

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

INTERNAL OPERATING BUDGET FISCAL YEAR 2021

FULLY ACCREDITED BY THE
HIGHER LEARNING COMMISSION



CHICAGO STATE
UNIVERSITY



Name

Number



Dear Chicago State University Colleagues:

This year has brought unprecedented challenges for Chicago State University (CSU) and other universities throughout our country, but it also has brought opportunities for us to rededicate ourselves to our mission, values, and Strategic Plan. CSU continues to reach new heights with the adoption of a new brand, the launch of several new academic programs and student success initiatives including a free tuition and fee initiative for freshman, and the implementation of a new five-year strategic plan. With this work, we affirm our commitment to ensuring Illinois student access to higher education, student success, first-class academics, economic development and community engagement.

CSU is grateful for the steadfast leadership of Governor Pritzker and the General Assembly. The Fiscal Year 2021 budget with maintained appropriations relative to the prior budget provides stability as we continue to pivot to adjustments in technology and infrastructure in order to protect our campus community's safety while also providing a rich academic environment for our students. In September 2020, the CSU Board of Trustees adopted a FY21 budget that recognizes our unwavering commitment, extensive COVID-19 operational adaptations, and continued strategic shifts. The budget also reflects realities in decreased revenue in several key areas such as elimination of event space rentals, reduction in residence hall occupancy by 50%, and the reductions in student academic fees.

As a part of the FY21 budget adoption, CSU identified actions that will drive continued growth over fiscal years 2021-2023. Actions will include creating a facilities master plan and implementing an updated Enrollment Management Strategic Plan.

CSU is proud to have stayed the course for our students and community. One in 10 African American graduates are from CSU at the same time that Illinois faces a crisis in enrolling and graduating Black students. We will continue working with our legislature to ensure continued investment in anchor institutions like CSU that can enable broad and swift recovery from the impact of the COVID-19 pandemic.

Together, with a focus on investing in *all* communities and students, we can emerge from these economic and health hardships stronger than before.

Sincerely,

A handwritten signature in black ink, appearing to read "Zaldwaynaka 'Z.' Scott".

Zaldwaynaka "Z." Scott, Esq
President

Schedules

Appropriated & University Income Funds

CHICAGO STATE UNIVERSITY
FY2021 INTERNAL OPERATING BUDGET
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGET BY LINE ITEM
FISCAL YEARS 2020 AND 2021

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2020*			FISCAL YEAR 2021*			FY2020 TO FY2021 CHANGE		
		GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL
1100	PERSONAL SERVICES	\$35,153.9	\$9,723.9	\$44,877.8	\$34,129.9	\$8,986.9	\$43,116.8	(\$1,024.0)	(\$737.0)	(\$1,761.0)
1160	UNIVERSITY RETIREMENT	0.0	0.0	0.0	0.0	100.0	100.0	0.0	100.0	100.0
1170	SOCIAL SECURITY/MEDICARE	0.0	600.0	600.0	0.0	600.0	600.0	0.0	0.0	0.0
1180	CMS GROUP INSURANCE PAYMENT	0.0	1,024.0	1,024.0	1,024.0	0.0	1,024.0	1,024.0	(1,024.0)	0.0
1200	CONTRACTUAL SERVICES	50.0	10,062.4	10,112.4	50.0	11,586.6	11,636.6	0.0	1,524.2	1,524.2
1290	TRAVEL	0.0	258.3	258.3	0.0	159.3	159.3	0.0	(99.0)	(99.0)
1300	COMMODITIES	57.0	835.2	892.2	57.0	715.2	772.2	0.0	(120.0)	(120.0)
1500	EQUIPMENT AND LIBRARY BOOKS	200.0	791.6	991.6	200.0	861.3	1,061.3	0.0	69.7	69.7
1700	TELECOMMUNICATION SERVICES	0.0	569.1	569.1	0.0	419.1	419.1	0.0	(150.0)	(150.0)
1800	OPERATIONS OF AUTOMOTIVE EQUIPMENT	0.0	31.2	31.2	0.0	31.2	31.2	0.0	0.0	0.0
4400	MATCHING FUNDS/AWARDS AND GRANTS	1,465.0	108.7	1,573.7	2,865.0	330.6	3,195.6	1,400.0	221.9	1,621.9
6600	PERMANENT IMPROVEMENTS	0.0	86.7	86.7	0.0	88.7	88.7	0.0	2.0	2.0
	TOTALS	\$36,925.9	\$24,091.1	\$61,017.0	\$38,325.9	\$23,878.9	\$62,204.8	\$1,400.0	(\$212.2)	\$1,187.8

* FY2020 and FY2021 State Funds include appropriations from the General Profession Dedicated Fund for the Pharmacy Program \$307,000, and CSU Education Improvement Fund for \$1,600,000 for FY2020 and \$3,000,000 in FY2021.

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2020 REVISED TOTAL	FY2021							OTHER	\$
		TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM		
INSTRUCTIONAL PROGRAM	\$30,077,705	\$29,439,816	\$25,343,467	\$2,641,008	\$90,008	\$423,799	\$506,225	AWARDS/PI/AUTO/TELECOMM	\$435,309	
ORGANIZED RESEARCH	135,115	134,781	134,448	0	0	333	0		0	
PUBLIC SERVICES PROGRAM	60,484	60,198	51,180	8,733	0	285	0		0	
ACADEMIC SUPPORT	5,379,162	4,800,012	3,517,231	846,838	17,734	25,141	390,984	TELECOMM	2,084	
STUDENT SERVICES	4,423,075	6,308,577	1,843,345	1,196,696	43,477	132,371	5,788	AWARDS AND GRANTS	3,086,900	
INSTITUTIONAL SUPPORT	11,939,733	12,283,909	6,783,119	3,609,050	7,942	24,398	40,919	AWARDS/PI/AUTO/TELECOMM S.S./GROUP INS./UNIV. RETIREMENT	1,818,481	
OPERATION & MAINTENANCE OF PHYSICAL PLANT	9,001,726	9,177,507	5,444,010	3,334,275	139	165,873	117,384	PERMANENT IMPROV./AUTO	115,826	
GRAND TOTALS	\$61,017,000	\$62,204,800	\$43,116,800	\$11,636,600	\$159,300	\$772,200	\$1,061,300		\$5,458,600	

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2020	FY2021							OTHER	
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	\$	
<u>I. INSTRUCTIONAL</u>											
<u>A. GENERAL ACADEMIC INSTRUCTION</u>											
UNIVERSITY CONTINGENCY RESERVE	0222	1,317,752	2,100,000	2,100,000	0	0	0	0			
GENERAL ADMINISTRATION	0224	14,440	120,511	0	10,977	2,109	26,304	79,087	PERMANENT IMPROVEMENTS	2,034	
INSTRUCTIONAL POOL	0407	985,297	985,185	905,493	79,580	0	112	0			
OFFICE OF DISTANCE LEARNING AND INST. TECH.	0411	126,601	128,683	119,200	9,365	0	118	0			
SUMMER SESSIONS	0419	695,396	695,396	695,396	0	0	0	0			
NON-TRADITIONAL DEGREE PROGRAMS	0423	83,919	78,639	76,904	1,576	0	159	0			
PHARMACY SCIENCE	0437	1,501,525	1,352,275	1,250,525	50,000	4,250	27,500	20,000			
PHARMACY PRACTICE	0438	2,170,246	1,957,117	1,785,617	125,000	35,000	7,500	4,000			
LIBRARY, INFORMATION AND MEDIA STUDIES	0442	483,919	405,664	392,470	9,719	275	2,240	960			
SPECIAL PHARMACY FUNDS	0443	307,000	307,000	0	50,000	0	57,000	200,000			
EXPERIENTIAL & CONTINUED PROF EDUC	0446	666,444	624,458	445,708	175,000	1,250	2,500	0			
DOCTORAL STUDIES	0451	296,700	293,965	274,781	3,865	716	587	1,344	AWARDS AND GRANTS	12,672	
FIELD PREPARATION & COMM. OUTREACH	0462	9,138	7,944	0	7,000	125	819	0			
ART AND DESIGN	0465	558,964	495,782	471,972	5,084	318	17,552	856			
CHICAGO ENGINEERING CONSORTIUM	0468	90,906	71,651	64,145	5,422	101	0	0	AWARDS AND GRANTS	1,983	
BIOLOGICAL SCIENCES	0470	1,532,573	1,532,027	1,469,050	40,894	0	22,083	0			
ACCOUNTING AND FINANCE	0471	471,253	398,888	393,942	1,028	0	3,918	0			
MANAGEMENT, MARKETING AND INFO. SYSTEMS	0473	799,201	651,314	649,613	447	0	1,254	0			
GRADUATE STUDIES: GPED	0480	479,693	479,417	477,218	1,199	0	1,000	0			
ENGLISH	0485	612,818	612,660	609,496	2,785	0	272	107			
ELEMENTARY EDUCATION	0490	330,890	331,484	327,956	1,913	0	0	1,615			
COMMUNICATIONS, MEDIA ARTS AND THEATRE	0495	603,983	599,693	584,342	3,697	0	9,477	2,177			
GEOG., SOC., HIST., AFAM, AND ANTH.	0503	1,079,774	973,765	965,332	1,286	0	6,861	286			
DEPARTMENT OF HEALTH STUDIES	0504	454,880	454,866	452,615	1,159	0	588	504			
PUBLIC HEALTH PROFESSIONAL PROGRAM	0504PP	23,600	23,600	4,000	10,740	2,740	4,620	1,500			
MATHEMATICS, COMPUTER SCI., AND ECONOMICS	0530	1,162,012	1,005,128	976,593	11,342	107	17,086	0			
MILITARY SCIENCE	0531	1,559	1,309	0	739	0	249	321			
FOREIGN LANGUAGES AND LITERATURE	0532	340,826	345,535	322,694	1,322	0	21,519	0			
MARCHING BAND	0534	37,600	0	0	0	0	0	0			
MUSIC	0535	613,482	578,101	544,688	20,618	1,875	10,920	0			
PRE-MEDICAL PROGRAM	0536	4,474	3,493	0	2,899	194	400	0			

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2020 REVISED TOTAL	FY2021							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>I. INSTRUCTIONAL (Cont.)</u>												
<u>A. GENERAL ACADEMIC INSTRUCTION (Cont.)</u>												
NURSING	0537	589,369	587,330	579,544	5,747	0	2,039	0				
NURSING PROFESSIONAL PGM	0537PP	250,110	250,110	42,000	100,733	7,100	13,000	87,277				
HEALTH INFORMATION ADMINISTRATION	0539	180,420	139,667	137,128	2,275	0	264	0				
HEALTH INFORMATION ADMINISTRATION PROFESSIONAL PGM	0539PP	87,462	87,462	15,200	30,092	3,720	12,700	25,750				
SECONDARY ED, PROF. STUDIES & REC.	0540	576,030	508,800	503,217	3,721	0	1,862	0				
TEACHER QUALITY ENHANCEMENT	0541	32,261	30,308	6,528	13,179	651	3,991	4,339	AWARDS AND GRANTS	1,620		
OCCUPATIONAL THERAPY	0543	515,618	513,088	510,210	2,676	0	0	202				
OCCUPATIONAL THERAPY PROFESSIONAL PGM	0543PP	331,805	331,711	87,263	100,400	23,000	55,600	65,448				
CHEMISTRY & PHYSICS	0545	1,189,064	1,127,004	1,091,828	19,240	110	15,612	214				
PSYCHOLOGY	0550	1,033,429	988,355	973,140	4,853	199	10,163	0				
CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	0551	817,042	631,135	618,392	3,357	0	9,386	0				
EARLY CHILDHOOD AND BILINGUAL EDU.	0555	400,270	369,337	365,082	1,653	102	2,500	0				
MASTER IN SOCIAL WORK	0561	608,663	566,599	549,910	10,529	376	4,649	1,135				
INTERNATIONAL SPECIAL PROGRAMS	0562	212,573	212,165	209,680	2,485	0	0	0				
EXTENSION	0650	1,608	1,175	0	1,175	0	0	0				
SUBTOTAL		\$24,682,589	\$23,959,796	\$22,048,872	\$936,771	\$84,318	\$374,404	\$497,122		\$18,309		
<u>B. REQUISITE PREPARATORY/REMEDIAION INSTRUCTION</u>												
OFFICE OF ACADEMIC SUPPORT	0253	215,072	133,280	122,424	3,886	0	6,970	0				
LEARNING ASSISTANCE CENTER	0553	224,812	224,415	222,547	1,472	0	396	0				
SUBTOTAL		\$439,884	\$357,695	\$344,971	\$5,358	\$0	\$7,366	\$0		\$0		
<u>C. RECRUITMENT, ADMISSIONS, REGISTRATION & RECORDS</u>												
ENROLLMENT RELATED SERVICES	0259	184,744	182,569	168,052	12,029	221	1,511	756				
UNDERGRADUATE ADMISSIONS	0260	599,585	528,344	489,848	16,259	2,552	17,867	1,259	OPERATION OF AUTOMOTIVE	559		
HONORS COLLEGE	0263	144,021	151,393	139,842	4,631	651	3,750	2,519				
REGISTRAR	0426	214,934	209,823	204,930	4,893	0	0	0				
RECORDS & REGISTRATION	0427	57,579	54,637	16,000	36,668	173	1,670	126				
GRADUATE ADMISSIONS	0432	42,801	60,021	50,021	10,000	0	0	0				
GRADUATE & PROFESSIONAL STUDIES	0449	343,815	342,788	298,336	43,828	200	424	0				
SUBTOTAL		\$1,587,479	\$1,529,575	\$1,367,029	\$128,308	\$3,797	\$25,222	\$4,660		\$559		

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2020	FY2021								
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER	LINE ITEM	\$
<u>I. INSTRUCTIONAL (Cont.)</u>											
<u>D. SUPPORT FOR INSTRUCTION</u>											
<u>1. INSTRUCTIONAL COMPUTING SUPPORT</u>											
NETWORK SERVICES	0317	2,093,665	2,311,342	550,448	1,339,979	932	3,542	0	TELECOMMUNICATIONS	416,441	
APPLICATION SERVICES	0318	652,727	666,159	475,955	184,458	636	1,926	3,184			
SUB-SUBTOTAL		\$2,746,392	\$2,977,501	\$1,026,403	\$1,524,437	\$1,568	\$5,468	\$3,184		\$416,441	
<u>2. DEPARTMENTAL ADMINISTRATION AND PERSONAL DEVELOPMENT</u>											
MINORITY ENHANCEMENT	0274	5,331	3,877	0	1,816	325	477	1,259			
ACADEMIC RECRUITMENT	0401	3,347	3,087	0	3,087	0	0	0			
EXAMINATIONS	0417	80,407	86,981	78,500	7,924	0	557	0			
COURSE SCHEDULING	0428	54,588	52,974	51,000	361	0	1,613	0			
EVALUATIONS AND ADVISEMENT	0429	212,273	211,259	209,024	1,222	0	1,013	0			
IMPROVE RETENTION AND GRADUATION RATES	0434	162,675	155,675	118,632	30,043	0	7,000	0			
TEACHER CERTIFICATION	0458	63,695	63,168	62,628	360	0	180	0			
SUB-SUBTOTAL		\$582,316	\$577,021	\$519,784	\$44,813	\$325	\$10,840	\$1,259		\$0	
<u>3. COURSE AND CURRICULUM DEVELOPMENT</u>											
ENGINEERING STUDIES	0418	39,045	38,228	36,408	1,321	0	499	0			
SUB-SUBTOTAL		\$39,045	\$38,228	\$36,408	\$1,321	\$0	\$499	\$0		\$0	
SUBTOTAL		\$3,367,753	\$3,592,750	\$1,582,595	\$1,570,571	\$1,893	\$16,807	\$4,443		\$416,441	
INSTRUCTIONAL PROGRAM TOTAL		\$30,077,705	\$29,439,816	\$25,343,467	\$2,641,008	\$90,008	\$423,799	\$506,225		\$435,309	

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2020 REVISED TOTAL	FY2021						
			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	135,115	134,781	134,448	0	0	333	0	
SUBTOTAL		\$135,115	\$134,781	\$134,448	\$0	\$0	\$333	\$0	\$0
ORGANIZED RESEARCH TOTAL		\$135,115	\$134,781	\$134,448	\$0	\$0	\$333	\$0	\$0
<u>III. PUBLIC SERVICES PROGRAM</u>									
<u>A. COMMUNITY EDUCATION</u>									
GWENDOLYN BROOKS CENTER	0486	60,484	60,198	51,180	8,733	0	285	0	
SUBTOTAL		\$60,484	\$60,198	\$51,180	\$8,733	\$0	\$285	\$0	\$0
PUBLIC SERVICES PROGRAM TOTAL		\$60,484	\$60,198	\$51,180	\$8,733	\$0	\$285	\$0	\$0
<u>IV. ACADEMIC SUPPORT</u>									
<u>A. ACADEMIC ADMINISTRATION</u>									
PROVOST RESERVE	0400P	95,021	95,021	95,021	0	0	0	0	
FACULTY DEVELOPMENT	0403	145,958	141,184	70,000	69,408	1,498	278	0	
DEAN, COLLEGE OF EDUCATION	0408	434,317	391,731	365,508	24,563	363	1,092	205	
DEAN, CONTINUING EDUCATION	0409	157,212	157,212	157,212	0	0	0	0	
ACCREDITATION ACTIVITIES	0410	42,249	42,249	7,500	28,670	5,070	1,009	0	
DEAN, COLLEGE OF HEALTH SCIENCES	0413	384,335	293,240	291,956	649	230	405	0	
DEAN, COLLEGE OF ARTS AND SCIENCES	0414	320,584	314,598	227,230	35,066	435	4,681	47,186	
DEAN, COLLEGE OF BUSINESS	0415	369,448	364,703	348,900	6,713	976	1,816	6,298	
DEAN, COLLEGE OF PHARMACY	0436	925,008	716,262	600,012	95,000	6,250	5,000	10,000	

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2020 REVISED TOTAL	FY2021							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
IV. ACADEMIC SUPPORT (Cont.)												
A. ACADEMIC ADMINISTRATION (Cont.)												
PHARMACY ACADEMIC AFFAIRS	0444	314,980	289,980	228,980	55,000	2,000	4,000	0				
FACULTY SENATE	0477	1,204	864	0	686	0	178	0				
SUBTOTAL		\$3,190,316	\$2,807,044	\$2,392,319	\$315,755	\$16,822	\$18,459	\$63,689			\$0	
B. LIBRARY SERVICES												
LIBRARY AND INSTRUCTION SERV (ADM SVCS)	0668	301,603	256,227	238,752	12,424	912	2,317	1,822				
LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS)	0669	540,519	466,682	464,239	1,241	0	1,202	0				
LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS)	0670	409,275	408,594	317,281	88,549	0	680	0	TELECOMMUNICATIONS		2,084	
LIBRARY AND INSTRUCTION SERV (A.R.M.S.)	0672	158,568	156,084	104,640	23,622	0	2,483	25,339				
LIBRARY ACQUISITIONS	0673	772,964	699,464	0	399,330	0	0	300,134				
SUBTOTAL		\$2,182,929	\$1,987,051	\$1,124,912	\$525,166	\$912	\$6,682	\$327,295			\$2,084	
C. ACADEMIC SUPPORT UNCLASSIFIED												
UNIVERSITY DIVERSITY AND INCLUSION COMMITTEE	0478	5,917	5,917	0	5,917	0	0	0				
SUBTOTAL		\$5,917	\$5,917	\$0	\$5,917	\$0	\$0	\$0			\$0	
ACADEMIC SUPPORT TOTAL		\$5,379,162	\$4,800,012	\$3,517,231	\$846,838	\$17,734	\$25,141	\$390,984			\$2,084	
V. STUDENT SERVICES PROGRAM												
A. SOCIAL AND CULTURAL DEVELOPMENT												
AFRICAN MALE RESOURCE CENTER	0250	52,506	52,506	50,508	1,998	0	0	0				
LATINO RESOURCE CENTER	0262	52,876	52,498	49,440	2,681	0	377	0				
OFFICE OF MEETINGS AND EVENTS	0301	12,771	11,060	0	10,000	325	735	0				
COMMENCEMENT	0308	48,016	43,985	0	39,955	0	4,030	0				
UNIVERSITY GALLERY	0466	3,145	2,481	0	2,043	0	331	107				
RECREATIONAL FITNESS CENTER	0502	37,386	14,443	0	8,978	0	784	4,681				
SUBTOTAL		\$206,700	\$176,973	\$99,948	\$65,655	\$325	\$6,257	\$4,788			\$0	

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN CODE	FY2020 REVISED TOTAL	FY2021							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	339,911	204,422	170,832	23,052	0	10,538	0				
CAREER DEVELOPMENT CENTER	0261	171,877	121,240	120,012	897	152	179	0				
SUBTOTAL		\$511,788	\$325,662	\$290,844	\$23,949	\$152	\$10,717	\$0			\$0	
<u>C. FINANCIAL ADMINISTRATION</u>												
STUDENT FINANCIAL AID	0256	598,153	550,880	546,108	2,787	0	1,985	0				
SUBTOTAL		\$598,153	\$550,880	\$546,108	\$2,787	\$0	\$1,985	\$0			\$0	
<u>D. FINANCIAL ASSISTANCE</u>												
CSU EDUCATION IMPROVEMENT FUND	0266	1,600,000	3,000,000	135,000	0	0	0	0	AWARDS AND GRANTS		2,865,000	
SUBTOTAL		\$1,600,000	\$3,000,000	\$135,000	\$0	\$0	\$0	\$0			\$2,865,000	
<u>E. INTERCOLLEGIATE ATHLETICS</u>												
INTERCOLLEGIATE ATHLETICS	0264	724,967	1,505,900	180,000	982,000	40,500	81,500	0	AWARDS AND GRANTS		221,900	
SUBTOTAL		\$724,967	\$1,505,900	\$180,000	\$982,000	\$40,500	\$81,500	\$0			\$221,900	
<u>F. STUDENT SERVICES ADMINISTRATION</u>												
AMERICANS WITH DISABILITIES	0251	107,222	46,004	29,865	13,845	0	2,294	0				
PHARMACY STUDENT SERVICES	0441	374,500	245,532	199,532	35,000	2,500	7,500	1,000				
DEAN OF STUDENT AFFAIRS	0570	251,741	249,872	235,044	12,960	0	1,868	0				
STUDENT SUCCESS INITIATIVES	0572	0	160,000	80,000	60,000	0	20,000	0				
VETERANS RESOURCE CENTER	0580	48,004	47,754	47,004	500	0	250	0				
SUBTOTAL		\$781,467	\$749,162	\$591,445	\$122,305	\$2,500	\$31,912	\$1,000			\$0	
STUDENT SERVICES TOTAL		\$4,423,075	\$6,308,577	\$1,843,345	\$1,196,696	\$43,477	\$132,371	\$5,788			\$3,086,900	

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CLASSIFICATION	ORGN CODE	FY2020	FY2021							OTHER	LINE ITEM	\$
		REVISED TOTAL	TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>VI. INSTITUTIONAL SUPPORT</u>												
<u>A. EXECUTIVE MANAGEMENT</u>												
OFFICE OF THE PRESIDENT	0200	914,411	907,792	879,452	24,251	459	3,630	0				
OFFICE OF BUDGET AND RESOURCE PLANNING	0207	293,421	291,429	279,988	9,771	329	1,005	336				
LEGAL AFFAIRS	0211	1,160,028	1,067,182	409,284	654,903	250	1,250	1,495				
BOARD RELATIONS & INTERGOVERNMENTAL AFFAIRS	0220	138,654	127,832	75,756	50,000	675	1,401	0				
INSTITUTIONAL EFFECTIVENESS RESEARCH	0235	193,253	192,436	191,116	853	175	292	0				
FINANCIAL OPERATIONS	0300	373,395	371,523	342,342	28,162	214	419	386				
OFFICE OF CIO	0321	246,167	240,965	205,008	0	764	2,911	32,282				
PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS	0400	641,678	639,073	632,123	5,615	635	700	0				
VP ENROLLMENT MANAGEMENT	0500	239,638	230,569	217,072	10,000	2,786	711	0				
VP ADMINISTRATIVE SERVICES	0600	210,600	210,600	210,600	0	0	0	0				
SUBTOTAL		\$4,411,245	\$4,279,401	\$3,442,741	\$783,555	\$6,287	\$12,319	\$34,499				\$0
<u>B. FINANCIAL MANAGEMENT AND OPERATIONS</u>												
INTERNAL AUDIT	0210	268,572	266,372	260,618	5,076	538	140	0				
FINANCIAL AFFAIRS	0212	983,488	1,139,406	729,668	407,669	0	2,069	0				
BURSAR/CASHIER	0214	394,730	397,054	299,813	93,569	0	3,672	0				
BUDGET TRANSFER CLEARING	0303	263,544	263,734	143	198,546	255	431	252	TELECOMM/AUTO/AWARDS/PI			64,107
SUBTOTAL		\$1,910,334	\$2,066,566	\$1,290,242	\$704,860	\$793	\$6,312	\$252				\$64,107
<u>C. GENERAL ADMINISTRATION & LOGISTICAL SERVICES</u>												
EQUAL OPPORTUNITY OFFICE	0208	114,444	114,444	114,444	0	0	0	0				
UNEMPLOYMENT COMPENSATION	0213	30,000	30,000	0	0	0	0	0	AWARDS AND GRANTS			30,000
HUMAN RESOURCES	0215	666,116	619,187	522,219	92,848	205	1,130	2,785				
PURCHASING	0218	396,850	391,710	165,000	224,115	432	1,839	324				
PROPERTY CONTROL	0219	23,556	48,492	46,682	0	0	252	1,184	OPERATION OF AUTOMOTIVE			374
UNIVERSITY INSURANCE	0225	640,803	869,448	6,136	863,087	225	0	0				
UNIVERSITY POSTAL SERVICES	0227	134,481	113,585	105,481	7,909	0	195	0				
ETHICS	0229	4,324	4,324	0	4,324	0	0	0				
INSTITUTIONAL MEMBERSHIP	0312	54,049	54,049	0	54,049	0	0	0				
UNIVERSITY MOVERS	0314	210,822	208,791	205,186	331	0	1,399	1,875				
OFFICE OF GRAPHICS & COMMUNICATIONS	0316	33,866	2,533	0	2,533	0	0	0				
ACADEMIC PERSONNEL & CONTRACT ADMIN.	0406	9,320	8,879	0	8,439	0	440	0				

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CLASSIFICATION	ORGN CODE	FY2020 REVISED TOTAL	FY2021							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	0	100,000	0	0	0	0	0	0	UNIVERSITY RETIREMENT	100,000	
SUBTOTAL		\$3,942,631	\$4,189,442	\$1,165,148	\$1,257,635	\$862	\$5,255	\$6,168			\$1,754,374	
<u>D. PUBLIC RELATIONS/DEVELOPMENT</u>												
GOVERNMENT RELATIONS	0226	290,500	498,500	285,500	213,000	0	0	0	0			
MARKETING AND PUBLIC RELATIONS	0302	987,496	809,992	159,480	650,000	0	512	0	0			
ALUMNI AFFAIRS	0601	12,519	100,000	100,000	0	0	0	0	0			
DEVELOPMENT	0602	385,008	340,008	340,008	0	0	0	0	0			
SUBTOTAL		\$1,675,523	\$1,748,500	\$884,988	\$863,000	\$0	\$512	\$0			\$0	
INSTITUTIONAL SUPPORT TOTAL		\$11,939,733	\$12,283,909	\$6,783,119	\$3,609,050	\$7,942	\$24,398	\$40,919			\$1,818,481	
<u>VII. OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>												
<u>A. SUPERINTENDENCE</u>												
PHYSICAL PLANT SERVICES	0703	161,860	161,441	149,820	6,734	139	2,498	2,250				
SUBTOTAL		\$161,860	\$161,441	\$149,820	\$6,734	\$139	\$2,498	\$2,250			\$0	
<u>B. CUSTODIAL SERVICES</u>												
CUSTODIAL SERVICES	0704	1,047,699	1,018,449	941,228	17,679	0	54,292	5,250				
SUBTOTAL		\$1,047,699	\$1,018,449	\$941,228	\$17,679	\$0	\$54,292	\$5,250			\$0	
<u>C. REPAIR AND MAINTENANCE</u>												
PLUMBING SERVICES	0706	237,170	237,170	212,170	0	0	25,000	0				
BUILDING MAINTENANCE	0712	629,066	879,066	517,734	281,487	0	42,885	36,960				
SUBTOTAL		\$866,236	\$1,116,236	\$729,904	\$281,487	\$0	\$67,885	\$36,960			\$0	

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CLASSIFICATION	ORGN CODE	FY2020 REVISED TOTAL	FY2021							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	613,503	675,603	510,885	128,110	0	26,994	9,614				
SUBTOTAL		\$613,503	\$675,603	\$510,885	\$128,110	\$0	\$26,994	\$9,614			\$0	
<u>E. UTILITIES</u>												
<u>1. UTILITIES PRODUCTION</u>												
ELECTRIC UTILITY	0716	1,336,500	1,336,500	0	1,336,500	0	0	0				
HEAT UTILITY	0717	540,000	540,000	0	540,000	0	0	0				
WATER & SEWER UTILITY	0718	192,000	192,000	0	192,000	0	0	0				
SUBTOTAL		\$2,068,500	\$2,068,500	\$0	\$2,068,500	\$0	\$0	\$0			\$0	
<u>2. UTILITIES SUPPORT</u>												
UTILITIES MAINTENANCE	0710	1,030,114	1,399,523	1,050,300	339,103	0	8,000	2,120				
SUBTOTAL		\$1,030,114	\$1,399,523	\$1,050,300	\$339,103	\$0	\$8,000	\$2,120			\$0	
SUBTOTAL		\$3,098,614	\$3,468,023	\$1,050,300	\$2,407,603	\$0	\$8,000	\$2,120			\$0	
<u>F. PERMANENT IMPROVEMENTS</u>												
PERMANENT IMPROVEMENTS	0711	101,108	101,108	0	9,019	0	833	5,200	PERMANENT IMPROVEMENTS		86,056	
SUBTOTAL		\$101,108	\$101,108	\$0	\$9,019	\$0	\$833	\$5,200			\$86,056	
<u>G. SECURITY</u>												
UNIVERSITY POLICE	0701	2,633,695	2,114,822	2,016,873	63,449	0	1,860	28,640	OPERATION OF AUTOMOTIVE		4,000	
SUBTOTAL		\$2,633,695	\$2,114,822	\$2,016,873	\$63,449	\$0	\$1,860	\$28,640			\$4,000	

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			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT				
<u>VII. OPERATION & MAINTENANCE OF PHYSICAL PLANT (Cont.)</u>												
<u>H. TRANSPORTATION</u>												
OPERATION OF AUTOMOTIVE EQUIPMENT	0890	48,120	48,120	0	0	0	0	22,350	OPERATION OF AUTOMOTIVE	25,770		
SUBTOTAL		\$48,120	\$48,120	\$0	\$0	\$0	\$0	\$22,350		\$25,770		
<u>I. RENTAL OF SPACE</u>												
RENTAL OF SPACE	0715	272,000	272,000	0	272,000	0	0	0				
SUBTOTAL		\$272,000	\$272,000	\$0	\$272,000	\$0	\$0	\$0		\$0		
<u>J. OTHER O&M ACTIVITIES</u>												
ENVIRONMENTAL HEALTH AND SAFETY	0705	126,716	170,530	45,000	119,552	0	978	5,000				
UNIVERSITY RESIDENCE BUILDING SERVICE	0707	32,175	31,175	0	28,642	0	2,533	0				
SUBTOTAL		\$158,891	\$201,705	\$45,000	\$148,194	\$0	\$3,511	\$5,000		\$0		
OPERATION & MAINTENANCE OF PHYSICAL PLANT TOTAL		\$9,001,726	\$9,177,507	\$5,444,010	\$3,334,275	\$139	\$165,873	\$117,384		\$115,826		
GRAND TOTAL		<u>\$61,017,000</u>	<u>\$62,204,800</u>	<u>\$43,116,800</u>	<u>\$11,636,600</u>	<u>\$159,300</u>	<u>\$772,200</u>	<u>\$1,061,300</u>		<u>\$5,458,600</u>		

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ORGN CODE	ORGANIZATION TITLE	FY2020 REVISED TOTAL	FY2021						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION I - PRESIDENT										
0200	OFFICE OF THE PRESIDENT	914,411	907,792	879,452	24,251	459	3,630	0		
0208	EQUAL OPPORTUNITY OFFICE	114,444	114,444	114,444	0	0	0	0		
0210	INTERNAL AUDIT	268,572	266,372	260,618	5,076	538	140	0		
0211	LEGAL AFFAIRS	1,160,028	1,067,182	409,284	654,903	250	1,250	1,495		
0213	UNEMPLOYMENT COMPENSATION	30,000	30,000	0	0	0	0	0	AWARDS AND GRANTS	30,000
0215	HUMAN RESOURCES	666,116	619,187	522,219	92,848	205	1,130	2,785		
0220	BOARD RELATIONS & INTERGOVERNMENTAL AFFAIRS	138,654	127,832	75,756	50,000	675	1,401	0		
0222	UNIVERSITY CONTINGENCY RESERVE	1,317,752	2,100,000	2,100,000	0	0	0	0		
0224	GENERAL ADMINISTRATION	14,440	120,511	0	10,977	2,109	26,304	79,087	PERMANENT IMPROVEMENTS	2,034
0225	UNIVERSITY INSURANCE	640,803	869,448	6,136	863,087	225	0	0		
0226	GOVERNMENT RELATIONS	290,500	498,500	285,500	213,000	0	0	0		
0229	ETHICS	4,324	4,324	0	4,324	0	0	0		
0264	INTERCOLLEGIATE ATHLETICS	724,967	1,505,900	180,000	982,000	40,500	81,500	0	AWARDS AND GRANTS	221,900
0266	CSU EDUCATION IMPROVEMENT FUND	1,600,000	3,000,000	135,000	0	0	0	0	AWARDS AND GRANTS	2,865,000
0302	MARKETING AND PUBLIC RELATIONS	987,496	809,992	159,480	650,000	0	512	0		
0312	INSTITUTIONAL MEMBERSHIP	54,049	54,049	0	54,049	0	0	0		
0316	OFFICE OF GRAPHICS & COMMUNICATIONS	33,866	2,533	0	2,533	0	0	0		
0601	ALUMNI AFFAIRS	12,519	100,000	100,000	0	0	0	0		
0602	DEVELOPMENT	385,008	340,008	340,008	0	0	0	0		
0701	UNIVERSITY POLICE	2,633,695	2,114,822	2,016,873	63,449	0	1,860	28,640	OPERATION OF AUTOMOTIVE	4,000
0930	SURS PENSION COST	0	100,000	0	0	0	0	0	UNIVERSITY RETIREMENT	100,000
TOTAL PRESIDENT		\$11,991,644	\$14,752,896	\$7,584,770	\$3,670,497	\$44,961	\$117,727	\$112,007		\$3,222,934
PERCENT OF UNIVERSITY TOTAL		19.65%	23.72%	17.59%	31.54%	28.22%	15.25%	10.55%		59.04%
DIVISION II - ACADEMIC & STUDENT AFFAIRS										
A. ACADEMIC AFFAIRS										
0400	PROVOST/VICE PRESIDENT ACADEMIC AFFAIRS	641,678	639,073	632,123	5,615	635	700	0		
0400P	PROVOST RESERVE	95,021	95,021	95,021	0	0	0	0		
0235	INSTITUTIONAL EFFECTIVENESS RESEARCH	193,253	192,436	191,116	853	175	292	0		
0261	CAREER DEVELOPMENT CENTER	171,877	121,240	120,012	897	152	179	0		
0263	HONORS COLLEGE	144,021	151,393	139,842	4,631	651	3,750	2,519		
0274	MINORITY ENHANCEMENT	5,331	3,877	0	1,816	325	477	1,259		
0308	COMMENCEMENT	48,016	43,985	0	39,955	0	4,030	0		
0401	ACADEMIC RECRUITMENT	3,347	3,087	0	3,087	0	0	0		
0403	FACULTY DEVELOPMENT	145,958	141,184	70,000	69,408	1,498	278	0		

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ORGN CODE	ORGANIZATION TITLE	FY2020 REVISED TOTAL	FY2021						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
A. ACADEMIC AFFAIRS (Cont.)										
0406	ACADEMIC PERSONNEL & CONTRACT ADMIN.	9,320	8,879	0	8,439	0	440	0		
0407	INSTRUCTIONAL POOL	985,297	985,185	905,493	79,580	0	112	0		
0408	DEAN, COLLEGE OF EDUCATION	434,317	391,731	365,508	24,563	363	1,092	205		
0409	DEAN, CONTINUING EDUCATION	157,212	157,212	157,212	0	0	0	0		
0410	ACCREDITATION ACTIVITIES	42,249	42,249	7,500	28,670	5,070	1,009	0		
0411	OFFICE OF DISTANCE LEARNING AND INST. TECH.	126,601	128,683	119,200	9,365	0	118	0		
0413	DEAN, COLLEGE OF HEALTH SCIENCES	384,335	293,240	291,956	649	230	405	0		
0414	DEAN, COLLEGE OF ARTS AND SCIENCES	320,584	314,598	227,230	35,066	435	4,681	47,186		
0415	DEAN, COLLEGE OF BUSINESS	369,448	364,703	348,900	6,713	976	1,816	6,298		
0416	SPONSORED PROGRAMS	135,115	134,781	134,448	0	0	333	0		
0418	ENGINEERING STUDIES	39,045	38,228	36,408	1,321	0	499	0		
0419	SUMMER SESSIONS	695,396	695,396	695,396	0	0	0	0		
0423	NON-TRADITIONAL DEGREE PROGRAMS	83,919	78,639	76,904	1,576	0	159	0		
0436	DEAN, COLLEGE OF PHARMACY	925,008	716,262	600,012	95,000	6,250	5,000	10,000		
0437	PHARMACY SCIENCE	1,501,525	1,352,275	1,250,525	50,000	4,250	27,500	20,000		
0438	PHARMACY PRACTICE	2,170,246	1,957,117	1,785,617	125,000	35,000	7,500	4,000		
0441	PHARMACY STUDENT SERVICES	374,500	245,532	199,532	35,000	2,500	7,500	1,000		
0442	LIBRARY, INFORMATION AND MEDIA STUDIES	483,919	405,664	392,470	9,719	275	2,240	960		
0443	SPECIAL PHARMACY FUNDS	307,000	307,000	0	50,000	0	57,000	200,000		
0444	PHARMACY ACADEMIC AFFAIRS	314,980	289,980	228,980	55,000	2,000	4,000	0		
0446	EXPERIENTIAL & CONTINUED PROF EDUC	666,444	624,458	445,708	175,000	1,250	2,500	0		
0449	GRADUATE & PROFESSIONAL STUDIES	343,815	342,788	298,336	43,828	200	424	0		
0451	DOCTORAL STUDIES	296,700	293,965	274,781	3,865	716	587	1,344	AWARDS AND GRANTS	12,672
0458	TEACHER CERTIFICATION	63,695	63,168	62,628	360	0	180	0		
0462	FIELD PREPARATION & COMM. OUTREACH	9,138	7,944	0	7,000	125	819	0		
0465	ART AND DESIGN	558,964	495,782	471,972	5,084	318	17,552	856		
0466	UNIVERSITY GALLERY	3,145	2,481	0	2,043	0	331	107		
0468	CHICAGO ENGINEERING CONSORTIUM	90,906	71,651	64,145	5,422	101	0	0	AWARDS AND GRANTS	1,983
0470	BIOLOGICAL SCIENCES	1,532,573	1,532,027	1,469,050	40,894	0	22,083	0		
0471	ACCOUNTING AND FINANCE	471,253	398,888	393,942	1,028	0	3,918	0		
0473	MANAGEMENT, MARKETING AND INFO. SYSTEMS	799,201	651,314	649,613	447	0	1,254	0		
0477	FACULTY SENATE	1,204	864	0	686	0	178	0		
0478	UNIVERSITY DIVERSITY AND INCLUSION COMMITTEE	5,917	5,917	0	5,917	0	0	0		
0480	GRADUATE STUDIES: GPED	479,693	479,417	477,218	1,199	0	1,000	0		
0485	ENGLISH	612,818	612,660	609,496	2,785	0	272	107		

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ORGN CODE	ORGANIZATION TITLE	FY2020 REVISED TOTAL	FY2021						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
A. ACADEMIC AFFAIRS (Cont.)										
0486	GWENDOLYN BROOKS CENTER	60,484	60,198	51,180	8,733	0	285	0		
0490	ELEMENTARY EDUCATION	330,890	331,484	327,956	1,913	0	0	1,615		
0495	COMMUNICATIONS, MEDIA ARTS AND THEATRE	603,983	599,693	584,342	3,697	0	9,477	2,177		
0503	GEOG., SOC., HIST., AFAM, AND ANTH.	1,079,774	973,765	965,332	1,286	0	6,861	286		
0504	DEPARTMENT OF HEALTH STUDIES	454,880	454,866	452,615	1,159	0	588	504		
0504PP	PUBLIC HEALTH PROFESSIONAL PROGRAM	23,600	23,600	4,000	10,740	2,740	4,620	1,500		
0530	MATHEMATICS, COMPUTER SCI., AND ECONOMICS	1,162,012	1,005,128	976,593	11,342	107	17,086	0		
0531	MILITARY SCIENCE	1,559	1,309	0	739	0	249	321		
0532	FOREIGN LANGUAGES AND LITERATURE	340,826	345,535	322,694	1,322	0	21,519	0		
0534	MARCHING BAND	37,600	0	0	0	0	0	0		
0535	MUSIC	613,482	578,101	544,688	20,618	1,875	10,920	0		
0536	PRE-MEDICAL PROGRAM	4,474	3,493	0	2,899	194	400	0		
0537	NURSING	589,369	587,330	579,544	5,747	0	2,039	0		
0537PP	NURSING PROFESSIONAL PGM	250,110	250,110	42,000	100,733	7,100	13,000	87,277		
0539	HEALTH INFORMATION ADMINISTRATION	180,420	139,667	137,128	2,275	0	264	0		
0539PP	HEALTH INFORMATION ADMINISTRATION PROFESSIONAL PGM	87,462	87,462	15,200	30,092	3,720	12,700	25,750		
0540	SECONDARY ED, PROF. STUDIES & REC.	576,030	508,800	503,217	3,721	0	1,862	0		
0541	TEACHER QUALITY ENHANCEMENT	32,261	30,308	6,528	13,179	651	3,991	4,339	AWARDS AND GRANTS	1,620
0543	OCCUPATIONAL THERAPY	515,618	513,088	510,210	2,676	0	0	202		
0543PP	OCCUPATIONAL THERAPY PROFESSIONAL PGM	331,805	331,711	87,263	100,400	23,000	55,600	65,448		
0545	CHEMISTRY & PHYSICS	1,189,064	1,127,004	1,091,828	19,240	110	15,612	214		
0550	PSYCHOLOGY	1,033,429	988,355	973,140	4,853	199	10,163	0		
0551	CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	817,042	631,135	618,392	3,357	0	9,386	0		
0553	LEARNING ASSISTANCE CENTER	224,812	224,415	222,547	1,472	0	396	0		
0555	EARLY CHILDHOOD AND BILINGUAL EDU.	400,270	369,337	365,082	1,653	102	2,500	0		
0561	MASTER IN SOCIAL WORK	608,663	566,599	549,910	10,529	376	4,649	1,135		
0562	INTERNATIONAL SPECIAL PROGRAMS	212,573	212,165	209,680	2,485	0	0	0		
0650	EXTENSION	1,608	1,175	0	1,175	0	0	0		
0668	LIBRARY AND INSTRUCTION SERV (ADM SVCS)	301,603	256,227	238,752	12,424	912	2,317	1,822		
0669	LIBRARY AND INSTRUCTION SERV (PUBLIC SVCS)	540,519	466,682	464,239	1,241	0	1,202	0		
0670	LIBRARY AND INSTRUCTION SERV (TECHNICAL SVCS)	409,275	408,594	317,281	88,549	0	680	0	TELECOMMUNICATIONS	2,084
0672	LIBRARY AND INSTRUCTION SERV (A.R.M.S.)	158,568	156,084	104,640	23,622	0	2,483	25,339		
0673	LIBRARY ACQUISITIONS	772,964	699,464	0	399,330	0	0	300,134		
TOTAL ACADEMIC AFFAIRS		\$31,191,013	\$28,814,858	\$25,554,275	\$1,930,682	\$104,581	\$393,057	\$813,904		\$18,359

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2020 REVISED TOTAL	FY2021						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)										
B. STUDENT AFFAIRS										
0570	DEAN OF STUDENT AFFAIRS	251,741	249,872	235,044	12,960	0	1,868	0		
0250	AFRICAN MALE RESOURCE CENTER	52,506	52,506	50,508	1,998	0	0	0		
0251	AMERICANS WITH DISABILITIES	107,222	46,004	29,865	13,845	0	2,294	0		
0252	COUNSELING CENTER	339,911	204,422	170,832	23,052	0	10,538	0		
0253	OFFICE OF ACADEMIC SUPPORT	215,072	133,280	122,424	3,886	0	6,970	0		
0262	LATINO RESOURCE CENTER	52,876	52,498	49,440	2,681	0	377	0		
0434	IMPROVE RETENTION AND GRADUATION RATES	162,675	155,675	118,632	30,043	0	7,000	0		
0572	STUDENT SUCCESS INITIATIVES	0	160,000	80,000	60,000	0	20,000	0		
TOTAL STUDENT AFFAIRS		\$1,182,003	\$1,054,257	\$856,745	\$148,465	\$0	\$49,047	\$0	\$0	
TOTAL ACADEMIC & STUDENT AFFAIRS		\$32,373,016	\$29,869,115	\$26,411,020	\$2,079,147	\$104,581	\$442,104	\$813,904	\$18,359	
PERCENT OF UNIVERSITY TOTAL		53.06%	48.02%	61.25%	17.87%	65.65%	57.25%	76.69%	0.34%	
DIVISION III - FINANCIAL OPERATIONS										
0300	FINANCIAL OPERATIONS	373,395	371,523	342,342	28,162	214	419	386		
0207	OFFICE OF BUDGET AND RESOURCE PLANNING	293,421	291,429	279,988	9,771	329	1,005	336		
0212	FINANCIAL AFFAIRS	983,488	1,139,406	729,668	407,669	0	2,069	0		
0214	BURSAR/CASHIER	394,730	397,054	299,813	93,569	0	3,672	0		
0218	PURCHASING	396,850	391,710	165,000	224,115	432	1,839	324		
0219	PROPERTY CONTROL	23,556	48,492	46,682	0	0	252	1,184	OPERATION OF AUTOMOTIVE 374	
0303	BUDGET TRANSFER CLEARING	263,544	263,734	143	198,546	255	431	252	TELECOMM/AUTO/AWARDS/PI 64,107	
0317	NETWORK SERVICES	2,093,665	2,311,342	550,448	1,339,979	932	3,542	0	TELECOMMUNICATIONS 416,441	
0318	APPLICATION SERVICES	652,727	666,159	475,955	184,458	636	1,926	3,184		
0321	OFFICE OF CIO	246,167	240,965	205,008	0	764	2,911	32,282		
0715	RENTAL OF SPACE	272,000	272,000	0	272,000	0	0	0		
0910	SOCIAL SECURITY/MEDICARE	600,000	600,000	0	0	0	0	0	SOCIAL SECURITY/MEDICARE 600,000	
0920	CMS GROUP INSURANCE PAYMENT	1,024,000	1,024,000	0	0	0	0	0	CMS GROUP INSURANCE 1,024,000	
TOTAL FINANCIAL OPERATIONS		\$7,617,543	\$8,017,814	\$3,095,047	\$2,758,269	\$3,562	\$18,066	\$37,948	\$2,104,922	
PERCENT OF UNIVERSITY TOTAL		12.48%	12.89%	7.18%	23.70%	2.24%	2.34%	3.58%	38.56%	

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2020 REVISED TOTAL	FY2021						OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION IV - ENROLLMENT MANAGEMENT										
0500	VP ENROLLMENT MANAGEMENT	239,638	230,569	217,072	10,000	2,786	711	0		
0256	STUDENT FINANCIAL AID	598,153	550,880	546,108	2,787	0	1,985	0		
0259	ENROLLMENT RELATED SERVICES	184,744	182,569	168,052	12,029	221	1,511	756		
0260	UNDERGRADUATE ADMISSIONS	599,585	528,344	489,848	16,259	2,552	17,867	1,259	OPERATION OF AUTOMOTIVE	559
0417	EXAMINATIONS	80,407	86,981	78,500	7,924	0	557	0		
0426	REGISTRAR	214,934	209,823	204,930	4,893	0	0	0		
0427	RECORDS & REGISTRATION	57,579	54,637	16,000	36,668	173	1,670	126		
0428	COURSE SCHEDULING	54,588	52,974	51,000	361	0	1,613	0		
0429	EVALUATIONS AND ADVISEMENT	212,273	211,259	209,024	1,222	0	1,013	0		
0432	GRADUATE ADMISSIONS	42,801	60,021	50,021	10,000	0	0	0		
0580	VETERANS RESOURCE CENTER	48,004	47,754	47,004	500	0	250	0		
TOTAL ENROLLMENT MANAGEMENT		\$2,332,706	\$2,215,811	\$2,077,559	\$102,643	\$5,732	\$27,177	\$2,141		\$559
PERCENT OF UNIVERSITY TOTAL		3.82%	3.56%	4.82%	0.88%	3.60%	3.52%	0.20%		0.01%
DIVISION V - ADMINISTRATIVE SERVICES										
0600	VP ADMINISTRATIVE SERVICES	210,600	210,600	210,600	0	0	0	0		
0227	UNIVERSITY POSTAL SERVICES	134,481	113,585	105,481	7,909	0	195	0		
0301	OFFICE OF MEETINGS AND EVENTS	12,771	11,060	0	10,000	325	735	0		
0314	UNIVERSITY MOVERS	210,822	208,791	205,186	331	0	1,399	1,875		
0502	RECREATIONAL FITNESS CENTER	37,386	14,443	0	8,978	0	784	4,681		
0703	PHYSICAL PLANT SERVICES	161,860	161,441	149,820	6,734	139	2,498	2,250		
0704	CUSTODIAL SERVICES	1,047,699	1,018,449	941,228	17,679	0	54,292	5,250		
0705	ENVIRONMENTAL HEALTH AND SAFETY	126,716	170,530	45,000	119,552	0	978	5,000		
0706	PLUMBING SERVICES	237,170	237,170	212,170	0	0	25,000	0		
0707	UNIVERSITY RESIDENCE BUILDING SERVICE	32,175	31,175	0	28,642	0	2,533	0		
0708	GROUNDS	613,503	675,603	510,885	128,110	0	26,994	9,614		
0710	UTILITIES MAINTENANCE	1,030,114	1,399,523	1,050,300	339,103	0	8,000	2,120		
0711	PERMANENT IMPROVEMENTS	101,108	101,108	0	9,019	0	833	5,200	PERMANENT IMPROVEMENTS	86,056
0712	BUILDING MAINTENANCE	629,066	879,066	517,734	281,487	0	42,885	36,960		

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2020 REVISED TOTAL	FY2021							\$
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	
DIVISION V - ADMINISTRATIVE SERVICES (Cont.)										
0716	ELECTRIC UTILITY	1,336,500	1,336,500	0	1,336,500	0	0	0		
0717	HEAT UTILITY	540,000	540,000	0	540,000	0	0	0		
0718	WATER & SEWER UTILITY	192,000	192,000	0	192,000	0	0	0		
0890	OPERATION OF AUTOMOTIVE EQUIPMENT	48,120	48,120	0	0	0	0	22,350	OPERATION OF AUTOMOTIVE	25,770
TOTAL ADMINISTRATIVE SERVICES		\$6,702,091	\$7,349,164	\$3,948,404	\$3,026,044	\$464	\$167,126	\$95,300		\$111,826
PERCENT OF UNIVERSITY TOTAL		10.98%	11.81%	9.16%	26.00%	0.29%	21.64%	8.98%		2.05%
UNIVERSITY TOTAL		<u>\$61,017,000</u>	<u>\$62,204,800</u>	<u>\$43,116,800</u>	<u>\$11,636,600</u>	<u>\$159,300</u>	<u>\$772,200</u>	<u>\$1,061,300</u>		<u>\$5,458,600</u>

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2020 REVISED TOTAL	FY2021						OTHER	
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	\$
COLLEGE OF ARTS AND SCIENCES										
0414	DEAN, COLLEGE OF ARTS AND SCIENCES	320,584	314,598	227,230	35,066	435	4,681	47,186		
0418	ENGINEERING STUDIES	39,045	38,228	36,408	1,321	0	499	0		
0442	LIBRARY, INFORMATION AND MEDIA STUDIES	483,919	405,664	392,470	9,719	275	2,240	960		
0465	ART AND DESIGN	558,964	495,782	471,972	5,084	318	17,552	856		
0466	UNIVERSITY GALLERY	3,145	2,481	0	2,043	0	331	107		
0468	CHICAGO ENGINEERING CONSORTIUM	90,906	71,651	64,145	5,422	101	0	0	AWARDS AND GRANTS	1,983
0470	BIOLOGICAL SCIENCES	1,532,573	1,532,027	1,469,050	40,894	0	22,083	0		
0485	ENGLISH	612,818	612,660	609,496	2,785	0	272	107		
0495	COMMUNICATIONS, MEDIA ARTS AND THEATRE	603,983	599,693	584,342	3,697	0	9,477	2,177		
0503	GEOG., SOC., HIST., AFAM, AND ANTH.	1,079,774	973,765	965,332	1,286	0	6,861	286		
0530	MATHEMATICS, COMPUTER SCI., AND ECONOMICS	1,162,012	1,005,128	976,593	11,342	107	17,086	0		
0531	MILITARY SCIENCE	1,559	1,309	0	739	0	249	321		
0532	FOREIGN LANGUAGES AND LITERATURE	340,826	345,535	322,694	1,322	0	21,519	0		
0534	MARCHING BAND	37,600	0	0	0	0	0	0		
0535	MUSIC	613,482	578,101	544,688	20,618	1,875	10,920	0		
0536	PRE-MEDICAL PROGRAM	4,474	3,493	0	2,899	194	400	0		
0545	CHEMISTRY & PHYSICS	1,189,064	1,127,004	1,091,828	19,240	110	15,612	214		
0550	PSYCHOLOGY	1,033,429	988,355	973,140	4,853	199	10,163	0		
0551	CRIMINAL JUSTICE, PHILOSOPHY, AND POLITICAL SCI.	817,042	631,135	618,392	3,357	0	9,386	0		
0561	MASTER IN SOCIAL WORK	608,663	566,599	549,910	10,529	376	4,649	1,135		
TOTAL COLLEGE OF ARTS AND SCIENCES		\$11,133,862	\$10,293,208	\$9,897,690	\$182,216	\$3,990	\$153,980	\$53,349		\$1,983

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2020 REVISED TOTAL	FY2021						
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM
COLLEGE OF BUSINESS									
0415	DEAN, COLLEGE OF BUSINESS	369,448	364,703	348,900	6,713	976	1,816	6,298	
0261	CAREER DEVELOPMENT CENTER	171,877	121,240	120,012	897	152	179	0	
0471	ACCOUNTING AND FINANCE	471,253	398,888	393,942	1,028	0	3,918	0	
0473	MANAGEMENT, MARKETING AND INFO. SYSTEMS	799,201	651,314	649,613	447	0	1,254	0	
TOTAL COLLEGE OF BUSINESS		\$1,811,779	\$1,536,145	\$1,512,467	\$9,085	\$1,128	\$7,167	\$6,298	\$0
COLLEGE OF EDUCATION									
0408	DEAN, COLLEGE OF EDUCATION	434,317	391,731	365,508	24,563	363	1,092	205	
0451	DOCTORAL STUDIES	296,700	293,965	274,781	3,865	716	587	1,344	AWARDS AND GRANTS 12,672
0458	TEACHER CERTIFICATION	63,695	63,168	62,628	360	0	180	0	
0462	FIELD PREPARATION & COMM. OUTREACH	9,138	7,944	0	7,000	125	819	0	
0480	GRADUATE STUDIES: GPED	479,693	479,417	477,218	1,199	0	1,000	0	
0490	ELEMENTARY EDUCATION	330,890	331,484	327,956	1,913	0	0	1,615	
0540	SECONDARY ED, PROF. STUDIES & REC.	576,030	508,800	503,217	3,721	0	1,862	0	
0541	TEACHER QUALITY ENHANCEMENT	32,261	30,308	6,528	13,179	651	3,991	4,339	AWARDS AND GRANTS 1,620
0555	EARLY CHILDHOOD AND BILINGUAL EDU.	400,270	369,337	365,082	1,653	102	2,500	0	
0650	EXTENSION	1,608	1,175	0	1,175	0	0	0	
TOTAL COLLEGE OF EDUCATION		\$2,624,602	\$2,477,329	\$2,382,918	\$58,628	\$1,957	\$12,031	\$7,503	\$14,292

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2020 REVISED TOTAL	FY2021						OTHER	
			TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	LINE ITEM	\$
COLLEGE OF HEALTH SCIENCES										
0413	DEAN, COLLEGE OF HEALTH SCIENCES	384,335	293,240	291,956	649	230	405	0		
0504	DEPARTMENT OF HEALTH STUDIES	454,880	454,866	452,615	1,159	0	588	504		
0504PP	PUBLIC HEALTH PROFESSIONAL PROGRAM	23,600	23,600	4,000	10,740	2,740	4,620	1,500		
0537	NURSING	589,369	587,330	579,544	5,747	0	2,039	0		
0537PP	NURSING PROFESSIONAL PGM	250,110	250,110	42,000	100,733	7,100	13,000	87,277		
0539	HEALTH INFORMATION ADMINISTRATION	180,420	139,667	137,128	2,275	0	264	0		
0539PP	HEALTH INFORMATION ADMINISTRATION PROFESSIONAL PGM	87,462	87,462	15,200	30,092	3,720	12,700	25,750		
0543	OCCUPATIONAL THERAPY	515,618	513,088	510,210	2,676	0	0	202		
0543PP	OCCUPATIONAL THERAPY PROFESSIONAL PGM	331,805	331,711	87,263	100,400	23,000	55,600	65,448		
TOTAL COLLEGE OF HEALTH SCIENCES		\$2,817,599	\$2,681,074	\$2,119,916	\$254,471	\$36,790	\$89,216	\$180,681	\$0	
COLLEGE OF PHARMACY										
0436	DEAN, COLLEGE OF PHARMACY	925,008	716,262	600,012	95,000	6,250	5,000	10,000		
0437	PHARMACY SCIENCE	1,501,525	1,352,275	1,250,525	50,000	4,250	27,500	20,000		
0438	PHARMACY PRACTICE	2,170,246	1,957,117	1,785,617	125,000	35,000	7,500	4,000		
0441	PHARMACY STUDENT SERVICES	374,500	245,532	199,532	35,000	2,500	7,500	1,000		
0443	SPECIAL PHARMACY FUNDS	307,000	307,000	0	50,000	0	57,000	200,000		
0444	PHARMACY ACADEMIC AFFAIRS	314,980	289,980	228,980	55,000	2,000	4,000	0		
0446	EXPERIENTIAL & CONTINUED PROF EDUC	666,444	624,458	445,708	175,000	1,250	2,500	0		
TOTAL COLLEGE OF PHARMACY		\$6,259,703	\$5,492,624	\$4,510,374	\$585,000	\$51,250	\$111,000	\$235,000	\$0	

CHICAGO STATE UNIVERSITY
 FY2020 & FY2021 TUITION AND FEE WAIVER BUDGETS

	FY2020 TOTAL	FY2021						
		GRAND TOTAL	UNDERGRADUATE			GRADUATE		
			TUITION WAIVER	FEE WAIVER	TOTAL	TUITION WAIVER	FEE WAIVER	TOTAL
MANDATORY BUDGETS								
SPECIAL EDUCATION	35,000	35,000			0	25,000	10,000	35,000
ROTC	91,000	91,000	85,000	6,000	91,000			0
CHILD OF EMPLOYEE	45,000	28,000	28,000		28,000			0
SENIOR CITIZENS	55,000	80,800	50,000		50,000	30,800		30,800
DEPT. OF CHILDREN AND FAMILY SERVICES	35,000	55,000	30,000	25,000	55,000			0
ILLINOIS NATIONAL GUARD GRANTS	120,000	114,000	100,000	1,000	101,000	12,000	1,000	13,000
ILLINOIS VETERAN GRANTS	315,000	313,000	122,000	36,000	158,000	125,000	30,000	155,000
POW/MIA GRANTS	51,300	53,500	45,000	1,000	46,000	7,000	500	7,500
TOTAL MANDATORY BUDGETS	747,300	770,300	460,000	69,000	529,000	199,800	41,500	241,300
DISCRETIONARY BUDGETS								
EMPLOYEES - ADMIN./OTHER PROFESSIONALS	43,000	93,100	1,900	1,200	3,100	60,000	30,000	90,000
EMPLOYEES - FACULTY	12,300	10,000			0	5,000	5,000	10,000
EMPLOYEES - CIVIL SERVICE	195,000	187,000	90,000	30,000	120,000	50,000	17,000	67,000
SUB-TOTAL - EMPLOYEES	250,300	290,100	91,900	31,200	123,100	115,000	52,000	167,000
ATHLETICS' GENDER EQUITY	255,500	255,500	255,500		255,500			0
SUB-TOTAL - GENDER EQUITY	255,500	255,500	255,500	0	255,500	0	0	0
TALENT - LEADERSHIP	20,400	10,000	10,000		10,000			0
TALENT - MUSIC	5,000	5,000	5,000		5,000			0
TALENT - ART	5,000	5,000	5,000		5,000			0
TALENT - HONORS	45,000	62,500	62,500		62,500			0
TALENT - PROVOST	26,000	26,000	26,000		26,000			0
ATHLETICS' DISCRETIONARY	254,100	254,100	254,100		254,100			0
FUTURE TEACHERS	1,000	1,000			0	1,000		1,000
PRESIDENTIAL SCHOLAR	45,000	62,500	62,500		62,500			0
COOPERATIVE TEACHERS	18,400	4,000			0	2,500	1,500	4,000
GRADUATE ASSISTANTS	106,000	106,000			0	86,000	20,000	106,000
SUB-TOTAL - OTHER DISCRETIONARY	525,900	536,100	425,100	0	425,100	89,500	21,500	111,000
TOTAL DISCRETIONARY BUDGETS	1,031,700	1,081,700	772,500	31,200	803,700	204,500	73,500	278,000
TOTAL TUITION AND FEE WAIVER BUDGETS	1,779,000	1,852,000	1,232,500	100,200	1,332,700	404,300	115,000	519,300

Non-Appropriated Funds

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY LINE ITEM
 FISCAL YEARS 2020 AND 2021

BANNER ACCOUNT	LINE ITEM	FY2020 BUDGET	FY2021 BUDGET	FY2020 TO FY2021 CHANGE
REVENUES		<u>\$12,943,100</u>	<u>\$8,392,300</u>	<u>(\$4,550,800)</u>
EXPENDITURES				
1100	PERSONAL SERVICES	4,758,900	4,475,700	(283,200)
1170	SOCIAL SECURITY/MEDICARE	72,600	88,900	16,300
1200	CONTRACTUAL	4,446,900	2,685,100	(1,761,800)
1290	TRAVEL	376,100	89,000	(287,100)
1300	COMMODITIES	532,100	331,400	(200,700)
1400	PURCHASES FOR RESALE	94,200	54,300	(39,900)
1500	EQUIPMENT	404,200	437,600	33,400
1700	TELECOMMUNICATIONS	93,200	16,200	(77,000)
1800	OPERATION OF AUTOMOTIVES	30,000	30,000	0
4400	MATCHING FUNDS/AWARDS AND GRANTS	302,800	340,800	38,000
6600	PERMANENT IMPROVEMENTS	0	0	0
8100	MANDATORY TRANSFERS	1,832,100	1,848,300	16,200
9900	REFUNDS/COST SHARING	0	0	0
	TOTAL EXPENDITURES	<u>\$12,943,100</u>	<u>\$10,397,300</u>	<u>(\$2,545,800)</u>
ESTIMATED YEAR-END BALANCES		<u>\$0</u>	<u>(\$2,005,000)</u>	<u>(\$2,005,000)</u>

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2020 REVISED TOTAL	FY2021								
		TOTAL	PERSONAL SERVICES	S.S / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	\$
INSTRUCTIONAL PROGRAM	\$2,141,000	\$1,190,100	\$290,000	\$6,200	\$643,200	\$1,900	\$7,300	\$241,000	AWARDS & GRANTS	\$500
ORGANIZED RESEARCH	500,000	319,600	314,600	5,000	0	0	0	0		0
PUBLIC SERVICES PROGRAM	240,700	94,200	66,000	1,000	23,000	0	3,200	1,000		0
ACADEMIC SUPPORT	167,400	129,400	9,500	1,000	60,300	2,000	3,600	53,000		0
STUDENT SERVICES	3,486,700	3,915,200	2,388,400	49,200	880,100	69,900	231,500	33,300	TELECOM./AWARDS & GRANTS/OPS. OF AUTO EQUIPMENT	262,800
INSTITUTIONAL SUPPORT	89,000	38,600	25,800	500	8,600	0	3,700	0		0
OPERATION & MAINTENANCE OF PHYSICAL PLANT	782,600	680,700	570,500	9,200	71,500	0	17,000	0	TELECOM.	12,500
AUXILIARY SERVICES	5,535,700	4,029,500	810,900	16,800	998,400	15,200	65,100	109,300	OP. OF AUTO EQUIP./PURC. FOR RES./ AWARDS & GRANTS/MAND. TRANS./TELE.	2,013,800
GRAND TOTALS	\$12,943,100	\$10,397,300	\$4,475,700	\$88,900	\$2,685,100	\$89,000	\$331,400	\$437,600		\$2,289,600

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2020 REVISED TOTAL	FY2021							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
<u>I. INSTRUCTIONAL</u>												
<u>A. GENERAL ACADEMIC INSTRUCTION</u>												
NON-APPROPRIATED GENERAL ADMINISTRATION	310224	867,800	0	0	0	0	0	0	0			
NON-APPROPRIATED LEARNING & INSTRUCTION SERVICES	310411	258,500	230,600	0	0	230,600	0	0	0			
NON-APPROPRIATED GRAD AND ADVANCED STUDIES	310480	4,500	3,700	0	0	2,000	0	700	1,000			
NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	310539	800	800	0	0	800	0	0	0			
NON-APPROPRIATED GLOBAL ENGAGEMENT OFFICE	310562	10,000	58,400	42,000	3,200	7,800	1,900	1,000	2,000	AWARDS & GRANTS	500	
NON-APPROPRIATED ENGLISH/FOREIGN LANGUAGE	313520	200	0	0	0	0	0	0	0			
SUBTOTAL		\$1,141,800	\$293,500	\$42,000	\$3,200	\$241,200	\$1,900	\$1,700	\$3,000		\$500	
<u>B. VOCATION/TECHNICAL INSTRUCTION</u>												
CONTRACT COURSES	316700	50,000	5,000	0	0	5,000	0	0	0			
SUBTOTAL		\$50,000	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0		\$0	
<u>C. ADMISSIONS, REGISTRATION, RECORDS</u>												
NON-APPROPRIATED DEPARTMENT OF NURSING	315371	1,200	600	0	0	0	0	600	0			
SUBTOTAL		\$1,200	\$600	\$0	\$0	\$0	\$0	\$600	\$0		\$0	
<u>D. SUPPORT FOR INS-INSTRUCT. COMPUTING</u>												
NON-APPROPRIATED IT SUPPORT	310322	948,000	891,000	248,000	3,000	397,000	0	5,000	238,000			
SUBTOTAL		\$948,000	\$891,000	\$248,000	\$3,000	\$397,000	\$0	\$5,000	\$238,000		\$0	
INSTRUCTIONAL TOTAL		\$2,141,000	\$1,190,100	\$290,000	\$6,200	\$643,200	\$1,900	\$7,300	\$241,000		\$500	
<u>II. ORGANIZED RESEARCH</u>												
<u>A. SUPPORT FOR ORGANIZED RESEARCH</u>												
INDIRECT COST RECOVERY	316500	500,000	319,600	314,600	5,000	0	0	0	0			
ORGANIZED RESEARCH TOTAL		\$500,000	\$319,600	\$314,600	\$5,000	\$0	\$0	\$0	\$0		\$0	

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2020 REVISED TOTAL	FY2021							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
III. PUBLIC SERVICE												
A. COMMUNITY EDUCATION												
NON-APPROPRIATED LIBRARY AND INFORMATION SERVICES	310442	2,200	0	0	0	0	0	0	0			
PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	310444	9,000	9,500	0	0	8,000	0	1,500	0			
NON-APPROPRIATED SEDPS AND RECREATION	310540	4,500	3,700	0	0	2,000	0	700	1,000			
CONTINUING EDUCATION	316103	225,000	81,000	66,000	1,000	13,000	0	1,000	0			
SUBTOTAL		\$240,700	\$94,200	\$66,000	\$1,000	\$23,000	\$0	\$3,200	\$1,000		\$0	
PUBLIC SERVICE TOTAL		\$240,700	\$94,200	\$66,000	\$1,000	\$23,000	\$0	\$3,200	\$1,000		\$0	
IV. ACADEMIC SUPPORT												
A. ACADEMIC ADMINISTRATION												
NON-APPROPRIATED COLLEGE OF EDUCATION	310408	5,500	0	0	0	0	0	0	0			
COLLEGE OF PHARMACY DEVELOPMENT	310436	10,000	22,500	0	0	20,000	2,000	500	0			
SUBTOTAL		\$15,500	\$22,500	\$0	\$0	\$20,000	\$2,000	\$500	\$0		\$0	
B. LIBRARY SERVICES												
LIBRARY SUPPORT SERVICE	316901	151,900	106,900	9,500	1,000	40,300	0	3,100	53,000			
SUBTOTAL		\$151,900	\$106,900	\$9,500	\$1,000	\$40,300	\$0	\$3,100	\$53,000		\$0	
ACADEMIC SUPPORT TOTAL		\$167,400	\$129,400	\$9,500	\$1,000	\$60,300	\$2,000	\$3,600	\$53,000		\$0	
V. STUDENT SERVICES												
A. SOCIAL AND CULTURAL DEVELOPMENT												
STUDENT ACTIVITIES	3158	374,600	273,900	215,800	2,900	28,800	2,000	4,400	8,500	AWARDS & GRANTS	11,500	
COLLEGE OF PHARMACY STUDENT SERVICE	310441	32,900	25,800	0	0	21,300	0	4,500	0			
RECREATIONAL FACILITIES	310718	140,700	91,200	20,200	100	47,000	0	5,100	18,800			
CAP AND GOWN COMMENCEMENT FEES	316120	18,000	3,300	0	0	2,200	0	1,100	0			
SUBTOTAL		\$566,200	\$394,200	\$236,000	\$3,000	\$99,300	\$2,000	\$15,100	\$27,300		\$11,500	

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2020 REVISED TOTAL	FY2021							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
<u>V. STUDENT SERVICES (Cont.)</u>												
<u>B. STUDENT HEALTH/MEDICAL SERVICES</u>												
WELLNESS CENTER	316100	42,000	20,600	0	0	9,500	700	10,400	0			
STUDENT HEALTH SERVICE	319000	471,100	331,400	307,500	11,900	10,000	0	2,000	0			
STUDENT HEALTH INSURANCE	319150	20,700	19,900	19,900	0	0	0	0	0			
SUBTOTAL		\$533,800	\$371,900	\$327,400	\$11,900	\$19,500	\$700	\$12,400	\$0		\$0	
<u>C. COUNSELING AND CAREER SERVICES</u>												
NON-APPROPRIATED COUNSELING CENTER	310252	101,300	32,600	10,000	100	12,300	1,200	3,000	6,000			
NON-APPROPRIATED CAREER DEV - JOB FAIR	310261	3,000	800	0	0	500	0	0	0	AWARDS & GRANTS	300	
SUBTOTAL		\$104,300	\$33,400	\$10,000	\$100	\$12,800	\$1,200	\$3,000	\$6,000		\$300	
<u>D. FINANCIAL ASSISTANCE</u>												
GRANT-IN-AID	310256	115,800	228,500	0	0	0	0	0	0	AWARDS & GRANTS	228,500	
SUBTOTAL		\$115,800	\$228,500	\$0	\$0	\$0	\$0	\$0	\$0		\$228,500	
<u>E. INTERCOLLEGIATE ATHLETICS</u>												
NON-APPROPRIATED ATHLETICS	3421	2,166,600	2,887,200	1,815,000	34,200	748,500	66,000	201,000	0	TELECOM./OPS. OF AUTO EQUIP.	22,500	
SUBTOTAL		\$2,166,600	\$2,887,200	\$1,815,000	\$34,200	\$748,500	\$66,000	\$201,000	\$0		\$22,500	
STUDENT SERVICES TOTAL		\$3,486,700	\$3,915,200	\$2,388,400	\$49,200	\$880,100	\$69,900	\$231,500	\$33,300		\$262,800	
<u>VI. INSTITUTIONAL SUPPORT</u>												
<u>A. GENERAL ADMIN & LOGISTIC SERVICE</u>												
NON-APPROPRIATED SERVICE FEES	310560	26,800	38,600	25,800	500	8,600	0	3,700	0			
SUBTOTAL		\$26,800	\$38,600	\$25,800	\$500	\$8,600	\$0	\$3,700	\$0		\$0	

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2020 REVISED TOTAL	FY2021							OTHER	LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT			
VI. INSTITUTIONAL SUPPORT (Cont.)												
B. PUBLIC RELATIONS / DEVELOPMENT												
NON-APPROPRIATED ALUMNI AFFAIRS	310601	62,200	0	0	0	0	0	0	0	0		
SUBTOTAL		\$62,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
INSTITUTIONAL SUPPORT TOTAL		\$89,000	\$38,600	\$25,800	\$500	\$8,600	\$0	\$3,700	\$0		\$0	
VII. OPERATION AND MAINTENANCE												
A. REPAIRS AND MAINTENANCE												
NON-APPROPRIATED FACILITIES SUPPORT	310712	665,700	579,700	570,500	9,200	0	0	0	0			
CAMPUS IMPROVEMENT	310715	115,900	101,000	0	0	71,500	0	17,000	0	TELECOM.	12,500	
SUBTOTAL		\$781,600	\$680,700	\$570,500	\$9,200	\$71,500	\$0	\$17,000	\$0		\$12,500	
B. SECURITY												
NON-APPROPRIATED TRAFFIC/AUTO	317000	1,000	0	0	0	0	0	0	0			
SUBTOTAL		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
OPERATION & MAINTENANCE TOTAL		\$782,600	\$680,700	\$570,500	\$9,200	\$71,500	\$0	\$17,000	\$0		\$12,500	
VIII. AUXILIARY SERVICES												
A. HOUSING SERVICES												
HOUSING AND FOOD SERVICE	318400	1,712,000	1,471,400	254,800	4,300	449,800	200	10,000	0	AWARDS & GRANTS/MAND. TRANS. TELECOM.	752,300	
SUBTOTAL		\$1,712,000	\$1,471,400	\$254,800	\$4,300	\$449,800	\$200	\$10,000	\$0		\$752,300	
B. STUDENT UNION AND CENTER												
BOND REVENUE	310930	1,041,900	909,200	0	0	0	0	0	0	MANDATORY TRANSFERS	909,200	
STUDENT UNION	318100	1,504,200	963,500	208,600	3,400	324,500	15,000	24,000	100,000	MANDATORY TRANSFERS	288,000	
SUBTOTAL		\$2,546,100	\$1,872,700	\$208,600	\$3,400	\$324,500	\$15,000	\$24,000	\$100,000		\$1,197,200	

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY RAMP FUNCTION

CLASSIFICATION	ORGN	FY2020 REVISED TOTAL	FY2021								
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	\$
<u>VIII. AUXILIARY SERVICES (Cont.)</u>											
<u>C. SPECIALIZED SERVICES</u>											
PARKING	316000	512,000	368,200	203,400	6,700	133,600	0	12,000	2,500	OP. OF AUTO EQUIP.	10,000
TESTING	316101	6,000	2,000	0	0	0	0	2,000	0		
CENTRAL STORES	316904	121,600	66,300	10,000	0	9,500	0	10,000	1,000	PURCHASES FOR RESALE	35,800
CREATIVE AND PRINT SERVICES	316905	29,900	7,500	0	0	7,500	0	0	0		
LOCK SERVICES	316909	8,500	3,500	0	0	700	0	2,000	800		
MAIL COMMUNICATIONS	316911	36,000	23,500	0	0	0	0	0	5,000	PURCHASES FOR RESALE	18,500
SUBTOTAL		\$714,000	\$471,000	\$213,400	\$6,700	\$151,300	\$0	\$26,000	\$9,300		\$64,300
<u>D. OTHER INDEPENDENT OPERATIONS</u>											
CAMPUS PROPERTY AND SITE MANAGEMENT	318900	563,600	214,400	134,100	2,400	72,800	0	5,100	0		
SUBTOTAL		\$563,600	\$214,400	\$134,100	\$2,400	\$72,800	\$0	\$5,100	\$0		\$0
AUXILIARY SERVICES TOTAL		\$5,535,700	\$4,029,500	\$810,900	\$16,800	\$998,400	\$15,200	\$65,100	\$109,300		\$2,013,800
GRAND TOTAL		<u>\$12,943,100</u>	<u>\$10,397,300</u>	<u>\$4,475,700</u>	<u>\$88,900</u>	<u>\$2,685,100</u>	<u>\$89,000</u>	<u>\$331,400</u>	<u>\$437,600</u>		<u>\$2,289,600</u>

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2020 REVISED TOTAL	FY2021							OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION I - PRESIDENT											
3421	NON-APPROPRIATED ATHLETICS	2,166,600	2,887,200	1,815,000	34,200	748,500	66,000	201,000	0	TELECOM./AWARDS & GRANTS	22,500
310224	NON-APPROPRIATED GENERAL ADMINISTRATION	867,800	0	0	0	0	0	0	0		
310601	NON-APPROPRIATED ALUMNI AFFAIRS	62,200	0	0	0	0	0	0	0		
316905	CREATIVE AND PRINT SERVICES	29,900	7,500	0	0	7,500	0	0	0		
316909	LOCK SERVICES	8,500	3,500	0	0	700	0	2,000	800		
317000	NON-APPROPRIATED TRAFFIC/AUTO	1,000	0	0	0	0	0	0	0		
TOTAL PRESIDENT		\$3,136,000	\$2,898,200	\$1,815,000	\$34,200	\$756,700	\$66,000	\$203,000	\$800		\$22,500
DIVISION II - ACADEMIC & STUDENT AFFAIRS											
A. ACADEMIC AFFAIRS											
310261	NON-APPROPRIATED CAREER DEV - JOB FAIR	3,000	800	0	0	500	0	0	0	AWARDS & GRANTS	300
310408	NON-APPROPRIATED COLLEGE OF EDUCATION	5,500	0	0	0	0	0	0	0		
310411	NON-APPROPRIATED LEARNING & INSTRUCTION SERVICES	258,500	230,600	0	0	230,600	0	0	0		
310436	COLLEGE OF PHARMACY DEVELOPMENT	10,000	22,500	0	0	20,000	2,000	500	0		
310441	COLLEGE OF PHARMACY STUDENT SERVICE	32,900	25,800	0	0	21,300	0	4,500	0		
310442	NON-APPROPRIATED LIBRARY AND INFORMATION SERVICES	2,200	0	0	0	0	0	0	0		
310444	PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	9,000	9,500	0	0	8,000	0	1,500	0		
310480	NON-APPROPRIATED GRAD AND ADVANCED STUDIES	4,500	3,700	0	0	2,000	0	700	1,000		
310539	NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	800	800	0	0	800	0	0	0		
310540	NON-APPROPRIATED SEDPS AND RECREATION	4,500	3,700	0	0	2,000	0	700	1,000		
310562	NON-APPROPRIATED GLOBAL ENGAGEMENT OFFICE	10,000	58,400	42,000	3,200	7,800	1,900	1,000	2,000	AWARDS & GRANTS	500
313520	NON-APPROPRIATED ENGLISH/FOREIGN LANGUAGE	200	0	0	0	0	0	0	0		
315371	NON-APPROPRIATED DEPARTMENT OF NURSING	1,200	600	0	0	0	0	600	0		
316100	WELLNESS CENTER	42,000	20,600	0	0	9,500	700	10,400	0		
316103	CONTINUING EDUCATION	225,000	81,000	66,000	1,000	13,000	0	1,000	0		
316120	CAP AND GOWN COMMENCEMENT FEES	18,000	3,300	0	0	2,200	0	1,100	0		
316500	INDIRECT COST RECOVERY	500,000	319,600	314,600	5,000	0	0	0	0		
316901	LIBRARY SUPPORT SERVICE	151,900	106,900	9,500	1,000	40,300	0	3,100	53,000		
316700	CONTRACT COURSES	50,000	5,000	0	0	5,000	0	0	0		
319000	STUDENT HEALTH SERVICE	471,100	331,400	307,500	11,900	10,000	0	2,000	0		
319150	STUDENT HEALTH INSURANCE	20,700	19,900	19,900	0	0	0	0	0		
TOTAL ACADEMIC AFFAIRS		\$1,821,000	\$1,244,100	\$759,500	\$22,100	\$373,000	\$4,600	\$27,100	\$57,000		\$800

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY DIVISION

ORGN CODE	ORGANIZATION TITLE	FY2020 REVISED TOTAL	FY2021							OTHER LINE ITEM	\$
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT		
DIVISION II - ACADEMIC & STUDENT AFFAIRS (Cont.)											
B. STUDENT AFFAIRS											
310252	NON-APPROPRIATED COUNSELING CENTER	101,300	32,600	10,000	100	12,300	1,200	3,000	6,000		
3158	STUDENT ACTIVITIES	374,600	273,900	215,800	2,900	28,800	2,000	4,400	8,500	AWARDS & GRANTS	11,500
318100	STUDENT UNION	1,504,200	963,500	208,600	3,400	324,500	15,000	24,000	100,000	MANDATORY TRANSFERS	288,000
318400	HOUSING AND FOOD SERVICE	1,712,000	1,471,400	254,800	4,300	449,800	200	10,000	0	AWARDS & GRANTS/MAND. TRANS./TELE.	752,300
TOTAL STUDENT AFFAIRS		\$3,692,100	\$2,741,400	\$689,200	\$10,700	\$815,400	\$18,400	\$41,400	\$114,500		\$1,051,800
TOTAL ACADEMIC & STUDENT AFFAIRS		\$5,513,100	\$3,985,500	\$1,448,700	\$32,800	\$1,188,400	\$23,000	\$68,500	\$171,500		\$1,052,600
DIVISION III - FINANCIAL OPERATIONS											
310322	NON-APPROPRIATED IT SUPPORT	948,000	891,000	248,000	3,000	397,000	0	5,000	238,000		
310560	NON-APPROPRIATED SERVICE FEES	26,800	38,600	25,800	500	8,600	0	3,700	0		
310930	BOND REVENUE	1,041,900	909,200	0	0	0	0	0	0	MANDATORY TRANSFERS	909,200
TOTAL ADMINISTRATION AND FINANCE		\$2,016,700	\$1,838,800	\$273,800	\$3,500	\$405,600	\$0	\$8,700	\$238,000		\$909,200
DIVISION IV - ENROLLMENT MANAGEMENT											
310256	GRANT-IN-AID	115,800	228,500	0	0	0	0	0	0	AWARDS & GRANTS	228,500
316101	TESTING	6,000	2,000	0	0	0	0	2,000	0		
TOTAL ENROLLMENT MANAGEMENT		\$121,800	\$230,500	\$0	\$0	\$0	\$0	\$2,000	\$0		\$228,500
DIVISION V - ADMINISTRATIVE SERVICES											
310712	NON-APPROPRIATED FACILITIES SUPPORT	665,700	579,700	570,500	9,200	0	0	0	0		
310715	CAMPUS IMPROVEMENT	115,900	101,000	0	0	71,500	0	17,000	0	TELECOM.	12,500
310718	RECREATIONAL FACILITIES	140,700	91,200	20,200	100	47,000	0	5,100	18,800		
316000	PARKING	512,000	368,200	203,400	6,700	133,600	0	12,000	2,500	OPERATION OF AUTO EQUIPMENT	10,000
316904	CENTRAL STORES	121,600	66,300	10,000	0	9,500	0	10,000	1,000	PURCHASES FOR RESALE	35,800
316911	MAIL COMMUNICATIONS	36,000	23,500	0	0	0	0	0	5,000	PURCHASES FOR RESALE	18,500
318900	CAMPUS PROPERTY AND SITE MANAGEMENT	563,600	214,400	134,100	2,400	72,800	0	5,100	0		
TOTAL ADMINISTRATIVE SERVICES		\$2,155,500	\$1,444,300	\$938,200	\$18,400	\$334,400	\$0	\$49,200	\$27,300		\$76,800
UNIVERSITY TOTALS		<u>\$12,943,100</u>	<u>\$10,397,300</u>	<u>\$4,475,700</u>	<u>\$88,900</u>	<u>\$2,685,100</u>	<u>\$89,000</u>	<u>\$331,400</u>	<u>\$437,600</u>		<u>\$2,289,600</u>

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY COLLEGE

ORGN CODE	ORGANIZATION TITLE	FY2020 REVISED TOTAL	FY2021							ALL OTHER NON-SALARY
			TOTAL	PERSONAL SERVICES	S.S. / MEDICARE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	
COLLEGE OF ARTS & SCIENCES										
313520	NON-APPROPRIATED ENGLISH/FOREIGN LANGUAGE	200	0	0	0	0	0	0	0	0
TOTAL COLLEGE OF ARTS & SCIENCES		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COLLEGE OF EDUCATION										
310408	NON-APPROPRIATED COLLEGE OF EDUCATION	5,500	0	0	0	0	0	0	0	0
310442	NON-APPROPRIATED LIBRARY AND INFORMATION SERVICES	2,200	0	0	0	0	0	0	0	0
310480	NON-APPROPRIATED GRAD AND ADVANCED STUDIES	4,500	3,700	0	0	2,000	0	700	1,000	0
310540	NON-APPROPRIATED SEDPS AND RECREATION	4,500	3,700	0	0	2,000	0	700	1,000	0
TOTAL COLLEGE OF EDUCATION		\$16,700	\$7,400	\$0	\$0	\$4,000	\$0	\$1,400	\$2,000	\$0
COLLEGE OF HEALTH SCIENCES										
310539	NON-APPROPRIATED HEALTH INFORMATION ADMINISTRATION	800	800	0	0	800	0	0	0	0
315371	NON-APPROPRIATED DEPARTMENT OF NURSING	1,200	600	0	0	0	0	600	0	0
316100	WELLNESS CENTER	42,000	20,600	0	0	9,500	700	10,400	0	0
319000	STUDENT HEALTH SERVICE	471,100	331,400	307,500	11,900	10,000	0	2,000	0	0
319150	STUDENT HEALTH INSURANCE	20,700	19,900	19,900	0	0	0	0	0	0
TOTAL COLLEGE OF HEALTH SCIENCES		\$535,800	\$373,300	\$327,400	\$11,900	\$20,300	\$700	\$13,000	\$0	\$0
COLLEGE OF PHARMACY										
310436	COLLEGE OF PHARMACY DEVELOPMENT	10,000	22,500	0	0	20,000	2,000	500	0	0
310441	COLLEGE OF PHARMACY STUDENT SERVICE	32,900	25,800	0	0	21,300	0	4,500	0	0
310444	PHARMACY ACADEMIC AFFAIRS-CONTINUING EDUCATION	9,000	9,500	0	0	8,000	0	1,500	0	0
TOTAL COLLEGE OF PHARMACY		\$51,900	\$57,800	\$0	\$0	\$49,300	\$2,000	\$6,500	\$0	\$0

Grants

CHICAGO STATE UNIVERSITY
FY2021 INTERNAL OPERATING BUDGET
ALLOCATION OF RESTRICTED FUNDS - GRANTS AND CONTRACTS
BUDGET BY LINE ITEM
FISCAL YEARS 2020 AND 2021

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2020				FISCAL YEAR 2021				FY2020 TO FY2021 CHANGE			
		STATE	FEDERAL	PRIVATE	TOTAL	STATE	FEDERAL	PRIVATE	TOTAL	STATE	FEDERAL	PRIVATE	TOTAL
1100	PERSONAL SERVICES	\$30.0	\$2,724.5	\$205.0	\$2,959.5	\$120.0	\$2,645.0	\$272.0	\$3,037.0	\$90.0	(\$79.5)	\$67.0	\$90.0
1170	SOCIAL SECURITY / MEDICARE	0.0	101.5	1.5	103.0	10.0	101.0	2.0	113.0	10.0	(0.5)	0.5	10.0
1180	GROUP INSURANCE	0.0	1,051.0	28.0	1,079.0	40.0	987.0	6.0	1,033.0	40.0	(64.0)	(22.0)	40.0
1200	CONTRACTUAL SERVICES	0.0	1,500.0	145.0	1,645.0	0.0	1,205.0	0.0	1,205.0	0.0	(295.0)	(145.0)	0.0
1290	TRAVEL	0.0	425.0	37.0	462.0	28.0	252.0	25.0	305.0	28.0	(173.0)	(12.0)	28.0
1300	COMMODITIES	0.0	182.0	225.0	407.0	20.0	410.0	15.0	445.0	20.0	228.0	(210.0)	20.0
1500	EQUIPMENT AND LIBRARY BOOKS	0.0	150.0	0.0	150.0	0.0	912.0	0.0	912.0	0.0	762.0	0.0	0.0
1700	TELECOMMUNICATION SERVICES	0.0	80.0	0.0	80.0	0.0	50.0	0.0	50.0	0.0	(30.0)	0.0	0.0
1800	OPERATIONS OF AUTOMOTIVE EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4400	MATCHING FUNDS / AWARDS AND GRANTS	126.0	895.0	488.5	1,509.5	182.0	1,964.0	30.0	2,176.0	56.0	1,069.0	(458.5)	56.0
6600	PERMANENT IMPROVEMENTS	0.0	0.0	0.0	0.0	0.0	30.0	300.0	330.0	0.0	30.0	300.0	0.0
	TOTALS	\$156.0	\$7,109.0	\$1,130.0	\$8,395.0	\$400.0	\$8,556.0	\$650.0	\$9,606.0	\$244.0	\$1,447.0	(\$480.0)	\$244.0

CHICAGO STATE UNIVERSITY
 FY2021 INTERNAL OPERATING BUDGET
 RESTRICTED FUNDS - GRANTS AND CONTRACTS
 BUDGET BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2021								
	TOTAL	PERSONAL SERVICES	S.S / MEDICARE	GROUP INSURANCE	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	ALL OTHER NON-SALARY
INSTRUCTIONAL PROGRAM	\$1,589	\$561	\$22	\$169	\$459	\$43	\$10	\$10	\$315
ORGANIZED RESEARCH	1,481	480	16	178	500	157	5	45	100
PUBLIC SERVICES PROGRAM	4,437	1,215	51	528	196	45	420	698	1,284
ACADEMIC SUPPORT	0	0	0	0	0	0	0	0	0
STUDENT SERVICES	2,099	589	23	161	50	50	10	510	706
INSTITUTIONAL SUPPORT	0	0	0	0	0	0	0	0	0
OPERATION & MAINTENANCE OF PHYSICAL PLANT	0	0	0	0	0	0	0	0	0
GRAND TOTALS	\$9,606	\$2,845	\$112	\$1,036	\$1,205	\$295	\$445	\$1,263	\$2,405

CHICAGO STATE UNIVERSITY
INTERNAL OPERATING BUDGET
RESTRICTED FUNDS - GRANTS AND CONTRACTS
FISCAL YEAR 2021

FUND	GRANT TITLE	FISCAL YEAR 2021*			
		STATE	FEDERAL	PRIVATE	TOTAL
51106	PEERS		150,000		150,000
51130	CARES I		1,083,000		1,083,000
51136	CARES II & Institutional		1,229,000		1,229,000
51897	The Federal Supplemental Educational Opportunity Grant (FSEOG)		289,000		289,000
51968	Teacher Education Assistant for College and Higher Education - Undergraduate Level (Teach)		30,000		30,000
51969	Teacher Education Assistant for College and Higher Education - Graduate Level (Teach)		15,000		15,000
51975	PBI-Center for STEM Education & Research at CSU		500,000		500,000
51985	Federal Work Study		531,000		531,000
51986	Job Location and Development		58,000		58,000
51990	Educational Opportunity Center's Program		350,000		350,000
51998	Project Fame/Upward Bound		500,000		500,000
51999	Upward Bound		300,000		300,000
52127	Novel Mechanism in Pathogenies		30,000		30,000
52976	Partnerships to Step-Up Health Careers		2,500,000		2,500,000
52978	National & Tribal Evaluation of the 2nd Generation of the Health Profession Opportunity Grant		12,000		12,000
53101	Connecting Physics & Engineering		20,000		20,000
53105	RUI: Heavy Ions in Alice		60,000		60,000
53112	Louis Stokes Midwest Regional Center		200,000		200,000
53114	Louis Stokes Stem Pathways & Research		500,000		500,000
53116	AmeriCorps State Formula A	80,000			80,000
53118	Digitalization Pen		40,000		40,000
53119	ExPo Exploring Polymers		30,000		30,000
53794	NCAA			150,000	150,000
53941	Increasing Chemistry & Physics Graduates at CSU		25,000		25,000
53974	Scaling Undergraduates STEM Transformation and Institutional Networks for Engaged Dissemination (Sustained)		30,000		30,000
53987	RUI: Studies of Relativistic Heavy Ions Collision in Alice at LHC		30,000		30,000
53988	MRI Consortium: Development of the Fast Interaction Trigger Detector for Alice Experiment at the LHC		20,000		20,000
54113	Chicago Area Health & Medical Careers Program (CAHMCP)	120,000			120,000
56111	Pre-Freshman Program in Engineering		24,000		24,000
56133	CSU Day Care Center			500,000	500,000
56968	Chicagoland Regional College Program (CRCP)	200,000			200,000
GRAND TOTALS		400,000	8,556,000	650,000	9,606,000

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