

The University Budget Committee

FISCAL YEARS 2018 AND 2019 BUDGET RECOMMENDATIONS

Table of Contents

TABLE OF CONTENTS.....	1
1. UNIVERSITY BUDGET COMMITTEE MEMBERS.....	2
1.1 SUBCOMMITTEES.....	2
2. METRICS.....	3
2.1 STRATEGIC GOALS	3
2.2 GUIDELINES	3
3. INTRODUCTION TO THE BUDGET RECOMMENDATIONS	3
4. BUDGET RECOMMENDATIONS	4
4.1 BUDGET RECOMMENDATION NOTES	4

1. University Budget Committee Members

The membership of the University Budget Committee (UBC) is described in Table I. It includes the name of the members, their group in the University and the unit they represent. This list, together with previous reports, and the minutes of the UBC meetings can be found at <http://www.csu.edu/financialaffairs/ubc/>. It is worth noting that the committee is experiencing several vacancies due in large part to the massive staff reduction of the past year. Remaining faculty and staff are often overburdened with multiple appointments and extra assignments.

Table I. UBC Membership

University Group	Representing	Name
Faculty	College of Arts and Sciences	Judith Birgen, Chair
	College of Education	Jamilah R. Jor'dan
	College of Business	Linnae Bryant
	College of Health Sciences	Pamela Sims
	Library and Instructional Services	Azungwe Kwembe
	Counseling Department	Yvonne Patterson (resigned 3/17)
	Faculty-at-large	Chyrese Wolf
	College of Pharmacy Union	Michael Danquah Eric Shen
Civil Service	Civil Service Council	Bobbie Garner-Stewart, Secretary Pamela Sims Valerie Riley
Students	Students	Darren Martin
Chairpersons	Chairpersons' Association	Rohan Attele
Academic Support Professionals	ASP Members	Jannette Dryjanski
Administrative Staff	Academic Affairs	Thomas Rowan
	Student Affairs	Marlyn Flores
	Continuous Education and Non-Traditional Programs	Nelly Maynard, Vice-Chair
	Institutional Effectiveness and Research	Latrice E. Eggleston Williams,
	Administration and Finance President's Representative	Larry Owens Renee Barnes
Office of Budget	Office of Budget and Resource Planning	Arrileen Patawaran

1.1 Subcommittees

The subcommittees evaluate presentations by the senior administration and make priority recommendations to the full committee. Any member of the UBC may attend subcommittee hearings, and participate in the subcommittee discussions.

2. Metrics

2.1 Strategic Goals

Strategic Goal 1: Academic Excellence, Teaching, and Research
 Strategic Goal 2: Community Service and Engagement
 Strategic Goal 3: Cost Efficiencies and Diverse Revenue Streams
 Strategic Goal 4: Enrollment, Retention, and Graduation
 Strategic Goal 5: Strengthened Infrastructure
 Strategic Goal 6: Shared Accountability and Image

2.2 Guidelines

State universities that dynamically adapt to the reality of fewer state allocations by developing new models of educating students and marshaling resources will increase the chance of being successful as we move into the future. Given the lack of a state budget for the past two years the work of developing a budget often appears to be an exercise in futility. However, the budget serves as a strategic image of the needs of the University.

The University should consider models that put it in the vanguard of similar ranking state universities and more prosperous communities. Specifically, budgeting should encourage:

- a. Building partnerships with internal and external entities with complementary interests
- b. Facilitating an environment that allows faculty to attract external funds with research and educational grants
- c. Fostering innovation in teaching, in order to reverse the trends of student retention
- d. Promoting the University regionally, nationally and internationally to improve student enrollment
- e. Implementing programs that paid themselves or that generate revenue
- f. Fostering a strong relation with the alumni as a source of donations

3. Introduction to the Budget Recommendations

The University Budget Committee (UBC) submits this document containing its budget recommendations for Fiscal Years 2018 and 2019. Funding for Fiscal Year 2018 is expected to continue to decrease due to the lack of state allocations and continued enrollment decline. Furthermore, the continuing budget impasse in the State of Illinois has adversely affected higher education across the state.

The UBC consists of faculty, administrators, civil service, and students who represent a cross-section of the campus community. The Committee has met to fulfill a mandate to study and review budgetary information and to make recommendations regarding budgetary priorities. These conclusions are driven by the University's strategic goals. In submitting these recommendations, we have considered the factors introduced in Section 2.1.

CSU has existed for 150 years as an institution of higher learning. Today it is an urban, commuter, comprehensive, four-year public institution that occupies 161 acres located on the far South side of Chicago in an African American community. Approximately 65% of the students reside within a six-

University Budget Committee, Chicago State University

mile radius of the University. The University offers 37 bachelor degree programs and 28 master degree programs, in addition to a doctoral program in Educational Leadership and a professional program in Doctor of Pharmacy. The University is accredited by the Higher Learning Commission (HLC) of the North Central Association of Colleges and Secondary Schools, by the National Council for Accreditation of Teacher Education, and other professional and academic associations.

CSU offers unique higher educational opportunities to a large region of the state south of Chicago. For example, it is the only state institution of higher education in a 15-mile radius south of Chicago that offers a master's degree in mathematics. Chicago State University has consistently led the state of Illinois public universities in the conferring of baccalaureate and master's degrees to African American students. Since 2001, Chicago State University has ranked among the top four-year colleges and universities in the nation in awarding baccalaureate degrees to African-Americans.

The UBC relies on the senior leadership to provide prioritized requests and rationales that include linking of their requests to strategic goals. It notes with gratitude the cooperation it has received from most of the executive officers who presented their budget recommendations.

4. Budget Recommendations

The University Budget Committee has considered the various requests submitted by the vice presidents and executive administrators. Based upon the presentations, the UBC has prioritized the requests in accordance with the guidelines given in Section 2.2. There were no budget requests from some of the President's areas, namely: Legal, HR, Compliance, and Intergovernmental Affairs.

The UBC has listed items that it considers most important to sustain the University so that it may support excellence in higher education, attract and retain students, promote student satisfaction and scholastic achievement, retain and compensate talented faculty and staff, maintain the institution's physical and technological infrastructures and provide a secure environment where a reliable, efficient and competent administration fulfills the institution's mandate for excellence.

The Committee recommends that each area of the University is accountable for the resources invested in it and that performance measures be implemented that assess accountability and effectiveness. The dollar amounts recommended by the UBC may be modified from those requested by the senior administrators, and some of the requests are not in the recommendation lists. Operating budget recommendations for FY2018 are listed in Table II, and those for FY2019 are listed in Table III. FY2019 Capital Budget Priorities and Deferred Maintenance Cost Estimates are listed in Table IV.

4.1 Budget Recommendation Notes

The FY2018 operating budget request, as recommended by the UBC, is \$9,467,958. For FY 2019, the recommended operating budget requests total \$8,899,052. The FY2018 and FY2019 operating budget requests do not include the funds that will be necessary for the operations of the West Side Campus.

The UBC recommends all the FY2019 capital budget requests as presented to the committee and listed on Tables A to C, broken down into three (3) categories, as follows:

1. Regular capital projects (Table IV. A.)	\$ 391,228,100
2. Capital renewal projects (Table IV. B.)	\$33,221,000
3. Deferred maintenance (Table IV. C.)	\$ 59,072,270
Total FY2019 Capital Budget Requests	\$483,521,370

The subcommittees kept the priority orders of each area as they were presented by the senior administrators. The UBC took these area priorities and subsequently formed the comprehensive priority list in decreasing order of priority. In a few cases, a project was culled from its area and inserted elsewhere in the prioritized list.

The UBC has met to fulfill the mandate to study and review budgetary information and to make recommendations regarding budgetary priorities. These conclusions are driven by the Planning, Management and Effectiveness (PME) process. In submitting these recommendations, the UBC considered the needs of sustaining a strong, viable institution of higher education and how these needs have been addressed over the past several years. To this end, priority is given to the requests for Computer Science faculty, library resources and to the funding for the annual salary increase program for union and non-union employees, commodity purchases and maintenance and infrastructure for Information Technology Department (ITD). These projects align with all of the University's Strategic Goals. As the University moves to more rigorous standards in its pursuit of academic excellence, it becomes increasingly necessary to support students and to fulfill primary service obligations.

The UBC gives high priority to the requests from ITD. This unit has become increasingly important, as technology is now pivotal for the efficient management of the operations of the University, a fundamental tool in the classrooms and the backbone for research laboratories. Furthermore, a robust technological infrastructure is necessary to keep CSU competitive in attracting students and external funding for grants. However, since the cost to build and maintain the technology infrastructure to put CSU at the level of similar institutions is not available, budget requests to bring the university into a competitive mode of operation are a key priority. A high priority is also given to the union obligations and cost of living allowances (COLA) because non-union employees have not received COLA since FY2014.

The UBC does not recommend the budget requests from Parking, as this area should be self-sufficient and is generating revenues from parking fees. The same rationale holds for the Student Affairs' budget priorities. The UBC recommends that the operational funding for this unit be generated through student fees, as is done in other universities. In addition, lower in the prioritization list for operational funding is Athletics. The UBC recognizes the relevance of this unit. However, the Athletics department in other institutions with Division I programs are generating revenues to be self-sufficient.

For the FY2019 Capital Budget Appropriation recommendations, the UBC ranks the lowest priority to the West Side Campus construction. The UBC supports the West Side Campus expansion as a project that lines up with the strategic goals of the University. However, the committee believes that if the operational funds requested for the West Side Campus are not granted by the State, the West Side Campus project is not viable. CSU cannot afford a drain in the budget of approximately \$4.5 million in operational expenses for the West Side given the financial resources to operate the University's main campus are already inadequate. Finally, the UBC recommends distinct

consideration to the Capital Appropriations recommendations related to the Americans with Disabilities Act (ADA) compliance.

The budget priorities are categorized into three classes, namely:

- *Revenue*. Initiatives or programs that will generate revenue for the University in the short and medium term;
- *Stabilization*. Initiatives needed to support the budgetary feasibility of an existing program; and
- *Upgrade*. Initiatives that improve existing programs.

Table II-A							
CHICAGO STATE UNIVERSITY							
Request for Operating Dollars in Support of FY18 Initiatives							
Fiscal Year	Division/ College	Requests (Dept/ Office/ Program)	Amount	Description of Funding Request	Strategic Goal(s) and Strategy Served	Justification	Priority
FY18	Physical Facilities Planning & Management 0705	Repair vent stacks at lab to operate fume hoods. (ENVIRO NMNTL DEPT - LI0705/1200/72)	18,500	Repair vent sacks at lab to operate fume hoods, maintain safety of university laboratories.	Goal 5	Repair vent stacks at lab to operate fume hoods needed to maintain the safety of the university laboratories which are a vital part of our mission but can pose health risks if not addressed.	1
FY18	Physical Facilities Planning & Management 0705	Contract for Fire testing/inspection/maintenance (LIFE SAFETY - LI0705/1200/72)	115,000	Contract for fire testing/inspection/maintenance.	Goal 4	Contract for fire testing/inspection/maintenance. Needed to provide life safety and comply with State requirement	2
FY18	Physical Facilities Planning & Management 0710	Replace piping in basement of ten buildings (ENGINEERING DEPT LI0710/600/75)	150,000	Replace pipping in basement of 10 buildings, needed to reduce cost of constant service	Goal 3, 5	Replace piping in basement of ten buildings. Cost Savings/ Strengthen Infrastructure Needed to reduce cooling costs and operate efficiently. Needed to reduce the cost and down time of constant	3

						service.	
FY18	Administration & Finance 0212	Operations	50,000	Reengineer student refund process	Strengthened Infrastructure	Request for funding to reengineer the Student Refund process.	4
FY18	Athletics	Athletics	50,000	Create a women's soccer field	Create women's soccer field	On campus soccer field	5
Total			383,500				

Table II-B							
CHICAGO STATE UNIVERSITY							
Permanent Request for Operating Dollars in Support of FY18 Initiatives							
Fiscal Year	Division/ College	Requests Dept/ Office/ Program	Amount	Description of Funding Request	Strategic Goal(s) And Strategy Served	Justification	Priorities
FY18	University Wide	Union obligations and cost of living allowance	1,200,000	Contract obligations for CBA's; cost of living allowance for non-union employees	Academic Excellence, Teaching and Research (Obj. #3)- All full-time and selected part-time employees	Compliance with the collective bargaining agreements. Non-union staff have not received cost of living allowances since FY2014.	1
FY18	ITD 0318	ITD	300,000	Assist undergraduate and graduate admissions office		The CRM Solution will provide a simplified approach to prospective students, it will assist the Admissions (UG and GR) Office in tracking applicants, monitoring communications with students.	2
FY18	University Wide	General price increases	500,000	General price increases	Strengthened Infrastructure	Inflationary costs for contractual, commodities, travel, equipment, permanent improvements, etc.	3

FY 18/19	Enrollment Management 0427	Records & Registration	45,000	Upgrade and update CAPP	4 (ERG) & 6 (Shared Accountability University Image)	An additional resource is needed to focus on primarily updating and upgrading our CAPP to provide evaluations and academic advisors tools necessary to properly evaluate and advise students.	4
FY 18/19	ITD 0317	ITD	1,000,000	Infrastructure network	Provide adequate level of secure network access that allows the basic University business operations in a timely and secure manner.	Maintenance fees for infrastructure related hardware and software including firewall, achiever, storage email, core servers, among others.	5
FY 18/19	Enrollment Management 0256	Student Financial Aid	45,000	Additional counselors needed to handle student needs	4 (ERG) & 6 (Shared Accountability University Image)	As we move to increase enrollment and provide students with a better experience (improve customer service), we are in need of an additional counselor to handle the complexity of student financial needs and to address the volume of protocols that need to be adhered to while remaining compliant as a Title IV receiving institution.	6
FY18	Physical Facilities Planning & Management 0706	Purchase Equipment (PLUMBING LI0706/1500/76)	17,250	Purchase equipment to complete job safely, complete work orders and eliminate need to rent	Goal 3,4,5,	Purchase equipment. Cost & Work Efficiencies. Create a New Org 706 equipment is needed to perform job safely, complete work orders, eliminate need to rent.	7
FY18	Police 0701	Police	6,000	For subscription, safety videos, and safety	2,4,5 & 6	For subscription, safety videos, and safety literature for	8

				literature for mandated campus-wide trainings.		mandated campus-wide training.	
FY 18/19	ITD 0318	ITD	800,000	BANNER 9 & ORACLE	Provide adequate level of access to software applications such as BANNER, ORACLE, ODS/EDW, COGNOS, Ad Astra, among others.	Maintenance fees for BANNER and related software applications, Upgrade to BANNER 9 including professional services, increases ORACLE licenses for resiliency.	9
FY18/19	ITD	ITD	200,000	Incorporate technology in classroom to improve student learning outcome	Strengthened Infrastructure: Foster a campus community of scholars and enhance the quality of student life by improving the infra structure of multi-purpose facilities used by students.	Improve student learning outcome by incorporating technology in classroom setting that provides easy access to applications. Virtual classrooms, audio & visual equipment in a secured wired and/or wireless environment.	10
FY18	Police 0701	Police	35,000	Automate police operations and record keeping. Training and travel, workstations and licenses.	2, 4, 5 & 6	To automate police operations and record keeping with the Information Technologies, Inc. hosted CAD system (includes hardware). Includes \$2,000.00 for training and travel and \$1,250 for additional work stations and licenses (4).	11
FY18	Administration & Finance 0212	Operations	50,000	Train Administration and Finance staff on Cognos	Strengthened Infrastructure	Request for funding to train applicable A&F staff on Cognos financial reporting tool, which is currently available but not being fully utilized, rather than purchasing additional software.	12

FY 18	Enrollment Management 0260	UG Admissions & Outreach	258,000	Fund recruiters and application processors for enrollment	4 (ERG) & 6 (Shared Accountability University Image)	Increase in enrollment is necessary for the survival of the University. Funding of Recruiters and Application Processors is critical to this goal. We need to sell our brand of quality education and opportunity for all.	13
FY 18	Enrollment Management 0235	IER	65,000	Assistance in Research to provide timely reportant	4 ERG & 6 (Shared accountability and University Image)	In an effort to provide timely reporting, assistance in research, needs of the university and to remain compliant at the state and federal levels, additional resources are needed in IER.	14
FY 18	Administration & Finance 0214	Bursar	40,000	Support extra help	Strengthened Infrastructure	Request for permanent funding to support Extra Help staff during peak periods (Registrations/refunds)	15
FY 19	Administration & Finance 0214	Cashiering	125,000	Support extra help	Strengthened Infrastructure	Request for permanent funding to support Extra Help staff during peak periods (registrations, graduation applications, JCC events, etc.)	16
FY 18	Police 0701	Police	50,000	Secure a maintenance agreement for the University's surveillance cameras.	2,4,5 & 6	To secure a maintenance agreement for the University's surveillance cameras.	17
FY 18	Academic Affairs	Student Resources	200,000	Improve retention and graduation rate	#1 Academic Excellence and 4 ERG	To improve retention and graduation rates	18
FY 19	Police 0701	Police	25,000	Police Officers mandated and recommended training.	2,4,5 & 6	Police Officers mandated and recommended training (includes North East Multi Regional training fees.)	19
FY 19	Academic Affairs	Faculty hiring pool for replacements/retirements	200,000	Faculty hiring pool for replacements/retirements	#1 Academic Excellence and 4 ERG	Replacements/Retirements/Expansions as requested and needed	20

FY 19	Academic Affairs	Implementati on of MBA Program and Accreditation	300,000	Need 3 faculty and program accreditation for new program expansion	#1 Academic Excellence and 4 ERG	New program expansion-will need 3 faculty and program accreditation	21
FY 19	ITD 0321	ITD	500,000	Adequate support services to student and employees	Provide adequate support services to students and employees. This includes computer labs, printing, remote assistance, and software deployment.	Provide adequate support services to students and employees. This includes computer labs, printing, professional development for employees, remote assistance and software deployment.	22
FY 18/19	Develop-ment & Alumni Affairs	VP Development	135,000	Position needed to meet Development Plan		Position needed to meet Development Plan	23
FY 19	Academic Affairs	Repairs and Maintenance	300,000	Repair and maintenance for Aquaponics	#1 Academic Excellence and 4 ERG	Repairs and Maintenance of 9601 S Cottage for Aquaponics	24
FY 19	Academic Affairs	Library Resources	1,200,000	Library Resources	#1 Academic Excellence and 4 ERG	Moodle, SARA, CITI, Online resources, Books	25
FY 19	Academic Affairs	Computer Science Faculty	200,000	Faculty to meet graduate program demand	#1 Academic Excellence and 4 ERG	Faculty needed to meet graduate program demand	26
FY 19	Admin-istration & Finance 0212	Accounts Payable	70,000	Accounts Payable manager	Strengthened Infrastructure	Request for AP Manager to increase department efficiency, implement process improvements and develop management reporting.	27
FY 19	Academic Affairs	International Student Advisor	50,000	International student advisor needed to meet demand	#1 Academic Excellence and 4 ERG	International student advisor needed to meet demand	28
FY 19	Academic Affairs	Maintenance of Laboratory Equipment	750,000	Equipment maintenance for division	#1 Academic Excellence and 4 ERG	Equipment Maintenance for Division	29
FY 19	Academic Affairs	Marketing	150,000	Social media manager, marketing dollars	#1 Academic Excellence and 4 ERG	Social Media Manager, Marketing dollars	30

FY 19	Police 0701	Police	38,208	Body cameras for police officers, hardware and software, training	2,4,5 & 6	26 body cameras for police officers. Taser international - Axom@Evidence.com. Includes hardware & software, 1 day training, repair or replacement of cameras & evidence. Com license. 5 year payment plan is available- Plan 2. (Year 1- \$38,208, Year 2-2 - \$26,052 each year)	31
FY 19	Academic Affairs	Online College Development/Expansion	150,000	ERG expansion in the market	#1 Academic Excellence and 4 ERG	ERG Expansion in the Market	32
FY 19	Development & Alumni Affairs	Travel	10,000	Includes airfare, mileage, and lodging expense		Includes airfare, mileage, and lodging expense	33
FY 19	Development & Alumni Affairs	Meetings and Events	20,000	Expenses incurred for hosting meetings and attending events		Expenses incurred for hosting meetings and attending events	34
FY 19	Administration & Finance 0219	Property Control	50,000	Support extra help	Strengthened Infrastructure	Request for permanent funding to support Extra Help staff during peak periods (annual inventory). Current level is 3FT permanent	35
Total			9,084,458				

Table III							
CHICAGO STATE UNIVERSITY							
Request for Operating Dollars in Support of FY 19 Initiatives							
Fiscal Year	Division/ College	Requests Dept/ Office/ Program	Amount	Description of Funding Request	Strategic Goal(s) And Strategy Served	Justification	Priorities
FY19	University Wide	Union obligations and cost of living allowance	1,300,000	Contract obligations for CBA's; cost of living allowance for non-union employees	Academic Excellence, Teaching and Research (Obj. #3)- All full-time and selected part-time employees	Compliance with the collective bargaining agreements. Non-union staff have not received cost of living allowances since FY2014.	1
FY 19	Enrollment Management 0260	UG Admissions & Outreach	258,000	Fund recruiters and application processors for enrollment	4 (ERG) & 6 (Shared Accountability University Image)	Increase in enrollment is necessary for the survival of the University. Funding of Recruiters and Application Processors is critical to this goal. We need to sell our brand of quality education and opportunity for all.	2
FY19	University Wide	General price increases	520,000	General price increases	Strengthened Infrastructure	Inflationary costs for contractual, commodities, travel, equipment, permanent improvements, etc.	3
FY 19	Enrollment Management 0427	Records & Registration	45,000	Upgrade and update CAPP	4 (ERG) & 6 (Shared Accountability University Image)	An additional resource is needed to focus on primarily updating and upgrading our CAPP to provide evaluations and academic advisors tools necessary to properly evaluate and advise students.	4
FY 19	ITD 0317	ITD	1,000,000	Infrastructure network	Provide adequate level of secure network access that allows the basic University business operations in a	Maintenance fees for infrastructure related hardware and software including firewall, achiever, storage email, core servers, among others	5

					timely and secure manner		
FY 18/19	Enrollment Management 0256	Student Financial Aid	45,000	Additional counselors needed to handle student needs	4 (ERG) & 6 (Shared Accountability University Image)	As we move to increase enrollment and provide students with a better experience (improve customer service), we are in need of an additional counselor to handle the complexity of student financial needs and to address the volume of protocols that need to be adhered to while remaining compliant as a Title IV receiving institution.	6
FY 18/19	Enrollment Management 0235	IER	65,000	Assistance in research to provide timely reporting	4 (ERG) & 6 (Shared Accountability University Image)	In an effort to provide timely reporting, assistance in research needs of the university and to remain compliant at the state and federal level, additional resources are needed in IER.	7
FY19	Physical Facilities Planning & Management 0705	Fire Alarm Panels for Physical Plant & BHS (LIFE SAFETY - LI0705/120 0/72)	250,000	Fire alarm panels for physical plant & BHS, to provide life safety and compliance	Goal 5	Fire alarm panels for physical plant & BHS. Needed to provide life safety and compliance. Current panels are 20years old and providing maintenance for obsolete equipment is not feasible.	8
FY 18/19	ITD 0318	ITD	800,000	BANNER 9 & ORACLE	Provide adequate level of access to software applications such as BANNER, ORACLE, ODS/EDW, COGNOS, Ad Astra, among others.	Maintenance fees for BANNER and related software applications, Upgrade to BANNER 9 including professional services, increases ORACLE licenses for resiliency.	9
FY 19	ITD	ITD	200,000	Incorporate technology in classroom to improve student learning outcome	Strengthened Infrastructure: Foster a campus community of scholars and enhance the quality of student life by improving the infrastructure of	Improve student learning outcome by incorporating technology in classroom setting that provides easy access to applications. Virtual classrooms, audio & visual equipment in a	10

					multi-purpose facilities used by students.	secured wired and/or wireless environment.	
FY 18	Police 0701	Police	50,000	Secure a maintenance agreement for the University's surveillance cameras.	2,4,5 & 6	To secure a maintenance agreement for the University's surveillance cameras.	11
FY 18	Academic Affairs	Student Resources	200,000	Improve retention and graduation rate	#1 Academic Excellence and 4 ERG	To improve retention and graduation rates	12
FY 19	Police 0701	Police	25,000	Police Officers mandated and recommended training.	2,4,5 & 6	Police Officers mandated and recommended training (includes North East Multi Regional training fees.)	13
FY 19	Academic Affairs	Faculty hiring pool for replacements/retirements	200,000	Faculty hiring pool for replacements/retirements	#1 Academic Excellence and 4 ERG	Replacements/Retirements/Expansions as requested and needed	14
FY 19	Academic Affairs	Implementation of MBA Program and Accreditation	300,000	Need 3 faculty and program accreditation for new program expansion	#1 Academic Excellence and 4 ERG	New program expansion-will need 3 faculty and program accreditation	15
FY 19	ITD 0321	ITD	500,000	Adequate support services to student and employees	Provide adequate support services to students and employees. This includes computer labs, printing, remote assistance, and software deployment.	Provide adequate support services to students and employees. This includes computer labs, printing, professional development for employees, remote assistance and software deployment.	15
FY 18/19	Development & Alumni Affairs	VP Development	135,000	Position needed to meet Development Plan		Position needed to meet Development Plan	16
FY 19	Academic Affairs	Repairs and Maintenance	300,000	Repair and maintenance for Aquaponics	#1 Academic Excellence and 4 ERG	Repairs and Maintenance of 9601 S Cottage for Aquaponics	17
FY 19	Academic Affairs	Library Resources	1,200,000	Library Resources	#1 Academic Excellence and 4 ERG	Moodle, SARA, CITI, Online	18

						resources, Books	
FY 19	Academic Affairs	Computer Science Faculty	200,000	Faculty to meet graduate program demand	#1 Academic Excellence and 4 ERG	Faculty needed to meet graduate program demand	19
FY 19	Administration & Finance 0212	Accounts Payable	70,000	Accounts Payable manager	Strengthened Infrastructure	Request for AP Manager to increase department efficiency, implement process improvements and develop management reporting.	20
FY 19	Academic Affairs	International Student Advisor	50,000	International student advisor needed to meet demand	#1 Academic Excellence and 4 ERG	International student advisor needed to meet demand	20
FY 19	Academic Affairs	Maintenance of Laboratory Equipment	750,000	Equipment maintenance for division	#1 Academic Excellence and 4 ERG	Equipment Maintenance for Division	21
FY 19	Academic Affairs	Marketing	150,000	Social media manager, marketing dollars	#1 Academic Excellence and 4 ERG	Social Media Manager, Marketing dollars	22
FY 19	Administration & Finance 0214	Bursar	40,000	Support extra help	Strengthened Infrastructure	Request for permanent funding to support Extra Help staff during peak periods (Registrations/refunds).	23
FY 19	Police 0701	Police	26,052	Body cameras for police officers, hardware and software, training	2,4,5 & 6	26 body cameras for police officers. Taser international - Axom@Evidence.com. Includes hardware & software, 1 day training, repair or replacement of cameras & evidence. Com license. 5 year payment plan is available- Plan 2. (Year 1- \$38,208, Year 2-2 - \$26,052 each year)	24
FY 19	Administration &	Cashiering	125,000	Support extra help	Strengthened Infrastructure	Request for permanent funding to support	25

	Finance 0214					Extra Help staff during peak periods (registrations, graduation applications, JCC events, etc.)	
FY 19	Academic Affairs	Online College Development/Expansion	150,000	ERG expansion in the market	#1 Academic Excellence and 4 ERG	ERG Expansion in the Market	26
FY 19	Development & Alumni Affairs	Travel	10,000	Includes airfare, mileage, and lodging expense		Includes airfare, mileage, and lodging expense	27
FY 19	Development & Alumni Affairs	Meetings and Events	20,000	Expenses incurred for hosting meetings and attending events		Expenses incurred for hosting meetings and attending events	28
FY 19	Administration & Finance 0219	Property Control	50,000	Support extra help	Strengthened Infrastructure	Request for permanent funding to support Extra Help staff during peak periods (annual inventory). Current level is 3FT permanent	29
TOTAL			8,899,052				

CHICAGO STATE UNIVERSITY		
FY2019 CAPITAL BUDGET APPROPRIATION REQUEST SUMMARY		
(Dollars in Thousands)		FY2019
Physical Plant		Amount
Priority	Request Item	Requested*
A. REGULAR CAPITAL PROJECTS		
1	Nursing Lab Simulated Hospital	12,846.0
2	Library Exterior Water Infiltration	4,306.0
3	Site Improvements (Roadways, Entry, Turnaround, Automated Gates)	5,541.0
4	Campus Perimeter Lighting	2,740.0
5	Funds to Complete Library Plaza	1635.0
6	Construction of a Data Center	1,184.0
7	Electronic Card Reader System (NEW)	1,000.0
8	Aquaponics	6,676.5
9	Renovation of On-Campus Track and Field Indoor and Outdoor	1,300.0
10	On-campus Soccer Field	360.5
11	Remodel Breakey Theatre & Equipment	3,362.0
12	Remodel Radio & TV	4,405.0
13	Expansion of the 2nd Floor O&M for Police	794.1
14	Science Building Laboratory (Remodel SE Wing)	11,833.0
15	College of Business Building Planning	275.0
16	Science Building Planning	1,972.0
17	Construction Science Building	205,023.0
18	Residence Hall Expansion Planning	1,362.0
19	Child Care Equipment	5,000.0
20	Student Financial Outreach (escalation & to make up under funding)	5,797.0
21	Westside Campus	61,280.0
22	Robinson University Center (Interior Buildout)	52,536.0
	TOTAL REGULAR CAPITAL PROJECTS	391,228.1
B. CAPITAL RENEWAL PROJECTS		
1	Electrical Switch Gears for 8 Buildings	3,071.0
2	Campus Heating (new 50mbtu hthw generator) Plant Replacement	3,098.0
3	Campus Cooling (Chiller Replacement, Plant)	1,562.0
4	Elevators Renovation	2,280.0
5	JDC Pool/Building HVAC Upgrade	5,824.0
6	Cooling Tower & Steam Boiler Replacement	675.0
7	ADA Improvements Phase 2 (4 buildings)	782.0
8	Sidewalks Renovations interior campus (site improvement)	943.0
9	Single pane glazing replacement	5,992.0
10	Public Facilities 2nd Floors	2,335.0
11	Reconstruct Swimming Pools	214.0
12	Campus Replacement of Interior Lighting	2,545.0

13	Campus Replacement of Underground Piping	3,900.0
	TOTAL CAPITAL RENEWAL PROJECTS	33,221.0
	C. DEFERRED MAINTENANCE PROJECTS (see attached)	59,072.3
	GRAND TOTAL CAPITAL (A thru C)	483,521.4
	FY2019 amounts are reflected.	
*	FY2018 amount requested will have to be inflated to reflect FY2019 values.	

	CHICAGO STATE UNIVERSITY	
	FY2019 ESTIMATED DEFERRED MAINTENANCE	

	(In Thousand Dollars)	FY2018 *
	<u>Campus-wide</u>	
1	Upgrade of fire alarm systems campus wide to meet regulation	3,593.98
2	Repair and replacement of exterior lighting poles and base (interior of campus)	2,003.95
3	Repair and replacement of exterior lights with high efficiency, low maintenance, luminaries	579.68
4	Repair and replacement of exterior lighting underground circuits	2,318.53
5	Repair and replacement of campus electronic master clock system	69.63
6	Survey, inspect, document and clean/flush all storm sewers, catch basins and manholes	579.68
7	Survey, document inspect, repair/replace underground potable water main lines& valves	4,000.00
8	Survey, inspect, doc and tag all valves and control mechanisms for buildings & systems	579.68
9	Removal/ replacement of trees which have potential to injure persons or property	21.63
10	Removal and replacement of salt compromised soil causing loss of grass and plantings	40.58
11	Remove and replace deteriorated planting and shrubbery	28.94
12	Repair/replace/upgrade existing irrigation system central to campus and at athletic fields	173.86
14	Upgrade campus security systems	115.98
15	Replace building locks and keying systems, with a coordinated keying system	1,159.27
16	Repair and replace blue light safety call stations	266.67
17	Replace branch elec circuit panels	650.00
18	Paint exterior gas tanks	0.38
19	Paint exterior roadside guard rails	0.38
20	Parking lot traffic marking striping	12.67
21	Paint campus exterior signage	3.45
22	Provide BTU metering all buildings	247.00
23	Remove and replace all galvanized pipes with L&M copper pipe	2,000.00
	Sub-Total	18,445.94

<u>Education Building (Building A)</u>		
A1	Building wide Abatement (1&2nd floors only, 3rd floor done in 2011)	811.43
A2	Replace ceilings and lighting (1&2nd floors only, 3rd floor done in 2011)	695.56
A3	Replace deteriorated lecture hall seating	231.85
A4	Provide proper air condition for computer and learning labs	231.85
A5	Repair/Replace building HVAC systems to upgrade from constant volume to vav	579.68
A6	Repair and clean exterior masonry	115.98
A7	Repair/Replace interior surfaces	463.71
A8	Repair /Replace floor covering, wall base, and stair treads	405.72
A9	Replace building window blinds	173.86
A10	Provide ADA compliant handrails on all interior exit stairs	34.71
A11	Renovate all toilet rooms(except 2nd) to meet ADA requirements	556.41
A12	Provide building lighting motion sensors in all areas other than common areas	57.89
A14	Clean existing ductwork/ diffusers throughout building (3rd & penthouse done 2011)	40.58
A15	Repair/replace/expand entry way to include hollow metal doors and hardware	69.63
A16	Repair/replace all exterior hollow metal doors and hardware	23.18
A17	Provide screened location for exterior refuse collection	5.77
A18	Basement replace control & isolation valves and alter return piping on chilled water system	35.00
A19	Penthouse replace old control valves & isolation valves for chilled water sys on return	25.00
A20	Replace three water fountains	0.80
A21	Repair rm200 pipe	0.50
A22	Replace Basement HW pipe	0.50
	Sub-Total	4,559.61
<u>Business & Health Sciences Building (Building B)</u>		
B1	Replace ceilings and lighting (1 & 2 only)	695.56
B2	Repair/replace deteriorated lecture hall seating	

		231.85
B3	Provide proper air condition for computer and learning labs	231.85
B4	Repair/Replace building HVAC systems to upgrade from constant volume to vav	579.68
B5	Repair and clean exterior masonry	115.98
B6	Repair/replace interior surfaces	463.71
B7	Repair /replace floor covering, wall base, and stair treads	405.72
B8	Replace building window blinds	173.86
B9	Provide ADA compliant handrails on all interior exit stairs	34.71
B10	Renovate all toilet rooms to meet ADA requirements (Wm 5th done in fy12,2ndfl done fy12)	464.84
B11	Provide building lighting motion sensors in all areas other than common areas	57.89
B13	Repair/replace/expand entry way to include hollow metal doors and hardware	69.63
B14	Repair/replace all exterior hollow metal doors and hardware	69.93
B15	Provide screened location for exterior refuse collection	5.77
B16	Bsmt replace control & isolation valves and alter return piping on chilled water system	35.00
B17	Penthse replace old control valves & isolation valves for chilled water sys on return	25.00
B18	Provide new air intake grates	7.42
B19	Repair Floor Drains 1st floor men's /women's toilet room	1.00
	Sub-Total	3,669.40
	<u>Harold Washington Hall (Building C)</u>	
C1	Replace ceilings and lighting (1&2 fl only)	695.56
C2	Repair/replace deteriorated lecture hall seating	231.85
C3	Provide proper air condition for computer and learning labs	231.85
C4	Repair/Replace building HVAC systems to upgrade from constant volume to vav	579.68
C5	Repair and clean exterior masonry	115.98
C6	Repair/replace interior surfaces	463.71
C7	Repair /replace floor covering, wall base, and stair treads	

		405.72
C8	Replace building window blinds	173.86
C9	Provide ADA compliant handrails on all interior exit stairs	34.71
C10	Renovate all toilet rooms(except 2nd inclin renew) to meet ADA requirements	556.41
C11	Provide building lighting motion sensors in all areas other than common areas	57.89
C13	Repair/replace/expand entry way to include hollow metal doors and hardware	69.63
C14	Repair/replace all exterior hollow metal doors and hardware	69.63
C15	Provide screened location for exterior refuse collection	5.77
C16	Building wide abatement (3rd fl done fy10)	787.85
C17	Repair HVAC specific to band and choral room	421.89
C18	Basement replace control & isolation valves and alter return piping on chilled water system	35.00
C19	Penthouse replace old control valves & isolation valves for chilled water sys on return	25.00
C20	Repair vent system 2nd floor (w/mason)	5.00
C21	Replace four drinking fountains	3.20
	Sub-Total	4,970.19
	<u>Williams Science Building (Building D)</u>	
D1	Replace ceilings and lighting (1 & 2 only)	695.56
D2	Repair/replace deteriorated lecture hall seating	231.85
D3	Provide proper air condition for computer and learning labs	231.85
D4	Repair/Replace building HVAC systems to upgrade from constant volume to vav	850.00
D5	Repair and clean exterior masonry	115.98
D6	Repair/replace interior surfaces	463.71
D7	Repair /replace floor covering, wall base, and stair treads	405.72
D8	Replace building window blinds	173.86
D9	Provide ADA compliant handrails on all interior exit stairs	34.71
D1	Renovate all toilet rooms to meet ADA requirements (Wm 5th done in fy12)	

0		464.84
D1 1	Provide building lighting motion sensors in all areas other than common areas	57.89
D1 3	Repair/replace/expand entry way to include hollow metal doors and hardware	69.63
D1 4	Repair/replace all exterior hollow metal doors and hardware	69.63
D1 5	Provide screened location for exterior refuse collection	5.77
D1 6	Repair/replace building medical grade air compressor	289.84
D1 7	Repair/replace building medical grade vacuum system	289.84
D1 8	Provide chemical distribution and storage area with appropriate containment	86.93
D1 9	Install weather station on roof in support of academic programs	17.41
D2 0	Repair green house and lab wing addition	34.71
D2 1	Provide proper air condition for computer, labs and scientific equipment	289.84
D2 2	Provide emergency backup power for scientific equipment and research	463.71
D2 4	Building wide Abatement	824.00
D2 5	Repair concrete stairs	109.30
D2 6	Bsmt replace control & isolation valves and alter return piping on chilled water system	100.00
D2 7	Penthse replace old control valves & isolation valves for chilled water sys on return	50.00
D2 8	Replace existing heating /cooling rooftop unit at green house annex	1,200.00
D2 9	Replace six drinking fountains	4.80
	Sub-Total	7,631.38
	<u>Douglas Hall (Building E)</u>	
E1	Replace ceilings and lighting (1st only) (fy14 -2nd floor nursing in capital)	309.00
E2	Repair/replace deteriorated lecture hall seating 1st floor	231.85
E3	Provide proper air condition for computer and learning labs 1st floor	231.85
E4	Repair/Replace building HVAC systems to upgrade from constant volume to vav (exception 3rd)	850.00
E6	Repair/replace interior surfaces 1st floor	463.71
E7	Repair /replace floor covering, wall base, and stair treads	

		405.72
E9	Provide ADA compliant handrails on all interior exit stairs	34.71
E1 1	Provide building lighting motion sensors in all areas other than common areas	57.89
E1 5	Provide screened location for exterior refuse collection	5.77
E1 6	Abatement of first fl (3rd done,2nd fl fy14)	1,125.48
E1 7	Penthsse replace old control valves & isolation valves for chilled water sys on return	30.00
E1 8	Repair drains in basement	20.00
	Sub-Total	3,765.98
	<u>Cook Administration (Building F)</u>	
F1	Replace ceilings and lighting (1 & 2 only)	695.56
F2	Repair/Replace building HVAC systems to upgrade from constant volume to vav	579.68
F3	Repair and clean exterior masonry	115.98
F4	Repair/replace interior surfaces	463.71
F5	Repair /replace floor covering, wall base, and stair treads	405.72
F6	Replace building window blinds	173.86
F7	Provide ADA compliant handrails on all interior exit stairs	34.71
F8	Renovate 2nd &3rd fl toilet rooms to meet ADA requirements	464.84
F9	Provide building lighting motion sensors in all areas other than common areas	57.89
F1 1	Provide screened location for exterior refuse collection	5.77
F1 3	Provide new air intake grates	7.42
F1 5	Water seal foundation at first floor in wellness center	57.89
F1 6	Basement replace control & isolation valves and alter return piping on chilled water system	35.00
F1 7	Penthouse replace old control valves & isolation valves for chilled water sys on return	25.00
F1 8	Replace HW &CW piping in basement	35.00
	Sub-Total	3,158.03

	<u>Jacoby Dickens (Building G)</u>	
G1	Replace ceilings and lighting (1 & 2 only)	695.56
G4	Repair/Replace building HVAC systems to upgrade from constant volume to vav	579.68
G5	Repair and clean exterior masonry	115.98
G6	Repair/replace interior surfaces	463.71
G7	Repair /replace floor covering, wall base, and stair treads	405.72
G8	Replace building window blinds	173.86
G9	Provide ADA compliant handrails on all interior exit stairs	34.71
G10	Renovate all toilet rooms to meet ADA requirements (Wm 5th done in fy12, 2nd fl done fy12)	464.84
G11	Provide building lighting motion sensors in all areas other than common areas	57.89
G13	Repair/replace/expand entry way to include hollow metal doors and hardware	69.63
G14	Repair/replace all exterior hollow metal doors and hardware	69.63
G15	Provide screened location for exterior refuse collection	5.77
G17	Provide new air intake grates	7.42
G18	Structural repair to exterior balconies and walkway	869.53
G20	Upgrade shower and toilet rooms in locker rooms for ADA access to pool and locker facilities (lockers done fy13)	296.13
G22	Provide new rubberized flooring in gymnastic area	34.71
G23	Provide miscellaneous interior repairs to ceilings, walls and floors	347.83
G24	Replace control valves with new isolation valves for chilled water sys	53.05
	Sub-Total	4,745.65
	<u>Physical Plant (Building H)</u>	
H4	Repair/Replace building HVAC systems to upgrade from constant volume to vav	579.68
H5	Repair and clean exterior masonry	115.98
H9	Provide ADA compliant handrails on all interior exit stairs	34.71
H10	Renovate all toilet rooms to meet ADA requirements	464.84

H1 1	Provide building lighting motion sensors in all areas other than police rool call room	57.89
H1 4	Repair/replace all exterior hollow metal doors and hardware	69.63
H1 5	Provide screened location for exterior refuse collection	5.77
H1 7	Provide new air intake grates	7.42
H1 8	Provide ADA women's locker room	115.98
H2 0	Replace/support smoke stacks for boilers	57.89
H2 1	Provide ADA ramp to building	34.71
H2 2	Provide segregate plumbing shop from central receiving	57.89
H2 3	Repair/replace and clean utility tunnel vent, grates, grills, exhaust fans, dampers (campus)	75.00
H2 4	Provide centralized location for waste management	69.63
H2 5	Repair and upgrade lighting controls system campus wide and provide control center in physical plant for lighting controls system	927.41
H2 6	Replace control valves with new isolation valves for chilled water sys	53.05
H2 7	Paint broiler & chiller room piping and seal floors	14.19
H2 8	Repair HW piping in boiler room	1.00
H2 9	Replace drinking fountains	1.60
	Sub-Total	2,744.27
	<u>Robinson University Center (Building K)</u>	
K1	Provide BAS and remote monitoring and metering	118.40
	Sub-Total	118.40
	Total Deferred Maintenance	53,808.85
	Maintenance (40 year) Escalation	1,394.93
	Inflation	1,614.27
	FY18/FY19 Escalation*	2,254.22
	GRAND TOTAL	59,072.27

	* Dollar amounts requested for FY 2018, will need to be escalated for FY 2019.	