

# The University Budget Committee

## FISCAL YEARS 2019 AND 2020 BUDGET RECOMMENDATIONS

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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, <b>Chair</b>
	College of Education	Vacant
	College of Business	Linnae Bryant
	College of Health Sciences	Vacant
	Library and Instructional Services	Azungwe Kwembe
	Counseling Department	Tonya Hall
	Faculty-at-large	Chyrese Wolf
	College of Pharmacy	Michael Danquah
	Faculty Union	Eric Shen
Civil Service	Civil Service Council	Bobbie Garner-Stewart, <b>Secretary</b> Pamela Sims Valerie Riley
Students	Students	N/A
Chairpersons	Chairpersons' Association	Rohan Attele, <b>Vice Chair</b>
Academic Support Professionals	ASP Members	Jannette Dryjanski
Administrative Staff	Academic Affairs	Thomas Rowan
	Student Affairs	Marlyn Flores
	Continuing Education and Non-Traditional Programs	Nelly Maynard
	Enrollment Management	Michael Ellison
	Institutional Effectiveness and Research	Latrice E. Eggleston Williams
	Administration and Finance	Simone Edwards
	President's Representative	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 recent past, 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. Given the effectiveness of last year's budget process and the support of the President for the priorities as submitted by the UBC, the seriousness with which the process budgeting was carried out enjoyed increased diligence over the immediate past.

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 mutually complementary interests.
- b. Facilitating an environment that allows faculty to secure external resources.
- c. Fostering innovation in curricular pedagogies and high impact assessment in order to reverse the trends of student retention.
- d. Promoting the University regionally, nationally and internationally to improve brand recognition and increase student enrollment.
- e. Implementing programs that paid themselves or that generate revenue.
- f. Fostering a strong sustainable relations with the alumni as a source of donations.

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.

## 3. Introduction to the Budget Recommendations

The University Budget Committee (UBC) submits this document containing its budget recommendations for the Fiscal Years 2019 and 2020. Funding for the Fiscal Year 2020 is a function of state allocations and student enrollment, both of which have seen decreases in the recent years. For budgetary purposes, the UBC assumed a flat budget for FY 2019.

University Budget Committee, Chicago State University

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.

CSU celebrated 150 years of service 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-mile radius of the University. The University offers 31 bachelor degree programs and 23 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), 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 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 the executive officers who presented their budget recommendations.

#### **4. Budget Recommendations**

The University Budget Committee has considered the various requests submitted by the President, Provost, 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.

The UBC has listed items that it considers most important to sustain the University so that it will 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 FY2019 are listed in Table II, and those for FY2020 are listed in Table III. FY2020 Capital Budget Priorities and Deferred Maintenance Cost Estimates are listed in Table IV.

#### **4.1 Budget Recommendation Notes**

The FY2019 operating budget request, as recommended by the UBC, is \$7,887,000. For FY2020, the recommended operating budget requests total \$ 6,981,750. The FY2019 and FY2020 operating budget

requests do not include the funds that will be necessary for the operations of the Westside Campus, the construction of which has been appropriated by the State for FY2019.

The UBC recommends all the FY2020 capital budget requests as presented to the committee and listed on Table IV (Items A to D), broken down into four (4) categories, as follows:

1. Regular capital projects (Table IV. A.)	\$ 355,513,000
2. Capital renewal projects (Table IV. B.)	\$38,359,000
3. Capital projects for re-appropriations (Table IV. C.)	\$86,934,500
4. Deferred maintenance (Table IV. D.)	\$ 62,900,000
Total FY2020 Capital Budget Requests	\$543,706,500

The subcommittees kept the priority orders of each area as they were presented by the senior administrators. The UBC took these areas priorities and subsequently formed the comprehensive priority list in decreasing order of priority. In a few cases, presented projects were recategorized or consolidated with other projects to be included 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 Faculty, Enrollment and Recruitment efforts 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.

This year, the UBC has given a high priority for faculty recruitment to replenish the faculty ranks decimated by retirements; accreditation requests; and Enrollment Management requests. Investments in faculty and students are essential to the sustained growth of the University. The UBC also recognizes the pivotal role of software and staff training to be functional and for being cost effective. Therefore, UBC recognizes the critical role of ITD in efficient management of the operations of the University, and in academic support in instructional technology and maintaining the computational infrastructure. Furthermore, a robust technological infrastructure is necessary to keep CSU competitive in attracting students and external funding for grants. A high priority is also given to the union obligations and cost of living allowances (COLA) so we do not fall further behind comparable institutions.

The UBC also recognizes that there are some units and activities at the University that generate revenues to sustain their operations, and therefore should be self-sufficient. Examples are Parking, Athletics, Housing, Student Activities, etc.

Although the Westside Campus construction still appears on the list of capital projects, it does not even make the radar for priorities to be considered. However, it appears that it is the responsibility of the state legislature to remove the Westside Campus construction from the list of capital projects. Finally, the UBC recommends

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

<b>Table II</b>							
<b>CHICAGO STATE UNIVERSITY</b>							
<b>Request for Operating Dollars Requested in Support of FY19 Initiatives</b>							
<b>Fiscal Year</b>	<b>Division/ College</b>	<b>Requests (Dept/ Office/ Program)</b>	<b>Amount</b>	<b>Description of Funding Request</b>	<b>Strategic Goal(s) and Strategy Served</b>	<b>Justification</b>	<b>Priority</b>
FY19	University Wide	Union obligations and cost of living allowance	1,460,000	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.	1
FY19	Administration and Finance	Finance	613,000	General price increases	3 & 5	Inflationary costs	2
FY19	Academic Affairs	Faculty	2,135,000	Faculty members to maintain accreditation of programs and meet the needs to students	Academic Excellence, Teaching and Research (Obj. #3)	Replacement /Retirement/ Expansions as requested and needed	3
FY19	IT	Infrastructure improvements	400,000	Upgrade Firewalls, improve security and upgrade wireless network	Goals 4 & 5	Current system is inadequate and interferes with student retention.	4
FY19	Academic Affairs	Accreditation	100,000	Funding to support Accreditation fees and to meet accreditation requirements	Academic Excellence, Teaching and Research (Obj. #3)	Required to maintain Accreditation of Social Work, Music, Academic Affairs staff to meet accreditation guidelines.	5
FY19	Enrollment Management	Staffing Positions	265,500	Staffing positions to perform outreach to potential students and cover contracts for recruitment software	Recruitment, Retention and Graduation (Goal 4)	Increased outreach, which is increasingly technical but still requires personal contact.	6

FY19	President's Area	Police Department	21,000	Purchase computer aided dispatch and records management system	Goals 3, 5 & 6	Current System is manual and below accepted practice	7
FY19	President's Area:	Institutional Advancement	915,000	Staff and Marketing/Communications (Media buys and promotions requested by departments university wide)	Goals 2 & 6	Necessary for responding to ongoing and multifaceted needs of departments and colleges throughout the university	8
FY19	Facilities	Facilities	280,000	Hire/recall 7 custodians to bring staff count to 28 (original request for 15)	4, 5 & 6	For public health and safety, we need a sufficient number of workers to clean campus, a dirty campus does not appeal to students or faculty and staff. This unit is understaffed	9
FY19	President's Area	Security	100,000	Cameras—Jones and Dickens buildings	3, 5 & 6	High traffic areas require the most police attention	10
FY19	Facilities	Facilities	115,000	Contract for Fire Alarm Systems testing/inspection / maintenance	5	Needed to safely and efficiently operate the campus and for compliance	11
FY19	IT	Salaries	350,000	Programmers and related staff	1, 4, & 5	Necessary to keep up with demands	12
FY19	President's Area	Institutional Advancement	862,500	Funding for 7 positions	2 & 6	Area was dissolved under previous administration, currently has only a director. Must build capacity to be effective.	13



FY19	Enrollment Management	Contractual Renewable Contracts	20,000	Renew Contracts for Software	Goal 4	Maintain current efforts for outreach	14
FY19	President's Area	Police Department	250,000	Requested amount was \$500,000 to bring facilities up to standards	Goals 2, 5 & 6	Improve Police facilities	15
<b>Total</b>			<b>7,887,000</b>				

<b>Table III</b>							
<b>CHICAGO STATE UNIVERSITY</b>							
<b>Permanent Request for Operating Dollars Requested in Support of FY20 Initiatives</b>							
<b>Fiscal Year</b>	<b>Division/ College</b>	<b>Requests Dept/ Office/ Program</b>	<b>Amount</b>	<b>Description of Funding Request</b>	<b>Strategic Goal(s) And Strategy Served</b>	<b>Justification</b>	<b>Priorities</b>
FY20	University Wide	Union obligations and cost of living allowance	1,500,000	Contract obligations for CBA's; cost of living allowance for non-union employees	Academic Excellence, Teaching and Research (Obj. #3)	Compliance with the collective bargaining agreements.	1
FY20	Administration and Finance	Finance	634,000	General price increases	3 & 5	Inflationary costs	2
FY 20	Academic Affairs	Faculty	1,297,000	Faculty members to maintain accreditation of programs and meet the needs to students	Academic Excellence, Teaching and Research (Obj. #3)	Replacement /Retirement/ Expansions as requested and needed	3
FY20	Enrollment Management	Staffing Positions	265,500	Staffing Positions	Goal 4	Increase Outreach	4

FY20	Academic Affairs	Accreditation	100,000	Accreditation fees to maintain accredited programs	(Obj 3)	Required to maintain Accreditation of Social Work, Music, Academic Affairs staff to meet accreditation guidelines.	5
FY20	IT	IT	1,000,000	Continue upgrade to firewalls, improve security and upgrade wireless network	Goals 4 & 5	Current system is inadequate and interferes with student retention.	6
FY20	President's Area	Office of Internal Audit	7,750	Auditing resources	6	Funding for continuous education requirements	7
FY20	President's Area	Institutional Advancement	862,500	Funding for 7 positions	2 & 6	Area was dissolved under previous administration, currently has only a director. Must build capacity to be effective.	7
FY20	Facilities	Facilities	280,000	Hire/recall 7 custodians to bring staff count to 28 (original request for 15)	4, 5 & 6	For public health and safety, we need a sufficient number of workers to clean campus, a dirty campus does not appeal to students or faculty and staff. This unit is understaffed	9
FY20	President's Area	Office of BOT, Gov'n't Affairs and	235,000	Legal Fees	6	Legal fees exceed budget, in need of legislative liaison, etc.	9
FY20	Facilities and University Services	Facilities	115,000	Contract for Fire Alarm Systems testing/inspection/maintenance	5	Needed to safely and efficiently operate the campus and for compliance	11

FY20	Enrollment Management	Contractual Renewable Contracts	20,000	Renew Contracts for Software	4	Maintain current efforts for outreach	11
FY20	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.)	11
FY20	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
FY20	IT	Salaries	350,000	Programmers and related staff	1, 4, & 5	Necessary to keep up with demands	15
<b>TOTAL</b>			<b>6,981,750</b>				

**CHICAGO STATE UNIVERSITY  
FY2020 CAPITAL BUDGET APPROPRIATION REQUEST SUMMARY  
Table IV**

(Dollars in Thousands)

<u>Request Item</u>	<u>Justification of Project and Relationship to Program</u>	<u>*FY2020 Amount Requested</u>
<b>A. REGULAR CAPITAL PROJECTS</b>		
1 Nursing Lab (Simulated Hospital)	Goal 1,2,3,4,5-6 /Life Safety	15,375.0
2 Library Exterior Water Infiltration	Goal 5 Strengthened Infrastructure /Life Safety	5,047.0
3 Site Improvements (Roadways, Entry, Turnaround, Automated Gates)	Goal 5 Strengthened Infrastructure	6,410.0
4 Campus Perimeter Lighting	Goal 5 Strengthened Infrastructure /Life Safety	3,310.0
5 Funds to Complete Library Plaza	Goal 5 Strengthened Infrastructure /Life Safety	1,978.0
6 Electronic Card Reader System	Goal 5 Strengthened Infrastructure /Life Safety	1,443.0
7 Aquaponics	Goal 5 Strengthened Infrastructure	7,482.0
8 Renovation of On-Campus Track and Field Indoor and Outdoor	Goal 4 ERG	1,300.0
9 On-campus Soccer Field and Replace Basketball Floor	Goal 4 ERG	691.0
10 Remodel Breakey Theatre & Equipment	Goal 4 ERG	3,940.0
11 Robinson University Center (Interior Buildout)	Goal 4 ERG	57,332.0
12 Media Teaching Facilities Renovation for CMAT	Goal 4 ERG	5,165.0
13 Expansion of the 2nd Floor O&M for Police Department	Goal 4 ERG	927.0
14 Science Building Laboratory (Remodel SE Wing)	Goal 4 ERG	15,275.0
15 College of Business Building Planning	Goal 4 ERG	332.0
16 Science Building Planning	Goal 4 ERG	1,972.0
17 Construction Science Building	Goal 4 ERG	220,691.0
18 Residence Hall Expansion Planning	Goal 4 ERG	1,677.0
19 Child Care Equipment	Goal 4 ERG	4,166.0
20 Replace exterior doors on all buildings for keyless locking	Goal 5 Strengthened Infrastructure	1,000.0
<b>TOTAL REGULAR CAPITAL PROJECTS</b>		<b>355,513.0</b>
<b>B. CAPITAL RENEWAL PROJECTS</b>		
1 Electrical Switch Gears for 8 Buildings	Goal 5 Strengthened Infrastructure /Life Safety	3,468.0
2 Campus Heating (new 50mbtu hthw generator) Plant Replacement	Goal 5 Strengthened Infrastructure /Life Safety	3,565.0
3 Campus Cooling (Chiller Replacement, Plant)	Goal 5 Strengthened Infrastructure /Life Safety	1,890.0
4 Elevators Renovation	Goal 5 Strengthened Infrastructure /Life Safety	2,772.0
5 Campus Replacement of Interior Lighting	Goal 5 Strengthened Infrastructure /Life Safety	3,132.0
6 JDC Pool/Building HVAC Upgrade	Goal 5 Strengthened Infrastructure /Life Safety	6,785.0
7 Cooling Tower & Steam Boiler Replacement	Goal 5 Strengthened Infrastructure /Life Safety	804.0
8 ADA Improvements Phase 2 (4 buildings)	Goal 5 Strengthened Infrastructure /Life Safety	913.0
9 Sidewalks Renovations interior campus (site improvement)	Goal 5 Strengthened Infrastructure /Life Safety	1,089.0
10 Single pane glazing replacement	Goal 5 Strengthened Infrastructure /Life Safety	6,186.0
11 Public Facilities 2nd Floors	Goal 5 Strengthened Infrastructure /Life Safety	2,941.0
12 Reconstruct Swimming Pools	Goal 5 Strengthened Infrastructure /Life Safety	264.0
13 Campus Replacement of Underground Piping	Goal 5 Strengthened Infrastructure /Life Safety	4,550.0
<b>TOTAL CAPITAL RENEWAL PROJECTS</b>		<b>38,359.0</b>
<b>C. REQUEST FOR CAPITAL RESTORE/(RE-APPROPRIATIONS)</b>		
1RA Convocation Center Remediation	Goal 1,2,3,4,5-6 /Life Safety	5,000.0
2RA Robinson Union Center(Exterior)	Goal 1,2,3,4,5-6	8,556.5
3RA Conference Center	NA	5,000.0
4RA Early Childhood Development Center (Child Care Facility)	Goal 1,2,3,4,5-6 /Life Safety	14,000.0
5RA Financial Aid Outreach Center	NA	5,000.0
6RA Douglas Hall	Goal 1,2,3,4,5-6 /Life Safety	10,000.0
7RA Westside Campus	Goal 4 ERG	39,378.0
<b>TOTAL CAPITAL RESTORE/RE-APPROPRIATIONS PROJECTS</b>		<b>86,934.5</b>
<b>D. DEFFERED MAINTENANCE (See attached details)</b>		<b>62,900.0</b>
<b>GRAND TOTAL CAPITAL (A thru D)</b>		<b>543,706.5</b>

\*Estimated costs subject to change.

**CHICAGO STATE UNIVERSITY  
FY2020 ESTIMATED DEFERRED MAINTENANCE  
Table IV.D. (Details)**

(In Thousand Dollars)

**\* FY2020  
Cost  
Estimates**

<b><u>Campus-wide</u></b>		
1	Upgrade of fire alarm systems campus wide to meet regulation	3,918.9
2	Repair and replacement of exterior lighting poles and base (interior of campus)	2,185.1
3	Repair and replacement of exterior lights with high efficiency, low maintenance, luminaries	632.1
4	Repair and replacement of exterior lighting underground circuits	2,528.1
5	Repair and replacement of campus electronic master clock system	75.9
6	Survey, inspect, document and clean/flush all storm sewers, catch basins and manholes	632.1
7	Survey, document inspect, repair/replace underground potable water main lines& valves	4,361.6
8	Survey, inspect, doc and tag all valves and control mechanisms for buildings & systems	632.1
9	Removal/ replacement of trees which have potential to injure persons or property	23.6
10	Removal and replacement of salt compromised soil causing loss of grass and plantings	44.2
11	Remove and replace deteriorated planting and shrubbery	31.6
12	Repair/replace/upgrade existing irrigation system central to campus and at athletic fields	189.6
13	Upgrade campus security systems	126.5
14	Replace building locks and keying systems, with a coordinated keying system	1,264.1
15	Repair and replace blue light safety call stations	290.8
16	Replace branch elec circuit panels	708.8
17	Paint exterior gas tanks	0.4
18	Paint exterior roadside guard rails	0.4
19	Parking lot traffic marking striping	13.8
20	Paint campus exterior signage	3.8
21	Provide BTU metering all buildings	269.3
22	Remove and replace all galvanized pipes with L&M copper pipe	2,180.8
23	Replace cooling units that use R12 refrigerant	109.0
24	Provide new valves on drains on chilled water coils	54.5
25	Provide new valves on drains on heating water coils	54.5
	Sub-Total	<u>20,331.72</u>
 <b><u>Education Building (Building A)</u></b>		
A1	Building wide Abatement (1&2nd flrs only, 3rd floor done in 2011)	884.8
A2	Replace ceilings and lighting (1&2nd flrs only, 3rd floor done in 2011)	758.4
A3	Replace deteriorated lecture hall seating	252.8
A4	Provide proper air condition for computer and learning labs	252.8
A5	Repair/Replace building HVAC systems to upgrade from constant volume to vav	632.1
A6	Repair and clean exterior masonry	126.5
A7	Repair/Replace interior surfaces	505.6
A8	Repair /Replace floor covering, wall base, and stair treads	442.4
A9	Replace building window blinds	189.6
A10	Provide ADA compliant handrails on all interior exit stairs	37.8
A11	Renovate all toilet rooms(except 2nd) to meet ADA requirements	606.7
A12	Provide building lighting motion sensors in all areas other than common areas	63.1
A13	Clean existing ductwork/ diffusers throughout building (3rd & penthouse done 2011)	44.2
A14	Repair/replace/expand entry way to include hollow metal doors and hardware	75.9
A15	Repair/replace all exterior hollow metal doors and hardware	25.3
A16	Provide screened location for exterior refuse collection	6.3
A17	Bsmt replace control & isolation valves and alter return piping on chilled water system	38.2
A18	Penthse replace old control valves & isolation valves for chilled water sys on return	27.3
A19	Replace three water fountains	0.9
A20	Repair rm200 pipe	0.5
A21	Replace Basement HW pipe	0.5
	Sub-Total	<u>4,971.8</u>

**CHICAGO STATE UNIVERSITY  
FY2020 ESTIMATED DEFERRED MAINTENANCE  
Table IV.D. (Details)**

(In Thousand Dollars)

**\* FY2020  
Cost  
Estimates**

<b><u>Business &amp; Health Sciences Building (Building B)</u></b>		
B1	Replace ceilings and lighting (1 & 2 only)	758.4
B2	Repair/replace deteriorated lecture hall seating	252.8
B3	Provide proper air condition for computer and learning labs	252.8
B4	Repair/Replace building HVAC systems to upgrade from constant volume to vav	632.1
B5	Repair and clean exterior masonry	126.5
B6	Repair/replace interior surfaces	505.6
B7	Repair /replace floor covering, wall base, and stair treads	442.4
B8	Replace building window blinds	189.6
B9	Provide ADA compliant handrails on all interior exit stairs	37.8
B10	Renovate all toilet rooms to meet ADA requirements (Wm 5th done in fy12, 2nd fl done fy12)	506.9
B11	Provide building lighting motion sensors in all areas other than common areas	63.1
B12	Repair/replace/expand entry way to include hollow metal doors and hardware	75.9
B13	Repair/replace all exterior hollow metal doors and hardware	76.3
B14	Provide screened location for exterior refuse collection	6.3
B15	Bsmt replace control & isolation valves and alter return piping on chilled water system	38.2
B16	Penthse replace old control valves & isolation valves for chilled water sys on return	27.3
B17	Provide new air intake grates	8.1
B18	Repair Floor Drains 1st fl mens /women toilet rm	1.1
	Sub-Total	<u>4,001.1</u>
 <b><u>Harold Washington Hall (Building C)</u></b>		
C1	Replace ceilings and lighting (1&2 fl only)	758.4
C2	Repair/replace deteriorated lecture hall seating	252.8
C3	Provide proper air condition for computer and learning labs	252.8
C4	Repair/Replace building HVAC systems to upgrade from constant volume to vav	632.1
C5	Repair and clean exterior masonry	126.5
C6	Repair/replace interior surfaces	505.6
C7	Repair /replace floor covering, wall base, and stair treads	442.4
C8	Replace building window blinds	189.6
C9	Provide ADA compliant handrails on all interior exit stairs	37.8
C10	Renovate all toilet rooms(except 2nd inclin renew) to meet ADA requirements	606.7
C11	Provide building lighting motion sensors in all areas other than common areas	63.1
C12	Repair/replace/expand entry way to include hollow metal doors and hardware	75.9
C13	Repair/replace all exterior hollow metal doors and hardware	75.9
C14	Provide screened location for exterior refuse collection	6.3
C15	Building wide abatement (3rd fl done fy10)	859.1
C16	Repair HVAC specific to band and choral room	460.0
C17	Bsmt replace control & isolation valves and alter return piping on chilled water system	38.2
C18	Penthse replace old control valves & isolation valves for chilled water sys on return	27.3
C19	Repair vent system 2nd flr (w/mason)	5.5
C20	Replace four drinking fountains	3.5
	Sub-Total	<u>5,419.5</u>

**CHICAGO STATE UNIVERSITY**  
**FY2020 ESTIMATED DEFERRED MAINTENANCE**  
**Table IV.D. (Details)**

(In Thousand Dollars)

\* FY2020  
**Cost**  
Estimates

**Williams Science Building (Building D)**

D1	Replace ceilings and lighting (1 & 2 only)	758.4
D2	Repair/replace deteriorated lecture hall seating	252.8
D3	Provide proper air condition for computer and learning labs	252.8
D4	Repair/Replace building HVAC systems to upgrade from constant volume to vav	926.8
D5	Repair and clean exterior masonry	126.5
D6	Repair/replace interior surfaces	505.6
D7	Repair /replace floor covering, wall base, and stair treads	442.4
D8	Replace building window blinds	189.6
D9	Provide ADA compliant handrails on all interior exit stairs	37.8
D10	Renovate all toilet rooms to meet ADA requirements (Wm 5th done in fy12)	506.9
D11	Provide building lighting motion sensors in all areas other than common areas	63.1
D12	Repair/replace/expand entry way to include hollow metal doors and hardware	75.9
D13	Repair/replace all exterior hollow metal doors and hardware	75.9
D14	Provide screened location for exterior refuse collection	6.3
D15	Repair/replace building medical grade air compressor	316.0
D16	Repair/replace building medical grade vacuum system	316.0
D17	Provide chemical distribution and storage area with appropriate containment	94.8
D18	Install weather station on roof in support of academic programs	19.0
D19	Repair green house and lab wing addition	37.8
D20	Provide proper air condition for computer, labs and scientific equipment	316.0
D21	Provide emergency backup power for scientific equipment and research	505.6
D22	Building wide Abatement	898.5
D23	Repair concrete stairs	119.2
D24	Bsmt replace control & isolation valves and alter return piping on chilled water system	109.0
D25	Penthse replace old control valves & isolation valves for chilled water sys on return	54.5
D26	Replace existing heating /cooling rooftop unit at green house annex	1,308.5
D27	Replace six drinking fountains	5.2
D28	Replace DS5 unit (serving green house, annex , chem cabinets, etc)	708.8
D29	Replace mouse room HVAC units	10.9
	Sub-Total	9,041.0

**Douglas Hall (Building E)**

E1	Replace ceilings and lighting (1st only) (fy14 -2nd fl nursing in capital)	336.9
E2	Repair/replace deteriorated lecture hall seating 1st floor	252.8
E3	Provide proper air condition for computer and learning labs 1st floor	252.8
E4	Repair/Replace building HVAC systems to upgrade from constant volume to vav (exception 3rd)	926.8
E5	Repair/replace interior surfaces 1st floor	505.6
E6	Repair /replace floor covering, wall base, and stair treads	442.4
E7	Provide ADA compliant handrails on all interior exit stairs	37.8
E8	Provide building lighting motion sensors in all areas other than common areas	63.1
E9	Provide screened location for exterior refuse collection	6.3
E10	Abatement of first fl (3rd done,2nd fl fy14)	1,227.2
E11	Penthse replace old control valves & isolation valves for chilled water sys on return	32.7
E12	Repair drains in basement	21.8
E13	Repair leak in underground heating piping and repair unit in south vestibule	76.3
	Sub-Total	4,182.8

**CHICAGO STATE UNIVERSITY  
FY2020 ESTIMATED DEFERRED MAINTENANCE  
Table IV.D. (Details)**

(In Thousand Dollars)

**\* FY2020  
Cost  
Estimates**

**Cook Administration (Building F)**

F1	Replace ceilings and lighting (1 & 2 only)	758.4
F2	Repair/Replace building HVAC systems to upgrade from constant volume to vav	632.1
F3	Repair and clean exterior masonry	126.5
F4	Repair/replace interior surfaces	505.6
F5	Repair /replace floor covering, wall base, and stair treads	442.4
F6	Replace building window blinds	189.6
F7	Provide ADA compliant handrails on all interior exit stairs	37.8
F8	Renovate 2nd &3rd fl toilet rooms to meet ADA requirements	506.9
F9	Provide building lighting motion sensors in all areas other than common areas	63.1
F10	Provide screened location for exterior refuse collection	6.3
F11	Provide new air intake grates	8.1
F12	Water seal foundation at first floor in wellness center	63.1
F13	Bsmt replace control & isolation valves and alter return piping on chilled water system	38.2
F14	Penthse replace old control valves & isolation valves for chilled water sys on return	27.3
F15	Replace HW &CW piping in basement	38.2
F16	Replace heating piping	8.7
	Sub-Total	<u>3,452.3</u>

**Jacoby Dickens (Building G)**

G1	Replace ceilings and lighting (1 & 2 only)	758.4
G2	Repair/Replace building HVAC systems to upgrade from constant volume to vav	632.1
G3	Repair and clean exterior masonry	126.5
G4	Repair/replace interior surfaces	505.6
G5	Repair /replace floor covering, wall base, and stair treads	442.4
G6	Replace building window blinds	189.6
G7	Provide ADA compliant handrails on all interior exit stairs	37.8
G8	Renovate all toilet rooms to meet ADA requirements (Wm 5th done in fy12, 2nd fl done fy12)	506.9
G9	Provide building lighting motion sensors in all areas other than common areas	63.1
G10	Repair/replace/expand entry way to include hollow metal doors and hardware	75.9
G11	Repair/replace all exterior hollow metal doors and hardware	75.9
G12	Provide screened location for exterior refuse collection	6.3
G13	Provide new air intake grates	8.1
G14	Structural repair to exterior balconies and walkway	948.1
G15	Upgrade shower and toilet rooms in locker rooms for ADA access to pool and locker facilities (lockers done fy13)	322.9
G16	Provide new rubberized flooring in gymnastic area	37.8
G17	Provide miscellaneous interior repairs to ceilings, walls and floors	379.3
G18	Replace control valves with new isolation valves for chilled water sys	57.8
G19	Replace 3 filter tanks (diemetric to sand filtration)	81.8
	Sub-Total	<u>5,256.5</u>



**CHICAGO STATE UNIVERSITY**  
**FY2020 ESTIMATED DEFERRED MAINTENANCE**  
**Table IV.D. (Details)**

(In Thousand Dollars)

**\* FY2020**  
**Cost**  
**Estimates**

**Physical Plant (Building H)**

H1	Repair/Replace building HVAC systems to upgrade from constant volume to vav	632.1
H2	Repair and clean exterior masonry	126.5
H3	Provide ADA compliant handrails on all interior exit stairs	37.8
H4	Renovate all toilet rooms to meet ADA requirements	506.9
H5	Provide building lighting motion sensors in all areas other than police rool call room	63.1
H6	Repair/replace all exterior hollow metal doors and hardware	75.9
H7	Provide screened location for exterior refuse collection	6.3
H8	Provide new air intake grates	8.1
H9	Provide ADA women's locker room	126.5
H10	Replace/support smoke stacks for boilers	63.1
H11	Provide ADA ramp to building	37.8
H12	Provide segregate plumbing shop from central receiving	63.1
H13	Repair/replace and clean utility tunnel vent, grates, grilles,exh fans, dampers (campus)	81.8
H14	Provide centralized location for waste management	75.9
H15	Repair and upgrade lighting controls system campus wide and provide control center in physical plant for lighting controls system	1,011.3
H16	Replace control valves with new isolation valves for chilled water sys	57.8
H17	Paint broiler & chiller room piping and seal floors	15.5
H18	Repair HW piping in boiler rm	1.1
H19	Replace drinking fountains	1.7
	Sub-Total	2,992.4

**Robinson University Center (Building K)**

K1	Provide BAS and remote monitoring and metering	129.1
	Sub-Total	129.1

	<b>Total Deferred Maintenance</b>	59,778.29
	Maintenance (40 yr) Escalation	1,477.06
	Inflation	1,644.66
	<b>GRAND TOTAL</b>	<b>62,900.00</b>

\* Estimated costs subject to change.