CLEVELAND STATE UNIVERSITY

BUDGET BOOK

FISCAL YEAR 2021

OFFICE OF BUDGET AND FINANCIAL ANALYSIS

CLEVELAND STATE UNIVERSITY
FY 2021 BUDGET BOOK

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THE FY2021 BUDGET BOOK CONTAINS ESTIMATED DATA PREPARED AS OF JULY 1, 2020, THE BEGINNING OF FISCAL YEAR 2021. ACTUAL REVENUE AND EXPENSE AMOUNTS MAY VARY FROM THE BUDGET PLAN. FY 2021 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.)

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Cleveland State University
Summary of Operating Fund Permanent Budget by Department
Fiscal Year 2021

	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
Academic and Academic Support Units - Provost				
College of Sciences & Health Professions				
0201 Dean, College of Science & HP	$ (15,000)	$ 1,373,459	$ 68,326	$ 1,426,785
0222 Biology, Geology & Environ Science	(183,000)	3,455,679	236,000	3,508,679
0223 Gene Rgltn in Health & Disease	(75,000)	67,010	75,000	67,010
0225 School of Health Sciences	(263,000)	5,222,405	260,625	5,220,030
0251 Mathematics	(551,000)	3,872,319	271,500	3,592,819
0255 Chemistry	(197,500)	2,747,991	213,250	2,763,741
0259 Physics	(43,500)	1,580,290	66,000	1,602,790
0266 Statistical Consulting Center	(2,000)	1,050	950	-
0275 Psychology	(3,500)	2,421,777	37,000	2,455,277
0292 Continuing Education-Science	(16,500)	-	16,500	-
0294 COS Advising Staff	-	368,301	10,500	378,801
Total College of Sciences & Health Professionals	$ (1,350,000)	$ 21,110,281	$ 1,255,651	$ 21,015,932
College of Liberal Arts & Social Sciences				
0301 Dean, College of Liberal Arts & Social Sciences	$ -	$ 915,193	$ 54,612	$ 969,805
0302 LA SS Instructional Support	-	2,701,799	143,445	2,845,244
0304 Interdisciplinary Studies	-	-	2,500	2,500
0306 CLASS Advising	-	493,891	7,200	501,091
0310 Art	(40,000)	1,366,344	56,700	1,383,044
0313 Applied Music	(185,000)	185,000	-	-
0314 Academic Challenge - Music	-	-	12,500	12,500
0315 Music	(3,000)	1,758,452	57,560	1,813,012
0317 Communication	(30,000)	1,600,255	50,400	1,620,655
0320 School of Film Tech & Int Medi	(25,000)	925,188	76,300	976,488
0321 Academic Challenge 2 Music	-	-	4,900	4,900
0330 English	-	2,394,847	22,000	2,416,847
0334 Dance and Drama	(4,500)	712,974	10,900	719,374
0337 Cleveland Stater	(1,000)	-	16,050	15,050
0340 Modern Languages	(10,000)	1,172,158	21,800	1,183,958

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	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
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	-	815,190	7,650	822,840
0379 Anthropology Special Projects	-	-	10,000	10,000
0382 Economics	-	872,648	7,570	880,218
0383 Linguistics Dept	-	-	2,500	2,500
0385 History	-	1,390,494	12,300	1,402,794
0386 Political Science	-	1,036,839	7,650	1,044,489
0389 Social Work	(13,000)	1,557,325	51,250	1,595,575
0392 Continuing Ed-LA SS	(10,000)	-	10,000	-
0394 Criminolgy Anthrop & Sociology	(1,000)	2,036,365	17,800	2,053,165
3121 Black Studies	-	274,932	29,600	304,532
3136 Writing Ctr	(30,000)	119,340	3,600	92,940
3451 Poetry Center	(35,000)	-	35,000	-
3453 Music Assemblies	-	11,206	12,048	23,254
3454 Theatre Assemblies	(15,000)	-	52,500	37,500
3455 Art Assemblies	-	-	3,550	3,550
3456 Dance Assemblies	-	13,804	2,490	16,294
Total College of Liberal Arts & Social Sciences	$ (432,793)	$ 22,384,537	$ 1,212,656	$ 23,164,400
College of Business Administration				
0401 Dean, College of Business Administration	$ (1,000)	$ 2,152,861	$ 198,396	$ 2,350,257
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	-	2,471,813	20,265	2,492,078
0415 Computer & Information Science	(60,000)	1,183,681	41,444	1,165,125
0430 Mobile Accelerated MBA Program	-	12,075	36,523	48,598
0450 Finance	-	1,732,451	13,113	1,745,564
0471 Management	-	2,499,446	20,333	2,519,779
0480 Marketing	-	2,372,536	19,000	2,391,536

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	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
0486 Executive Development Ctr	-	194,859	-	194,859
0487 Real Estate Center	(7,000)	-	7,000	-
0488 Outreach & Engagement Center	(50,000)	6,143	43,857	-
0492 Continuing Education-Business	(266,908)	113,101	153,807	-
0495 Operations & Supply Chain Mgt	-	1,106,277	13,475	1,119,752
Total College of Business Administration	$ (384,908)	$ 14,283,337	$ 811,386	$ 14,709,815
College of Education and Human Services				
0501 Dean, College of Education and Human Services	$ -	$ 1,096,443	$ 318,914	$ 1,415,357
0502 Ctr Educational Technologies	-	130,293	20,084	150,377
0506 Phd Program	(2,000)	62,169	12,000	72,169
0511 Curriculum & Foundations	(2,700)	1,801,999	47,290	1,846,589
0512 Education Student Service Center	(40,000)	534,950	59,100	554,050
0519 Dept of Teacher Education	(13,000)	2,626,343	66,304	2,679,647
0530 Ctr for Excell & Innov in Educ	(86,967)	86,967	-	-
0540 Center for STEMM Education	(30,000)	4,860	25,140	-
0555 Field Services	(95,000)	553,550	225,000	683,550
0560 Ctr for Urban Education	(20,000)	-	20,000	-
0561 Health & Human Performance	(7,400)	1,215,109	42,225	1,249,934
0570 Counseling, Admin., Supervision & Adult Learning	(9,000)	2,581,266	52,500	2,624,766
0571 Ctr for Educational Leadership	(33,713)	11,213	22,500	-
0592 Continuing Education-Education	(244,904)	209,257	35,647	-
Total College of Education and Human Services	$ (584,684)	$ 10,914,419	$ 946,704	$ 11,276,439
College of Engineering				
0601 Dean, College of Engineering	$ -	$ 2,031,665	$ 179,922	$ 2,211,587
0602 Engr Dean's Co-Op	-	1,508	53,492	55,000
0605 Engineering Fee	(500,000)	147,610	352,390	-
0607 Fenn Academy Operating		21,000	24,000	45,000
0610 Engineering Technology	-	614,447	7,343	621,790
0620 Chemical & Biomedical Engineering	-	1,528,946	12,175	1,541,121
0625 Civil Engineering	-	1,289,150	12,698	1,301,848

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	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
0630 Electrical Engineering	-	2,881,399	31,050	2,912,449
0660 Mechanical Engineering	-	1,754,082	18,667	1,772,749
Total College of Engineering	$ (500,000)	$ 10,269,807	$ 691,737	$ 10,461,544
College of Law				
1101 Dean, College of Law	$ -	$ 919,404	$ 23,733	$ 943,137
1102 Law Fellows Grant	-	-	2,020,832	2,020,832
1107 Law Development	-	154,804	21,338	176,142
1110 Law Instruction	-	4,934,421	66,650	5,001,071
1115 Law Academic Assistance	-	320,798	13,604	334,402
1120 Law Bar Prep Fee	-	-	228,735	228,735
1125 Law Commencement	(2,480)	-	2,480	-
1130 Moot Court	-	-	21,187	21,187
1135 Ctr for Health Law & Policy	-	-	493	493
1150 Law Library	(200)	1,052,813	601,871	1,654,484
1160 Law Student Services	-	206,257	68,949	275,206
1161 Law Office of Career Planning	-	206,550	27,383	233,933
1162 Law Student Life	-	-	1,795	1,795
1163 Law Academic Affairs	-	88,595	4,827	93,422
1164 Law Communications	-	112,091	9,120	121,211
1171 Law Solo Incubator	(13,559)	-	13,559	-
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	$ (26,539)	$ 7,995,733	$ 3,149,872	$ 11,119,066
College of Urban Affairs				
1903 Aaple Program	$ (2,500)	$ 210	$ 2,290	$ -
1905 Urban Studies	(14,100)	3,894,955	25,675	3,906,530
1911 Dean, College of Urban Affairs	(3,200)	753,257	81,596	831,653
1912 Levin Chair Support	-	-	1,110	1,110
1914 Urban Student Services	-	307,960	3,800	311,760

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1920 Research & Public Service Ctrs	(36,285)	13,493	22,792	-
1921 Ctr for Leadership Development	(100)	-	100	-
1925 N.O.D.I.S.	(4,000)	4,000		-
1929 Urban College Cmty Engagement	(100)	-	100	-
1992 Continuing Education-Urban	(330,851)	282,939	47,912	-
3365 Civic Engagement	-	197,213	32,596	229,809
Total College of Urban Affairs	$ (391,136)	$ 5,454,027	$ 217,971	$ 5,280,862
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	-	811,038	42,679	853,717
1704 Grad Stipends/Fees/Tuition	-	3,906,895	4,833,566	8,740,461
1772 High GPA GA's	-	-	214,322	214,322
Total College of Graduate Studies	$ (1,006,901)	$ 5,724,834	$ 5,145,567	$ 9,863,500
Honors College				
3120 Honors Program	$ -	$ 516,247	$ 101,339	$ 617,586
Total Honors College	$ -	$ 516,247	$ 101,339	$ 617,586
School of Nursing				
0701 Dean, School of Nursing	$ -	$ 1,023,867	$ 26,116	$ 1,049,983
0727 School of Nursing	(392,500)	4,318,564	434,800	4,360,864
0729 BSN on a Mission	(25,000)	-	25,000	-
0792 Continuing Education-Nursing	(150,000)	73,437	76,563	-
Total School of Nursing	$ (567,500)	$ 5,415,868	$ 562,479	$ 5,410,847

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	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
Provost & Senior Vice President for Academic Affairs				
2800 International Svcs & Programs	$ (40,000)	$ 441,673	$ 103,491	$ 505,164
3100 Library - Main	(67,500)	2,872,642	1,492,535	4,297,677
3104 Provost Incentive Fund	-	-	501,580	501,580
3117 Faculty Support	-	-	270,000	270,000
3125 Partnership Programs	-	-	97,500	97,500
3126 Confucius Institute	(120,000)	186,589	1,975	68,564
3192 Provost Continuin Ed Dept	(2,000)	-	2,000	-
3341 CE Program Administration	-	187,483	(187,483)	-
3507 Technology Fee	-	-	1,114,741	1,114,741
3521 Provost	(5,000)	1,237,133	292,496	1,524,629
3525 Faculty Senate	-	86,889	13,065	99,954
3526 Provost Faculty Position Fund	-	6,538,167	-	6,538,167
3532 Staff Advisory Council	-	-	1,500	1,500
3536 Faculty Awards	-	15,999	-	15,999
3537 NEOMED Partners	-	250,070	-	250,070
3568 Provost Staff Position Fund	-	10,662	-	10,662
9561 College Credit Plus	-	-	900,000	900,000
Total Provost & Senior VP for Academic Affairs	$ (234,500)	$ 11,827,307	$ 4,603,400	$ 16,196,207
Vice Provost for Academic Programs				
2009 Ctr for Teaching Excellency	$ -	$ 161,507	$ 32,900	$ 194,407
2057 Academic Programs	$ -	174,828	$ 30,307	205,135
Total Vice Provost for Academic Programs	$ -	$ 336,335	$ 63,207	$ 399,542
Vice Provost for Academic Planning				
3570 Strategic Planning	$ -	$ 350,615	$ 53,001	$ 403,616
3575 Assessment	-	88,690	14,000	102,690
3903 E-Learning	-	1,021,675	563,464	1,585,139
Total Vice Provost Academic Planning	$ -	$ 1,460,980	$ 630,465	$ 2,091,445

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	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
Office of Sponsored Programs & Research				
1703 Recovered Indirect Costs	$ (540,000)	$ -	$ -	$ (540,000)
1710 Sponsored Prog & Research	-	575,428	35,000	610,428
1711 Sponsored Prog & Research Indirects	-	93,230	-	93,230
1712 Regulatory Support From Indirects	-	20,390	10,754	31,144
1713 Animal Care Facility	-	131,264	6,986	138,250
1758 Research Incentives	-	-	446,597	446,597
Total OSPR	$ (540,000)	$ 820,312	$ 499,337	$ 779,649
VP Research				
1798 Technology Transfers	$ -	$ 160,978	$ 47,500	$ 208,478
3517 VP Resrch & Grad St	-	419,677	126,650	546,327
Total VP Research	$ -	$ 580,655	$ 174,150	$ 754,805
Total Academic & Academic Support Units, Provost	**$ (6,018,961)**	**$ 119,094,679**	**$ 20,065,921**	**$ 133,141,639**
University Support Units				
President				
2055 Athletic Academic Advising	$ -	$ 258,568	$ 571	$ 259,139
3412 University Marketing	-	949,233	1,115,139	2,064,372
3417 Government Relations	-	-	127,500	127,500
3485 Office of Instit Compliance	-	222,793	25,350	248,143
3495 Office for Institutional Equity	-	336,477	13,237	349,714
3500 Governing Board	-	20,234	42,500	62,734
3502 United Way Campaign	-	940	1,061	2,001
3505 University Special Events	-	211,213	6,995	218,208
3510 President's Office	-	1,773,304	87,371	1,860,675
3515 Commencement	(150,000)	2,008	147,992	-
3520 Office of General Counsel	-	932,697	194,776	1,127,473
3522 SEIU Development Award	-	-	6,000	6,000
3523 Staff Awards	-	4,830	-	4,830

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	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
3542 Internal Auditing	-	307,853	5,422	313,275
3548 Human Resources Development & Labor Relations	-	1,822,327	123,517	1,945,844
Total President	$ (150,000)	$ 6,842,477	$ 1,897,431	$ 8,589,908
Senior VP - Business Affairs & Finance				
3020 Information Services & Technology	(35,000)	$ 5,950,606	$ 832,672	$ 6,748,278
3022 Telephone Department	-	671,489	(671,489)	-
3023 Technology Fee-IS&T	-	474,114	315,181	789,295
3024 Digital Print Services	(14,252)	198,573	(184,321)	-
3026 Univ Software & Hardware Maint	-	-	2,495,622	2,495,622
3033 Technology Infrastructure	-	-	648,462	648,462
3200 F&S Administration	(84,324)	626,475	182,724	724,875
3210 Custodial Services	-	2,752,832	405,397	3,158,229
3215 Logistics	-	212,275	122,882	335,157
3220 Building Maintenance	-	922,589	234,000	1,156,589
3225 Building Operations	-	1,192,569	857,896	2,050,465
3230 Care of Grounds	-	505,680	210,760	716,440
3240 Electrical Maintenance	-	727,570	184,683	912,253
3250 Utilities Operations	-	86,328	45,677	132,005
3251 Purchased Utilities	(296,411)	-	9,000,322	8,703,911
3270 Operation Motor Vehicles	-	174,388	(142,849)	31,539
3277 Energy Reduction & Sustain Prg	(88,925)	148,918	45,497	105,490
3290 Environmental Health and Safety	-	293,607	103,260	396,867
3292 Access Control & Security Systems	-	597,089	285,000	882,089
3349 Viking Card	(45,600)	127,388	81,127	162,915
3440 Institutional Memberships	-	-	195,787	195,787
3483 Voluntary Separation VSIP		3,677,428	-	3,677,428
3496 Public Audit	-	-	192,960	192,960
3539 Liability Insurance	-	-	308,068	308,068
3540 Business Affairs & Finance VP	-	766,494	15,305	781,799
3541 Property Insurance	-	-	286,563	286,563
3543 Controller's Office	-	980,775	107,600	1,088,375

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	Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
3546 Budget & Financial Analysis	-	469,229	9,403	478,632
3547 Dept of Treasury Services	(20,000)	1,256,152	208,600	1,444,752
3550 Capital Planning	(86,587)	728,838	111,936	754,187
3554 Playhouse Square Rentals	-	-	823,801	823,801
3560 University Police	(4,000)	3,997,289	12,372	4,005,661
3561 Property Taxes	-	-	1,124,793	1,124,793
3562 Presidential Housing	-	-	57,692	57,692
3567 HNB Operations	(55,862)	-	-	(55,862)
3569 Technology Fee-IT&DL	-	78,750	210,478	289,228
3579 Union Bldg	(11,244)	-	1,134,400	1,123,156
3580 Fenn Tower	-	-	878,620	878,620
3581 Parker Hannifin Hall & AC	-	-	653,569	653,569
3582 HB 251 Debt Service	-	-	2,739,002	2,739,002
3583 College of Educ & HS Debt Svs	-	-	560,658	560,658
3584 Student Center Debt Service	-	-	1,430,838	1,430,838
3585 Parking Debt Service	-	-	100,954	100,954
3586 Middough Bldg	-	-	1,396,117	1,396,117
3587 Euclid Commons	-	-	278,273	278,273
3596 1910 Euclid Avenue	-	-	61,013	61,013
3597 North Campus Project	-	-	386,490	386,490
3606 Plaza II Landscape Debt Svc	-	-	126,194	126,194
3607 CIHP Debt Service	-	-	2,971,549	2,971,549
3608 Deferred Maint Debt Service	-	-	1,709,757	1,709,757
3638 Managed Print Services	-	-	950,000	950,000
3644 Purchasing Office	-	506,222	157,800	664,022
3645 Property Control	-	157,332	5,700	163,032
3670 Mailing Department	-	147,197	39,100	186,297
3680 Receiving Department	-	86,820	18,050	104,870
3904 Ctr for Instrl Tech & Dist Lrng	-	1,039,521	54,002	1,093,523
5600 Conference Services	(157,500)	405,203	(64,256)	183,447
Total VP Business Affairs & Finance	$ (899,705)	$ 29,959,740	$ 34,305,691	$ 63,365,726

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VP Enrollment				
2046 Disability Services	$ -	$ 278,543	$ 281,734	$ 560,277
2047 Testing Services	(20,000)	229,317	19,500	228,817
2401 Women's Center	-	73,148	8,500	81,648
3310 Student Life	(103,800)	584,682	64,452	545,334
3312 City is Our Campus Ticket Prog	-	-	8,000	8,000
3316 Veteran Student Support Center	-	102,989	23,651	126,640
3320 Counseling Center	(9,200)	618,948	111,575	721,323
3326 R.O.T.C.	-	-	4,417	4,417
3329 Continuing Education-Test Prep	(16,500)	11,048	5,452	-
3330 Health Services	(257,000)	751,332	139,028	633,360
3331 First Year Experience	-	98,203	8,648	106,851
3334 Student Inclusive Excellence	-	547,460	-	547,460
3336 Student Success	-	424,584	64,830	489,414
3340 University Advising	-	528,044	20,937	548,981
3342 Orientation	(150,500)	21,000	95,750	(33,750)
3350 Admissions Office	-	1,201,009	618,929	1,819,938
3352 Campus 411	-	1,049,832	66,200	1,116,032
3353 Enrollment & Student Affairs	-	1,327,991	159,866	1,487,857
3355 Registrar's Office	(4,500)	756,899	135,729	888,128
3361 International Recruiting	-	-	80,000	80,000
3362 Career Success Network	(16,500)	797,332	65,832	846,664
3370 Financial Aid	-	811,848	48,103	859,951
3371 Enrollment Service Processing	-	699,637	5,885	705,522
3512 Institutional Research	-	563,907.00	16,000	579,907
3577 Tutoring/Placement	-	284,447	27,776	312,223
9500 University Grant	-	-	10,463,551	10,463,551
9501 Fine Arts Scholarships	-	-	182,724	182,724
9503 Voyager Scholarship	-	-	304,539	304,539
9513 Summer Programs Scholarships	-	-	159,262	159,262
9525 Residence Hall Grant	-	-	609,078	609,078
9530 Project 60 Fee Waiver	-	-	780,788	780,788

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	Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
9540 Cross Registration Fee Waiver	-	-	60,908	60,908
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	$ (578,000)	$ 11,762,200	$ 16,076,724	$ 27,260,924
VP University Engagement				
3307 Edge-Eng Dvrsty Grnts Exclnce	$ -	$ -	$ 26,000	$ 26,000
3506 VP Univ Engagement	-	482,363	54,144	536,507
3518 Inclusion & Multicultural Eng	-	512,471	100,345	612,816
Total VP University Engagement	$ -	$ 994,834	$ 180,489	$ 1,175,323
VP University Advancement				
3400 Dept of Alumni Affairs	$ -	$ 633,807	$ 80,000	$ 713,807
3405 VP Univ Rel & Development	-	666,085	14,000	680,085
3411 Dept of Development	-	1,400,536	349,534	1,750,070
3420 Dept of Advancement Services	-	661,800	48,623	710,423
Total VP University Advancement	$ -	$ 3,362,228	$ 492,157	$ 3,854,385
Total University Support Units	**$ (1,627,705)**	**$ 52,921,479**	**$ 52,952,492**	**$ 104,246,266**
General University - Revenue & Expenditures				
0011 Summer Undergraduate Tuition	$ (9,059,818)	$ -	$ -	$ (9,059,818)
0012 Summer Masters Tuition	(6,795,436)	-	-	(6,795,436)
0016 Summer Law Tuition	(546,219)	-	-	(546,219)
0021 Fall Undergraduate Tuition	(43,063,629)	-	-	(43,063,629)
0022 Fall Masters Tuition	(17,828,196)	-	-	(17,828,196)
0026 Fall Law Tuition	(5,113,490)	-	-	(5,113,490)
0041 Spring Undergraduate Tuition	(40,214,219)	-	-	(40,214,219)
0042 Spring Masters Tuition	(17,669,833)	-	-	(17,669,833)
0046 Spring Law Tuition	(4,926,812)	-	-	(4,926,812)
0056 Career Services Fee	(1,266,029)	-	-	(1,266,029)

Cleveland State University
Summary of Operating Fund Permanent Budget by Department
Fiscal Year 2021

	Operating Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
0059 Miscellaneous Student Fees	(4,778,764)	-	-	(4,778,764)
0060 State Subsidy	(64,300,000)	-	-	(64,300,000)
0065 Federal Indirect Cost Recovery	(1,450,000)	-	-	(1,450,000)
0070 State Indirect Cost Recovery	(90,000)	-	-	(90,000)
0075 Local Indirect Cost Recovery	(50,000)	-	-	(50,000)
0080 Private Indirect Cost Recovery	(210,000)	-	-	(210,000)
0090 Other Income	(3,010,208)	-	-	(3,010,208)
3487 University Vacancy Savings	-	(5,677,428)	-	(5,677,428)
3488 Univ Maint Service Charge Credits	-	-	(906,357)	(906,357)
3489 Indirect Cost Department Incentive	-	-	1,080,000	1,080,000
3490 Bad Debt and Collection Costs	-	-	1,525,000	1,525,000
3491 Bank Fees	-	-	318,000	318,000
3494 Career Service Fee Holding	-	-	419,365	419,365
3499 Contingency and Commitments	-	1,844,201	15,302,867	17,147,068
3599 Auxiliary Indirect Institutional Support	-	-	(560,091)	(560,091)
9991 Budget Offset	-	(2,913,386)	(27,447,423)	(30,360,809)
Total General University Revenue & Expenditures	**$ (220,372,653)**	**$ (6,746,613)**	**$ (10,268,639)**	**$ (237,387,905)**
Total University Operating Budget	**$ (228,019,319)**	**$ 165,269,545**	**$ 62,749,774**	**$ -**

Cleveland State University
Summary of General Fee Permanent Budget by Department
Fiscal Year 2021

	General Fee Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
Student Affairs (0011)				
3306 Student Life GF	$ -	$ 232,415	$ 38,008	$ 270,423
3308 Lift Up Vikes	-	19,179	6,365	25,544
3317 Communit Assesmt Response Eval	-	-	8,775	8,775
3339 General Fee Contingency	-	-	96,853	96,853
3357 Leadership	-	-	23,670	23,670
3358 Student Organization	-	-	14,130	14,130
3359 Student Activities	(23,000)	7,350	157,824	142,174
3366 LGBTQ+	-	48,404	7,698	56,102
3380 Student Government	-	-	58,355	58,355
3381 Viking Expeditions	-	-	67,300	67,300
3382 Student Government Organizations	-	-	269,645	269,645
3383 Student Bar Association	-	-	65,233	65,233
3384 University Judicial Board	-	3,857	17,223	21,080
3385 Campus Activities Board	-	-	161,745	161,745
3386 Greek Life	-	-	18,254	18,254
3387 Radio Station WCSB	-	19,641	33,782	53,423
3388 Sports Clubs Council	-	-	102,907	102,907
3389 Board of Elections	-	4,183	1,813	5,996
3390 Cauldron	-	-	54,950	54,950
3391 Gavel	-	-	17,867	17,867
3393 Vindicator	-	-	45,580	45,580
3397 Grad & Professional Stdnt Asso	-	-	33,660	33,660
Total Student Affairs	$ (23,000)	$ 335,029	$ 1,301,637	$ 1,613,666
Provost & Senior VP for Academic Affairs (0011)				
3348 National Student Exchange	$ -	$ -	$ 3,023	$ 3,023
Total Provost & Senior VP Academic Affairs	$ -	$ -	$ 3,023	$ 3,023

Cleveland State University
Summary of General Fee Permanent Budget by Department
Fiscal Year 2021

	General Fee Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
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	$ (6,000)	$ -	$ 144,000	$ 138,000
Total VP Business Admin & Finance Total	$ (6,000)	$ -	$ 144,000	$ 138,000
General Fee Revenue & Expense (0011)				
0011 Summer Undergraduate	$ (802,411)	$ -	$ -	$ (802,411)
0012 Summer Masters	(401,439)	-	-	(401,439)
0016 Summer Law	(18,573)	-	-	(18,573)
0021 Fall Undergraduate	(3,620,759)	-	-	(3,620,759)
0022 Fall Masters	(904,790)	-	-	(904,790)
0026 Fall Law	(166,172)	-	-	(166,172)
0041 Spring Undergraduate	(3,415,591)	-	-	(3,415,591)
0042 Spring Masters	(876,554)	-	-	(876,554)
0046 Spring Law	(159,016)	-	-	(159,016)
0058 Rec/Fitness Center Fee	(7,050,666)	-	-	(7,050,666)
3499 Contingency and Commitments	-	-	100,000	100,000
9991 Budget Offset	-	(252,141)	(1,239,485)	(1,491,626)
Total General Fee Revenue	$ (17,415,971)	$ (252,141)	$ (1,139,485)	$ (18,807,597)
Other Revenue and Expenses (0011)				
0057 Intercollgiate Athletics Fee	$ (850,563)	$ -	$ -	$ (850,563)
Total Other Revenue and Expenses	$ (850,563)	$ -	$ -	$ (850,563)

Cleveland State University
Summary of General Fee Permanent Budget by Department
Fiscal Year 2021

	General Fee Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
Athletics (0111)				
7600 Athletic Internal Operations	$ (135,500)	$ 1,181,135	$ 531,114	$ 1,576,749
7601 Men's Soccer	(6,000)	117,821	322,620	434,441
7602 Men's Lacrosse	(47,500)	184,646	467,997	605,143
7603 Men's Basketball	(435,000)	960,298	963,174	1,488,472
7604 Wrestling	(6,000)	144,509	268,992	407,501
7605 Men's Swimming	(9,000)	103,147	218,538	312,685
7606 Men's Fencing	-	6,313	19,000	25,313
7608 Men's Tennis	-	73,190	143,857	217,047
7609 Men's Golf	(19,000)	66,667	177,607	225,274
7610 Sports Medicine	-	391,508	223,250	614,758
7611 Equipment Control	-	123,237	27,270	150,507
7612 Sports Information	-	201,861	25,800	227,661
7613 Women's Golf	-	66,667	157,857	224,524
7614 Volleyball	(11,600)	203,924	371,042	563,366
7615 Women's Swimming	(9,000)	103,147	291,850	385,997
7616 Women's Basketball	-	474,559	797,739	1,272,298
7617 Women's Fencing	-	6,313	20,170	26,483
7618 Softball	-	153,541	405,785	559,326
7619 Women's Tennis	-	73,190	202,546	275,736
7620 Women's Cross Country	-	130,045	181,348	311,393
7621 Athletic External Affairs	-	142,568	98,200	240,768
7623 Athletics Media	-	35,858	5,000	40,858
7624 Cheerleaders	-	11,875	5,000	16,875
7628 Women's Soccer	(10,000)	166,753	364,275	521,028
7629 Facility & Event Support	(105,000)	63,880	200,100	158,980
7630 Strength and Conditioning	-	164,763	11,330	176,093
7631 Tennis Facility	(78,000)	7,875	59,556	(10,569)
7632 Athletic Sponsorships	(524,000)	-	2,000	(522,000)
Total Athletics	$ (1,395,600)	$ 5,359,290	$ 6,563,017	$ 10,526,707

Cleveland State University
Summary of General Fee Permanent Budget by Department
Fiscal Year 2021

	General Fee Budget			
	Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
Campus Support Services (0111)				
6400 Recreation Center	$ (975,000)	$ -	$ 4,403,193	$ 3,428,193
Total Campus Support Services	$ (975,000)	$ -	$ 4,403,193	$ 3,428,193
Student Affairs (0111)				
6500 Student Center	$ -	$ 386,264	$ 3,549,109	3,935,373
Total Student Affairs	$ -	$ 386,264	$ 3,549,109	$ 3,935,373
Total General Fee Budget	**$ (20,666,134)**	**$ 5,833,850**	**$ 14,832,284**	**$ -**

Cleveland State University

Summary of Auxiliary Enterprises Permanent Budget by Department

Fiscal Year 2021

Auxiliary Enterprises	Auxiliary Budget Revenue	Salary & Fringe	Expenditures	Net FY 2021 Budget
6005 Director, Campus Support Services	$ -	$ 568,316	$ (568,316)	$ -
6030 Fenn Tower Residence Hall	(281,701)	-	281,701	-
6050 Euclid Commons	(458,908)	-	458,908	-
6210 Dinning Services	(5,002,551)	655,776	4,833,994	487,219
6216 Vending	(102,500)	20,184	11,126	(71,190)
7100 Bookstore	(3,020,957)	-	3,002,254	(18,703)
8000 Wolstein Center	(1,813,484)	1,543,903	1,681,080	1,411,499
8500 University Parking Services	(5,335,973)	995,481	3,347,476	(993,016)
9921 App Aux Enterprise	-	-	(815,809)	(815,809)
Total Auxilary Enterprises	**$ (16,016,074)**	**$ 3,783,660**	**$ 12,232,414**	**$ -**

Cleveland State University
Revenue Budget
Fiscal Years 2018-2021

	Approved FY18 Budget	Approved FY19 Budget	Approved FY20 Budget	Approved FY21 Budget	% Change FY21 vs. FY18 Budget
I. OPERATING REVENUE BUDGET-UNRESTRICTED					
State Subsidy	$ 74,400,000	$ 76,050,000	$ 77,000,000	$ 64,300,000	-13.6%
Student Fees *	158,613,410	158,251,190	158,717,580	153,782,525	-3.0%
Other	4,221,815	16,559,492	8,080,672	5,544,858	31.3%
Non Credit Instruction (Continuing Education)	1,709,268	1,072,344	989,047	1,037,663	-39.3%
Departmental Sales & Service	3,547,844	3,450,121	3,384,944	3,354,273	-5.5%
TOTAL OPERATING REVENUE	$ 242,492,337	$ 255,383,147	$ 248,172,243	$ 228,019,319	-6.0%
Revenue Items as % of Total Operating Revenue					
State Subsidy	30.68%	29.78%	31.03%	28.20%	
Student Fees *	65.41%	61.97%	63.95%	67.44%	
All Other Revenue	3.91%	8.26%	5.02%	4.36%	
II. GENERAL FEE REVENUE BUDGET					
Student General Fee-Operations	$ 19,886,238	$ 19,801,104	$ 19,443,334	$ 17,415,971	-12.4%
Athletic Income	2,051,071	2,262,365	2,133,006	2,252,163	9.8%
Departmental Income	1,261,935	1,126,235	1,083,946	998,000	-20.9%
TOTAL GENERAL FEE REVENUE	$ 23,199,244	$ 23,189,704	$ 22,660,286	$ 20,666,134	-10.9%
III. AUXILIARY ENTERPRISES REVENUE BUDGET	$ 24,018,531	$ 20,591,279	$ 20,251,880	$ 16,016,074	-33.3%
TOTAL UNRESTRICTED REVENUE	$ 289,710,112	$ 299,164,130	$ 291,084,409	$ 264,701,527	-8.6%

* 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 2018-2021

		Approved FY18 Budget	Approved FY19 Budget	Approved FY20 Budget	Approved FY21 Budget	% Change FY21 vs. FY18 Budget
I.	**OPERATING EXPENSE BUDGET-UNRESTRICTED**					
	Education & General:					
	Instruction and Departmental Research	$ 91,334,922	$ 93,470,272	$ 95,833,409	$ 95,054,837	4.1%
	Separately Budgeted Research	3,190,890	3,249,497	3,159,350	3,164,187	-0.8%
	Public Service	4,977,014	2,863,327	2,636,605	2,429,588	-51.2%
	Academic Support	32,569,035	34,728,753	34,484,884	32,365,259	-0.6%
	Student Services	16,749,838	16,932,625	16,823,595	17,312,829	3.4%
	Institutional Support	56,675,866	53,059,153	39,163,579	24,002,999	-57.7%
	Operation and Maintenance of Plant	25,684,772	40,152,286	40,418,413	36,372,577	41.6%
	Scholarships and Fellowships	11,310,000	10,927,234	15,652,408	17,317,043	53.1%
	TOTAL OPERATING EXPENDITURES	$ 242,492,337	$ 255,383,147	$ 248,172,243	$ 228,019,319	-6.0%
II.	**GENERAL FEE EXPENSE BUDGET**					
	Education & General:					
	Student Services	$ 1,797,813	$ 1,845,820	$ 1,835,942	$ 1,796,887	-0.1%
	Recreation/Student Center	9,993,118	9,301,077	8,990,241	6,946,940	-30.5%
	Athletics	11,408,313	12,042,807	11,834,103	11,922,307	4.5%
	TOTAL GENERAL FEE EXPENDITURES	$ 23,199,244	$ 23,189,704	$ 22,660,286	$ 20,666,134	-10.9%
III.	**AUXILIARY ENTERPRISES EXPENSE BUDGET**	$ 24,018,531	$ 20,591,279	$ 20,251,880	$ 16,016,074	-33.3%
	TOTAL UNRESTRICTED EXPENDITURES	$ 289,710,112	$ 299,164,130	$ 291,084,409	$ 264,701,527	-8.6%

Cleveland State University
Operating Expense Budget
Fiscal Years 2018-2021

		FY 2018	FY 2019	FY 2020	FY 2021	% Change FY21 vs. FY18 Budget
Instruction and Departmental Research						
0222-01	Biology, Geology & Environ Science	$ 3,147,091	$ 3,344,670	$ 3,498,498	$ 3,691,679	17.3%
0225-01	School of Health Sciences	4,980,695	5,081,812	5,232,160	5,483,030	10.1%
0251-01	Mathematics	3,840,344	3,599,716	4,059,359	4,143,819	7.9%
0255-01	Chemistry	2,916,299	2,963,074	2,882,271	2,961,241	1.5%
0259-01	Physics	1,492,083	1,575,177	1,630,205	1,646,290	10.3%
0275-01	Psychology	2,470,595	2,464,379	2,595,482	2,458,777	-0.5%
0276-01	Diversity Institute	241,206	223,112	29,826	-	-100.0%
0294-01	COS Advising Staff	400,886	367,042	376,504	378,801	-5.5%
0302-01	LA SS Instructional Support	2,803,578	2,838,860	2,868,007	2,845,244	1.5%
0304-01	Interdisciplinary Studies	600	-	2,500	2,500	316.7%
0305-01	Imagination Workshop	50,000	-	-	-	-100.0%
0310-01	Art	1,478,593	1,450,540	1,406,391	1,423,044	-3.8%
0313-01	Applied Music [2]	-	-	185,000	185,000	100.0%
0314-01	Academic Challenge - Music [2]	12,500	12,500	12,500	12,500	0.0%
0315-01	Music [2]	1,616,558	1,687,641	1,797,677	1,816,012	12.3%
0317-01	Communication [2]	1,744,997	1,536,812	1,679,049	1,650,655	-5.4%
0320-01	School of Film Tech & Int Medi [2]	374,498	734,767	927,073	1,001,488	167.4%
0321-01	Academic Challenge - 2 Music [2]	4,900	4,900	4,900	4,900	0.0%
0330-01	English [2]	2,223,517	2,304,989	2,361,673	2,416,847	8.7%
0334-01	Dance and Drama [2]	846,333	787,109	802,245	723,874	-14.5%
0340-01	Modern Language [2]	1,199,145	1,175,439	1,200,717	1,193,958	-0.4%
0372-01	Philosophy & Comp Religion	720,352	809,140	857,262	822,840	14.2%
0379-01	Anthropology Special Projects	10,000	10,000	10,000	10,000	0.0%
0382-01	Economics	806,276	830,422	727,629	880,218	9.2%
0383-01	Linguistics	-	-	2,500	2,500	100.0%
0385-01	History	1,468,339	1,520,276	1,543,386	1,402,794	-99.8%
0386-01	Political Science	890,205	917,942	1,022,875	1,044,489	57.6%
0389-01	Social Work	1,476,356	1,516,021	1,613,391	1,608,575	39.1%
0394-01	Criminolgy Anthrop & Sociology	1,965,630	2,145,134	2,101,258	2,054,165	-83.3%
0402-01	Executive MBA	279,954	280,827	280,827	280,827	790.2%
0403-01	DBA Program	5,000	337,986	328,191	328,191	6463.8%
0410-01	Accounting	2,436,167	2,475,168	2,532,582	2,492,078	2.3%
0415-01	Computer & Information Sciences	1,711,449	1,598,914	1,317,365	1,225,125	-28.4%

[1] Program number changed in FY19 . Historical data is shown under the previous program number in FY18.

[2] FY20 budget book contained incorrect budgets for these departments. FY20 budget corrected in FY21 budget book.

Cleveland State University
Operating Expense Budget
Fiscal Years 2018-2021

		FY 2018	FY 2019	FY 2020	FY 2021	% Change FY21 vs. FY18 Budget
0430-01	Mobile Accelerated MBA Program	48,667	48,598	48,598	48,598	-0.1%
0450-01	Finance	1,321,974	1,674,785	1,727,339	1,745,564	32.0%
0471-01	Management	2,546,444	2,766,071	2,691,260	2,519,779	-1.0%
0480-01	Marketing	2,059,811	1,837,792	1,808,468	2,391,536	16.1%
0495-01	Operations & Supply Chain Mgmt	1,540,681	1,474,785	1,113,829	1,119,752	-27.3%
0502-01	Ctr Educational Technology	217,103	214,603	310,758	150,377	-30.7%
0506-01	Phd Program	86,305	148,607	153,199	74,169	-14.1%
0511-01	Curriculum & Foundations	1,705,130	1,715,829	1,700,581	1,849,289	8.5%
0519-01	Dept of Teacher Education	3,077,720	3,119,465	3,076,980	2,692,647	-12.5%
0555-01	Field Service	788,911	721,840	777,725	778,550	-1.3%
0561-01	Health & Human Performance	1,250,312	1,275,860	1,291,329	1,257,334	0.6%
0570-01	Counseling, Admin, Supervision & Adult Learning	2,308,389	2,423,306	2,460,309	2,633,766	14.1%
0571-01	Ctr for Educational Leadership	6,000	58,369	61,603	33,713	461.9%
0602-01	Engr Dean's Co-Op	80,000	60,000	55,000	55,000	-31.3%
0605-01	Engineering Fee	500,139	500,000	500,000	500,000	0.0%
0610-01	Engineering Technology	583,164	601,415	608,382	621,790	6.6%
0620-01	Chemical & Biomedical Engineering	1,947,664	2,015,568	1,937,903	1,541,121	-20.9%
0625-01	Civil Engineering	1,130,050	1,043,967	1,290,210	1,301,848	15.2%
0630-01	Electrical Engineering	3,167,384	3,064,167	2,601,110	2,912,449	-8.0%
0660-01	Mechanical Engineering	1,428,499	1,557,717	1,786,721	1,772,749	24.1%
0727-01	School of Nursing	4,074,401	4,385,090	4,306,174	4,753,364	16.7%
1110-01	Law Instruction	5,722,026	5,606,704	5,797,041	5,001,071	-12.6%
1130-01	Moot Court	25,500	25,500	21,187	21,187	-16.9%
1135-01	Ctr for Health Law & Policy	500	500	493	493	-1.4%
1180-01	Journal of Law & Health	5,720	5,720	7,545	7,545	31.9%
1185-01	Global Business Law Review	1,300	1,300	1,301	1,301	0.1%
1190-01	Law Review	12,924	12,924	14,470	14,470	12.0%
1903-01	Aaple Program	9,475	7,150	8,500	2,500	-73.6%
1905-01	Urban Studies	3,178,922	3,589,696	4,165,205	3,920,630	23.3%
1912-01	Levin Chair Support	580	550	1,050	1,110	91.4%
1921-01	Ctr for Leadership Development	500	500	500	100	-80.0%
3104-01	Provost Incentive Fund	808,957	728,582	431,011	501,580	-38.0%
3117-01	Faculty Support	-	-	-	270,000	100.0%
3120-01	Honors Program	608,223	618,998	630,129	617,586	1.5%
3125-01	Partnership Program	170,000	115,000	100,000	97,500	-42.6%

[1] Program number changed in FY19 . Historical data is shown under the previous program number in FY18.

[2] FY20 budget book contained incorrect budgets for these departments. FY20 budget corrected in FY21 budget book.

Cleveland State University
Operating Expense Budget
Fiscal Years 2018-2021

		FY 2018	FY 2019	FY 2020	FY 2021	% Change FY21 vs. FY18 Budget
3507-01	Technology Fee	1,655,580	1,321,771	1,179,705	1,114,741	-32.7%
3526-01	Provost Faculty Position Fund	5,651,821	6,133,174	7,278,491	6,538,167	15.7%
Total Instruction and Departmental Research		$ 91,334,922	$ 93,470,272	$ 95,833,409	$ 95,054,837	4.1%
Research						
0223-10	Gene Rgltn in Health & Disease	$ 108,449	$ 117,375	$ 142,010	142,010	30.9%
0266-10	Statistical Consulting Center	2,000	2,000	2,000	2,000	0.0%
0369-10	Ctr for Public History & Digit	-	-	30,293	30,293	100.0%
0407-10	Univeristy Ahuja Chair Support	73,363	73,250	73,249	73,249	-0.2%
0540-10	Center for STEMM Education	-	-	30,000	30,000	100.0%
0560-10	Ctr for Urban Education	-	-	20,000	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	661,421	683,458	679,069	610,428	-7.7%
1711-10	Sponsored Prog & Research Indirects	88,544	90,702	93,481	93,230	5.3%
1712-10	Regulatory Support Indirects	19,638	20,297	31,144	31,144	58.6%
1713-10	Animal Care Facility	135,633	152,275	125,967	138,250	1.9%
1758-10	Research Incentives	547,365	547,365	377,365	446,597	-18.4%
1772-10	High GPA GA's	208,080	214,322	214,322	214,322	3.0%
1798-10	Technology Transfers	207,796	209,552	204,549	208,478	0.3%
1920-10	Research and Public Service Centers	50,700	51,000	48,000	36,285	-28.4%
3307-10	EDGE-Eng Dvrsty Grnts Exclnce	26,000	26,000	26,000	26,000	0.0%
Total Research		$ 3,190,890	$ 3,249,497	$ 3,159,350	$ 3,164,187	-0.8%
Public Service						
0292-20	Conitnuing Education-Science	$ 35,000	$ -	$ -	16,500	-52.9%
0316-20	Study of the Arts	130,259	132,961	132,961	-	-100.0%
0337-20	Cleveland Stater	17,050	16,050	16,050	16,050	-5.9%
0348-20	Humanities Consortium Lecture	10,000	10,000	10,000	10,000	0.0%

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0392-20	Continuing Ed-LA SS	5,000	3,000	3,000	10,000	100.0%
0486-20	Executive Development Ctr	284,049	291,020	295,452	194,859	-31.4%
0487-20	Real Estate Center	11,000	10,000	7,000	7,000	-36.4%
0488-20	Outreach & Engagement Center	66,500	40,000	50,000	50,000	-24.8%
0492-20	Continuing Education-Business	329,000	307,931	266,908	266,908	-18.9%
0530-20	Ctr for Excell & Innov in Educ	34,220	3,000	84,846	86,967	154.1%
0592-20	Continuing Education-Education	868,229	294,949	223,915	244,904	-71.8%
0792-20	Continuing Education-Nursing	196,350	140,000	140,000	150,000	-23.6%
1105-20	Education Law Association	189,211	191,944	144,003	-	-100.0%
1171-20	Law Solo Incubator	-	-	25,000	13,559	100.0%
1925-20	N.O.D.I.S.	4,423	4,133	4,063	4,000	-9.6%
1929-20	Urban College Cmty Engagement	500	100	100	100	-80.0%
1992-20	Continuing Education-Urban	257,871	307,500	336,074	330,851	28.3%
3126-20	Confucius Institute	38,658	39,605	39,605	188,564	387.8%
3192-20	Provost Continuing Ed	-	-	-	2,000	100.0%
3329-20	Continuing Education-Test Prep	26,895	26,895	19,150	16,500	-38.7%
3341-20	CE Program Administration	47,352	-	-	-	-100.0%
3365-20	Civic Engagement	203,637	223,932	208,873	229,809	12.9%
3531-20	Provost CE Development Fund	(47,352)	-	-	-	-100.0%
3537-20	NEOMED Partners	337,893	414,694	240,138	250,070	-26.0%
3903-20	E-Learning [1]	1,579,050	-	-	-	-100.0%
3907-20	E-Learning Support	-	-	-	-	100.0%
5600-20	Conference Services	352,219	405,613	389,467	340,947	-3.2%
Total Public Service		$ 4,977,014	$ 2,863,327	$ 2,636,605	$ 2,429,588	-51.2%
Academic Support						
0201-30	Dean, College of Sciences & HP	$ 1,518,998	$ 1,644,300	$ 1,655,002	1,441,785	-5.1%
0301-30	Dean, College of Liberal Arts & Social Sciences	1,115,936	984,619	1,088,495	969,805	-13.1%
0401-30	Dean, College of Business Administration	2,359,540	2,396,448	1,898,956	2,351,257	-0.4%
0501-30	Dean, College of Education and Human Services	1,276,634	1,314,979	1,247,981	1,415,357	10.9%
0601-30	Dean, College of Engineering	2,250,954	2,329,654	2,172,893	2,211,587	-1.7%
0607-30	Fenn Academy Operating	-	-	-	45,000	100.0%
0701-30	Dean, School of Nursing	768,473	870,048	1,049,714	1,049,983	36.6%
1101-30	Dean, College of Law	790,924	756,185	816,019	943,137	19.2%

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1107-30	Law Development	158,568	162,057	173,565	176,142	11.1%
1150-30	Law Library	2,204,550	2,013,777	1,798,805	1,654,684	-24.9%
1164-30	Law Communications	157,305	161,022	174,035	121,211	-22.9%
1165-30	Law College General	27,645	24,645	-	-	-100.0%
1701-30	Dean, Graduate Studies	656,528	916,067	931,217	853,717	30.0%
1704-30	Grad Stipends/Fees/Tuition	8,862,422	8,995,358	8,995,358	8,740,461	-1.4%
1911-30	Dean, College of Urban Affairs	897,076	917,866	893,784	834,853	-6.9%
2009-30	Center for Teaching Excellence	64,951	88,702	193,305	194,407	199.3%
2057-30	Academic Programs	-	-	-	205,135	100.0%
2401-30	Women's Center	81,226	75,626	83,156	81,648	0.5%
2800-30	International Services & Programs	603,226	608,486	606,138	545,164	-9.6%
3100-30	Library - Main	3,253,258	3,329,439	3,379,349	3,057,004	-6.0%
3100-30	Library Acquisitions	1,293,173	1,293,173	1,293,173	1,308,173	-76.5%
3121-30	Black Studies	315,623	306,654	314,724	304,532	-61.0%
3136-30	Writing Center	118,889	120,869	120,869	122,940	-100.0%
3165-30	West Center Administration	324,773	296,194	-	-	-98.6%
3326-30	R.O.T.C.	4,417	4,417	4,417	4,417	0.0%
3343-30	Undergraduate Studies	843,185	888,138	1,289,699	-	-100.0%
3514-30	Role/Status of Women	12,312	-	-	-	-100.0%
3517-30	VP Research & Graduate Studies	890,087	892,926	911,574	546,327	-38.6%
3525-30	Faculty Senate	92,161	97,936	98,524	99,954	8.5%
3536-30	Faculty Awards	12,837	14,490	16,905	15,999	24.6%
3569-30	Technology Fee-IT&DL	413,895	342,943	306,083	289,228	-30.1%
3575-30	Assessment	125,249	101,751	102,690	102,690	-18.0%
3903-30	E-Learning [1]	-	1,600,590	1,619,292	1,585,139	100.0%
3904-30	Ctr for Instrl Tech & Dis Lrn	1,074,220	1,099,232	1,168,087	1,093,523	1.8%
3905-30	Off Campus Admin & Services [1]	-	80,162	81,075	-	100.0%
Total Academic Support		$ 32,569,035	$ 34,728,753	$ 34,484,884	$ 32,365,259	-0.6%
Student Services						
0306-40	CLASS Advising	$ 497,934	$ 508,634	$ 498,773	$ 501,091	0.6%
0512-40	Education Student Services Ctr	781,997	789,240	618,261	594,050	-24.0%
0729-40	BSN on Mission	-	38,000	38,000	25,000	100.0%

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1115-40	Law Academic Assistance	246,989	252,691	327,016	334,402	35.4%
1120-40	Law Bar Prep Fee	228,735	228,735	228,735	228,735	0.0%
1125-40	Law Commencement	9,500	9,500	2,500	2,480	-73.9%
1160-40	Law Student Services	385,467	393,237	395,753	275,206	-28.6%
1161-40	Law Office of Career Planning	225,282	230,102	231,084	233,933	3.8%
1162-40	Law Student Life	76,002	77,821	79,717	1,795	-97.6%
1163-40	Law Academic Affairs	89,791	91,854	93,422	93,422	4.0%
1914-40	Urban Student Services	297,496	301,819	309,708	311,760	4.8%
2046-40	Disability Services	759,441	782,045	778,864	560,277	-26.2%
2047-40	Testing Services	254,177	260,488	261,637	248,817	-2.1%
2055-40	Athletic Academic Advising	142,799	147,449	151,139	259,139	81.5%
3309-40	VP Student Affairs	378,437	-	-	-	-100.0%
3310-40	Student Life Services	434,486	607,142	602,856	649,134	49.4%
3312-40	City is Our Campus Ticket Prog	2,026	8,000	8,000	8,000	294.9%
3316-40	Veteran Student Support Center	91,968	110,376	123,176	126,640	37.7%
3320-40	Counseling Center	720,437	765,480	776,969	730,523	1.4%
3330-40	Health Services	879,681	899,001	941,432	890,360	1.2%
3331-40	First Year Experience	-	-	-	106,851	100.0%
3334-40	Student Inclusive Excellence	-	-	-	547,460	100.0%
3336-40	Student Success	-	-	-	489,414	100.0%
3340-40	University Advising	629,315	643,789	654,057	548,981	-12.8%
3342-40	Orientation	116,750	116,750	116,750	116,750	0.0%
3349-40	Viking Card	220,545	226,878	220,178	208,515	-5.5%
3350-40	Admissions Office	2,090,980	1,770,771	1,793,693	1,819,938	-13.0%
3352-40	Campus 411	1,207,044	1,225,432	1,243,258	1,116,032	-7.5%
3353-40	Enrollment & Student Affairs	576,004	1,809,470	906,305	1,487,857	158.3%
3354-40	Graduate Student Recruitment	271	-	-	-	-100.0%
3355-40	Registrar's Office	1,717,499	1,078,131	946,415	892,628	-48.0%
3362-40	Career Success Network	811,503	830,275	876,764	863,164	6.4%
3370-40	Financial Aid	1,170,853	1,031,636	1,041,586	859,951	-26.6%
3371-40	Enrollment Service Processing	-	-	808,652	705,522	100.0%
3451-40	Poetry Center	35,000	35,000	35,000	35,000	0.0%
3453-40	Music Assemblies	30,236	30,740	30,740	23,254	-23.1%
3454-40	Theatre Assemblies	60,000	60,000	60,000	52,500	-12.5%
3455-40	Art Assemblies	4,000	3,550	3,550	3,550	-11.3%

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3456-40	Dance Assemblies	16,150	16,508	16,009	16,294	0.9%
3494-40	Career Service Fee Holding	379,763	394,324	469,501	419,365	10.4%
3518-40	Inclusion & Multicultural Engage	600,250	611,038	617,817	612,816	2.1%
3556-40	General Education	122,304	161,001	163,567	-	-100.0%
3577-40	Tutoring/Placement	380,031	385,718	352,711	312,223	-17.8%
3905-40	Off Campus Admin & Services [1]	78,695	-	-	-	-100.0%
Total Student Services		$ 16,749,838	$ 16,932,625	$ 16,823,595	$ 17,312,829	3.4%
Institutional Support						
3020-50	Information Services & Technology	$ 7,352,905	$ 7,518,906	$ 7,515,768	$ 6,783,278	-7.7%
3023-50	Technology Fee IS&T	1,069,166	935,883	833,293	789,295	-26.2%
3024-50	Digital nPrint Services	-	-	-	14,252	100.0%
3026-50	Univ Software & Hardware Maint	1,912,113	1,912,113	2,368,995	2,495,622	30.5%
3033-50	Technology Infrastructure	1,515,375	1,129,180	648,460	648,462	-57.2%
3361-50	International Recruiting	80,000	80,000	80,000	80,000	0.0%
3400-50	Dept of Alumni Affairs	895,274	951,573	985,794	713,807	-20.3%
3405-50	VP Univ Rel & Development	397,216	399,534	395,699	680,085	71.2%
3411-50	Dept of Development	1,964,240	2,018,515	2,056,540	1,750,070	-10.9%
3412-50	University Marketing	2,349,595	2,379,403	2,391,973	2,064,372	-12.1%
3417-50	Government Relations	254,447	260,179	260,179	127,500	-49.9%
3420-50	Dept of Advancement Services	830,566	817,822	779,801	710,423	-14.5%
3440-50	Institutional Memberships	195,787	195,787	195,787	195,787	0.0%
3483-50	Voluntary Separation VSIP	-	-	-	3,677,428	100.0%
3485-50	Office of Instit Compliance	240,713	250,043	250,393	248,143	3.1%
3487-50	University Vacancy Saving	-	-	(4,400,000)	(5,677,428)	100.0%
3489-50	Department Indirect Incentive	1,190,000	1,190,000	1,020,000	1,080,000	-9.2%
3490-50	Bad Debts & Collection Costs	2,350,000	2,100,000	1,532,700	1,525,000	-35.1%
3491-50	Bank Fees	362,938	313,481	318,000	318,000	-12.4%
3495-50	Office for Institutional Equtiy	352,866	360,747	360,520	349,714	-0.9%
3496-50	Public Audit	202,000	229,975	229,975	192,960	-4.5%
3499-50	Contingency and Commitments	5,790,814	5,577,693	8,909,973	17,147,068	196.1%
3500-50	Governing Board	227,396	232,548	253,021	62,734	-72.4%
3502-50	United Way Campaign	5,813	5,786	5,786	2,001	-65.6%
3505-50	University Special Events	341,296	349,489	355,010	218,208	-36.1%

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3506-50	VP University Engagement	592,683	540,739	529,900	536,507	-9.5%
3510-50	President's Office	906,097	937,418	1,208,255	1,860,675	105.4%
3512-50	Institutional Research	566,336	566,024	576,710	579,907	2.4%
3515-50	Commencement	150,000	150,000	150,000	150,000	0.0%
3520-50	Office of General Counsel	1,104,190	1,134,488	1,135,275	1,127,473	2.1%
3521-50	Provost	1,744,833	1,578,251	1,571,148	1,529,629	-12.3%
3522-50	SEIU Development Award	6,000	6,000	6,000	6,000	0.0%
3523-50	Staff Awards	4,850	4,830	4,830	4,830	-0.4%
3532-50	Staff Advisory Council	1,150	1,150	1,150	1,500	30.4%
3535-50	Drug Free Workplace	5,700	-	-	-	-100.0%
3539-50	Liability Insurance	160,000	277,791	277,791	308,068	92.5%
3540-50	Business Affairs & Finance VP	440,786	451,910	452,279	781,799	77.4%
3542-50	Internal Auditing	313,661	306,116	306,116	313,275	-0.1%
3543-50	Controller's Office	1,169,704	1,215,680	1,236,407	1,088,375	-7.0%
3546-50	Budget & Financial Analysis	881,813	923,788	761,920	478,632	-45.7%
3547-50	Dept of Treasury Services	1,512,966	1,522,676	1,562,033	1,464,752	-3.2%
3548-50	Human Resources Development & Labor Rel	2,097,528	2,146,743	2,245,638	1,945,844	-7.2%
3560-50	University Police	3,863,119	3,895,447	4,153,317	4,009,661	3.8%
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	10,662	-66.2%
3570-50	Strategic Planning	379,365	425,554	433,099	403,616	6.4%
3579-50	Union Bldg - 1836 Euclid Ave [1]	1,166,590	-	-	-	-100.0%
3580-50	Fenn Tower [1]	931,878	-	-	-	-100.0%
3581-50	Parker Hannifin Hall & AC [1]	764,446	-	-	-	-100.0%
3582-50	HB251 Debt Service [1]	6,521,434	-	-	-	-100.0%
3583-50	College of Educ & HS Debt Svs [1]	655,773	-	-	-	-100.0%
3584-50	Student Center Debt Service [1]	1,673,577	-	-	-	-100.0%
3585-50	Parking Debt Service [1]	118,082	-	-	-	-100.0%
3587-50	Euclid Commons [1]	285,293	-	-	-	-100.0%
3596-50	1910 Euclid Ave [1]	62,656	-	-	-	-100.0%
3597-50	North Campus Project [1]	400,364	-	-	-	-100.0%
3599-50	Auxiliary Indirect Institutional Support	(585,433)	(392,253)	(561,194)	(560,091)	-4.3%
3638-50	Managed Print Services	950,000	950,000	950,000	950,000	0.0%
3644-50	Purchasing Office	509,593	667,278	663,843	664,022	30.3%
3645-50	Property Control	163,798	167,045	168,635	163,032	-0.5%

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3670-50	Mailing Department	258,055	263,448	208,502	186,297	-27.8%
3680-50	Receiving Department	101,363	104,228	109,252	104,870	3.5%
9990-50	Reserves Offset	(3,172,185)	-	-	-	-100.0%
9991-50	Budget Offset	-	5,934,205	(6,406,000)	(30,360,809)	100.0%
Total Institutional Support		$ 56,675,866	$ 53,059,153	$ 39,163,579	$ 24,002,999	-57.6%
Operation and Maintenance of Facilities						
3200-60	F&S Administration	$ 948,126	$ 1,028,054	$ 920,751	$ 809,199	-14.7%
3210-60	Custodial Services	3,692,387	3,469,242	3,552,295	3,158,229	-14.5%
3215-60	Logistics	-	329,168	333,303	335,157	100.0%
3220-60	Building Maintenance	1,086,029	1,106,885	1,116,880	1,156,589	6.5%
3225-60	Building Operations	2,144,893	2,365,335	2,380,815	2,050,465	-4.4%
3230-60	Care of Grounds	755,438	766,937	772,484	716,440	-5.2%
3240-60	Electrical Maintenance	948,389	955,950	987,852	912,253	-3.8%
3250-60	Utilities Operations	92,339	46,105	132,005	132,005	43.0%
3251-60	Purchased Utilities	8,066,403	8,681,733	9,066,503	9,000,322	11.6%
3260-60	Facilities Management	299,921	-	-	-	-100.0%
3270-60	Operation Motor Vehicles	(43,150)	(41,064)	28,907	31,539	-173.1%
3277-60	Energy Reduction & Sustan Prg	200,000	199,998	137,780	194,415	-2.8%
3290-60	Environmental Health and Safety	338,824	364,471	374,381	396,867	17.1%
3292-60	Access Control & Security Sys	845,847	859,230	880,274	882,089	4.3%
3488-60	Univ Maint Service Chrg Credit	(1,069,858)	(1,072,253)	(968,748)	(906,357)	-15.3%
3541-60	Property Insurance	370,791	253,000	253,000	286,563	-22.7%
3550-60	Capital Planning	1,144,336	1,042,127	941,919	840,774	-26.5%
3554-60	Playhouse Square Rentals	-	325,000	826,861	823,801	100.0%
3561-60	Property Taxes	1,346,231	1,255,351	1,124,793	1,124,793	-16.4%
3579-60	Union Bldg - 1836 Euclid Ave [1]	-	1,166,590	1,137,300	1,134,400	100.0%
3580-60	Fenn Tower [1]	-	925,906	898,707	878,620	100.0%
3581-60	Parker Hannifin Hall & AC [1]	-	766,255	684,555	653,569	100.0%
3582-60	HB251 Debt Service [1]	-	5,478,003	5,478,003	2,739,002	100.0%
3583-60	College of Educ & HS Debt Svs [1]	-	657,325	587,240	560,658	100.0%
3584-60	Student Center Debt Service [1]	-	1,677,537	1,498,675	1,430,838	100.0%
3585-60	Parking Debt Service [1]	-	118,361	105,742	100,954	100.0%
3586-60	Middough Bldg	-	2,122,000	1,686,200	1,396,117	100.0%

[1] Program number changed in FY19 . Historical data is shown under the previous program number in FY18.

[2] FY20 budget book contained incorrect budgets for these departments. FY20 budget corrected in FY21 budget book.

Cleveland State University
Operating Expense Budget
Fiscal Years 2018-2021

		FY 2018	FY 2019	FY 2020	FY 2021	% Change FY21 vs. FY18 Budget
3587-60	Euclid Commons [1]	-	282,625	282,485	278,273	100.0%
3596-60	1910 Euclid Ave [1]	-	61,141	268,138	61,013	100.0%
3597-60	North Campus Project [1]	-	399,258	392,874	386,490	100.0%
3606-60	Plaza II Landscape Debt Svc	147,603	147,952	132,177	126,194	-14.5%
3607-60	CIHP Debt Service	2,762,406	2,798,193	2,796,430	2,971,549	7.6%
3608-60	Deferred Maint Debt Svc	1,607,817	1,615,871	1,607,832	1,709,757	6.3%
Total Operation and Maintenance of Facilities		$ 25,684,772	$ 40,152,286	$ 40,418,413	$ 36,372,577	41.6%
Scholarships and Fellowships						
0366-70	Music Scholarship	$ 394,315	$ 400,281	$ 400,281	$ 400,281	1.5%
1102-70	Law Fellows Grant	1,981,208	1,981,208	1,981,208	2,020,832	2.0%
9500-70	University Grant	4,800,000	4,372,628	8,997,802	10,463,551	118.0%
9501-70	Fine Arts Scholarships	180,000	182,724	182,724	182,724	1.5%
9503-70	Voyager Scholarship	300,000	304,539	304,539	304,539	1.5%
9513-70	Summer Programs Scholarships	-	-	-	159,262	100.0%
9525-70	Residence Hall Grant	600,000	609,078	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	60,908	60,908	60,908	1.5%
9541-70	R. Moyer Memorial Scholarship	60,969	61,892	61,892	61,892	1.5%
9544-70	Enrollment Services Scholarship	20,000	20,303	20,303	20,303	1.5%
9555-70	Honors Student Scholarship	1,332,720	1,352,885	1,352,885	1,352,885	1.5%
9561-70	College Credit Plus	800,000	800,000	900,000	900,000	12.5%
Total Scholarships and Fellowships		$ 11,310,000	$ 10,927,234	$ 15,652,408	$ 17,317,043	53.1%
Total Operating Education & General Expenditures		$ 242,492,337	$ 255,383,147	$ 248,172,243	$ 228,019,319	-6.0%

[1] Program number changed in FY19 . Historical data is shown under the previous program number in FY18.

[2] FY20 budget book contained incorrect budgets for these departments. FY20 budget corrected in FY21 budget book.

Cleveland State University
General Fee Expense Budget
Fiscal Years 2018-2021

		FY 2018	FY 2019	FY 2020	FY 2021	% Change FY21 vs. FY18 Budget
Student Services						
3304-40	Student Life Services	$ 6,600	$ 6,600	$ -	$ -	-100.0%
3306-40	Student Life GF	207,054	221,032	268,556	270,423	30.6%
3308-40	Lift Up Vikes	24,223	24,478	25,544	25,544	5.5%
3317-40	Communit Assesmt Response Eval	-	8,275	8,275	8,775	100%
3339-40	General Fee Contingency	132,080	113,106	100,000	96,853	-26.7%
3348-40	National Student Exchange	23,023	23,023	23,023	3,023	-86.9%
3357-40	Leadership	54,670	54,670	29,670	23,670	-56.7%
3358-40	Student Organization	7,554	7,554	14,130	14,130	87.1%
3359-40	Student Activities	135,707	191,957	169,174	165,174	21.7%
3366-40	GLBT	18,773	44,940	45,276	56,102	198.8%
3369-40	Vikettes G	13,062	13,198	13,198	13,198	1.0%
3376-40	Krenzler Field	153,000	163,000	163,000	144,000	-5.9%
3380-40	Student Government	62,726	62,355	109,861	58,355	-7.0%
3381-40	Viking Expeditions	72,385	68,385	67,300	67,300	-7.0%
3382-40	Student Government Organizations	272,654	269,580	219,082	269,645	-1.1%
3383-40	Student Bar Association	77,943	72,523	66,568	65,233	-16.3%
3384-40	University Judicial Board	8,232	4,920	4,920	21,080	156.1%
3385-40	Campus Activities Board	200,495	161,745	161,745	161,745	-19.3%
3386-40	Greek Life	19,254	18,254	18,254	18,254	-5.2%
3387-40	Radio Station WCSB	57,382	57,422	54,536	53,423	-6.9%
3388-40	Sports Clubs Council	81,000	81,000	102,907	102,907	27.0%
3389-40	Board of Elections	14,949	6,996	6,996	5,996	-59.9%
3390-40	Cauldron	66,259	57,143	54,744	54,950	-17.1%
3391-40	Gavel	22,065	21,065	17,867	17,867	-19.0%
3393-40	Vindicator	52,579	47,563	45,656	45,580	-13.3%
3397-40	Grad & Professional Stdnt Asso	-	31,892	33,660	33,660	100%
3398-40	Whiskey Island Quarterly	14,144	13,144	12,000	-	-100.0%
3497-40	Intercolleg Athl Fee Holding	-	-	-		100%
Total Student Services		$ 1,797,813	$ 1,845,820	$ 1,835,942	$ 1,796,887	-0.1%

Cleveland State University
General Fee Expense Budget
Fiscal Years 2018-2021

		FY 2018	FY 2019	FY 2020	FY 2021	% Change FY21 vs. FY18 Budget
Auxiliary Enterprises						
3499-80	Contingency and Commitments	$ 1,128,746	$ 503,937	$ 695,502	$ 100,000	-91.1%
9991-50	Budget Offset	-	-	(201,000)	(1,491,626)	100%
5600-80	Conference Services	129,505	-	-	-	-100.0%
6400-80	Recreation Center	4,765,130	4,726,195	4,538,048	4,403,193	-7.6%
6500-80	Student Center	3,969,737	4,070,945	3,957,691	3,935,373	-0.9%
Total Auxiliary Enterprises		$ 9,993,118	$ 9,301,077	$ 8,990,241	$ 6,946,940	-30.5%
Athletics						
7600-80	Athletic Internal Operations	$ 1,828,329	$ 1,903,081	$ 1,827,110	$ 1,712,249	-6.3%
7601-80	Men's Soccer	455,129	464,107	441,435	440,441	-3.2%
7602-80	Men's Lacrosse	413,306	599,153	597,961	652,643	57.9%
7603-80	Men's Basketball	1,852,471	1,984,551	2,027,387	1,923,472	3.8%
7604-80	Wrestling	399,027	405,678	186,094	413,501	3.6%
7605-80	Men's Swimming	311,774	322,756	308,179	321,685	3.2%
7606-80	Men's Fencing	24,464	25,038	25,158	25,313	3.5%
7608-80	Men's Tennis	191,338	206,477	207,805	217,047	13.4%
7609-80	Men's Golf	218,420	226,037	233,588	244,274	11.8%
7610-80	Sports Medicine	597,901	613,282	623,931	614,758	2.8%
7611-80	Equipment Control	159,541	171,810	171,780	150,507	-5.7%
7612-80	Sports Information	216,687	217,307	221,012	227,661	5.1%
7613-80	Women's Golf	203,737	217,076	216,088	224,524	10.2%
7614-80	Women's Volleyball	562,712	574,185	588,291	574,966	2.2%
7615-80	Women's Swimming	378,850	390,105	377,388	394,997	4.3%
7616-80	Women's Basketball	1,240,462	1,261,202	1,278,796	1,272,298	2.6%
7617-80	Women's Fencing	25,732	25,379	36,328	26,483	2.9%
7618-80	Women's Softball	526,673	533,857	531,935	559,326	6.2%
7619-80	Women's Tennis	263,965	278,316	281,730	275,736	4.5%
7620-80	Women's Cross Country	251,827	305,142	303,222	311,393	23.7%
7621-80	Athletic External Affairs	243,950	247,204	245,025	240,768	-1.3%
7623-80	Athletic Media	34,970	27,947	39,650	40,858	16.8%
7624-80	Cheerleaders	19,751	20,044	26,632	16,875	-14.6%

Cleveland State University
General Fee Expense Budget
Fiscal Years 2018-2021

		FY 2018	FY 2019	FY 2020	FY 2021	% Change FY21 vs. FY18 Budget
7628-80	Women's Soccer	502,243	509,826	512,517	531,028	5.7%
7629-80	Facility & Events Support	309,082	291,325	286,605	263,980	-14.6%
7630-80	Strength & Conditioning	159,172	165,768	171,877	176,093	10.6%
7631-80	Tennis Facility	16,800	56,154	66,579	67,431	301.4%
7632-80	Athletic Sponsorships	-	-	-	2,000	100%
Total Athletics		$ 11,408,313	$ 12,042,807	$ 11,834,103	$ 11,922,307	4.5%
Total General Fee Expenditures		$ 23,199,244	$ 23,189,704	$ 22,660,286	$ 20,666,134	-10.9%

Cleveland State University
Auxiliary Enterprises Expense Budget
Fiscal Years 2018-2021

		FY 2018	FY 2019	FY 2020	FY 2021	% Change FY21 vs. FY18 Budget
Auxiliary Enterprises						
6030-80	Fenn Tower Residence Hall	$ 227,475	$ 277,414	$ 291,860	$ 281,701	23.8%
6050-80	Euclid Commons	386,755	440,471	461,869	458,908	18.7%
6070-80	Middough Building	2,670,140	-	-	-	105.6%
6210-80	Dining Services	8,260,615	6,792,795	6,939,970	5,489,770	-99.6%
6216-80	Vending	33,724	35,049	29,858	31,310	8802.4%
7100-80	Bookstore	4,567,827	4,202,567	3,821,022	3,002,254	-29.4%
8000-80	Wolstein Center	2,551,520	2,928,944	3,419,793	3,224,983	70.2%
8500-80	University Parking Services	4,855,199	4,838,089	4,705,210	4,342,957	-116.8%
9921-92	App Aux Enterprises	465,276	1,075,950	582,298	(815,809)	-100.0%
Total Auxiliary Enterprises Expenditures		$ 24,018,531	$ 20,591,279	$ 20,251,880	$ 16,016,074	-33.3%