CLEVELAND STATE UNIVERSITY

BUDGET BOOK

FISCAL YEAR 2020

OFFICE OF BUDGET AND FINANCIAL ANALYSIS

CLEVELAND STATE UNIVERSITY
FY 2020 BUDGET BOOK

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THE FY2020 BUDGET BOOK CONTAINS ESTIMATED DATA PREPARED AS OF JULY 1, 2019, THE BEGINNING OF FISCAL YEAR 2020. ACTUAL REVENUE AND EXPENSE AMOUNTS MAY VARY FROM THE BUDGET PLAN. FY 2020 ACTUAL RESULTS ARE REPORTED IN THE UNIVERSITY'S AUDITED FINANCIAL REPORT AVAILABLE IN THE CONTROLLER'S OFFICE AT THE CONCLUSION OF THE FISCAL YEAR.

Please direct any questions on this document to the Office of Budget & Financial Analysis. (Extensions 4505, 3914, 3946, or 9326.)

Cleveland State University is an affirmative action/equal opportunity/equal access institution. University policy prohibits discrimination/harassment toward individuals of the University community on the basis of race, sex (including pregnancy), religion, race/color, age, national origin, veteran and/or military status, genetic information, disability, sexual orientation, gender identity and/or expression, marital status or parental status.

Cleveland State University

BOARD OF TRUSTEES
June 20, 2019

RESOLUTION 2019-48

APPROVAL OF THE UNIVERSITY FY20 & FY21 BUDGET

WHEREAS, the University presents its budget plan to the Board of Trustees for approval before the beginning of the fiscal year (July 1); and

WHEREAS, the beginning of Cleveland State University's and the state of Ohio's fiscal year biennium (FY20 and FY21) is July 1, 2019 and continues through June 30, 2021; and

WHEREAS, the level of the State Share of Instruction (SSI) provided to the University as a result of the adoption of the FY20-21 budget appropriations act (Amended Substitute House Bill No. 166) by the Ohio General Assembly and the Governor is vital to operations; and

WHEREAS, the approved House Bill No. 166 is expected to include language permitting increases for in-state undergraduate student tuition; and

WHEREAS, House Bill 166 is not expected to be signed into law by the time the Cleveland State Board of Trustees has convened to approve the University budget and changes to student tuition rates for FY20 on June 20, 2019;

NOW, THEREFORE, BE IT RESOLVED that the Board authorizes the passage of the University's recommended FY20 and FY21Budget, as follows:

CLEVELAND STATE UNIVERSITY
PROPOSED FY20 AND FY21 UNIVERSITY UNRESTRICTED BUDGET
($ in Thousands)

	FY20 Proposed Budget	FY21 Proposed Budget
OPERATING BUDGET		
Revenue	$ 248,172	$ 252,977
Expenditures & Transfers	253,978	257,377
Expenditure Reductions and Operating Reserves	5,806	4,400
Balance	$ -	$ -
GENERAL FEE BUDGET		
Revenue	$ 22,660	$ 22,758
Expenditures & Transfers	22,861	22,959
Expenditure Reductions and Operating Reserves	201	201
Balance	$ -	$ -
AUXILIARY ENTERPRISES BUDGET		
Revenue	$ 20,252	$ 20,466
Expenditures & Transfers	20,170	20,379
Balance	$ 82	$ 87
TOTAL UNIVERSITY UNRESTRICTED BUDGET		
Revenue	$ 291,084	$ 296,201
Expenditures	297,009	300,715
Expenditure Reductions and Operating Reserves	6,007	4,601
Balance	$ 82	$ 87

BE IT FURTHER RESOLVED that should House Bill 166 contain provisions that change the University's recommended FY20 and FY21 budget, the University administration will submit a revised recommended FY20 and FY21 Budget for consideration and approval by the Board of Trustees at a duly noticed meeting to be held no later than September 30, 2019.

Cleveland State University

BOARD OF TRUSTEES
June 20, 2019

RESOLUTION 2019-49

APPROVAL OF FY20 TUITION

WHEREAS, the State of Ohio's FY20-FY21 budget and tuition authority legislation (Amended Substitute House Bill 166) is not yet signed into law; and

WHEREAS, increases in graduate (masters and doctoral) and law programs of study may be increased at the directive of the President as delegated by the Board of Trustees;

NOW, THEREFORE, BE IT RESOLVED that the President is authorized to increase tuition up to the maximum amount permitted by law and consistent with the Cleveland State University FY20-FY21 budget planning process.

Cleveland State University
Summary of Operating Fund Permanent Budget by Department
Fiscal Year 2020

	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
Academic and Academic Support Units - Provost				
College of Sciences & Health Professions				
0201 Dean, College of Science & HP	$ (15,000)	$ 1,537,541	$ 117,461	$ 1,640,002
0222 Biology, Geology & Environ Science	(183,000)	3,262,498	236,000	3,315,498
0223 Gene Rgltn in Health & Disease	(75,000)	67,010	75,000	67,010
0225 School of Health Sciences	(263,000)	4,971,535	260,625	4,969,160
0251 Mathematics	(551,000)	3,773,359	286,000	3,508,359
0255 Chemistry	(197,500)	2,667,521	214,750	2,684,771
0259 Physics	(43,500)	1,563,705	66,500	1,586,705
0266 Statistical Consulting Center	(2,000)	1,050	950	-
0275 Psychology	(3,500)	2,558,482	37,000	2,591,982
0276 Diversity Institute	-	28,326	1,500	29,826
0294 COS Advising Staff	-	366,004	10,500	376,504
Total College of Sciences & Health Professionals	$ (1,333,500)	$ 20,797,031	$ 1,306,286	$ 20,769,817
College of Liberal Arts & Social Sciences				
0301 Dean, College of Liberal Arts & Social Sciences	$ -	$ 1,043,790	$ 44,705	$ 1,088,495
0302 LA SS Instructional Support	-	2,716,691	151,316	2,868,007
0304 Interdisciplinary Studies	-	-	2,500	2,500
0306 CLASS Advising	-	491,573	7,200	498,773
0310 Art	(40,000)	1,349,691	56,700	1,366,391
0313 Applied Music	(185,000)	185,000	-	-
0314 Academic Challenge - Music	-	-	12,500	12,500
0315 Music	(3,000)	1,740,117	57,560	1,794,677
0316 Study of the Arts	-	112,961	20,000	132,961
0317 Communication	(30,000)	1,628,649	50,400	1,649,049
0320 School of Film Tech & Int Medi	(7,500)	868,273	58,800	919,573
0321 Academic Challenge 2 Music	-	-	4,900	4,900
0330 English	-	2,342,673	19,000	2,361,673
0334 Dance and Drama	-	795,845	6,400	802,245
0337 Cleveland Stater	(1,000)	-	16,050	15,050

Cleveland State University
Summary of Operating Fund Permanent Budget by Department
Fiscal Year 2020

	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
0340 Modern Languages	(10,000)	1,178,917	21,800	1,190,717
0348 Humanities Consortium Lecture	-	-	10,000	10,000
0366 Music Scholarship	-	-	400,281	400,281
0369 Ctr for Public History & Digit	(30,293)	30,293	-	-
0372 Philosophy & Comp Religion	-	849,612	7,650	857,262
0379 Anthropology Special Projects	-	-	10,000	10,000
0382 Economics	-	720,059	7,570	727,629
0383 Linguistics Dept	-	-	2,500	2,500
0385 History	-	1,531,086	12,300	1,543,386
0386 Political Science	-	1,015,225	7,650	1,022,875
0389 Social Work	(13,000)	1,562,141	51,250	1,600,391
0392 Continuing Ed-LA SS	(3,000)	-	3,000	-
0394 Criminolgy Anthrop & Sociology	-	2,084,458	16,800	2,101,258
3121 Black Studies	-	275,124	39,600	314,724
3136 Writing Ctr	(25,000)	117,269	3,600	95,869
3451 Poetry Center	(35,000)	-	35,000	-
3453 Music Assemblies	-	18,692	12,048	30,740
3454 Theatre Assemblies	(10,000)	-	60,000	50,000
3455 Art Assemblies	-	-	3,550	3,550
3456 Dance Assemblies	-	13,519	2,490	16,009
Total College of Liberal Arts & Social Sciences	$ (392,793)	$ 22,671,658	$ 1,215,120	$ 23,493,985
College of Business Administration				
0401 Dean, College of Business Administration	$ -	$ 1,695,522	$ 203,434	$ 1,898,956
0402 Executive MBA	-	94,654	186,173	280,827
0403 Dba Program	-	323,191	5,000	328,191
0407 University Ahuja Chair Support	-	20,249	53,000	73,249
0410 Accounting	-	2,512,317	20,265	2,532,582
0415 Computer & Information Science	(60,000)	1,275,921	41,444	1,257,365
0430 Mobile Accelerated MBA Program	-	12,075	36,523	48,598
0450 Finance	-	1,714,226	13,113	1,727,339
0471 Management	-	2,670,927	20,333	2,691,260

Cleveland State University
Summary of Operating Fund Permanent Budget by Department
Fiscal Year 2020

	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
0480 Marketing	-	1,789,468	19,000	1,808,468
0486 Executive Development Ctr	-	295,452	-	295,452
0487 Real Estate Center	(7,000)	-	7,000	-
0488 Outreach & Engagement Center	(50,000)	6,143	43,857	-
0492 Continuing Education-Business	(266,908)	113,317	153,591	-
0495 Operations & Supply Chain Mgt	-	1,100,354	13,475	1,113,829
Total College of Business Administration	$ (383,908)	$ 13,623,816	$ 816,208	$ 14,056,116
College of Education and Human Services				
0501 Dean, College of Education and Human Services	$ -	$ 931,976	$ 316,005	$ 1,247,981
0502 Ctr Educational Technologies	-	290,674	20,084	310,758
0506 Phd Program	(2,000)	141,199	12,000	151,199
0511 Curriculum & Foundations	(2,700)	1,653,291	47,290	1,697,881
0512 Education Student Service Center	(40,000)	559,161	59,100	578,261
0519 Dept of Teacher Education	(13,000)	3,010,676	66,304	3,063,980
0530 Ctr for Excell & Innov in Educ	(84,846)	84,846	-	-
0540 Center for STEMM Education	(30,000)	-	30,000	-
0555 Field Services	(95,000)	552,725	225,000	682,725
0560 Ctr for Urban Education	(20,000)	-	20,000	-
0561 Health & Human Performance	(7,400)	1,249,104	42,225	1,283,929
0570 Counseling, Admin., Supervision & Adult Learning	(9,000)	2,407,809	52,500	2,451,309
0571 Ctr for Educational Leadership	(61,603)	54,103	7,500	-
0592 Continuing Education-Education	(223,915)	165,920	57,995	-
Total College of Education and Human Services	$ (589,464)	$ 11,101,484	$ 956,003	$ 11,468,023
College of Engineering				
0601 Dean, College of Engineering	$ -	$ 1,947,966	$ 224,927	$ 2,172,893
0602 Engr Dean's Co-Op	-	1,508	$ 53,492	55,000
0605 Engineering Fee	(500,000)	217,187	282,813	-
0610 Engineering Technology	-	601,039	7,343	608,382
0620 Chemical & Biomedical Engineering	-	1,925,728	12,175	1,937,903
0625 Civil Engineering	-	1,277,512	12,698	1,290,210

Cleveland State University
Summary of Operating Fund Permanent Budget by Department
Fiscal Year 2020

	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
0630 Electrical Engineering	-	2,570,060	31,050	2,601,110
0660 Mechanical Engineering	-	1,768,054	18,667	1,786,721
Total College of Engineering	$ (500,000)	$ 10,309,054	$ 643,165	$ 10,452,219
College of Law				
1101 Dean, College of Law	$ -	$ 792,276	$ 23,743	$ 816,019
1102 Law Fellows Grant	-	-	1,981,208	1,981,208
1105 Educational Law Association	(144,003)	140,872	3,131	-
1107 Law Development	-	152,227	21,338	173,565
1110 Law Instruction	-	5,729,596	67,445	5,797,041
1115 Law Academic Assistance	-	313,595	13,421	327,016
1120 Law Bar Prep Fee	-	-	228,735	228,735
1125 Law Commencement	(2,500)	-	2,500	-
1130 Moot Court	-	-	21,187	21,187
1135 Ctr for Health Law & Policy	-	-	493	493
1150 Law Library	(2,500)	1,051,376	747,429	1,796,305
1160 Law Student Services	-	332,054	63,699	395,753
1161 Law Office of Career Planning	-	203,702	27,382	231,084
1162 Law Student Life	-	77,922	1,795	79,717
1163 Law Academic Affairs	-	88,934	4,488	93,422
1164 Law Communications	-	161,572	12,463	174,035
1171 Law Solo Incubator	(25,000)	-	25,000	-
1180 Journal of Law & Health	(1,800)	-	7,545	5,745
1185 Global Business Law Review	-	-	1,301	1,301
1190 Law Review	(8,500)	-	14,470	5,970
Total College of Law	$ (184,303)	$ 9,044,126	$ 3,268,773	$ 12,128,596
College of Urban Affairs				
1903 Aaple Program	$ (8,500)	$ 4,851	$ 3,649	$ -
1905 Urban Studies	(10,700)	4,138,835	26,370	4,154,505
1911 Dean, College of Urban Affairs	(100)	815,964	77,820	893,684
1912 Levin Chair Support	-	-	1,050	1,050

Cleveland State University
Summary of Operating Fund Permanent Budget by Department
Fiscal Year 2020

	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
1914 Urban Student Services	-	305,908	3,800	309,708
1920 Research & Public Service Ctrs	(48,000)	21,180	26,820	-
1921 Ctr for Leadership Development	(500)	-	500	-
1925 N.O.D.I.S.	(4,063)	4,063	-	-
1929 Urban College Cmty Engagement	(100)	-	100	-
1992 Continuing Education-Urban	(336,074)	301,480	34,594	-
3365 Civic Engagement	-	176,277	32,596	208,873
Total College of Urban Affairs	$ (408,037)	$ 5,768,558	$ 207,299	$ 5,567,820
College of Graduate Studies				
1606 Biology Phd Prog Strategic Inv-CCF	$ (403,080)	$ 403,080	$ -	$ -
1607 ABE Strategic Invest-CCF	(334,254)	334,254	-	-
1608 MMP Prog Strategic Invest-CCF	(66,358)	66,358	-	-
1609 Chemistry Phd Strategic Invest-CCF	(203,209)	203,209	-	-
1625 MMP Strategic Invest-Fwshp Trv	-	-	7,000	7,000
1626 Biology Phd Strategic Inv-CSU	-	-	48,000	48,000
1701 Dean, College of Graduate Studies	-	888,537	42,680	931,217
1704 Grad Stipends/Fees/Tuition	-	3,906,895	5,088,463	8,995,358
1772 High GPA GA's	-	-	214,322	214,322
Total College of Graduate Studies	$ (1,006,901)	$ 5,802,333	$ 5,400,465	$ 10,195,897
Honors College				
3120 Honors Program	-	524,937	105,192	$ 630,129
Total Honors College	$ -	$ 524,937	$ 105,192	$ 630,129
School of Nursing				
0701 Dean, School of Nursing	$ -	$ 1,022,659	$ 27,055	$ 1,049,714
0727 School of Nursing	(362,000)	3,901,874	404,300	3,944,174
0729 BSN on a Mission	(38,000)	-	38,000	-
0792 Continuing Education-Nursing	(140,000)	39,474	100,526	-
Total School of Nursing	$ (540,000)	$ 4,964,007	$ 569,881	$ 4,993,888

Cleveland State University
Summary of Operating Fund Permanent Budget by Department
Fiscal Year 2020

	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
Provost & Senior Vice President for Academic Affairs				
2800 International Svcs & Programs	$ (40,000)	$ 531,646	$ 74,492	$ 566,138
3100 Library - Main	(47,000)	3,200,338	1,472,184	4,625,522
3104 Provost Incentive Fund	-	-	$ 431,011	431,011
3125 Partnership Programs	-	-	100,000	100,000
3126 Confucius Institute	-	39,605	-	39,605
3341 CE Program Administration	-	180,739	(180,739)	-
3362 Career Success Network	(16,500)	810,930	$ 65,834	860,264
3507 Technology Fee	-	-	1,179,705	1,179,705
3521 Provost	(5,000)	1,239,148	332,000	1,566,148
3525 Faculty Senate	-	90,860	7,664	98,524
3526 Provost Faculty Position Fund	-	7,278,491	-	7,278,491
3532 Staff Advisory Council	-	-	1,150	1,150
3536 Faculty Awards	-	16,905	-	16,905
3537 NEOMED Partners	-	240,138	-	240,138
3568 Provost Staff Position Fund	-	13,314	-	13,314
9561 College Credit Plus	-	-	900,000	900,000
Total Provost & Senior VP for Academic Affairs	$ (108,500)	$ 13,642,114	$ 4,383,301	$ 17,916,915
Vice Provost for Academic Programs				
2009 Ctr for Teaching Excellency	$ -	$ 160,405	$ 32,900	$ 193,305
3340 University Advising	-	633,120	20,937	654,057
3343 Undergraduate Studies	-	1,213,370	76,329	1,289,699
3556 General Education	-	154,919	8,648	163,567
3577 Tutoring/Placement	-	324,935	27,776	352,711
3905 Off Campus Admin & Services	-	62,269	18,806	81,075
Total Vice Provost for Academic Programs	$ -	$ 2,549,018	$ 185,396	$ 2,734,414
Vice Provost for Academic Planning				
3512 Institutional Research	$ -	$ 560,710	$ 16,000	$ 576,710
3570 Strategic Planning	-	358,414	74,685	433,099

Cleveland State University
Summary of Operating Fund Permanent Budget by Department
Fiscal Year 2020

	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
3575 Assessment	-	88,690	14,000	102,690
3903 E-Learning	-	1,018,828	600,464	1,619,292
Total Vice Provost Academic Planning	$ -	$ 2,026,642	$ 705,149	$ 2,731,791
Student Affairs				
2046 Disability Services	$ -	$ 487,894	$ 290,970	$ 778,864
2047 Testing Services	(28,000)	234,577	$ 27,060	233,637
2401 Women's Center	-	80,297	2,859	83,156
3310 Student Life	(189,047)	573,347	29,509	413,809
3312 City is Our Campus Ticket Prog	-	-	8,000	8,000
3316 Veteran Student Support Center	-	107,883	15,293	123,176
3320 Counseling Center	(11,200)	660,010	116,959	765,769
3326 R.O.T.C.	-	-	4,417	4,417
3329 Continuing Education-Test Prep	(19,150)	11,048	8,102	-
3330 Health Services	(288,600)	763,734	177,698	652,832
Total Student Affairs	$ (535,997)	$ 2,918,790	$ 680,867	$ 3,063,660
Office of Sponsored Programs & Research				
1703 Recovered Indirect Costs	$ (510,000)	$ -	$ -	$ (510,000)
1710 Sponsored Prog & Research	-	644,187	34,882	679,069
1711 Sponsored Prog & Research Indirects	-	93,481	-	93,481
1712 Regulatory Support From Indirects	-	20,390	10,754	31,144
1713 Animal Care Facility	-	128,650	(2,683)	125,967
1758 Research Incentives	-	-	377,365	377,365
Total OSPR	$ (510,000)	$ 886,708	$ 420,318	$ 797,026
VP Research				
1798 Technology Transfers	$ -	$ 157,052	$ 47,497	$ 204,549
3517 VP Resrch & Grad St	-	774,854	136,720	911,574
Total VP Research	$ -	$ 931,906	$ 184,217	$ 1,116,123
Total Academic & Academic Support Units, Provost	**$ (6,493,403)**	**$ 127,562,182**	**$ 21,047,640**	**$ 142,116,419**

Cleveland State University
Summary of Operating Fund Permanent Budget by Department
Fiscal Year 2020

	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
University Support Units				
President				
2055 Athletic Academic Advising	$ -	$ 150,569	$ 570	$ 151,139
3024 Digital Print Services	-	198,952	(198,952)	-
3412 University Marketing	(150,000)	1,272,219	1,119,754	2,241,973
3417 Government Relations	-	239,655	20,524	260,179
3485 Office of Instit Compliance	-	222,793	27,600	250,393
3495 Office for Institutional Equity	-	344,408	16,112	360,520
3500 Governing Board	-	235,501	17,520	253,021
3502 United Way Campaign	-	4,725	1,061	5,786
3505 University Special Events	-	348,015	6,995	355,010
3510 President's Office	-	1,100,150	108,105	1,208,255
3515 Commencement	-	2,008	147,992	150,000
3520 Office of General Counsel	-	945,975	189,300	1,135,275
3522 SEIU Development Award	-	-	6,000	6,000
3523 Staff Awards	-	4,830	-	4,830
3542 Internal Auditing	-	300,344	5,772	306,116
3548 Human Resources Development & Labor Relations	-	2,122,122	123,516	2,245,638
Total President	$ (150,000)	$ 7,492,266	$ 1,591,869	$ 8,934,135
Senior VP - Business Affairs & Finance	$ -			
3020 Information Services & Technology	-	$ 6,710,624	$ 805,144	$ 7,515,768
3022 Telephone Department	-	$ 724,522	(724,522)	-
3023 Technology Fee-IS&T	-	$ 496,067	337,226	833,293
3026 Univ Software & Hardware Maint	-	$ -	2,368,995	2,368,995
3033 Technology Infrastructure	-	$ -	648,460	648,460
3200 F&S Administration	(84,324)	$ 732,680	188,071	836,427
3210 Custodial Services	-	3,145,729	406,566	3,552,295
3215 Logistics	-	210,422	122,881	333,303
3220 Building Maintenance	-	922,880	194,000	1,116,880

Cleveland State University
Summary of Operating Fund Permanent Budget by Department
Fiscal Year 2020

	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
3225 Building Operations	-	1,476,917	903,898	2,380,815
3230 Care of Grounds	-	561,724	210,760	772,484
3240 Electrical Maintenance	-	774,471	213,381	987,852
3250 Utilities Operations	-	86,328	45,677	132,005
3251 Purchased Utilities	(327,235)	-	9,066,503	8,739,268
3260 Facilities Management	-	-	(138,799)	(138,799)
3270 Operation Motor Vehicles	-	167,706	9,214	176,920
3277 Energy Reduction & Sustain Prg	(137,780)	128,566	-	(9,214)
3290 Environmental Health and Safety	-	271,621	102,760	374,381
3292 Access Control & Security Systems	-	595,559	284,715	880,274
3349 Viking Card	(43,100)	128,880	91,298	177,078
3440 Institutional Memberships	-	-	195,787	195,787
3496 Public Audit	-	-	229,975	229,975
3539 Liability Insurance	-	-	277,791	277,791
3540 Business Affairs & Finance VP	-	434,973	17,306	452,279
3541 Property Insurance	-	-	253,000	253,000
3543 Controller's Office	-	1,127,807	108,600	1,236,407
3546 Budget & Financial Analysis	-	752,517	9,403	761,920
3547 Dept of Treasury Services	(25,000)	1,353,190	208,843	1,537,033
3550 Capital Planning	(142,918)	790,419	151,500	799,001
3554 Playhouse Square Rentals	-	-	826,861	826,861
3560 University Police	(2,500)	4,142,517	10,800	4,150,817
3561 Property Taxes	-	-	1,124,793	1,124,793
3562 Presidential Housing	-	-	57,692	57,692
3567 HNB Operations	(56,663)	-	-	(56,663)
3569 Technology Fee-IT&DL	-	78,750	227,333	306,083
3579 Union Bldg	(11,244)	-	1,137,300	1,126,056
3580 Fenn Tower	-	-	898,707	898,707
3581 Parker Hannifin Hall & AC	-	-	684,555	684,555
3582 HB 251 Debt Service	-	-	5,478,003	5,478,003
3583 College of Educ & HS Debt Svs	-	-	587,240	587,240
3584 Student Center Debt Service	-	-	1,498,675	1,498,675

Cleveland State University
Summary of Operating Fund Permanent Budget by Department
Fiscal Year 2020

	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
3585 Parking Debt Service	-	-	105,742	105,742
3586 Middough Bldg	-	-	1,686,200	1,686,200
3587 Euclid Commons	-	-	282,485	282,485
3596 1910 Euclid Avenue	-	-	268,138	268,138
3597 North Campus Project	-	-	392,874	392,874
3606 Plaza II Landscape Debt Svc	-	-	132,177	132,177
3607 CIHP Debt Service	-	-	2,796,430	2,796,430
3608 Deferred Maint Debt Service	-	-	1,607,832	1,607,832
3638 Managed Print Services	-	-	950,000	950,000
3644 Purchasing Office	-	505,543	158,300	663,843
3645 Property Control	-	163,759	4,876	168,635
3670 Mailing Department	-	173,452	35,050	208,502
3680 Receiving Department	-	87,152	22,100	109,252
3904 Ctr for Instrl Tech & Dist Lrng	-	1,114,085	54,002	1,168,087
5600 Conference Services	(150,500)	459,409	(69,942)	238,967
Total VP Business Affairs & Finance	$ (981,264)	$ 28,318,269	$ 37,546,656	$ 64,883,661
VP Enrollment				
3342 Orientation	$ (150,500)	$ 21,000	$ 95,750	$ (33,750)
3350 Admissions Office	-	1,172,353	621,340	1,793,693
3352 Campus 411	-	1,177,058	66,200	1,243,258
3353 Admin ESSA	-	746,095	160,210	906,305
3355 Registrar's Office	(4,500)	809,308	137,107	941,915
3361 International Recruiting	-	-	80,000	80,000
3370 Financial Aid	-	993,138	48,448	1,041,586
3371 Enrollment Service Processing	-	807,244	1,408	808,652
9500 University Grant	-	-	8,997,802	8,997,802
9501 Fine Arts Scholarships	-	-	182,724	182,724
9503 Voyager Scholarship	-	-	304,539	304,539
9525 Residence Hall Grant	-	-	609,078	609,078
9530 Project 60 Fee Waiver	-	-	780,788	780,788
9540 Cross Registration Fee Waiver	-	-	60,908	60,908

Cleveland State University
Summary of Operating Fund Permanent Budget by Department
Fiscal Year 2020

	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
9541 R. Moyer Memorial Scholarship	-	-	61,892	61,892
9544 Enrollment Services Scholarship	-	-	20,303	20,303
9555 Honors Student Scholarship	-	-	1,352,885	1,352,885
Total VP Enrollment	$ (155,000)	$ 5,726,196	$ 13,581,382	$ 19,152,578
VP University Engagement				
3307 Edge-Eng Dvrsty Grnts Exclnce	-		$ 26,000	$ 26,000
3506 VP Univ Engagement	-	470,042	59,858	529,900
3518 Inclusion & Multicultural Eng	-	515,972	101,845	617,817
Total VP University Engagement	$ -	$ 986,014	$ 187,703	$ 1,173,717
VP University Advancement				
3400 Dept of Alumni Affairs	$ -	$ 882,048	$ 103,746	$ 985,794
3405 VP Univ Rel & Development	-	381,317	14,382	395,699
3411 Dept of Development	-	1,694,677	361,863	2,056,540
3420 Dept of Advancement Services	-	728,178	51,623	779,801
Total VP University Advancement	$ -	$ 3,686,220	$ 531,614	$ 4,217,834
Total University Support Units	**$ (1,286,264)**	**$ 46,208,965**	**$ 53,439,224**	**$ 98,361,925**
General University - Revenue & Expenditures				
0011 Summer Undergraduate Tuition	$ (9,564,501)	$ -	$ -	$ (9,564,501)
0012 Summer Masters Tuition	(6,182,941)	-	-	(6,182,941)
0016 Summer Law Tuition	(320,231)	-	-	(320,231)
0021 Fall Undergraduate Tuition	(48,168,564)	-	-	(48,168,564)
0022 Fall Masters Tuition	(16,299,753)	-	-	(16,299,753)
0026 Fall Law Tuition	(4,448,189)	-	-	(4,448,189)
0041 Spring Undergraduate Tuition	(45,373,178)	-	-	(45,373,178)
0042 Spring Masters Tuition	(14,879,746)	-	-	(14,879,746)
0046 Spring Law Tuition	(4,244,931)	-	-	(4,244,931)
0056 Career Services Fee	(1,329,765)	-	-	(1,329,765)
0059 Miscellaneous Student Fees	(5,406,081)	-	-	(5,406,081)

Cleveland State University
Summary of Operating Fund Permanent Budget by Department
Fiscal Year 2020

	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
0060 State Subsidy	(77,000,000)	-	-	(77,000,000)
0065 Federal Indirect Cost Recovery	(1,400,000)	-	-	(1,400,000)
0070 State Indirect Cost Recovery	(70,000)	-	-	(70,000)
0075 Local Indirect Cost Recovery	(10,000)	-	-	(10,000)
0080 Private Indirect Cost Recovery	(220,000)	-	-	(220,000)
0090 Other Income	(5,474,696)	-	-	(5,474,696)
3487 University Vacancy Savings		(4,400,000)	-	(4,400,000)
3488 Univ Maint Service Charge Credits	-	-	(968,748)	(968,748)
3489 Indirect Cost Department Incentive	-	-	1,020,000	1,020,000
3490 Bad Debt and Collection Costs	-	-	1,532,700	1,532,700
3491 Bank Fees	-	-	318,000	318,000
3494 Career Service Fee Holding	-	-	469,501	469,501
3499 Contingency	-	3,330,611	5,579,362	8,909,973
3599 Auxiliary Indirect Institutional Support	-	-	(561,194)	(561,194)
9991 Budget Offset	-	-	(6,406,000)	(6,406,000)
Total General University Revenue & Expenditures	**$ (240,392,576)**	**$ (1,069,389)**	**$ 983,621**	**$ (240,478,344)**
Total University Operating Budget	**$ (248,172,243)**	**$ 172,701,758**	**$ 75,470,485**	**$ -**

Cleveland State University
Summary of General Fee Permanent Budget by Department
Fiscal Year 2020

	General Fee Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
Student Affairs (0011)				
3304 Student Life Services	$ -	$ -	$ -	-
3306 Student Life GF	-	230,548	38,008	268,556
3308 Lift Up Vikes	-	9,408	16,136	25,544
3317 Communit Assesmt Response Eval	-	-	8,275	8,275
3339 General Fee Contingency	-	-	100,000	100,000
3357 Leadership	-	-	29,670	29,670
3358 Student Organization	-	-	14,130	14,130
3359 Student Activities	(23,000)	7,350	161,824	146,174
3366 LGBTQ+	-	22,453	22,823	45,276
3380 Student Government	-	-	109,861	109,861
3381 Viking Expeditions	-	-	67,300	67,300
3382 Student Government Organizations	-	-	219,082	219,082
3383 Student Bar Association	-	-	66,568	66,568
3384 University Judicial Board	-	3,857	1,063	4,920
3385 Campus Activities Board	-	-	161,745	161,745
3386 Greek Life	-	-	18,254	18,254
3387 Radio Station WCSB	-	19,410	35,126	54,536
3388 Sports Clubs Council	-	-	102,907	102,907
3389 Board of Elections	-	4,183	2,813	6,996
3390 Cauldron	-	-	54,744	54,744
3391 Gavel	-	-	17,867	17,867
3393 Vindicator	-	-	45,656	45,656
3397 Grad & Professional Stdnt Asso	-	-	33,660	33,660
3398 Whiskey Island Quarterly	-	-	12,000	12,000
Total Student Affairs	$ (23,000)	$ 297,209	$ 1,339,512	$ 1,613,721
Provost & Senior VP for Academic Affairs (0011)				
3348 National Student Exchange	$ (20,000)	$ -	$ 23,023	$ 3,023

Cleveland State University
Summary of General Fee Permanent Budget by Department
Fiscal Year 2020

	General Fee Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
Total Provost & Senior VP Academic Affairs	$ (20,000)	$ -	$ 23,023	$ 3,023
College of Liberal Arts & Social Services (0011)				
3369 Vikettes G	$ -	$ 5,408	$ 7,790	$ 13,198
Total College of Liberal Arts & Social Services	$ -	$ 5,408	$ 7,790	$ 13,198
VP Business Administration & Finance (0011)				
3376 Krenzler Field	$ (25,000)	$ -	$ 163,000	$ 138,000
Total VP Business Admin & Finance Total	$ (25,000)		$ 163,000	$ 138,000
General Fee Revenue & Expense (0011)				
0011 Summer Undergraduate	$ (845,954)	$ -	$ -	$ (845,954)
0012 Summer Masters	(385,271)	-	-	(385,271)
0016 Summer Law	(11,449)	-	-	(11,449)
0021 Fall Undergraduate	(4,263,576)	-	-	(4,263,576)
0022 Fall Masters	(908,095)	-	-	(908,095)
0026 Fall Law	(149,975)	-	-	(149,975)
0041 Spring Undergraduate	(3,994,076)	-	-	(3,994,076)
0042 Spring Masters	(846,360)	-	-	(846,360)
0046 Spring Law	(142,954)	-	-	(142,954)
0058 Rec/Fitness Center Fee	(7,895,624)	-	-	(7,895,624)
3499 Contingency	-	113,438	582,064	695,502
9991 Budget Offset	-	-	(201,000)	(201,000)
Total General Fee Revenue	$ (19,443,334)	$ 113,438	$ 381,064	$ (18,948,832)
Other Revenue and Expenses (0011)				
0057 Intercollgiate Athletics Fee	(961,506)	-	-	(961,506)
Total Other Revenue and Expenses	$ (961,506)	$ -	$ -	$ (961,506)

Cleveland State University
Summary of General Fee Permanent Budget by Department
Fiscal Year 2020

	General Fee Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
Athletics (0111)				
7600 Athletic Internal Operations	$ (254,000)	$ 1,285,804	$ 541,306	$ 1,573,110
7601 Men's Soccer	(4,000)	116,100	325,335	437,435
7602 Men's Lacrosse	(32,500)	191,426	406,535	565,461
7603 Men's Basketball	(350,000)	964,337	1,063,050	1,677,387
7604 Wrestling	(2,000)	113,589	72,505	184,094
7605 Men's Swimming	-	104,268	203,911	308,179
7606 Men's Fencing	-	6,158	19,000	25,158
7608 Men's Tennis	-	71,405	136,400	207,805
7609 Men's Golf	(14,000)	65,638	167,950	219,588
7610 Sports Medicine	-	389,681	234,250	623,931
7611 Equipment Control	-	137,010	34,770	171,780
7612 Sports Information	-	204,412	16,600	221,012
7613 Women's Golf	-	65,638	150,450	216,088
7614 Volleyball	(16,000)	198,951	389,340	572,291
7615 Women's Swimming	-	104,268	273,120	377,388
7616 Women's Basketball	-	462,696	816,100	1,278,796
7617 Women's Fencing	-	6,158	30,170	36,328
7618 Softball	-	159,045	372,890	531,935
7619 Women's Tennis	-	71,405	210,325	281,730
7620 Women's Cross Country	-	122,827	180,395	303,222
7621 Athletic External Affairs	-	146,825	98,200	245,025
7623 Athletics Media	(299,000)	34,650	5,000	(259,350)
7624 Cheerleaders	-	11,632	15,000	26,632
7628 Women's Soccer	-	139,077	373,440	512,517
7629 Facility & Event Support	(105,000)	66,505	220,100	181,605
7630 Strength and Conditioning	-	160,797	11,080	171,877
7631 Tennis Facility	(70,000)	10,500	56,079	(3,421)

Cleveland State University
Summary of General Fee Permanent Budget by Department
Fiscal Year 2020

	General Fee Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
Total Athletics	$ (1,146,500)	$ 5,410,802	$ 6,423,301	$ 10,687,603
Campus Support Services (0111)				
6400 Recreation Center	(1,040,946)	231,972	4,306,076	3,497,102
Total Campus Support Services	$ (1,040,946)	$ 231,972	$ 4,306,076	$ 3,497,102
Student Affairs (0111)				
6500 Student Center	$ -	$ 382,231	$ 3,575,460	3,957,691
Total Student Affairs	$ -	$ 382,231	$ 3,575,460	$ 3,957,691
Total General Fee Budget	**$ (22,660,286)**	**$ 6,441,060**	**$ 16,219,226**	**$ -**

Cleveland State University
Summary of Auxiliary Enterprises Permanent Budget by Department
Fiscal Year 2020

Auxiliary Enterprises	Auxiliary Budget Revenue	Salary & Fringe	Expenditures	Net FY 2020 Budget
6005 Director, Campus Support Services	$ -	$ 548,619	$ (548,619)	$ -
6030 Fenn Tower Residence Hall	(291,860)	-	291,860	-
6050 Euclid Commons	(461,869)	-	461,869	-
6210 Dinning Services	(6,867,336)	754,547	6,185,423	72,634
6216 Vending	(127,500)	20,185	9,673	(97,642)
7100 Bookstore	(3,939,772)	-	3,821,022	(118,750)
8000 Wolstein Center	(2,185,853)	1,634,559	1,785,234	1,233,940
8500 University Parking Services	(6,377,690)	896,058	3,809,152	(1,672,480)
9921 App Aux Enterprise	-	-	582,298	582,298
Total Auxilary Enterprises	**$ (20,251,880)**	**$ 3,853,968**	**$ 16,397,912**	**$ -**

Cleveland State University
Revenue Budget
Fiscal Years 2017-2020

	Approved FY17 Budget	Approved FY18 Budget	Approved FY19 Budget	Approved FY20 Budget	% Change FY20 vs. FY17 Budget
I. OPERATING REVENUE BUDGET-UNRESTRICTED					
State Subsidy	$ 75,654,743	$ 74,400,000	$ 76,050,000	$ 77,000,000	1.8%
Student Fees *	162,978,739	158,613,410	158,251,190	158,717,580	-2.6%
Other	3,776,103	4,221,815	16,559,492	8,080,672	114.0%
Non Credit Instruction (Continuing Education)	1,696,656	1,709,268	1,072,344	989,047	-41.7%
Departmental Sales & Service	3,137,227	3,547,844	3,450,121	3,384,944	7.9%
TOTAL OPERATING REVENUE	$ 247,243,468	$ 242,492,337	$ 255,383,147	$ 248,172,243	0.4%
Revenue Items as % of Total Operating Revenue					
State Subsidy	30.60%	30.68%	29.78%	31.03%	
Student Fees *	65.92%	65.41%	61.97%	63.95%	
All Other Revenue	3.48%	3.91%	8.26%	5.02%	
II. GENERAL FEE REVENUE BUDGET					
Student General Fee-Operations	$ 20,469,360	$ 19,886,238	$ 19,801,104	$ 19,443,334	-5.0%
Athletic Income	2,004,350	2,051,071	2,262,365	2,133,006	6.4%
Departmental Income	1,297,035	1,261,935	1,126,235	1,083,946	-16.4%
TOTAL GENERAL FEE REVENUE	$ 23,770,745	$ 23,199,244	$ 23,189,704	$ 22,660,286	-4.7%
III. AUXILIARY ENTERPRISES REVENUE BUDGET	$ 25,996,777	$ 24,018,531	$ 20,591,279	$ 20,251,880	-22.1%
TOTAL UNRESTRICTED REVENUE	$ 297,010,990	$ 289,710,112	$ 299,164,130	$ 291,084,409	-2.0%

* Student Fees are comprised of the Instructional Fee, Technology Fee and Miscellaneous Student Fees

Cleveland State University
Summary by Program Classification
Expense Budget
Fiscal Years 2017-2020

		Approved FY17 Budget	Approved FY18 Budget	Approved FY19 Budget	Approved FY20 Budget	% Change FY20 vs. FY17 Budget
I.	**OPERATING EXPENSE BUDGET-UNRESTRICTED**					
	Education & General:					
	Instruction and Departmental Research	$ 92,590,212	$ 91,334,922	$ 93,470,272	$ 95,833,409	3.5%
	Separately Budgeted Research	3,222,957	3,190,890	$ 3,249,497	$ 3,159,350	-2.0%
	Public Service	5,073,192	4,977,014	$ 2,863,327	$ 2,636,605	-48.0%
	Academic Support	33,292,957	32,569,035	$ 34,728,753	$ 34,484,884	3.6%
	Student Services	17,076,728	16,749,838	$ 16,932,625	$ 16,823,595	-1.5%
	Institutional Support	59,951,467	56,675,866	$ 53,059,153	$ 39,163,579	-34.7%
	Operation and Maintenance of Plant	25,725,955	25,684,772	$ 40,152,286	$ 40,418,413	57.1%
	Scholarships and Fellowships	10,310,000	11,310,000	$ 10,927,234	$ 15,652,408	51.8%
	TOTAL OPERATING EXPENDITURES	$ 247,243,468	$ 242,492,337	$ 255,383,147	$ 248,172,243	0.4%
II.	**GENERAL FEE EXPENSE BUDGET**					
	Education & General:					
	Student Services	$ 1,873,886	$ 1,797,813	$ 1,845,820	$ 1,835,942	-2.0%
	Recreation/Student Center	10,981,688	9,993,118	9,301,077	8,990,241	-18.1%
	Athletics	10,915,171	11,408,313	12,042,807	11,834,103	8.4%
	TOTAL GENERAL FEE EXPENDITURES	$ 23,770,745	$ 23,199,244	$ 23,189,704	$ 22,660,286	-4.7%
III.	**AUXILIARY ENTERPRISES EXPENSE BUDGET**	$ 25,996,777	$ 24,018,531	$ 20,591,279	$ 20,251,880	-22.1%
	TOTAL UNRESTRICTED EXPENDITURES	$ 297,010,990	$ 289,710,112	$ 299,164,130	$ 291,084,409	-2.0%

Cleveland State University
Operating Expense Budget
Fiscal Years 2017-2020

		FY 2017	FY 2018	FY 2019	FY 2020	% Change FY20 vs. FY17 Budget
Instruction and Departmental Research						
0222-01	Biology, Geology & Environ Science	3,334,566	3,147,091	3,344,670	3,498,498	4.9%
0225-01	School of Health Sciences	4,614,654	4,980,695	5,081,812	5,232,160	13.4%
0251-01	Mathematics	3,740,828	3,840,344	3,599,716	4,059,359	8.5%
0255-01	Chemistry	2,861,064	2,916,299	2,963,074	2,882,271	0.7%
0259-01	Physics	1,426,885	1,492,083	1,575,177	1,630,205	14.2%
0275-01	Psychology	2,350,780	2,470,595	2,464,379	2,595,482	10.4%
0276-01	Diversity Institute	249,312	241,206	223,112	29,826	-88.0%
0294-01	COS Advising Staff	392,009	400,886	367,042	376,504	-4.0%
0302-01	LA SS Instructional Support	2,747,991	2,803,578	2,838,860	2,868,007	4.4%
0304-01	Interdisciplinary Studies	600	600	-	2,500	316.7%
0305-01	Imagination Workshop	50,000	50,000	-	-	-100.0%
0310-01	Art	1,378,464	1,478,593	1,450,540	1,406,391	2.0%
0314-01	Academic Challenge - Music	12,500	12,500	12,500	185,000	1380.0%
0315-01	Music	1,451,508	1,616,558	1,687,641	12,500	-99.1%
0317-01	Communication	2,365,296	1,744,997	1,536,812	1,797,677	-24.0%
0320-01	School of Film Tech & Int Medi	-	374,498	734,767	1,679,049	100.0%
0321-01	Academic Challenge - 2 Music	4,900	4,900	4,900	927,073	18819.9%
0330-01	English	2,179,599	2,223,517	2,304,989	4,900	-99.8%
0334-01	Dance and Drama	682,883	846,333	787,109	2,361,673	245.8%
0340-01	Modern Language	1,230,276	1,199,145	1,175,439	802,245	-34.8%
0371-01	Philosophy	-	-	-	1,200,717	100.0%
0372-01	Philosophy & Comp Religion	646,964	720,352	809,140	857,262	32.5%
0379-01	Anthropology Special Projects	10,000	10,000	10,000	10,000	0.0%
0382-01	Economics	712,369	806,276	830,422	-	-100.0%
0385-01	History	1,309,034	1,468,339	1,520,276	727,629	-44.4%
0386-01	Political Science	803,563	890,205	917,942	2,500	-99.7%
0387-01	Sociology	-	-	-	1,543,386	100.0%
0388-01	Anthropology	-	-	-	1,022,875	100.0%
0389-01	Social Work	1,263,076	1,476,356	1,516,021	1,613,391	27.7%
0393-01	LA SS Off Campus Programs	-	-	-	-	100.0%
0394-01	Criminolgy Anthrop & Sociology	1,857,031	1,965,630	2,145,134	2,101,258	13.2%
0402-01	Executive MBA	432,491	279,954	280,827	280,827	-35.1%
0403-01	DBA Program	-	5,000	337,986	328,191	100.0%

[1] Program number changed in FY19 for these departments. Historical data is shown under the previous program number in FY17-FY18.

Cleveland State University
Operating Expense Budget
Fiscal Years 2017-2020

		FY 2017	FY 2018	FY 2019	FY 2020	% Change FY20 vs. FY17 Budget
0410-01	Accounting	2,394,608	2,436,167	2,475,168	2,532,582	5.8%
0415-01	Computer & Information Sciences	1,354,171	1,711,449	1,598,914	1,317,365	-2.7%
0430-01	Mobile Accelerated MBA Program	92,384	48,667	48,598	48,598	-47.4%
0435-01	Accelerated MBA Program	402,609	-	-	-	-100.0%
0450-01	Finance	986,431	1,321,974	1,674,785	1,727,339	75.1%
0465-01	Business West Center	-	-	-	-	100.0%
0471-01	Management	2,565,669	2,546,444	2,766,071	2,691,260	4.9%
0480-01	Marketing	1,946,342	2,059,811	1,837,792	1,808,468	-7.1%
0493-01	Business Off Campus Programs	-	-	-		100.0%
0495-01	Operations & Supply Chain Mgmt	1,537,668	1,540,681	1,474,785	1,113,829	-27.6%
0502-01	Ctr Educational Technology	230,421	217,103	214,603	310,758	34.9%
0506-01	Phd Program	146,611	86,305	148,607	153,199	4.5%
0511-01	Curriculum & Foundations	1,882,758	1,705,130	1,715,829	1,700,581	-9.7%
0519-01	Dept of Teacher Education	2,965,589	3,077,720	3,119,465	3,076,980	3.8%
0555-01	Field Service	847,700	788,911	721,840	777,725	-8.3%
0561-01	Health & Human Performance	1,261,545	1,250,312	1,275,860	1,291,329	2.4%
0570-01	Counseling, Admin, Supervision & Adult Learning	2,324,809	2,308,389	2,423,306	2,460,309	5.8%
0571-01	Ctr for Educational Leadership	6,000	6,000	58,369	61,603	926.7%
0602-01	Engr Dean's Co-Op	80,000	80,000	60,000	55,000	-31.3%
0605-01	Engineering Fee	500,000	500,139	500,000	500,000	0.0%
0610-01	Engineering Technology	450,030	583,164	601,415	608,382	35.2%
0620-01	Chemical & Biomedical Engineering	1,645,391	1,947,664	2,015,568	1,937,903	17.8%
0623-01	Applied Biomedical Engineering	23,521	-	-	-	-100.0%
0625-01	Civil Engineering	1,269,100	1,130,050	1,043,967	1,290,210	1.7%
0630-01	Electrical Engineering	3,550,443	3,167,384	3,064,167	2,601,110	-26.7%
0660-01	Mechanical Engineering	1,628,318	1,428,499	1,557,717	1,786,721	9.7%
0727-01	School of Nursing	4,086,259	4,074,401	4,385,090	4,306,174	5.4%
1110-01	Law Instruction	6,076,794	5,722,026	5,606,704	5,797,041	-4.6%
1130-01	Moot Court	25,500	25,500	25,500	21,187	-16.9%
1135-01	Ctr for Health Law & Policy	500	500	500	493	-1.4%
1180-01	Journal of Law & Health	5,720	5,720	5,720	7,545	31.9%
1185-01	Global Business Law Review	1,300	1,300	1,300	1,301	0.1%
1190-01	Law Review	12,920	12,924	12,924	14,470	12.0%
1903-01	Aaple Program	11,825	9,475	7,150	8,500	-28.1%
1905-01	Urban Studies	3,140,046	3,178,922	3,589,696	4,165,205	32.6%

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		FY 2017	FY 2018	FY 2019	FY 2020	% Change FY20 vs. FY17 Budget
1912-01	Levin Chair Support	-	580	550	1,050	100.0%
1921-01	Ctr for Leadership Development	2,500	500	500	500	-80.0%
3104-01	Provost Incentive Fund	350,000	808,957	728,582	431,011	23.1%
3116-01	Provost Faculty Developmt Fund	-	-	-	-	100.0%
3120-01	Honors Program	625,006	608,223	618,998	630,129	0.8%
3125-01	Partnership Program	180,000	170,000	115,000	100,000	-44.4%
3507-01	Technology Fee	1,652,459	1,655,580	1,321,771	1,179,705	-28.6%
3526-01	Provost Faculty Position Fund	8,218,622	5,651,821	6,133,174	7,278,491	-11.4%
Total Instruction and Departmental Research		$ 92,590,212	$ 91,334,922	$ 93,470,272	$ 95,833,409	3.5%
Research						
0223-10	Gene Rgltn in Health & Disease	$ 99,013	$ 108,449	$ 117,375	$ 142,010	43.4%
0226-10	Center for 21st Century Health	-	-	-	2,000	100.0%
0266-10	Statistical Consulting Center	-	2,000	2,000	-	100.0%
0369-10	Ctr for Public History & Digit	-	-	-	30,293	100.0%
0407-10	Univeristy Ahuja Chair Support	113,609	73,363	73,250	73,249	-35.5%
0560-10	Center for STEMM Education	-	-	-	30,000	100.0%
0560-10	Ctr for Urban Education	-	-	-	20,000	100.0%
1606-10	Biology PhD Prog Strategic Inv-CCF	403,080	403,080	403,080	403,080	0.0%
1607-10	ABE Strategic Invest-CCF	334,254	334,254	334,254	334,254	0.0%
1608-10	MMP Prog Strategic Invest-CCF	66,358	66,358	66,358	66,358	0.0%
1609-10	Chemistry PhD Strategic Invest-CCF	203,209	203,209	203,209	203,209	0.0%
1625-10	MMP Strategic Invest-Fwshp Trv	7,000	7,000	7,000	7,000	0.0%
1626-10	Biology PhD Prog Strategic Inv-CSU	48,000	48,000	48,000	48,000	0.0%
1710-10	Sponsored Prog & Research	754,649	661,421	683,458	679,069	-10.0%
1711-10	Sponsored Prog & Research Indirects	81,135	88,544	90,702	93,481	15.2%
1712-10	Regulatory Support Indirects	19,600	19,638	20,297	31,144	58.9%
1713-10	Animal Care Facility	143,652	135,633	152,275	125,967	-12.3%
1758-10	Research Incentives	500,000	547,365	547,365	377,365	-24.5%
1771-10	Mary Joyce Green Signature Ast	-	-	-	-	100.0%
1772-10	High GPA GA's	208,080	208,080	214,322	214,322	3.0%
1798-10	Technology Transfers	177,318	207,796	209,552	204,549	15.4%
1920-10	Research and Public Service Centers	38,000	50,700	51,000	48,000	26.3%
3307-10	EDGE-Eng Dvrsty Grnts Exclnce	26,000	26,000	26,000	26,000	0.0%

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		FY 2017	FY 2018	FY 2019	FY 2020	% Change FY20 vs. FY17 Budget
Total Research		$ 3,222,957	$ 3,190,890	$ 3,249,497	$ 3,159,350	-2.0%
Public Service						
0292-20	Conitnuing Education-Science	$ -	$ 35,000	$ -	$ -	100.0%
0316-20	Study of the Arts	130,056	130,259	132,961	132,961	2.2%
0337-20	Cleveland Stater	20,050	17,050	16,050	16,050	-20.0%
0348-20	Humanities Consortium Lecture	10,000	10,000	10,000	10,000	0.0%
0392-20	Continuing Ed-LA SS	5,000	5,000	3,000	3,000	-40.0%
0395-20	NEOMFA Consortium	-	-	-	-	100.0%
0486-20	Executive Development Ctr	222,192	284,049	291,020	295,452	33.0%
0487-20	Real Estate Center	-	11,000	10,000	7,000	100.0%
0488-20	Outreach & Engagement Center	-	66,500	40,000	50,000	100.0%
0492-20	Continuing Education-Business	200,000	329,000	307,931	266,908	33.5%
0530-20	Ctr for Excell & Innov in Educ	52,200	34,220	3,000	84,846	62.5%
0592-20	Continuing Education-Education	900,000	868,229	294,949	223,915	-75.1%
0792-20	Continuing Education-Nursing	130,000	196,350	140,000	140,000	7.7%
1105-20	Education Law Association	189,039	189,211	191,944	144,003	-23.8%
1171-20	Law Solo Incubator	-	-	-	25,000	100.0%
1925-20	N.O.D.I.S.	4,978	4,423	4,133	4,063	-18.4%
1929-20	Urban College Cmty Engagement	1,000	500	100	100	-90.0%
1992-20	Continuing Education-Urban	434,761	257,871	307,500	336,074	-22.7%
1997-20	Urban Room Rentals	3,600	-	-	-	-100.0%
3126-20	Confucius Institute	38,586	38,658	39,605	39,605	2.6%
3329-20	Continuing Education-Test Prep	26,954	26,895	26,895	19,150	-29.0%
3341-20	CE Program Administration	46,513	47,352	-	-	-100.0%
3365-20	Civic Engagement	141,006	203,637	223,932	208,873	48.1%
3531-20	Provost CE Development Fund	(46,513)	(47,352)	-	-	-100.0%
3537-20	NEOMED Partners	350,727	337,893	414,694	240,138	-31.5%
3903-20	E-Learning [1]	1,655,286	1,579,050		-	-100.0%
3907-20	E-Learning Support	179,572	-	-	-	-100.0%
5600-20	Conference Services	378,185	352,219	405,613	389,467	3.0%
Total Public Service		$ 5,073,192	$ 4,977,014	$ 2,863,327	$ 2,636,605	-48.0%
Academic Support						

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		FY 2017	FY 2018	FY 2019	FY 2020	% Change FY20 vs. FY17 Budget
0201-30	Dean, College of Sciences & HP	$ 1,461,911	$ 1,518,998	$ 1,644,300	$ 1,655,002	13.2%
0301-30	Dean, College of Liberal Arts & Social Sciences	1,221,385	1,115,936	984,619	1,088,495	-10.9%
0401-30	Dean, College of Business Administration	2,282,287	2,359,540	2,396,448	1,898,956	-16.8%
0501-30	Dean, College of Education and Human Services	1,275,098	1,276,634	1,314,979	1,247,981	-2.1%
0601-30	Dean, College of Engineering	2,230,790	2,250,954	2,329,654	2,172,893	-2.6%
0701-30	Dean, School of Nursing	813,636	768,473	870,048	1,049,714	29.0%
1101-30	Dean, College of Law	907,720	790,924	756,185	816,019	-10.1%
1107-30	Law Development	275,448	158,568	162,057	173,565	-37.0%
1150-30	Law Library	2,346,243	2,204,550	2,013,777	1,798,805	-23.3%
1164-30	Law Communications	147,812	157,305	161,022	174,035	17.7%
1165-30	Law College General	27,645	27,645	24,645	-	-100.0%
1701-30	Dean, Graduate Studies	602,649	656,528	916,067	931,217	54.5%
1704-30	Grad Stipends/Fees/Tuition	9,041,666	8,862,422	8,995,358	8,995,358	-0.5%
1911-30	Dean, College of Urban Affairs	967,880	897,076	917,866	893,784	-7.7%
2009-30	Center for Teaching Excellence	74,698	64,951	88,702	193,305	158.8%
2401-30	Women's Center	104,508	81,226	75,626	83,156	-20.4%
2800-30	International Services & Programs	621,789	603,226	608,486	606,138	-2.5%
3100-30	Library - Main	3,490,169	3,253,258	3,329,439	3,379,349	-3.2%
3100-30	Library Acquisitions	1,366,870	1,293,173	1,293,173	1,293,173	-5.4%
3121-30	Black Studies	316,294	315,623	306,654	314,724	-0.5%
3136-30	Writing Center	122,625	118,889	120,869	120,869	-1.4%
3165-30	West Center Administration	338,560	324,773	296,194	-	-100.0%
3326-30	R.O.T.C.	4,750	4,417	4,417	4,417	-7.0%
3343-30	Undergraduate Studies	835,605	843,185	888,138	1,289,699	54.3%
3514-30	Role/Status of Women	12,960	12,312	-	-	-100.0%
3517-30	VP Research & Graduate Studies	798,276	890,087	892,926	911,574	14.2%
3525-30	Faculty Senate	92,003	92,161	97,936	98,524	7.1%
3536-30	Faculty Awards	12,810	12,837	14,490	16,905	32.0%
3569-30	Technology Fee-IT&DL	413,115	413,895	342,943	306,083	-25.9%
3575-30	Assessment	79,128	125,249	101,751	102,690	29.8%
3903-30	E-Learning [1]	-	-	1,600,590	1,619,292	100.0%
3904-30	Ctr for Instrl Tech & Dis Lrn	1,006,627	1,074,220	1,099,232	1,168,087	16.0%
3905-30	Off Campus Admin & Services [1]			80,162	81,075	100.0%
3906-30	Instructional Technology Media	-	-	-	-	100.0%

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		FY 2017	FY 2018	FY 2019	FY 2020	% Change FY20 vs. FY17 Budget
Total Academic Support		$ 33,292,957	$ 32,569,035	$ 34,728,753	$ 34,484,884	3.6%
Student Services						
0306-40	CLASS Advising	$ 488,006	$ 497,934	$ 508,634	$ 498,773	2.2%
0512-40	Education Student Services Ctr	813,633	781,997	789,240	618,261	-24.0%
0729-40	BSN on Mission	-	-	38,000	38,000	100.0%
1115-40	Law Academic Assistance	164,556	246,989	252,691	327,016	98.7%
1120-40	Law Bar Prep Fee	228,735	228,735	228,735	228,735	0.0%
1125-40	Law Commencement	9,500	9,500	9,500	2,500	-73.7%
1160-40	Law Student Services	509,318	385,467	393,237	395,753	-22.3%
1161-40	Law Office of Career Planning	288,101	225,282	230,102	231,084	-19.8%
1162-40	Law Student Life	92,027	76,002	77,821	79,717	-13.4%
1163-40	Law Academic Affairs	86,252	89,791	91,854	93,422	8.3%
1914-40	Urban Student Services	353,197	297,496	301,819	309,708	-12.3%
2046-40	Disability Services	743,285	759,441	782,045	778,864	4.8%
2047-40	Testing Services	251,107	254,177	260,488	261,637	4.2%
2055-40	Athletic Academic Advising	149,182	142,799	147,449	151,139	1.3%
3301-40	Student Organization Housekeeping	-	-	-	-	100.0%
3303-40	Greek Affairs	1,900	-	-	-	-100.0%
3309-40	VP Student Affairs	420,838	378,437	-	-	-100.0%
3310-40	Student Life Services	440,069	434,486	607,142	602,856	37.0%
3312-40	City is Our Campus Ticket Prog	8,000	2,026	8,000	8,000	0.0%
3316-40	Veteran Student Support Center	94,045	91,968	110,376	123,176	31.0%
3320-40	Counseling Center	818,319	720,437	765,480	776,969	-5.1%
3330-40	Health Services	910,873	879,681	899,001	941,432	3.4%
3340-40	University Advising	730,062	629,315	643,789	654,057	-10.4%
3342-40	Orientation	113,250	116,750	116,750	116,750	3.1%
3349-40	Viking Card	230,445	220,545	226,878	220,178	-4.5%
3350-40	Admissions Office	2,074,744	2,090,980	1,770,771	1,793,693	-13.5%
3352-40	Campus 411	1,240,155	1,207,044	1,225,432	1,243,258	0.3%
3353-40	Enrollment & Student Affairs	547,547	576,004	1,809,470	906,305	65.5%
3354-40	Graduate Student Recruitment	-	271	-	-	100.0%
3355-40	Registrar's Office	1,761,323	1,717,499	1,078,131	946,415	-46.3%
3362-40	Career Success Network	829,083	811,503	830,275	876,764	5.8%

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		FY 2017	FY 2018	FY 2019	FY 2020	% Change FY20 vs. FY17 Budget
3370-40	Financial Aid	1,281,606	1,170,853	1,031,636	1,041,586	-18.7%
3371-40	Enrollment Service Processing	-	-	-	808,652	100.0%
3451-40	Poetry Center	35,000	35,000	35,000	35,000	0.0%
3453-40	Music Assemblies	30,198	30,236	30,740	30,740	1.8%
3454-40	Theatre Assemblies	100,000	60,000	60,000	60,000	-40.0%
3455-40	Art Assemblies	4,000	4,000	3,550	3,550	-11.3%
3456-40	Dance Assemblies	16,343	16,150	16,508	16,009	-2.0%
3494-40	Career Service Fee Holding	-	379,763	394,324	469,501	100.0%
3518-40	Inclusion & Multicultural Engage	618,881	600,250	611,038	617,817	-0.2%
3556-40	General Education	119,950	122,304	161,001	163,567	36.4%
3577-40	Tutoring/Placement	392,290	380,031	385,718	352,711	-10.1%
3905-40	Off Campus Admin & Services [1]	80,908	78,695	-	-	-100.0%
Total Student Services		$ 17,076,728	$ 16,749,838	$ 16,932,625	$ 16,823,595	-1.5%
Institutional Support						
3020-50	Information Services & Technology	$ 7,770,844	$ 7,352,905	$ 7,518,906	$ 7,515,768	-3.3%
3023-50	Technology Fee IS&T	1,067,150	1,069,166	935,883	833,293	-21.9%
3026-50	Univ Software & Hardware Maint	1,842,100	1,912,113	1,912,113	2,368,995	28.6%
3033-50	Technology Infrastructure	1,515,375	1,515,375	1,129,180	648,460	-57.2%
3361-50	International Recruiting	80,000	80,000	80,000	80,000	0.0%
3400-50	Dept of Alumni Affairs	916,544	895,274	951,573	985,794	7.6%
3405-50	VP Univ Rel & Development	419,383	397,216	399,534	395,699	-5.6%
3411-50	Dept of Development	2,086,932	1,964,240	2,018,515	2,056,540	-1.5%
3412-50	University Marketing	2,314,168	2,349,595	2,379,403	2,391,973	3.4%
3417-50	Government Relations	253,224	254,447	260,179	260,179	2.7%
3420-50	Dept of Advancement Services	847,145	830,566	817,822	779,801	-7.9%
3440-50	Institutional Memberships	229,120	195,787	195,787	195,787	-14.5%
3485-50	Office of Instit Compliance	237,281	240,713	250,043	250,393	5.5%
3487-50	University Vacancy Saving	-	-	-	(4,400,000)	100.0%
3489-50	Department Indirect Incentive	960,000	1,190,000	1,190,000	1,020,000	6.3%
3490-50	Bad Debts & Collection Costs	2,338,000	2,350,000	2,100,000	1,532,700	-34.4%
3491-50	Bank Fees	316,881	362,938	313,481	318,000	0.4%
3495-50	Office for Institutional Equtiy	340,956	352,866	360,747	360,520	5.7%
3496-50	Public Audit	201,000	202,000	229,975	229,975	14.4%

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3499-50	Contingency	5,346,588	5,790,814	5,577,693	8,909,973	66.6%
3500-50	Governing Board	226,904	227,396	232,548	253,021	11.5%
3502-50	United Way Campaign	6,196	5,813	5,786	5,786	-6.6%
3505-50	University Special Events	336,756	341,296	349,489	355,010	5.4%
3506-50	VP University Engagement	702,596	592,683	540,739	529,900	-24.6%
3510-50	President's Office	1,185,916	906,097	937,418	1,208,255	1.9%
3512-50	Institutional Research	598,684	566,336	566,024	576,710	-3.7%
3515-50	Commencement	150,000	150,000	150,000	150,000	0.0%
3520-50	Office of General Counsel	1,102,093	1,104,190	1,134,488	1,135,275	3.0%
3521-50	Provost	1,792,446	1,744,833	1,578,251	1,571,148	-12.3%
3522-50	SEIU Development Award	6,000	6,000	6,000	6,000	0.0%
3523-50	Staff Awards	4,840	4,850	4,830	4,830	-0.2%
3530-50	Provost Faculty Start Up Fund	-	-	-	-	100.0%
3532-50	Staff Advisory Council	1,150	1,150	1,150	1,150	0.0%
3535-50	Drug Free Workplace	6,000	5,700	-	-	-100.0%
3539-50	Liability Insurance	160,000	160,000	277,791	277,791	73.6%
3540-50	Business Affairs & Finance VP	446,858	440,786	451,910	452,279	1.2%
3542-50	Internal Auditing	311,876	313,661	306,116	306,116	-1.8%
3543-50	Controller's Office	1,197,621	1,169,704	1,215,680	1,236,407	3.2%
3546-50	Budget & Financial Analysis	648,290	881,813	923,788	761,920	17.5%
3547-50	Dept of Treasury Services	1,622,915	1,512,966	1,522,676	1,562,033	-3.8%
3548-50	Human Resources Development & Labor Rel	2,058,218	2,097,528	2,146,743	2,245,638	9.1%
3560-50	University Police	3,860,548	3,863,119	3,895,447	4,153,317	7.6%
3562-50	Presidential Housing	57,692	57,692	57,692	57,692	0.0%
3568-50	Provost Staff Position Fund	-	31,589	14,248	13,314	100.0%
3570-50	Strategic Planning	377,532	379,365	425,554	433,099	14.7%
3579-50	Union Bldg - 1836 Euclid Ave [1]	1,176,590	1,166,590	-	-	-100.0%
3580-50	Fenn Tower [1]	946,960	931,878	-	-	-100.0%
3581-50	Parker Hannifin Hall & AC [1]	764,446	764,446	-	-	-100.0%
3582-50	HB251 Debt Service [1]	6,521,434	6,521,434	-	-	-100.0%
3583-50	College of Educ & HS Debt Svs [1]	655,774	655,773	-	-	-100.0%
3584-50	Student Center Debt Service [1]	1,673,578	1,673,577	-	-	-100.0%
3585-50	Parking Debt Service [1]	118,082	118,082	-	-	-100.0%
3587-50	Euclid Commons [1]	289,084	285,293	-	-	-100.0%
3596-50	1910 Euclid Ave [1]	64,170	62,656	-	-	-100.0%

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3597-50	North Campus Project [1]	406,748	400,364	-	-	-100.0%
3599-50	Auxiliary Indirect Institutional Support	(566,434)	(585,433)	(392,253)	(561,194)	-0.9%
3638-50	Managed Print Services	950,000	950,000	950,000	950,000	0.0%
3644-50	Purchasing Office	484,077	509,593	667,278	663,843	37.1%
3645-50	Property Control	164,654	163,798	167,045	168,635	2.4%
3670-50	Mailing Department	261,398	258,055	263,448	208,502	-20.2%
3680-50	Receiving Department	97,084	101,363	104,228	109,252	12.5%
9990-50	Reserves Offset	-	(3,172,185)	-	-	100.0%
9991-50	Budget Offset	-	-	5,934,205	(6,406,000)	100.0%
Total Institutional Support		$ 59,951,467	$ 56,675,866	$ 53,059,153	$ 39,163,579	-34.7%
Operation and Maintenance of Facilities						
3200-60	F&S Administration	$ 1,003,482	$ 948,126	$ 1,028,054	920,751	-8.2%
3205-60	Keith Bldg	-	-	-	-	100.0%
3210-60	Custodial Services	3,929,939	3,692,387	3,469,242	3,552,295	-9.6%
3215-60	Logistics	-	-	329,168	333,303	100.0%
3220-60	Building Maintenance	1,301,601	1,086,029	1,106,885	1,116,880	-14.2%
3225-60	Building Operations	2,036,649	2,144,893	2,365,335	2,380,815	16.9%
3230-60	Care of Grounds	729,160	755,438	766,937	772,484	5.9%
3240-60	Electrical Maintenance	988,618	948,389	955,950	987,852	-0.1%
3250-60	Utilities Operations	166,675	92,339	46,105	132,005	-20.8%
3251-60	Purchased Utilities	8,179,578	8,066,403	8,681,733	9,066,503	10.8%
3260-60	Facilities Management	250,106	299,921	-	-	-100.0%
3270-60	Operation Motor Vehicles	18,071	(43,150)	(41,064)	28,907	60.0%
3277-60	Energy Reduction & Sustan Prg	-	200,000	199,998	137,780	100.0%
3280-60	Shelbourne House	-	-	-	-	100.0%
3290-60	Environmental Health and Safety	358,801	338,824	364,471	374,381	4.3%
3292-60	Access Control & Security Sys	917,171	845,847	859,230	880,274	-4.0%
3488-60	Univ Maint Service Chrg Credit	(1,125,378)	(1,069,858)	(1,072,253)	(968,748)	-13.9%
3541-60	Property Insurance	292,000	370,791	253,000	253,000	-13.4%
3550-60	Capital Planning	845,156	1,144,336	1,042,127	941,919	11.4%
3554-60	Playhouse Square Rentals	-	-	325,000	826,861	100.0%
3558-60	Eaton Road House	-	-	-	-	100.0%
3561-60	Property Taxes	1,313,500	1,346,231	1,255,351	1,124,793	-14.4%

[1] Program number changed in FY19 for these departments. Historical data is shown under the previous program number in FY17-FY18.

Cleveland State University
Operating Expense Budget
Fiscal Years 2017-2020

		FY 2017	FY 2018	FY 2019	FY 2020	% Change FY20 vs. FY17 Budget
3579-60	Union Bldg - 1836 Euclid Ave [1]	-	-	1,166,590	1,137,300	100.0%
3580-60	Fenn Tower [1]	-	-	925,906	898,707	100.0%
3581-60	Parker Hannifin Hall & AC [1]	-	-	766,255	684,555	100.0%
3582-60	HB251 Debt Service [1]	-	-	5,478,003	5,478,003	100.0%
3583-60	College of Educ & HS Debt Svs [1]	-	-	657,325	587,240	100.0%
3584-60	Student Center Debt Service [1]	-	-	1,677,537	1,498,675	100.0%
3585-60	Parking Debt Service [1]	-	-	118,361	105,742	100.0%
3586-60	Middough Bldg	-	-	2,122,000	1,686,200	100.0%
3587-60	Euclid Commons [1]	-	-	282,625	282,485	100.0%
3596-60	1910 Euclid Ave [1]	-	-	61,141	268,138	100.0%
3597-60	North Campus Project [1]	-	-	399,258	392,874	100.0%
3606-60	Plaza II Landscape Debt Svc	147,603	147,603	147,952	132,177	-10.5%
3607-60	CIHP Debt Service	2,764,302	2,762,406	2,798,193	2,796,430	1.2%
3608-60	Deferred Maint Debt Svc	1,608,921	1,607,817	1,615,871	1,607,832	-0.1%
Total Operation and Maintenance of Facilities		$ 25,725,955	$ 25,684,772	$ 40,152,286	$ 40,418,413	57.1%
Scholarships and Fellowships						
0366-70	Music Scholarship	$ 394,315	$ 394,315	$ 400,281	$ 400,281	1.5%
1102-70	Law Fellows Grant	1,981,208	1,981,208	1,981,208	1,981,208	0.0%
9500-70	University Grant	3,800,000	4,800,000	4,372,628	8,997,802	136.8%
9501-70	Fine Arts Scholarships	180,000	180,000	182,724	182,724	1.5%
9503-70	Voyager Scholarship	300,000	300,000	304,539	304,539	1.5%
9525-70	Residence Hall Grant	600,000	600,000	609,078	609,078	1.5%
9530-70	Project 60 Fee Waiver	780,788	780,788	780,788	780,788	0.0%
9540-70	Cross Registration Fee Waiver	60,000	60,000	60,908	60,908	1.5%
9541-70	R. Moyer Memorial Scholarship	60,969	60,969	61,892	61,892	1.5%
9544-70	Enrollment Services Scholarship	20,000	20,000	20,303	20,303	1.5%
9555-70	Honors Student Scholarship	1,332,720	1,332,720	1,352,885	1,352,885	1.5%
9560-70	PSEOP Program	-	-	-	-	100.0%
9561-70	College Credit Plus	800,000	800,000	800,000	900,000	12.5%
Total Scholarships and Fellowships		$ 10,310,000	$ 11,310,000	$ 10,927,234	$ 15,652,408	51.8%
Total Operating Education & General Expenditures		$ 247,243,468	$ 242,492,337	$ 255,383,147	$ 248,172,243	0.4%

[1] Program number changed in FY19 for these departments. Historical data is shown under the previous program number in FY17-FY18.

Cleveland State University
General Fee Expense Budget
Fiscal Years 2017-2020

		FY 2017	FY 2018	FY 2019	FY 2020	% Change FY20 vs. FY17 Budget
Student Services						
3304-40	Student Life Services	$ 6,600	$ 6,600	$ 6,600	$ -	-100.0%
3306-40	Student Life GF	205,533	207,054	221,032	268,556	30.7%
3308-40	Lift Up Vikes	-	24,223	24,478	25,544	100%
3317-40	Communit Assesmt Response Eval	-	-	8,275	8,275	100%
3339-40	General Fee Contingency	310,000	132,080	113,106	100,000	-67.7%
3348-40	National Student Exchange	23,023	23,023	23,023	23,023	0.0%
3357-40	Leadership	54,670	54,670	54,670	29,670	-45.7%
3358-40	Student Organization	-	7,554	7,554	14,130	100%
3359-40	Student Activities	135,707	135,707	191,957	169,174	24.7%
3366-40	GLBT	17,210	18,773	44,940	45,276	163.1%
3369-40	Vikettes G	13,051	13,062	13,198	13,198	1.1%
3376-40	Krenzler Field	163,000	153,000	163,000	163,000	0.0%
3380-40	Student Government	62,658	62,726	62,355	109,861	75.3%
3381-40	Viking Expeditions	50,385	72,385	68,385	67,300	33.6%
3382-40	Student Government Organizations	198,346	272,654	269,580	219,082	10.5%
3383-40	Student Bar Association	73,248	77,943	72,523	66,568	-9.1%
3384-40	University Judicial Board	8,232	8,232	4,920	4,920	-40.2%
3385-40	Campus Activities Board	200,495	200,495	161,745	161,745	-19.3%
3386-40	Greek Life	18,072	19,254	18,254	18,254	1.0%
3387-40	Radio Station WCSB	53,711	57,382	57,422	54,536	1.5%
3388-40	Sports Clubs Council	90,000	81,000	81,000	102,907	14.3%
3389-40	Board of Elections	14,120	14,949	6,996	6,996	-50.5%
3390-40	Cauldron	74,711	66,259	57,143	54,744	-26.7%
3391-40	Gavel	20,298	22,065	21,065	17,867	-12.0%
3393-40	Vindicator	56,970	52,579	47,563	45,656	-19.9%
3394-40	Print Shop	10,008	-	-	-	-100.0%
3397-40	Grad & Professional Stdnt Asso	-	-	31,892	33,660	100%
3398-40	Whiskey Island Quarterly	13,838	14,144	13,144	12,000	-13.3%
3497-40	Intercolleg Athl Fee Holding	-	-	-	-	100%
Total Student Services		$ 1,873,886	$ 1,797,813	$ 1,845,820	$ 1,835,942	-2.0%

Auxiliary Enterprises

Cleveland State University
General Fee Expense Budget
Fiscal Years 2017-2020

		FY 2017	FY 2018	FY 2019	FY 2020	% Change FY20 vs. FY17 Budget
3499-80	Contingency	$ 2,086,493	$ 1,128,746	$ 503,937	$ 695,502	-66.7%
9991-50	Budget Offset	$ -	$ -	$ -	$ (201,000)	100%
5600-80	Conference Services	178,475	129,505	-	-	-100.0%
6400-80	Recreation Center	4,765,887	4,765,130	4,726,195	4,538,048	-4.8%
6500-80	Student Center	3,950,833	3,969,737	4,070,945	3,957,691	0.2%
Total Auxiliary Enterprises		$ 10,981,688	$ 9,993,118	$ 9,301,077	$ 8,990,241	-18.1%
Athletics						
7600-80	Athletic Internal Operations	$ 1,847,415	$ 1,828,329	$ 1,903,081	$ 1,827,110	-1.1%
7601-80	Men's Soccer	468,250	455,129	464,107	441,435	-5.7%
7602-80	Men's Lacrosse	177,786	413,306	599,153	597,961	236.3%
7603-80	Men's Basketball	1,873,174	1,852,471	1,984,551	2,027,387	8.2%
7604-80	Wrestling	398,504	399,027	405,678	186,094	-53.3%
7605-80	Men's Swimming	312,408	311,774	322,756	308,179	-1.4%
7606-80	Men's Fencing	23,378	24,464	25,038	25,158	7.6%
7608-80	Men's Tennis	188,519	191,338	206,477	207,805	10.2%
7609-80	Men's Golf	193,066	218,420	226,037	233,588	21.0%
7610-80	Sports Medicine	574,388	597,901	613,282	623,931	8.6%
7611-80	Equipment Control	115,621	159,541	171,810	171,780	48.6%
7612-80	Sports Information	189,718	216,687	217,307	221,012	16.5%
7613-80	Women's Golf	191,646	203,737	217,076	216,088	12.8%
7614-80	Women's Volleyball	548,131	562,712	574,185	588,291	7.3%
7615-80	Women's Swimming	337,673	378,850	390,105	377,388	11.8%
7616-80	Women's Basketball	1,243,369	1,240,462	1,261,202	1,278,796	2.8%
7617-80	Women's Fencing	23,948	25,732	25,379	36,328	51.7%
7618-80	Women's Softball	525,415	526,673	533,857	531,935	1.2%
7619-80	Women's Tennis	262,399	263,965	278,316	281,730	7.4%
7620-80	Women's Cross Country	100,314	251,827	305,142	303,222	202.3%
7621-80	Athletic External Affairs	266,076	243,950	247,204	245,025	-7.9%
7623-80	Athletic Media	25,635	34,970	27,947	39,650	54.7%
7624-80	Cheerleaders	22,571	19,751	20,044	26,632	18.0%
7628-80	Women's Soccer	473,732	502,243	509,826	512,517	8.2%

Cleveland State University
General Fee Expense Budget
Fiscal Years 2017-2020

		FY 2017	FY 2018	FY 2019	FY 2020	% Change FY20 vs. FY17 Budget
7629-80	Facility & Events Support	359,654	309,082	291,325	286,605	-20.3%
7630-80	Strength & Conditioning	152,381	159,172	165,768	171,877	12.8%
7631-80	Tennis Facility	20,000	16,800	56,154	66,579	232.9%
Total Athletics		$ 10,915,171	$ 11,408,313	$ 12,042,807	$ 11,834,103	8.4%
Total General Fee Expenditures		$ 23,770,745	$ 23,199,244	$ 23,189,704	$ 22,660,286	-4.7%

Cleveland State University
Auxiliary Enterprises Expense Budget
Fiscal Years 2017-2020

		FY 2017	FY 2018	FY 2019	FY 2020	% Change FY20 vs. FY17 Budget
Auxiliary Enterprises						
6030-80	Fenn Tower Residence Hall	$ 168,877	$ 227,475	$ 277,414	$ 291,860	72.8%
6040-80	Heritage Suites	-	-	-	-	100%
6050-80	Euclid Commons	397,358	386,755	440,471	461,869	16.2%
6070-80	Middough Building	2,680,640	2,670,140	-	-	-100.0%
6210-80	Dining Services	8,184,185	8,260,615	6,792,795	6,939,970	-15.2%
6216-80	Vending	34,212	33,724	35,049	29,858	-12.7%
6300-80	Child Care Center	-	-	-	-	100%
7100-80	Bookstore	5,692,214	4,567,827	4,202,567	3,821,022	-32.9%
8000-80	Wolstein Center	3,521,611	2,551,520	2,928,944	3,419,793	-2.9%
8500-80	University Parking Services	4,914,876	4,855,199	4,838,089	4,705,210	-4.3%
9921-92	App Aux Enterprises	402,804	465,276	1,075,950	582,298	44.6%
Total Auxiliary Enterprises Expenditures		$ 25,996,777	$ 24,018,531	$ 20,591,279	$ 20,251,880	-22.1%