXPENDITURE BUDGETS:							
ACADEMIC	1510A	316101	1120A	8E0		0	0
NONACADEMIC	1510A	316101	1120C	8E0		0	0
NONACADEMIC	1510A	316101	1130	8E0		0	0
	1510A	316101	1140	8E0		0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
CONTRACTUAL SERVICES	1510A	316101	1200	8E0		0	0
TRAVEL	1510A	316101	1290	8E0		0	0
COMMODITIES	1510A	316101	1300	8E0		800	800
EQUIPMENT	1510A	316101	1500	8E0		0	0
SOCIAL SECURITY/MEDICARE	1510A	316101	1170	8E0		0	0
NON-SALARIES TOTAL						<u>800</u>	<u>800</u>
TOTAL EXPENDITURES						<u>800</u>	<u>800</u>
ESTIMATED YEAR-END BALANCES						0	0

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1510C CONTINUING EDUCATION
 ORGANIZATION 316103 CONTINUING EDUCATION
 PROGRAM 3B0 COMMUNITY EDUCATION
 FISCAL OFFICER PATRICE C. BOYLES, DEAN OF CONTINUING EDUCATION & WORKFORCE DEVELOPMENT

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1510C	316103		3B0		<u>101,000</u>	<u>87,800</u>
EXPENDITURE BUDGETS:							
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1510C	316103	1120A	3B0	0	0
ACADEMIC	FACULTY	1510C	316103	1120F	3B0	5,000	5,000
NONACADEMIC	CIVIL SERVICE	1510C	316103	1120C	3B0	62,300	60,400
NONACADEMIC	EXTRA HELP	1510C	316103	1130	3B0	0	0
	STUDENT AIDES	1510C	316103	1140	3B0	0	0
PERSONAL SERVICES TOTAL						<u>67,300</u>	<u>65,400</u>
	CONTRACTUAL SERVICES	1510C	316103	1200	3B0	20,000	20,000
	TRAVEL	1510C	316103	1290	3B0	0	0
	COMMODITIES	1510C	316103	1300	3B0	1,300	1,500
	EQUIPMENT	1510C	316103	1500	3B0	0	0
	SOCIAL SECURITY/MEDICARE	1510C	316103	1170	3B0	1,000	900
NON-SALARIES TOTAL						<u>22,300</u>	<u>22,400</u>
TOTAL EXPENDITURES						<u>89,600</u>	<u>87,800</u>
ESTIMATED YEAR-END BALANCES						11,400	0

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23		FY2023-24		FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET	REVISED BUDGET	ORIGINAL BUDGET			
OR3103	OVERRIDES		100%	12	0	0	0	0	1510C	316103	1120A 1120A Total
OR3103	OVERRIDES		100%	12	5,000	5,000	5,000	5,000	1510C	316103	1120F 1120F Total
000107	WASHINGTON, INGLISH I. BUDGET	05010 ASSOCIATE	100%	12	58,584	58,584	58,584	1,758	1510C	316103	1120C
SI3103	SALARY INCREASE		100%	12	1,958	58	58		1510C	316103	1120C
OT3103	OVERTIME		100%	12	0	0	0	0	1510C	316103	1120C
					62,300	60,400	60,400				1120C Total
XH3103	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	0	0	1510C	316103	1130 1130 Total
ST3103	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	0	0	1510C	316103	1140 1140 Total
					67,300	65,400	65,400				Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1520V CAP AND GOWN COMMENCEMENT FEES
 ORGANIZATION 316120 CAP AND GOWN COMMENCEMENT FEES
 PROGRAM 5A0 SOCIAL AND CULTURAL DEVELOPMENT
 FISCAL OFFICER LESLIE K. ROUNDTREE, INTERIM PROVOST & SENIOR VP FOR ACADEMIC AND STUDENT AFFAIRS

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1520V	316120		5A0		<u>2,500</u>	<u>2,500</u>
EXPENDITURE BUDGETS:							
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520V	316120	1120A	5A0	0	0
NONACADEMIC	CIVIL SERVICE	1520V	316120	1120C	5A0	0	0
NONACADEMIC	EXTRA HELP	1520V	316120	1130	5A0	0	0
	STUDENT AIDES	1520V	316120	1140	5A0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	1520V	316120	1200	5A0	2,000	2,000
	TRAVEL	1520V	316120	1290	5A0	0	0
	COMMODITIES	1520V	316120	1300	5A0	500	500
	EQUIPMENT	1520V	316120	1500	5A0	0	0
	SOCIAL SECURITY/MEDICARE	1520V	316120	1170	5A0	0	0
NON-SALARIES TOTAL						<u>2,500</u>	<u>2,500</u>
TOTAL EXPENDITURES						<u>2,500</u>	<u>2,500</u>
ESTIMATED YEAR-END BALANCES						0	0

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1650 INDIRECT COST RECOVERY
 ORGANIZATION 316500 INDIRECT COST RECOVERY
 PROGRAM 2D0 SUPPORT FOR ORGANIZED RESEARCH
 FISCAL OFFICER EDMUNDO J. GARCIA-SOLIS, ASSOC. PROVOST, GRANTS & RESEARCH ADMIN.

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET				
						<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
REVENUES						1650	316500		2D0	<u>292,800</u>	<u>464,400</u>
EXPENDITURE BUDGETS:											
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1650	316500	1120A	2D0	0				0	0
NONACADEMIC	CIVIL SERVICE	1650	316500	1120C	2D0	316,900				398,800	
NONACADEMIC	EXTRA HELP	1650	316500	1130	2D0	0				24,000	
	STUDENT AIDES	1650	316500	1140	2D0	0				0	0
PERSONAL SERVICES TOTAL						<u>316,900</u>				<u>422,800</u>	
	CONTRACTUAL SERVICES	1650	316500	1200	2D0	18,000				25,000	
	TRAVEL	1650	316500	1290	2D0	3,000				8,000	
	COMMODITIES	1650	316500	1300	2D0	1,000				1,000	
	EQUIPMENT	1650	316500	1500	2D0	3,000				0	
	SOCIAL SECURITY/MEDICARE	1650	316500	1170	2D0	5,000				7,600	
NON-SALARIES TOTAL						<u>30,000</u>				<u>41,600</u>	
TOTAL EXPENDITURES						<u>346,900</u>				<u>464,400</u>	
ESTIMATED YEAR-END BALANCES						(54,100)				0	

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMEN MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISIED BUDGET	ORIGINAL BUDGET			
A25500	GARCIA-SOLIS, EDMUNDO J.	C6320 ASSOC. PROVOST, GRANTS & RESEARCH ADMIN.	100%	12	*	* SE	0416	1120A	
SI3650	SALARY INCREASE		100%	12	0	0	1650	316500 1120A	
OR3650	OVERRIDES		100%	12	0	0	1650	316500 1120A	
					0	0		1120A Total	
000043	POINTER, JACQUELINE L.	05040 GRANTS & CONTRACTS ASSOCIATE	100%	12	100,976	100,976	1650	316500 1120C	
000055	PENDING HIRE	05040 GRANTS & CONTRACTS ASSOCIATE	100%	12	75,000	75,000	1650	316500 1120C	
000144	HOPGOOD, ANGELA	05002 PROGRAM COORDINATOR	100%	12	89,335	89,335	1650	316500 1120C	
000059	PENDING HIRE	05000 ASSOCIATE, ACCOUNTING		12	0	60,000	1650	316500 1120C	
000728	PENDING HIRE	05000 ASSOCIATE, ACCOUNTING	100%	12	51,098	60,000	1650	316500 1120C	
SI3650	SALARY INCREASE		100%	12	491	13,489	1650	316500 1120C	
OT3650	OVERTIME		100%	12	0	0	1650	316500 1120C	
					316,900	398,800		1120C Total	
TA3165	EXTRA HELP	C6558 SPECIALIST	100%	12	0	24,000	1650	316500 1130	
					0	24,000		1130 Total	
ST3650	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	1650	316500 1140	
					0	0		1140 Total	
					316,900	422,800		Grand Total	

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1550Z CONTRACT COURSES
 ORGANIZATION 316700 CONTRACT COURSES
 PROGRAM 1B0 VOCATIONAL/TECHNICAL INSTRUCTION
 FISCAL OFFICER PATRICE C. BOYLES, DEAN OF CONTINUING EDUCATION & WORKFORCE DEVELOPMENT

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1550Z	316700		1B0		<u>30,000</u>	<u>29,800</u>
EXPENDITURE BUDGETS:							
ACADEMIC	1550Z	316700	1120A	1B0		0	0
NONACADEMIC	1550Z	316700	1120C	1B0		0	0
NONACADEMIC	1550Z	316700	1130	1B0		0	0
	1550Z	316700	1140	1B0		0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
CONTRACTUAL SERVICES	1550Z	316700	1200	1B0		27,000	27,000
TRAVEL	1550Z	316700	1290	1B0		0	2,000
COMMODITIES	1550Z	316700	1300	1B0		3,000	800
EQUIPMENT	1550Z	316700	1500	1B0		0	0
SOCIAL SECURITY/MEDICARE	1550Z	316700	1170	1B0		0	0
NON-SALARIES TOTAL						<u>30,000</u>	<u>29,800</u>
TOTAL EXPENDITURES						<u>30,000</u>	<u>29,800</u>
ESTIMATED YEAR-END BALANCES						0	0

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1520A LIBRARY SUPPORT SERVICE
 ORGANIZATION 316901 LIBRARY SUPPORT SERVICE
 PROGRAM 4B0 LIBRARY SERVICES
 FISCAL OFFICER JOSHUA J. VOSSLER, DEAN, LIBRARY & INSTRUCTION SVC.

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1520A	316901		4B0		<u>120,800</u>	<u>119,600</u>
EXPENDITURE BUDGETS:							
ACADEMIC	1520A	316901	1120A	4B0		0	0
NONACADEMIC	1520A	316901	1120C	4B0		0	0
NONACADEMIC	1520A	316901	1130	4B0		25,000	25,000
	1520A	316901	1140	4B0		10,000	20,000
PERSONAL SERVICES TOTAL						<u>35,000</u>	<u>45,000</u>
CONTRACTUAL SERVICES	1520A	316901	1200	4B0		55,600	41,500
TRAVEL	1520A	316901	1290	4B0		0	0
COMMODITIES	1520A	316901	1300	4B0		17,500	17,500
EQUIPMENT	1520A	316901	1500	4B0		10,000	12,900
SOCIAL SECURITY/MEDICARE	1520A	316901	1170	4B0		2,700	2,700
NON-SALARIES TOTAL						<u>85,800</u>	<u>74,600</u>
TOTAL EXPENDITURES						<u>120,800</u>	<u>119,600</u>
ESTIMATED YEAR-END BALANCES						0	0

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23		FY2023-24		FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET	FUND	ORG			
OR3901	OVERRIDES		100%	12	0	0	1520A	316901			1120A
					0	0					1120A Total
OT3901	OVERTIME		100%	12	0	0	1520A	316901			1120C
					0	0					1120C Total
XH3901	EXTRA HELP	U5004 EXTRA HELP	100%	12	25,000	25,000	1520A	316901			1130
					25,000	25,000					1130 Total
ST3901	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	10,000	20,000	1520A	316901			1140
					10,000	20,000					1140 Total
					35,000	45,000					Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUND 1520C CENTRAL STORES
 ORGANIZATION 316904 CENTRAL STORES
 PROGRAM 8E0 SPECIALIZED SERVICES
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET				
						<u>FUND</u>	<u>ORG</u>	<u>ACCOUNT</u>	<u>PROGRAM</u>		
REVENUES						1520C	316904		8E0	<u>47,000</u>	<u>28,000</u>
EXPENDITURE BUDGETS:											
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520C	316904	1120A	8E0	0				0	0
NONACADEMIC	CIVIL SERVICE	1520C	316904	1120C	8E0	0				0	0
NONACADEMIC	EXTRA HELP	1520C	316904	1130	8E0	0				0	0
	STUDENT AIDES	1520C	316904	1140	8E0	22,000				22,000	22,000
PERSONAL SERVICES TOTAL										<u>22,000</u>	<u>22,000</u>
	CONTRACTUAL SERVICES	1520C	316904	1200	8E0	8,300				0	0
	TRAVEL	1520C	316904	1290	8E0	0				0	0
	COMMODITIES	1520C	316904	1300	8E0	5,000				0	0
	PURCHASES-RESALE/SALE	1520C	316904	1400	8E0	10,000				6,000	6,000
	EQUIPMENT	1520C	316904	1500	8E0	0				0	0
	SOCIAL SECURITY/MEDICARE	1520C	316904	1170	8E0	1,700				0	0
NON-SALARIES TOTAL										<u>25,000</u>	<u>6,000</u>
TOTAL EXPENDITURES										<u>47,000</u>	<u>28,000</u>
ESTIMATED YEAR-END BALANCES										0	0

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR3904	OVERRIDES		100%	12	0	0	1520C	316904	1120A
					0	0			1120A Total
OT3904	OVERTIME		100%	12	0	0	1520C	316904	1120C
					0	0			1120C Total
XH3904	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	1520C	316904	1130
					0	0			1130 Total
ST3904	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	22,000	22,000	1520C	316904	1140
					22,000	22,000			1140 Total
					22,000	22,000			Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION I PRESIDENT
 FUND 1520M LOCK SERVICES
 ORGANIZATION 316909 LOCK SERVICES
 PROGRAM 8E0 SPECIALIZED SERVICES
 FISCAL OFFICER DWAYNE BETTS, CHIEF OF POLICE

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET
		FUND	ORG	ACCOUNT	PROGRAM		
	REVENUES	1520M	316909		8E0	<u>11,000</u>	<u>10,000</u>
	EXPENDITURE BUDGETS:						
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520M	316909	1120A	8E0	0	0
NONACADEMIC	CIVIL SERVICE	1520M	316909	1120C	8E0	0	0
NONACADEMIC	EXTRA HELP	1520M	316909	1130	8E0	0	0
	STUDENT AIDES	1520M	316909	1140	8E0	0	0
PERSONAL SERVICES TOTAL						<u>0</u>	<u>0</u>
	CONTRACTUAL SERVICES	1520M	316909	1200	8E0	3,500	2,500
	TRAVEL	1520M	316909	1290	8E0	0	0
	COMMODITIES	1520M	316909	1300	8E0	0	0
	EQUIPMENT	1520M	316909	1500	8E0	7,500	7,500
	SOCIAL SECURITY/MEDICARE	1520M	316909	1170	8E0	0	0
NON-SALARIES TOTAL						<u>11,000</u>	<u>10,000</u>
TOTAL EXPENDITURES						<u>11,000</u>	<u>10,000</u>
ESTIMATED YEAR-END BALANCES						0	0

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUND 1520J POSTAGE SERVICES
 ORGANIZATION 316911 MAIL COMMUNICATIONS
 PROGRAM 8E0 SPECIALIZED SERVICES
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1520J	316911		8E0		20,000	25,000
EXPENDITURE BUDGETS:							
ACADEMIC	1520J	316911	1120A	8E0		0	0
NONACADEMIC	1520J	316911	1120C	8E0		0	0
NONACADEMIC	1520J	316911	1130	8E0		0	0
	1520J	316911	1140	8E0		0	0
PERSONAL SERVICES TOTAL						0	0
	1520J	316911	1200	8E0		0	0
	1520J	316911	1290	8E0		0	0
	1520J	316911	1300	8E0		0	0
	1520J	316911	1500	8E0		0	0
	1520J	316911	1170	8E0		0	0
	1520J	316911	1400	8E0		20,000	25,000
NON-SALARIES TOTAL						20,000	25,000
TOTAL EXPENDITURES						20,000	25,000
ESTIMATED YEAR-END BALANCES						0	0

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1310 UNIVERSITY CENTER
 ORGANIZATION 318100 STUDENT UNION
 PROGRAM 8D0 STUDENT UNION AND CENTER
 FISCAL OFFICER ANTWONE D. CAMERON, DEAN OF STUDENT AFFAIRS

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET
		FUND	ORG	ACCOUNT	PROGRAM		
	REVENUES	1310	318100		8D0	<u>1,238,900</u>	<u>1,233,700</u>
	EXPENDITURE BUDGETS:						
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1310	318100	1120A	8D0	0	0
NONACADEMIC	CIVIL SERVICE	1310	318100	1120C	8D0	216,900	220,200
NONACADEMIC	EXTRA HELP	1310	318100	1130	8D0	0	0
	STUDENT AIDES	1310	318100	1140	8D0	0	0
	PERSONAL SERVICES TOTAL					<u>216,900</u>	<u>220,200</u>
	CONTRACTUAL SERVICES	1310	318100	1200	8D0	300,200	239,800
	TRAVEL	1310	318100	1290	8D0	0	0
	COMMODITIES	1310	318100	1300	8D0	0	0
	EQUIPMENT	1310	318100	1500	8D0	0	0
	SOCIAL SECURITY/MEDICARE	1310	318100	1170	8D0	3,200	3,200
	MANDATORY TRANSFERS	1310	318100	8100	8D0	718,600	718,600
	NON-SALARIES TOTAL					<u>1,022,000</u>	<u>961,600</u>
	TOTAL EXPENDITURES					<u>1,238,900</u>	<u>1,181,800</u>
	ESTIMATED YEAR-END BALANCES					0	51,900

NOTE: MANDATORY TRANSFERS REPRESENT PAYMENTS FOR DEBT SERVICE. ADDITIONAL FUNDING FOR THE DEBT SERVICE COMES FROM THE BOND REVENUE FEE, 310930, IMPLEMENTED BEGINNING IN FY2020.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23		FY2023-24		FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET	REVISED BUDGET	ORIGINAL BUDGET			
OR3100	OVERRIDES		100%	12	0	0	0	0	1310	318100	1120A
					0	0					1120A Total
000033	CHERRY, ALFRED	01262 ELECTRICIAN	100%	12	111,909	111,909			1310	318100	1120C
000788	AVILEZ, KELVIN A.	01884 SUB-FOREMAN, GROUNDS	90.55%	12	62,492	62,492			1310	318100	1120C
			9.45%	12	*	*			SE	0708	1120C
000448	ALLEN, SHERON R.	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042			1310	318100	1120C
SI3100	SALARY INCREASE		100%	12	457	3,757			1310	318100	1120C
OT3100	OVERTIME		100%	12	0	0			1310	318100	1120C
					216,900	220,200					1120C Total
XH3100	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0			1310	318100	1130
					0	0					1130 Total
ST3100	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0			1310	318100	1140
					0	0					1140 Total
					216,900	220,200					Grand Total

*Funding provided by other funds as indicated.

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1330 HOUSING
 ORGANIZATION 318400 HOUSING AND FOOD SERVICE
 PROGRAM 8A0 HOUSING SERVICES
 FISCAL OFFICER KERRI WINSTON, DIRECTOR

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1330	318400		8A0		<u>2,660,900</u>	<u>2,935,000</u>
EXPENDITURE BUDGETS:							
ACADEMIC	1330	318400	1120A	8A0		135,000	122,800
NONACADEMIC	1330	318400	1120C	8A0		157,200	161,500
NONACADEMIC	1330	318400	1130	8A0		0	0
	1330	318400	1140	8A0		45,900	27,500
PERSONAL SERVICES TOTAL						<u>338,100</u>	<u>311,800</u>
CONTRACTUAL SERVICES	1330	318400	1200	8A0		1,861,000	2,144,600
TRAVEL	1330	318400	1290	8A0		1,500	3,500
COMMODITIES	1330	318400	1300	8A0		15,000	30,000
EQUIPMENT	1330	318400	1500	8A0		0	0
SOCIAL SECURITY/MEDICARE	1330	318400	1170	8A0		7,900	4,100
AWARDS AND GRANTS	1330	318400	4400	8A0		138,000	141,600
MANDATORY TRANSFERS	1330	318400	8100	8A0		299,400	299,400
NON-SALARIES TOTAL						<u>2,322,800</u>	<u>2,623,200</u>
TOTAL EXPENDITURES						<u>2,660,900</u>	<u>2,935,000</u>
ESTIMATED YEAR-END BALANCES						0	0

NOTE: MANDATORY TRANSFERS REPRESENT PAYMENTS FOR DEBT SERVICE. ADDITIONAL FUNDING FOR THE DEBT SERVICE COMES FROM THE BOND REVENUE FEE, 310930, IMPLEMENTED BEGINNING IN FY2020.

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23		FY2023-24		FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET					
A41700	WINSTON, KERRI BUDGET	C6371 DIR, HOUSING/STUDENT UNION	100%	12	72,000	72,000	1330	318400	1120A		
					13,284	0	1330	318400	1120A		
A41600	VACANT	C6260 ASST. DIR. OF HOUS. RES. LIFE	100%	12	46,576	46,576	1330	318400	1120A		
SI3400	SALARY INCREASE		100%	12	3,140	4,224	1330	318400	1120A		
OR3400	OVERRIDES		100%	12	0	0	1330	318400	1120A		
					135,000	122,800				1120A Total	
000065	DRIVER, TRACI E.	00560 RESIDENT HALL ATTENDANT	100%	12	34,051	34,051	1330	318400	1120C		
000355	SCOTT, DONNA Y.	00560 RESIDENT HALL ATTENDANT	100%	12	34,051	34,051	1330	318400	1120C		
000555	FUSSELL, FLOYD L.	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	1330	318400	1120C		
000581	MORAGNE, KEITH J.	04502 WORKER, BUILDING SERVICE	100%	12	42,042	42,042	1330	318400	1120C		
SI3400	SALARY INCREASE		100%	12	1,214	5,514	1330	318400	1120C		
OT3400	OVERTIME		100%	12	3,800	3,800	1330	318400	1120C		
					157,200	161,500				1120C Total	
XH3400	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	1330	318400	1130		
					0	0				1130 Total	
ST3400	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	45,900	27,500	1330	318400	1140		
					45,900	27,500				1140 Total	
					338,100	311,800				Grand Total	

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION V ADMINISTRATIVE SERVICES
 FUND 1520BA CAMPUS PROPERTY AND SITE MANAGEMENT
 ORGANIZATION 318900 CAMPUS PROPERTY AND SITE MANAGEMENT
 PROGRAM 8F0 OTHER INDEPENDENT OPERATIONS
 FISCAL OFFICER MICHAEL HOLMES, VP ADMINISTRATIVE SERVICES

						FY2022-23	FY2023-24
						REVISED	ORIGINAL
						BUDGET	BUDGET
	FUND	ORG	ACCOUNT	PROGRAM			
REVENUES	1520BA	318900		8F0		<u>270,000</u>	<u>550,000</u>
EXPENDITURE BUDGETS:							
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1520BA	318900	1120A	8F0	0	0
NONACADEMIC	CIVIL SERVICE	1520BA	318900	1120C	8F0	163,200	268,800
NONACADEMIC	EXTRA HELP	1520BA	318900	1130	8F0	25,000	70,000
	STUDENT AIDES	1520BA	318900	1140	8F0	0	0
PERSONAL SERVICES TOTAL						<u>188,200</u>	<u>338,800</u>
	CONTRACTUAL SERVICES	1520BA	318900	1200	8F0	100,000	70,000
	TRAVEL	1520BA	318900	1290	8F0	4,000	0
	COMMODITIES	1520BA	318900	1300	8F0	100,000	1,500
	EQUIPMENT	1520BA	318900	1500	8F0	0	0
	SOCIAL SECURITY/MEDICARE	1520BA	318900	1170	8F0	4,200	7,800
NON-SALARIES TOTAL						<u>208,200</u>	<u>79,300</u>
TOTAL EXPENDITURES						<u>396,400</u>	<u>418,100</u>
ESTIMATED YEAR-END BALANCES						(126,400)	131,900

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23		FY2023-24		FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET	REVISED BUDGET	ORIGINAL BUDGET			
OR3189	OVERRIDES		100%	12	0	0	0	0	1520BA	318900	1120A
					0	0					1120A Total
BU3189	VACANT	05003 PROGRAM DIRECTOR	100%	12	0	100,000	1520BA	318900			1120C
000145	DEENER, DAWNITA M.	01035 DEPUTY DIRECTOR	100%	12	70,931	70,931	1520BA	318900			1120C
000221	HOLLINS, TERRY	03865 ARENA TECHNICIAN	100%	12	58,643	58,643	1520BA	318900			1120C
SI3189	SALARY INCREASE		100%	12	126	5,726	1520BA	318900			1120C
OT3189	OVERTIME		100%	12	33,500	33,500	1520BA	318900			1120C
					163,200	268,800					1120C Total
XH3189	EXTRA HELP	U5004 EXTRA HELP	100%	12	25,000	70,000	1520BA	318900			1130
					25,000	70,000					1130 Total
ST3189	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	1520BA	318900			1140
					0	0					1140 Total
					188,200	338,800					Grand Total

CHICAGO STATE UNIVERSITY
 OPERATING BUDGET - FISCAL YEAR 2024
 NON-APPROPRIATED FUNDS

DIVISION II ACADEMIC & STUDENT AFFAIRS
 FUND 1531 HEALTH SERVICES
 ORGANIZATION 319000 STUDENT HEALTH SERVICE
 PROGRAM 5B0 STUDENT HEALTH/MEDICAL SERVICES
 FISCAL OFFICER MATTHEW G. FETE, DEAN OF COLLEGE OF HEALTH SCIENCES & PHARMACY

						FY2022-23 REVISED BUDGET	FY2023-24 ORIGINAL BUDGET
		FUND	ORG	ACCOUNT	PROGRAM		
	REVENUES	1531	319000		5B0	<u>388,500</u>	<u>266,000</u>
	EXPENDITURE BUDGETS:						
ACADEMIC	ADMINISTRATIVE/OTHER PROFESSIONAL	1531	319000	1120A	5B0	0	0
NONACADEMIC	CIVIL SERVICE	1531	319000	1120C	5B0	107,500	111,800
NONACADEMIC	EXTRA HELP	1531	319000	1130	5B0	0	0
	STUDENT AIDES	1531	319000	1140	5B0	0	0
	PERSONAL SERVICES TOTAL					<u>107,500</u>	<u>111,800</u>
	CONTRACTUAL SERVICES	1531	319000	1200	5B0	304,700	226,600
	TRAVEL	1531	319000	1290	5B0	0	0
	COMMODITIES	1531	319000	1300	5B0	38,100	38,100
	EQUIPMENT	1531	319000	1500	5B0	0	0
	SOCIAL SECURITY/MEDICARE	1531	319000	1170	5B0	1,600	1,600
	NON-SALARIES TOTAL					<u>344,400</u>	<u>266,300</u>
	TOTAL EXPENDITURES					<u>451,900</u>	<u>378,100</u>
	ESTIMATED YEAR-END BALANCES					(63,400)	(112,100)

Chicago State University

Personal Services Detail

POSITION NUMBER	INCUMBENT NAME	POSITION CLASS CODE AND TITLE	PERCENT	EMPLOYMENT MONTHS	FY2022-23	FY2023-24	FUND	ORG	ACCOUNT
					REVISED BUDGET	ORIGINAL BUDGET			
OR3900	OVERRIDES		100%	12	0	0	1531	319000	1120A
					0	0			1120A Total
000453	JEAN-BAPTISTE, LYNDA	04962 SPECIALIST, MEDICAL OFFICER	100%	12	57,132	57,132	1531	319000	1120C
000491	GRAVES, SHARAHN N.	04962 SPECIALIST, MEDICAL OFFICER	100%	12	50,368	50,877	1531	319000	1120C
SI3900	SALARY INCREASE		100%	12	0	3,791	1531	319000	1120C
OT3900	OVERTIME		100%	12	0	0	1531	319000	1120C
					107,500	111,800			1120C Total
XH3900	EXTRA HELP	U5004 EXTRA HELP	100%	12	0	0	1531	319000	1130
					0	0			1130 Total
ST3900	STUDENT AIDES	S5000 STUDENT AIDES	100%	12	0	0	1531	319000	1140
					0	0			1140 Total
					107,500	111,800			Grand Total

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 REVENUE ACCOUNT CODES FOR NON-APPROPRIATED FUNDS

REVENUE ACCT CODE	REVENUE ACCOUNT TITLE	FUND & ORG
0564	Income- Lock Services	1520M 316909
0610	Other Revenue	1520Y 310224
0253FS	Athletic Fee - Fall/Spring	1534 3401
0253SU	Athletic Fee - Summer	1534 3401
0510	Athletic Events - Ticket Sales	1534 3401
059006	Game Guarantee - Mens Basketball	1534 3401
059007	Game Guarantee - Womens Basketball	1534 3401
059009	Game Guarantee - Volleyball	1534 3401
059010	Athletics Branding Online Sales	1534 3401
059012	Game Guarantee - Men's Soccer	1534 3401
059014	Game Guarantee-Womens Soccer	1534 3401
0610	Other Revenue	1534 3401
0250FS	Student Union Fee - Fall/Spring	1310 318100
0250SU	Student Union Fee - Summer	1310 318100
0610	Other Revenue	1310 318100
0600	Room & Board - Double	1330 318400
0601	Room & Board - Double as Single	1330 318400
0601A	Board Plan 19 Meals/Week	1330 318400
0601B	Board Plan 15 Meals/Week	1330 318400
0601D	Board Plan 10 Meals + \$200 CB	1330 318400
0602	Room & Board - Single Deluxe	1330 318400
0605	Summer Rental Charge	1330 318400
0606	Room Application Fee	1330 318400
0611	Housing Fees	1330 318400
0512	Continuing Education Fees	1510C 316103
0259FS	Library Tech Fee - Fall/Spring	1520A 316901
0259SU	Library Tech Fee - Summer	1520A 316901
0246FS	CTRE Fee - Fall/Spring	1520AJ 310411
0246SU	CTRE Fee - Summer	1520AJ 310411
0513	Miscellaneous Special Service Fees	1520BB 310539
0610	Other Revenue	1520BK 310436
0240FT	Professional Student Service Fee	1520BL 310441
0513	Miscellaneous Special Service Fees	1520BS 310562
0237FS	Counseling Fee - Fall/Spring	1520CI 310252
0237SU	Counseling Fee - Summer	1520CI 310252
0279	Other Fee Income	1520CP 315371
0513	Miscellaneous Special Service Fees	1520DH 310461
0513	Miscellaneous Special Service Fees	1520T 310480

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 REVENUE ACCOUNT CODES FOR NON-APPROPRIATED FUNDS

REVENUE ACCT CODE	REVENUE ACCOUNT TITLE	FUND & ORG
0514	Facilitation Fee-Pearson Vue Tests	1520T 310480
0610	Other Revenue	1520UP 310404
0289	Summer Camp Fee	1520CU 310544
0513	Miscellaneous Special Service Fees	1520V 316120
0235	Student Health Insurance Fee	1531 319000
0257FS	Health Fee - Fall/Spring	1531 319000
0257SU	Health Fee - Summer	1531 319000
0256FS	Activity Fee - Fall/Spring	1532 3101
0256SU	Activity Fee - Summer	1532 3101
0515	Contract Training Fee	1550Z 316700
0440	Indirect Cost Recovery	1650 316500
0260FS	Bond Rev Fee - Fall/Spring	1319 310930
0260SU	Bond Rev Fee - Summer	1319 310930
0279	Other Fee Income	1520AK 310560
0283	U-Pass Fees	1520AK 310560
0565	Income- Facilities Rental	1520AK 310560
0251FS	Technology Fee - Fall/Spring	1520CL 310322
0251SU	Technology Fee - Summer	1520CL 310322
0278	Testing	1510A 316101
0245FS	Grant-In-Aid Fee - Fall/Spring	1532B 310256
0750	Daily Parking	1400 316000
0751	Full Year Parking	1400 316000
0752	Fall Term Parking	1400 316000
0753	Spring Term Parking	1400 316000
0754	Summer Term Parking	1400 316000
0755	Second Vehicle Parking	1400 316000
0756	Residence Parking	1400 316000
0757	Designated Parking	1400 316000
0758	Parking Fines	1400 316000
0759	Alumni Parking	1400 316000
0761	Veterans Parking	1400 316000

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 REVENUE ACCOUNT CODES FOR NON-APPROPRIATED FUNDS

REVENUE ACCT CODE	REVENUE ACCOUNT TITLE	FUND & ORG
059001	JCC Event Rentals	1520BA 318900
059002	Baseball Field Rentals	1520BA 318900
0553	Sales - UPS Mail	1520C 316904
0554	Sales - Office Supply	1520C 316904
0241FS	Facilities Fee - Fall/Spring	1520CN 310712
0241SU	Facilities Fee - Summer	1520CN 310712
0244FS	Campus Imprvmt Fee - Fall/Spring	1520CS 310715
0244SU	Campus Imprvmt Fee - Summer	1520CS 310715
0556	Sales - Postal Service	1520J 316911
0222FS	Recreation Fee - Fall/Spring	1532A 310718
0222FS	Recreation Fee - Summer	1532A 310718

Grants

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 ALLOCATION OF RESTRICTED FUNDS - GRANTS AND CONTRACTS
 BUDGET BY LINE ITEM
 FISCAL YEARS 2023 AND 2024

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2023				FISCAL YEAR 2024				FY2023 TO FY2024 CHANGE			
		STATE	FEDERAL	PRIVATE	TOTAL	STATE	FEDERAL	PRIVATE	TOTAL	STATE	FEDERAL	PRIVATE	TOTAL
1100	PERSONAL SERVICES	\$11.4	\$1,262.3	\$42.6	\$1,316.3	\$280.7	\$1,986.8	\$10.0	\$2,277.5	\$269.3	\$724.5	(\$32.6)	\$961.2
1170	SOCIAL SECURITY / MEDICARE	2.9	423.2	15.8	441.9	147.4	648.8		796.2	144.5	225.6	(15.8)	354.3
1180	GROUP INSURANCE	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1200	CONTRACTUAL SERVICES	11.7	824.3	555.0	1,391.0	2,711.5	1,762.0		4,473.5	2,699.8	937.7	(555.0)	3,082.5
1290	TRAVEL	0.0	66.3	0.0	66.3	0.0	102.5	5.6	108.1	0.0	36.2	5.6	41.8
1300	COMMODITIES	8.4	199.6	1.0	209.0	24.2	390.6		414.8	15.8	191.0	(1.0)	205.8
1500	EQUIPMENT AND LIBRARY BOOKS	0.0	25.5	0.0	25.5	0.0	281.0		281.0	0.0	255.5	0.0	255.5
1700	TELECOMMUNICATION SERVICES	0.0	4.0	0.0	4.0	3.0	3.4		6.4	3.0	(0.6)	0.0	2.4
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
4400	MATCHING FUNDS / AWARDS AND GRANTS	1.4	2,486.6	560.0	3,048.0	314.3	1,801.1	279.6	2,395.0	312.9	(685.5)	(280.4)	(653.0)
6600	PERMANENT IMPROVEMENTS	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
	TOTALS	\$35.8	\$5,291.8	\$1,174.4	\$6,502.0	\$3,481.1	\$6,976.2	\$295.2	\$10,752.5	\$3,445.3	\$1,684.4	(\$879.2)	\$4,250.5

CHICAGO STATE UNIVERSITY
 FY2024 INTERNAL OPERATING BUDGET
 RESTRICTED FUNDS - GRANTS AND CONTRACTS
 BUDGET BY MAJOR RAMP FUNCTION

(Dollars in Thousands)

CLASSIFICATION	FY2024								
	TOTAL	PERSONAL SERVICES	S.S / MEDICARE	GROUP INSURANCE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
INSTRUCTIONAL PROGRAM	\$2,283.3	\$949.9	\$426.2	\$0.0	\$504.4	\$34.3	\$119.3	\$0.0	\$249.2
ORGANIZED RESEARCH	547.8	190.4	50.9	0.0	1.6	39.5	120.4	36.0	109.0
PUBLIC SERVICES PROGRAM	1,062.1	575.5	159.7	0.0	154.3	34.3	84.8	20.0	33.5
ACADEMIC SUPPORT	2,355.0	540.0	157.0	0.0	1,319.0	0.0	86.0	225.0	28.0
STUDENT SERVICES	4,504.3	21.7	2.4	0.0	2,494.0	0.0	4.2	0.0	1,982.0
INSTITUTIONAL SUPPORT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OPERATION & MAINTENANCE OF PHYSICAL PLANT	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTALS	\$10,752.5	\$2,277.5	\$796.2	\$0.0	\$4,473.3	\$108.1	\$414.7	\$281.0	\$2,401.7

CHICAGO STATE UNIVERSITY
INTERNAL OPERATING BUDGET
RESTRICTED FUNDS - GRANTS AND CONTRACTS
FISCAL YEAR 2024

		FISCAL YEAR 2024*			
FUND	GRANT TITLE	STATE	FEDERAL	PRIVATE	TOTAL
54173	GEERF II (New)	317,895			317,895
51141	CCAMPIS		118,000		118,000
51158	REsiliency AND CAPACITY EXPANSION FOR STUDENT SUCCESS IN THE HEALTH PROFESSIONS (RECESS-HP)		593,051		593,051
51163	PBI-FORMULA		397,000		397,000
51178	UPWARD BOUND PROGRAM II		278,428		278,428
51555	EDUCATIONAL OPPORTUNITY CENTER'S PROGRAM		387,665		387,665
51897	FSEOG		199,000		199,000
51985	FEDERAL WORK STUDY		589,210		589,210
52080	SCHOLARSHIPS FOR DISADVANTAGED STUDENTS -OT		600,000		600,000
52148	HEAD START PROGRAM		187,500		187,500
52166	EARLY HEAD START PROGRAM		75,000		75,000
52181	COMMUNITY PROJECT FUNDING/CONGRESSIONALLY DIRECTED SPENDING-CONSTRUCTION		225,000		225,000
53112	COLLABORATIVE RESEARCH: LOUIS STOKES REGIONAL CENTER		216,000		216,000
53114	THE ILLINOIS LSAMP STEM PATHWAY AND RESEARCH ALLIANCE (ILSPRA)		396,500		396,500
53114A	LOUIS STOKES STEM PATHWAYS AND RESEARCH ALLIANCES: THE IL LSAMP STEM PATHWAY AND RESEARCH ALLIANCE (ILSPRA)		183,900		183,900
53143	RUI: COLLABORATION FOR STUDIES OF COSMIC RAY MUON RADIATION AND ITS APPLICATION TO ARCHAEOLOGY		100,000		100,000
53146	COLLABORATIVE RESEARCH: ACCESS EXPANSION: GROWING A NETWORK OF EQUITY-FOCUSED PROGRAMS IN THE PHYSICAL SCIENCES		8,500		8,500
53155	ENGINEERING PLUS		46,000		46,000
53166	COLLABORATIVE RESEARCH: ACCESS EXPANSION: GROWING A NETWORK OF EQUITY-FOCUSED PROGRAMS IN THE PHYSICAL SCIENCES		59,000		59,000
53165	QUANTUM LEAP CHALLENGE INSTITUTE FOR QUANTUM SENSING IN BIOPHYSICS AND BIOENGINEERING		150,000		150,000
53176	RUI: STUDIES OF RELATIVISTIC HEAVY IONS COLLISIONS IN ALICE AT LHC -CONTINUATION		94,000		94,000
53182	COMMUNITY RESEARCH ON CLIMATE AND URBAN SCIENCE (CROCUS)		96,000		96,000
53187	ADVANCING ADAPTIVE LIFELONG DIGITAL LITERACY TO PROMOTE EQUITY IN GREATER CHICAGO		1,914,000		1,914,000
53190	CAREER: MUSEOMIC APPROACH FOR EXPLORING THE EVOLUTION OF PAST, PERSISTENT, AND EMERGING ORTHOPOXVIRUS OUTBREAKS		48,900		48,900
53192	CONFERENCE: 2023 NSF LOUIS STOKES ALLIANCES FOR MINORITY PARTICIPATION (LSAMP) PRINCIPAL INVESTIGATORS/PROJECT DIRECTORS (PIS/PDS)		13,500		13,500
53794	ACADEMIC ENHANCEMENT PROGRAM			141,586	141,586
54172	ECACE	645,000			645,000
54179	IDPH ARPA ASSESSMENT PROGRAM (IAGA)	24,800			24,800
54185	CONSTRUCTION AND/OR RENOVATION TO BUILDINGS, ADDITIONS, OR STRUCTURES GRANTS MANAGEMENT PROGRAM	2,493,500			2,493,500
56111	PRE-FRESHMAN ENGINEERING PROGRAM			15,620	15,620
56126	THE STUDENT ASSISTANCE FUND			71,000	71,000
56177	CHICAGOLAND REGIONAL COLLEGE PROGRAM (CRCP)			67,000	67,000
GRAND TOTALS		3,481,195	6,976,154	295,206	10,752,555

*Excludes Financial Aid Grants such as State Monetary Award Program (MAP) \$4,000,000 and Federal Pell \$4,200,000. These grants pay for cost of attendance.