

CHICAGO STATE UNIVERSITY
 FY2013 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGETS BY MAJOR RAMP FUNCTION

CLASSIFICATION	FY2012 REVISED TOTAL	FY2013							
		TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	\$
INSTRUCTIONAL PROGRAM	\$43,186,584	\$43,161,936	\$39,394,907	\$1,751,397	\$262,605	\$715,756	\$458,010	AWARDS/PI/AUTO/TELECOMM	\$579,261
ORGANIZED RESEARCH	449,566	439,186	437,484	0	0	1,702	0		0
PUBLIC SERVICES PROGRAM	666,936	666,936	154,744	6,436	523	4,483	750	AWARDS AND GRANTS	500,000
ACADEMIC SUPPORT	7,881,213	7,737,541	5,364,956	1,286,026	252,870	131,972	701,117	OPERATION OF AUTOMOTIVE	600
STUDENT SERVICES	4,222,372	4,040,382	3,231,733	435,380	40,014	106,233	20,436	AWARDS/S.S/TELECOMM/AUTO	206,586
INSTITUTIONAL SUPPORT	11,459,060	11,210,399	7,509,861	1,301,863	76,288	162,452	128,437	TELECOMM/AUTO/AWARDS/PI S.S./GROUP INS.	2,031,498
OPERATION & MAINTENANCE OF PHYSICAL PLANT	12,237,969	11,832,820	7,432,815	3,619,898	2,000	160,802	88,650	PERMANENT IMPROV./AUTO	528,655
GRAND TOTALS	\$80,103,700	\$79,089,200	\$63,526,500	\$8,401,000	\$634,300	\$1,283,400	\$1,397,400		\$3,846,600