

**CHICAGO STATE UNIVERSITY
 FY2012 INTERNAL OPERATING BUDGET
 ALLOCATION OF APPROPRIATED ACCOUNT
 BUDGETS BY MAJOR RAMP FUNCTION**

SCHEDULE II

CLASSIFICATION	FY2011 REVISED TOTAL	FY2012							
		TOTAL	PERSONAL SERVICES	CONTRACTUAL	TRAVEL	COMMODITIES	EQUIPMENT	OTHER LINE ITEM	\$
INSTRUCTIONAL PROGRAM	\$42,495,826	\$45,744,406	\$41,025,867	\$2,100,248	\$281,350	\$699,266	\$730,710	SS/MED/AWARDS/TELECOM	\$906,965
ORGANIZED RESEARCH	441,490	441,490	439,788	0	0	1,702	0		0
PUBLIC SERVICES PROGRAM	164,026	164,026	151,834	6,436	523	4,483	750		0
ACADEMIC SUPPORT	6,708,782	7,598,082	5,319,377	1,180,258	235,558	106,583	755,706	SS/MED/OPER AUTO	600
STUDENT SERVICES	4,101,595	4,473,595	3,557,286	459,040	46,114	112,433	27,436	AWARDS AND GRANTS	271,286
INSTITUTIONAL SUPPORT	10,870,534	10,359,657	6,524,584	1,447,145	73,355	157,131	127,948	SS/MED/OPER AUTO/AWARDS CMS INS/PERM IMPV	2,029,494
OPERATION & MAINTENANCE OF PHYSICAL PLANT	11,278,247	12,148,744	7,728,064	3,640,573	2,000	160,802	88,650	SS/MED/PERM IMPV	528,655
GRAND TOTALS	\$76,060,500	\$80,930,000	\$64,746,800	\$8,833,700	\$638,900	\$1,242,400	\$1,731,200		\$3,737,000