CLEVELAND STATE UNIVERSITY

BUDGET BOOK

FISCAL YEAR 2016

OFFICE OF BUDGET AND FINANCIAL ANALYSIS

CLEVELAND STATE UNIVERSITY
FY 2016 BUDGET BOOK

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THE FY 2016 BUDGET BOOK CONTAINS ESTIMATED DATA PREPARED AS OF JULY 1, 2015, THE BEGINNING OF FISCAL YEAR 2016. ACTUAL REVENUE AND EXPENSE AMOUNTS MAY VARY FROM THE BUDGET PLAN. FY 2016 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 5401, 4505, 3946, or 9326.)

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CLEVELAND STATE UNIVERSITY
BOARD OF TRUSTEES
FINANCIAL AFFAIRS COMMITTEE
July 10, 2015

APPROVED
UNIVERSITY FY 2016 BUDGET

The Fiscal Year 2016 (FY16) Cleveland State University (CSU) budget is comprised of three separate budget plans to guide the University's operations over the period July 1, 2015 through June 30, 2016: 1) the Operating Budget, 2) the General Fee Budget, and 3) the Auxiliary Enterprises Budget. The proposed FY16 Budget has been reviewed with the University's joint faculty-administration Planning and Budget Advisory Committee (PBAC), and the President's Executive Budget Committee (EBC).

Table 1
Cleveland State University Proposed FY16 Budget Allocations

Budget Component	FY15 Approved Budget	FY16 Proposed Budget	FY16 vs. FY15
Operating Budget			
Revenue	$ 237,765,044	$ 240,662,820	$ 2,897,776
Expenditures	237,765,044	243,806,547	$ 6,041,503
Net Budget Surplus (Shortfall)	$ -	$ (3,143,727)	$(3,143,727)
University Reserves	$ -	$ 3,143,727	$ 3,143,727
Net Budget Surplus (Shortfall)	$ -	$ -	$ -
General Fee Budget			
Revenue	$ 22,617,798	$ 22,399,202	$ (218,596)
Expenditures	22,617,798	$ 22,399,202	$ (218,596)
Net Budget Surplus (Shortfall)	$ -	$ -	$ -
Auxiliary Enterprises Budget			
Revenue	$ 21,896,568	$ 23,194,459	$ 1,297,891
Expenditures	21,869,303	22,903,693	$ 1,034,390
Net Budget Surplus (Shortfall)	$ 27,265	$ 290,766	$ 263,501
Total			
All Funds Expenditure Budget	$ 282,279,410	$ 289,109,442	$ 6,857,297

The University is requesting approval for an "all-funds" expenditure budget totaling $289.1 million, $6.9 million, or 2.43% more than the FY15 Approved Budget. The all-funds budget is a combination of the University's Operating Budget that funds the instructional and administrative functions; the General Fee Budget that funds student organizations, the Recreation and Student Centers, and Intercollegiate Athletics; and the Auxiliary Enterprises Budget that is a self-supporting unit that operates campus support services (dining services, parking, bookstore, residence halls, Wolstein Center) and the Middough Building arts campus.

The University is also requesting the Board of Trustees to grant authority, if necessary, for employing funds not to exceed $3,143,727 from University Reserves to supplement its projected FY16 Operating Budget revenue in order to balance actual revenue with actual expenditures by year-end FY16 (June 30, 2016).

After continuous growth in student credit hour enrollment (SCH) from FY09 through FY14, the University experienced a decline in SCH of 5.3% in FY15 and is forecasting a decline of 0.89% for FY16. The projected decline is based on the continuing effects of the shift in the University's undergraduate curriculum from a 4 credit hour course model to a dominant 3 credit hour course model, and the realization of previously forecasted declines in overall student enrollment.

Table 2
Cleveland State University Enrollment History (Student Credit Hours)

Student Credit Hours	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget
Undergraduate	266,140	284,827	302,969	308,383	319,345	331,101	312,108	310,026
Change		18,687	18,142	5,414	10,962	11,756	(18,993)	(2,082)
% Change		7.0%	6.4%	1.8%	3.6%	3.7%	-5.7%	-0.67%
Graduate	85,809	90,900	92,394	91,210	89,294	87,932	84,595	83,923
Change		5,091	1,494	(1,184)	(1,916)	(1,362)	(3,337)	(672)
% Change		5.9%	1.6%	-1.3%	-2.1%	-1.5%	-3.8%	-0.79%
Law	17,489	17,240	16,355	15,260	13,959	12,281	11,616	10,731
Change		(249)	(885)	(1,095)	(1,301)	(1,678)	(665)	(885)
% Change		-1.4%	-5.1%	-6.7%	-8.5%	-12.0%	-5.4%	-7.6%
Total	369,438	392,967	411,718	414,853	422,598	431,314	408,319	404,680
Change		23,529	18,751	3,135	7,745	8,716	(22,995)	(3,639)
% Change		6.4%	4.8%	0.8%	1.9%	2.1%	-5.3%	-0.89%

In addition to the change in the enrollment landscape, Ohio's four-year universities must factor a state-mandated tuition freeze for in-state undergraduate students in FY16 and FY17 into their financial forecasts. In the interest of affordability for all students, CSU has elected to keep tuition rates for FY16 at the FY15 levels for graduate and law students. Had the state mandated a 2% tuition cap for undergraduate students, and the University elected to extend this increase

to graduate and law students, FY16 revenue would increase by $2.8 million. However, CSU's appropriation for the State Share of Instruction (SSI) subsidy is projected to be $1.8 million higher with the tuition freeze for FY 16, making up approximately 64% of the loss in tuition revenue.

In terms of expenditure impacts for FY16, the most significant increase is in personnel costs where the University has entered in to labor agreements with employees represented by bargaining units as well as non-bargaining unit employees. The overall impact FY16's salary increase of 2.5% and associated fringe benefits is an additional $6.5 million vs. the FY15 Budget.

In order to minimize the potential exposure to University Reserves in balancing FY16 revenue and expenditures, the University has decided to fund approximately $5.5 million in FY16 non-personnel expenditures with one-time ("temporary") funds available from prior years' expense carryover. These expenditures are recurring, and if included in the base ("permanent") FY16 Budget, would produce an imbalance of revenue vs. expenditures of $ (8,500,000).

While the budget plan for FY16 includes the potential use of University Reserves in order to balance revenue and expenditures, it is unlikely to occur. Through the prudent management of expenses by reviewing hiring approvals and employing other efficiencies, and with actual enrollment likely exceeding the conservative budget enrollment forecast, the University expects to balance its operating revenues and expenditures in FY16 without employing funds from reserves. Since FY10, the University has managed its actual expenditures to produce a budget surplus in each year except FY12 when the University was impacted by a 12.7% reduction in state funding.

Going forward, the University will begin immediately to chart a course for efficient resource planning in both the academic and non-academic areas through its performance management initiative. This initiative will begin analyzing both revenue sources and expenditure patterns with the goal of establishing budget plans for the fiscal years beyond FY16 that are balanced without the possible reliance on supplemental funding from University Reserves.

Exhibit A - Operating Budget

The FY16 Operating Budget totals $243.8 million and is funded by CSU's allocation of the State Share of Instruction (SSI) state subsidy, student instructional fee tuition, student technology fee, and other miscellaneous sources of operating revenue. The FY16 Operating Budget is estimated at $6.0 million more than the FY15 Approved Operating Budget of $237.8 million.

Revenue

State Share of Instruction (SSI)

As one of fourteen state supported four-year universities, CSU receives an allocation of the State Share of Instruction (SSI) subsidy. It is estimated that $74,875,000, or 31.1% of the FY16 Operating Budget will be funded from the SSI. The FY16 allocation is based upon the appropriation for state universities and colleges contained in the state's FY16 - FY17 budget

legislation (Amended Substitute House Bill 64). The historical trend of CSU's allocation of SSI is depicted in Table 3.

Table 3
CSU's Allocation of State Share of Instruction (SSI)

Year	State Share of Instruction (SSI)	% Change
FY 2011 Actual	$ 73,378,020	
FY 2012 Actual	64,074,196	-12.7%
FY 2013 Actual	64,989,002	1.4%
FY 2014 Actual	68,006,777	4.6%
FY 2015 Actual	70,950,392	4.3%
FY 2016 Budget	74,875,000	5.5%

In FY 2012, all state departments and functions were impacted by the state's action to reduce expenditures in response to a tax revenue shortfall resulting from the financial crisis. All public universities and colleges experienced significant reductions in SSI. Since then, the state budgets for the FY14-15 biennium and the FY16-17 biennium have appropriated more funding for higher education. In addition, CSU's improving metrics with respect to course completion and graduation success have helped increase the University's share of the SSI allocated through the state's outcome-based funding formula. CSU's historical SSI budget amounts as a percentage of University total operating revenue is depicted in Table 4.

Table 4
Cleveland State University - Operating Budget Revenue Sources

Revenue Component	FY 2011 Approved Budget	FY 2012 Approved Budget	FY 2013 Approved Budget	FY 2014 Approved Budget	FY 2015 Approved Budget	FY 2016 Approved Budget
Student Instructional Fee	58.3%	66.0%	65.3%	64.5%	64.3%	62.1%
State Share of Instruction (SSI)	**34.6%**	**28.7%**	**29.0%**	**29.6%**	**29.4%**	**31.1%**
Other Revenue	4.7%	2.5%	2.8%	2.7%	3.1%	3.6%
Miscellaneous Student Fees	1.2%	1.5%	1.5%	1.7%	1.8%	2.0%
Student Technology Fee	1.1%	1.3%	1.4%	1.5%	1.4%	1.3%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Student Instructional Fee

The student instructional fee revenue component is based upon the projected student credit hour enrollment and the tuition rates being proposed to the Board of Trustees for its approval on July 10, 2015. CSU's total tuition rates (the instructional fee, the student general fee, and the

technology fee) for undergraduate, graduate and law students are remaining at the same level as the FY15 rates. While the state is mandating that Ohio's four-year universities freeze tuition for only undergraduate in-state residents' at the FY15 level for FY16 and FY17, CSU is extending this freeze to graduate (masters and doctoral) and law programs for FY16. Table 5 shows CSU's recent history of tuition increases from FY12 – FY16.

Table 5
CSU Tuition Increase History *

	FY 2012**	FY 2013	FY 2014	FY 2015	FY 2016
Undergraduate Resident					
State of Ohio Increase Cap	3.50%	3.50%	2.00%	2.00%	0.00%
CSU Increase	5.74%	3.49%	1.99%	1.98%	0.00%
Undergraduate Non-resident					
State of Ohio Increase Cap	No Cap	No Cap	No Cap	No Cap	No Cap
CSU Increase	5.15%	3.45%	1.95%	1.98%	0.00%
Graduate Resident					
State of Ohio Increase Cap	No Cap	No Cap	No Cap	No Cap	No Cap
CSU Increase	5.17%	3.50%	2.00%	2.00%	0.00%
Graduate Non-resident					
State of Ohio Increase Cap	No Cap	No Cap	No Cap	No Cap	No Cap
CSU Increase	4.35%	3.45%	1.94%	1.99%	0.00%
Law Resident					
State of Ohio Increase Cap	No Cap	No Cap	No Cap	No Cap	No Cap
CSU Increase	9.14%	9.49%	9.50%	4.50%	0.00%
Law Non-resident					
State of Ohio Increase Cap	No Cap	No Cap	No Cap	No Cap	No Cap
CSU Increase	8.92%	9.61%	9.64%	4.53%	0.00%

* Tuition is comprised of the Instructional Fee, the Student General Fee, and the Student Technology Fee.

** In FY 2012, the Ohio Board of Regents granted authority for CSU to exceed the state-mandated tuition increase limitation of 3.50% for recovering the cost of the debt service for the Student Center and Recreation Center in the student general fee component of tuition.

In developing the budget estimate for Instructional Fee revenue, the instructional fee tuition rates are applied to a projected FY16 enrollment of 404,680 SCH (student credit hours) and produces estimated revenue of $ 149.3 million. This projection compares to the FY15 actual enrollment of 408,319 SCH. Table 2 (refer to Page 2) presents a historical trend of student credit hour enrollment. The University is projecting a 0.89% enrollment decline in student credit hours for estimating FY16 budgeted instructional fee revenue. The projected decline is based

on the continuing effect of the shift in the University's undergraduate curriculum from a 4 credit hour course model to a dominant 3 credit hour course model, effective in Fall 2014 and declines in overall demographics.

Miscellaneous Student Fees

Miscellaneous student fees are comprised of a variety of fees that students pay for services such as application processing and transcripts; laboratory and various course instructional materials; and e-learning courses. These fees are reviewed annually by the University. The revenue from Miscellaneous Student Fees proposed in the FY16 Budget total $4.7 million, $277,000 or 6.2% higher than the Approved FY15 Budget.

Other Revenue

Other Revenue sources in the University's FY16 proposed Operating Budget are student technology fee, non-credit instruction, investment income, departmental income, the recovery of indirect costs from grants, and other miscellaneous income. These sources are estimated at $11.7 million, $1.1 million higher vs. the Approved FY15 Budget. Technology fee revenue is based on student credit hour enrollment and the technology fee component of tuition, non-credit instruction revenue is earned from professional development and continuing education program offerings by the colleges. The estimate of FY 2016 investment income is income expected to be realized from interest earnings on short-term cash investments. No estimate of unrealized gains/losses from the University's managed equity and fixed-income portfolio is included in the Operating Budget.

Expenditures

The Proposed FY16 Operating Budget expenditures total $243,806,547, a $6.0 million increase compared to the Approved FY15 Operating Budget. The increase in the expenditure level is financed by the increase in FY16 projected revenue of $2.9 million and the potential funding supplied by University Reserves. Even though FY16 enrollment is estimated to decline by .89%, resulting in a projected decline of $3.6 million in instructional fee revenue, the State Share of Instruction (SSI) is projected to increase by approximately $5.1 million, while other sources of revenue are estimated to increase $1.4 million vs. the FY15 Budget.

Salaries and Fringe Benefits are projected at $167.6 million in the FY16 Budget, $6.6 million higher than the Approved FY15 Budget. The increase is attributable to a wage and salary settlements with three of the University's labor unions whose contracts expired in FY15; faculty merit and promotion and tenure increases; and funding for part-time faculty. In the FY16 Budget, salary and fringe benefit expenditures comprise 68.7% of the total budget, compared to 67.8% in the Approved FY15 Budget. The FY16 fringe benefit rates for full-time and part-time employees remain at 35.00% and 20.50%, respectively.

Financial Aid expenditures reflect the use of University operating funds for scholarship aid to undergraduate, graduate and law students, with the exception of Athletic grants-in-aid for student athletes, which are funded separately in the General Fee Budget. The level of planned FY16 expenditures of $15.4 million remains essentially flat compared to the Approved FY15 Budget.

Technology Fee expenses match the estimated Technology Fee revenue amount of $3.1 million. In FY16, the Technology Fee portion of the tuition rate remains flat at $8.50/credit hour. The Technology Fee expenditures provide instructional technology equipment for classrooms and laboratories and help fund the student laptop loaner program.

Supplies, Travel, Library Materials, Communications, and Maintenance expenditures are budgeted at a combined total of $19.5 million compared to the FY15 Budget of $18.7 million, an increase 4.1%. Increases are attributable to general maintenance supplies, laboratory course supplies, maintenance fees on technology software and programs, and maintenance and rental expense.

Utility expenditures for electricity, steam, natural gas, and water/sewer in the FY16 Budget are estimated at $9.7 million compared to the Approved FY15 Budget of $8.8 million, a 9.3% increase. The primary cause of the increase is the estimated cost for steam which supplies heat to campus buildings. The additional space for the CIMP Building, the escalating steam rate agreed to in the 2013 contract with Cleveland Thermal, and a more realistic estimate of heating season temperatures are the basis for the FY16 estimate.

Equipment and Outside Services expenditures are estimated at $3.8 million in the FY16 Budget compared to the Approved FY15 Budget of $4.0 million, a decrease of 5.1%. The decrease is primarily due to the elimination and re-negotiation of agreements and contracts for outside services within the academic and non-academic sectors of the University.

Debt Service expense in the FY16 Budget is estimated at $16.9 million versus the Approved FY15 Budget of at $17.4 million.

Other Expenses are estimated at $4.8 million for the FY16 Budget compared to $4.1 million in the Approved FY15 Budget, a 17.5% increase. Expenditures included in this category are insurance premiums, bad debt expense, bank fees, and departmental miscellaneous expenditures. The primary reason for the increase is the reclassification of the University's expenditures for the Middough Arts Campus from University Contingency to Other Expenses.

Contingency and Commitments is budgeted at $2,9 million for the FY16 Budget, compared to $5.0 million in the Approved FY15 Budget. This represents a decrease of 42%. The decrease is attributable to the University's efforts to balance the FY16 projected expenditures with the projected revenue.

General Fee Budget – Exhibit B

The FY16 General Fee Budget totals $22.4 million compared to the Approved FY15 Budget of $22.6 million, a .97% decrease. The General Fee Budget funds the University's student government, student organizations and activities, the Recreation Center, Student Center, and Interscholastic Athletics programs.

Table 6
FY 2016 Proposed General Fee Budget

	FY15 Approved	FY16 Proposed
Revenue		
Student General Fee	$ 20,252,738	$ 19,783,728
Other Income	2,365,060	2,615,474
Total	$ 22,617,798	$ 22,399,202
Expenditures		
Student Activities	$ 1,327,284	$ 1,722,314
Recreation Center	4,765,004	4,677,776
Student Center	4,666,231	4,550,508
Athletics	10,673,575	10,981,501
Contingency	1,185,704	467,103
Total Expenditures	$ 22,617,798	$ 22,399,202
Revenue Less Expenditures	$ -	$ -

These programs are funded by the student general fee component of the University's tuition rates for undergraduate, graduate and law programs and departmental income generated by the Department of Athletics, Student Life departments, the Recreation Center and Student Center facilities. In FY 2016, the University is proposing no increase General Fee rate.

Table 7
Cleveland State University
General Fee Rate Per Credit Hour

Fee Component	FY15	FY16	Change	%
Student Activities and Athletics	$ 32.90	$ 32.90	$ -	0.0%
Recreation and Student Centers	22.50	22.50	-	0.0%
Total General Fee Rate	$ 55.40	$ 55.40	$ -	0.0%

Auxiliary Enterprises Budgets – Exhibit C

Campus Support Services

The proposed FY16 Campus Support Services budget includes the self-supporting auxiliary enterprise budgets for the Bookstore, Dining Services, Residence Halls, Parking Services, and Wolstein Center Arena totaling $ 20,2 million. Significant features of the FY16 Campus Support Services budgets are as follows:

Bookstore revenue is projected at $5,250,000 with expenditures planned at $4,969,080, resulting in a projected surplus of $280,920. The popularity of the textbook rental program at CSU has resulted in less revenue. Expenses include $307,472 in debt service for the bookstore facility in the Student Center and $4.7 million in commission expense.

Dining Services FY16 revenue is projected at $8,190,090 with expenditures planned at $7,968,363 resulting in a projected surplus of $221,727. The Dining Services budget includes revenue and expense from catering, concessions, residential dining, retail and vending. The University received authority from the Board of Trustees to modify the pricing structure of the meal plan rates and increase the cost of certain plans on March 30, 2015. Expenses include $69,785 for the allocated debt service for its space in the Student Center. The Dining Services department includes concessions and catering at the Wolstein Center.

Residence Halls' budget includes certain University Campus Support Services expenses related to Euclid Commons, Fenn Tower residence halls, which are operated through Euclid Avenue Development Corporation [EADC] by American Campus Communities. The EADC Board authorized a 3% increase in residence hall room rates for FY16 on February 26, 2015.

Parking Services FY16 revenue is projected at $5,644,383 with expenditures planned at $5,024,870, resulting in a projected $619,513 surplus. Parking rates for FY16 will remain at the same level as those in effect for FY15. The Parking Services budget includes revenue from prepaid parking for students, faculty and staff as well as visitor [cash] parking.
The budget provides for debt service and lease payments of $1.4 million.

Wolstein Center FY16 revenue is projected at $824,467 with expenditures planned at $1,655,861, resulting in a projected deficit of $(831,394). Effective August 1, 2015, the University will assume the operations responsibility of the Wolstein Center.

Other Auxiliary Enterprises

Arts Campus – Middough Building

The Middough Building is part of the University's Arts Campus project. The FY16 budget forecasts $2.7 million in rental revenue from the Middough Corporation for CSU sub-leased space. Expenses for maintenance, utilities, and the University's direct lease expense obligation to Playhouse Square LLC are estimated at $3.1 million with $.4 million contributed by the University's Operating Budget to balance projected revenue with expenses.

Exhibit A
Cleveland State University
Approved FY2016 Operating Budget

	FY 2015 Approved Budget	FY 2016 Proposed Budget
Revenue		
State Share of Instruction (SSI)	$ 69,797,560	$ 74,875,000
Student Instructional Fee	152,947,420	149,343,847
Miscellaneous Student Fees	4,447,296	4,724,277
Technology Fee	3,257,827	3,053,715
Non-Credit Instruction (Continuing Ed)	1,120,169	1,562,351
Investment Income	120,000	120,000
Departmental Income	2,954,673	3,183,827
Indirect Cost Recoveries	1,410,000	1,500,000
Other Income	1,710,099	2,299,803
Total Revenue	$ 237,765,044	$ 240,662,820
Expense		
Salaries	$ 121,902,909	$ 126,754,040
Fringe Benefits	39,113,560	40,895,572
Financial Aid	15,319,520	15,408,706
Technology Fee	3,257,827	3,053,715
Supplies	3,360,417	3,611,641
Travel	2,003,928	2,201,025
Library Materials	2,178,711	2,222,870
Communications	4,796,694	4,779,515
Maintenance	6,386,869	6,672,045
Utilities	8,869,802	9,694,937
Equipment	886,996	763,199
Outside Services	3,124,098	3,042,760
Debt Service	17,374,133	16,932,135
Other Expenses	4,107,221	4,824,387
Contingency & Commitments	5,082,359	2,950,000
Total Expense	$ 237,765,044	$ 243,806,547
Total Revenue Less Expense	$ -	$ (3,143,727)
University Reserves (1)	$ -	$ 3,143,727
Total Budget Surplus (Deficit)	$ -	$ -

(1) The University is requesting authority to employ University reserves up to the amount indicated to balance the FY 2016 Operating Budget, if necessary.

Exhibit B
Cleveland State University
FY 2016 Approved General Fee Budget

	FY 2015 Approved Budget	FY 2016 Proposed Budget
Revenue		
General Fee Revenue	$ 20,252,738	$ 19,783,728
Other Income	2,365,060	2,615,474
Total Revenue	$ 22,617,798	$ 22,399,202
Expense		
Student Activities	$ 1,327,284	$ 1,722,314
Recreation Center	4,765,004	4,677,776
Student Center	4,666,231	4,550,508
Athletics	10,673,575	10,981,501
Contingency	1,185,704	467,103
Total Expense	$ 22,617,798	$ 22,399,202
Total Revenue Less Expense	$ -	$ -

Exhibit C
Cleveland State University
Approved FY2016 Auxiliary Enterprises Budget

	Campus Support Services						Other Auxiliaries	
	Bookstore	Dining Services (1)	Residence Halls (2)	Parking	Wolstein	Total Campus Support Services	Middough Building	Total Auxiliary Enterprises Budget
Revenue								
Operating Revenue	$ 5,250,000	$ 8,190,090	$ 614,191	$ 5,644,383	$ 824,467	$ 20,523,131	$ 2,671,328	$ 23,194,459
Total Revenue	$ 5,250,000	$ 8,190,090	$ 614,191	$ 5,644,383	$ 824,467	$ 20,523,131	$ 2,671,328	$ 23,194,459
Expenses								
Salaries	$ -	$ 30,181	$ -	$ 721,429	$ 555,513	$ 1,307,123	$ -	$ 1,307,123
Fringe Benefits	-	10,564	$ -	184,506	194,430	389,500	-	389,500
Amortization of Debt	307,472	69,785	$ -	1,423,720	-	1,800,977	-	1,800,977
Operating Expenses	4,661,608	7,857,833	$ 614,191	2,695,215	905,918	16,734,765	3,072,908	19,807,673
Transfers	-	-	$ -	-	-	-	(401,580)	(401,580)
Total Expenses	$ 4,969,080	$ 7,968,363	$ 614,191	$ 5,024,870	$ 1,655,861	$ 20,232,365	$ 2,671,328	$ 22,903,693
Operating Income/(Loss)	$ 280,920	$ 221,727	$ -	$ 619,513	$ (831,394)	$ 290,766	$ -	$ 290,766

(1) Dining Services is comprised of department 6210 Dining Services and department 6216 Vending.

(2) Residence Halls is comprised of department 6030 Fenn Tower and department 6050 Euclid Commons.

Cleveland State University

BOARD OF TRUSTEES
July 10, 2015

RESOLUTION 2015-45

APPROVAL OF THE UNIVERSITY FY16 BUDGET

WHEREAS the University traditionally presents its annual budget for approval in advance of the beginning of the fiscal year on July 1; and

WHEREAS the timing of the state's passage of its FY16 & FY17 biennial budget prohibited this traditional presentation; and

WHEREAS the Board of Trustees Executive Officers approved a resolution approving the University's FY16 continuation budget on June 24, 2015 granting authority to expend funds from its current unrestricted Operating Budget, General Fee Budget and Auxiliary Business Units budget for the period beginning July 1, 2015 to July 10, 2015 at levels consistent with those established by the Board for FY15; and

WHEREAS the University's proposed FY16 "all-funds" budget comprised of the Operating Budget, General Fee Budget, and Auxiliary Enterprises Budget totals $289,109,442 in expenditures; and

WHEREAS the University's Operating Budget estimates FY16 expenditures to exceed estimated revenue by $3,143,727; and

WHEREAS the University is obligated to present the Board of Trustees with a balanced fiscal year financial plan; and

WHEREAS, the Financial Affairs Committee of the Board of Trustees has reviewed this matter and recommends full Board approval.

WHEREAS in order to balance the FY16 Operating Budget the University requests authority to employ funds from University Reserves up to $3,143,727, if necessary, to balance Operating Budget revenue and expenditures by the conclusion of the FY16 fiscal year, June 30, 2016;

NOW THEREFORE BE IT RESOLVED that the proposed University Budget for FY16 (July 1, 2015 – June 30, 2016) be adopted, as follows:

Operating Budget	$243,806,547
General Fee Budget	22,399,202
Total Educational & General	$266,205,749
Auxiliary Enterprises Budget	$ 22,903,693
Total University Budget	$289,109,442

CLEVELAND STATE UNIVERSTY
BOARD OF TRUSTEES
FINANCIAL AFFAIRS COMMITTEE
JULY 10, 2015

PROPOSED TUITION RATES FOR FISCAL YEAR 2016 (ACADEMIC YEAR 2015-2016)

Background

The University is basing its recommendation for FY16 tuition levels on the legislative mandate (Amended Substitute House Bill No. 64) to keep undergraduate in-state tuition rates for FY16 at the same level as FY15 for all 4-year state universities, as well as the goal of keeping the cost of instruction affordable for its students. As a result, the University proposes a tuition freeze for FY16 (academic year 2015-2016) for all undergraduate, graduate, and law programs. The only exception is the Masters of Public Health (MPH) Consortium program whose governing board elected to increase tuition by 1.96%. Cleveland State participates in this consortium, program with Ohio University, University of Akron, and Youngstown State University. The following table provides CSU's recent tuition rate changes.

CSU Tuition Increase History *

	FY 2012**	FY 2013	FY 2014	FY 2015	FY 2016
Undergraduate Resident					
State of Ohio Increase Cap	3.50%	3.50%	2.00%	2.00%	**0.00%**
CSU Increase	5.74%	3.49%	1.99%	1.98%	**0.00%**
Undergraduate Non-resident					
State of Ohio Increase Cap	No Cap	No Cap	No Cap	No Cap	**No Cap**
CSU Increase	5.15%	3.45%	1.95%	1.98%	**0.00%**
Graduate Resident					
State of Ohio Increase Cap	No Cap	No Cap	No Cap	No Cap	**No Cap**
CSU Increase	5.17%	3.50%	2.00%	2.00%	**0.00%**
Graduate Non-resident					
State of Ohio Increase Cap	No Cap	No Cap	No Cap	No Cap	**No Cap**
CSU Increase	4.35%	3.45%	1.94%	1.99%	**0.00%**
Law Resident					
State of Ohio Increase Cap	No Cap	No Cap	No Cap	No Cap	**No Cap**
CSU Increase	9.14%	9.49%	9.50%	4.50%	**0.00%**
Law Non-resident					
State of Ohio Increase Cap	No Cap	No Cap	No Cap	No Cap	**No Cap**
CSU Increase	8.92%	9.61%	9.64%	4.53%	**0.00%**

* Tuition is comprised of the Instructional Fee, the Student General Fee, and the Student Technology Fee.

** In FY 2012, the Ohio Board of Regents granted authority for CSU to exceed the state-mandated tuition increase limitation of 3.50% for recovering the cost of the debt service for the Student Center and Recreation Center in the student general fee component of tuition.

The recommended tuition rates are effective beginning with the Fall 2015 semester and will remain in effect for the Spring 2016, and Summer 2016 semesters.

The University is recommending a change in its tuition band for undergraduate students from 12-17 credit hours per semester to 12-18 credit hours. This brings the undergraduate credit hour band in alignment with the dominant 3 credit hour model for undergraduate courses implemented in Fall 2014. The tuition band for graduate and law students will remain at 13 credits and above.

Assuming the approval of these proposed increases, a CSU in-state undergraduate student enrolled for two semesters of 12-18 credit hours will pay $9,636.00 annually. The following table compares in-state undergraduate tuition costs by various credit hour loads for FY16 vs. FY15. The extension of the upper limit of the undergraduate credit hour band to 18 credit hours in FY16 results in tuition cost savings to students enrolling for 18 credit hours or more.

Cleveland State University
In-State Resident Undergraduate Annual Tuition Comparison

	FY 15		Proposed FY16	
A Student Taking:	Semester Cost	Annual Cost	Semester Cost	Annual Cost
3 Credit Hours Per Semester	$1,204.50	$ 2,409.00	$1,204.50	$ 2,409.00
6 Credit Hours	2,409.00	4,818.00	2,409.00	4,818.00
9 Credit Hours	3,613.50	7,227.00	3,613.50	7,227.00
12 Credit Hours	4,818.00	9,636.00	4,818.00	9,636.00
15 Credit Hours	4,818.00	9,636.00	4,818.00	9,636.00
18 Credit Hours	5,219.50	10,439.00	4,818.00	9,636.00
21 Credit Hours	6,424.00	12,848.00	6,022.50	12,045.00
Credit Hour Band	12-17 Credit Hours		12-18 Credit Hours	

Cleveland State University

FY16 Approved Tuition Rates

UNDERGRADUATE TUITION

Increase Effective: Fall 2015 Term

OHIO RESIDENT (1)	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 337.60	$ 337.60	$ -	$ 4,051.20	$ 4,051.20	$ -	$ 8,102.40	$ 8,102.40	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 394.80	394.80	$ -	$ 789.60	$ 789.60	$ -	
Rec and Student Centers	22.50	22.50	-	270.00	270.00	-	540.00	540.00	-	
Total General Fee	$ 55.40	$ 55.40	$ -	$ 664.80	664.80	$ -	$ 1,329.60	$ 1,329.60	$ -	FY15-FY16
Technology Fee	$ 8.50	$ 8.50	$ -	102.00	102.00	-	204.00	204.00	-	Increase
Total	$ 401.50	$ 401.50	$ -	$ 4,818.00	$ 4,818.00	$ -	$ 9,636.00	$ 9,636.00	$ -	0.00%

*Semester Tuition Band is 12-18 credit hours (3)

NON-OHIO RESIDENT (2)	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 472.70	$ 472.70	$ -	$ 5,672.40	$ 5,672.40	$ -	$ 11,344.80	$ 11,344.80	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 394.80	$ 394.80	$ -	$ 789.60	$ 789.60	$ -	
Rec and Student Centers	22.50	22.50	-	270.00	270.00	-	540.00	540.00	-	
Total General Fee	$ 55.40	$ 55.40	$ -	$ 664.80	664.80	$ -	$ 1,329.60	$ 1,329.60	$ -	FY15-FY16
Technology Fee	8.50	8.50	-	102.00	102.00	$ -	204.00	204.00	-	Increase
Total	$ 536.60	$ 536.60	$ -	$ 6,439.20	$ 6,439.20	$ -	$ 12,878.40	$ 12,878.40	$ -	0.00%

*Semester Tuition Band is 12-18 credit hours (3)

(1) The proposed FY16 Ohio resident undergraduate tuition remains equal to FY15, consistent with the state's statutory 0% tuition increase limitation. Students taking 12 credit hours per semester, or 24 credit hours for a full academic year (Fall 2014 semester and Spring 2015 semester), will pay $9,636.00 in tuition charges, identical to the FY15 cost.

(2) The state is not mandating a 0% limitation on non-Ohio resident undergraduate tuition increases for FY16, however, the University is electing not to increase tuition for non-Ohio undergraduates. The non-Ohio resident undergraduate Instructional Fee rate does contain a 40% surcharge to the Ohio resident Instructional Fee rate. The General Fee and Technology Fee are not surcharged. Non-resident undergraduate students taking 12 credit hours per semester or 24 credit hours for a full academic year will pay $12,87840 in tuition charges, identical to the FY15 cost.

(3) The proposed FY16 undergraduate tuition credit hour band is 12-18 credit hours per semester, a change from 12-17 credit hours per semester.

Cleveland State University

FY16 Approved Tuition Rates

UNDERGRADUATE TUITION
Increase Effective: Fall 2015 Term

SCHOOL OF NURSING - RN TO BSN PROGRAM (REGISTERED NURSING (RN) BACHELOR OF SCIENCE - NURSING (BSN) ON-LINE PROGRAM (3)

OHIO RESIDENT (4)	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ -	$ 151.10	$ 151.10	$ -	$ 1,813.20	$ 1,813.20	$ -	$ 3,626.40	$ 3,626.40	
General Fee										
Student Activities & Athletics	$ -	$ 32.90	$ 32.90	$ -	394.80	$ 394.80	$ -	$ 789.60	$ 789.60	
Rec and Student Centers	-	22.50	22.50	-	270.00	270.00	-	540.00	540.00	
Total General Fee	$ -	$ 55.40	$ 55.40	$ -	664.80	$ 664.80	$ -	$ 1,329.60	$ 1,329.60	FY15-FY16
Technology Fee	$ -	$ 8.50	$ 8.50	-	102.00	102.00	-	204.00	204.00	Increase
Total	$ -	$ 215.00	$ 215.00	$ -	$ 2,580.00	$ 2,580.00	$ -	$ 5,160.00	$ 5,160.00	NA

*Semester Tuition Band is 12-18 credit hours

NON-OHIO RESIDENT (5)	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ -	$ 154.10	$ 154.10	$ -	$ 1,849.20	$ 1,849.20	$ -	$ 3,698.40	$ 3,698.40	
General Fee										
Student Activities & Athletics	$ -	$ 32.90	$ 32.90	$ -	$ 394.80	$ 394.80	$ -	$ 789.60	$ 789.60	
Rec and Student Centers	-	22.50	22.50	-	270.00	270.00	-	540.00	540.00	
Total General Fee	$ -	$ 55.40	$ 55.40	$ -	664.80	$ 664.80	$ -	$ 1,329.60	$ 1,329.60	FY15-FY16
Technology Fee	-	8.50	8.50	-	102.00	$ 102.00	-	204.00	204.00	Increase
Total	$ -	$ 218.00	$ 218.00	$ -	$ 2,616.00	$ 2,616.00	$ -	$ 5,232.00	$ 5,232.00	NA

*Semester Tuition Band is 12-18 credit hours

(4) The University's e-learning fee for on-line courses of $25.00/credit hour is in addition to the Instructional Fee rate listed in this schedule. The total Ohio resident tuition rate for this program is $240.00/credit hour. The University has received authority for this program-specific rate from the Chancellor of the Ohio Board of Regents.

(5) The Non-Ohio resident Instructional Fee for the RN-BSN program contains a surcharge of $3.00/credit hour. The General Fee and Tech Fee are not surcharged. The total non-Ohio resident tuition rate for the program is $243.00/credit hour with the addition of the University's e-learning fee.

Cleveland State University

FY16 Approved Tuition Rates

GRADUATE TUITION (6)
Increase Effective: Fall 2015 Term

MASTERS LEVEL

OHIO RESIDENT	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 467.50	$ 467.50	$ -	$ 6,077.50	$ 6,077.50	$ -	$ 12,155.00	$ 12,155.00	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	$ 55.40	$ 55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Technology Fee	$ 8.50	$ 8.50	$ -	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 531.40	$ 531.40	$ -	$ 6,908.20	$ 6,908.20	$ -	$ 13,816.40	$ 13,816.40	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

NON-OHIO RESIDENT (7)	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 935.00	$ 935.00	$ -	$ 12,155.00	$ 12,155.00	$ -	$ 24,310.00	$ 24,310.00	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	$ 55.40	$ 55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Technology Fee	$ 8.50	$ 8.50	$ -	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 998.90	$ 998.90	$ -	$ 12,985.70	$ 12,985.70	$ -	$ 25,971.40	$ 25,971.40	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

* The semester graduate tuition credit hour band is 13 credit hours and above.

(6) The State of Ohio is not mandating a limitation on graduate tuition increases for FY16. The University is electing to maintain FY16 graduate tuition at the FY15 rates.

(7) The non-Ohio resident graduate Masters Instructional Fee contains a 100% surcharge to the Ohio resident Instructional Fee. The General Fee and Technology Fee are not surcharged.

Cleveland State University

FY16 Approved Tuition Rates

GRADUATE TUITION (Cont'd)
Increase Effective: Fall 2015 Term

MASTERS LEVEL (Cont'd)

COLLEGE OF BUSINESS - MASTERS LEVEL PROGRAMS (EXCEPT EXECUTIVE MBA, GLOBAL ACCELERATED MBA, AND MOBILE ACCELERATED MBA)

OHIO RESIDENT	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 505.10	$ 505.10	$ -	$ 6,566.30	$ 6,566.30	$ -	$ 13,132.60	$ 13,132.60	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	55.40	55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Technology Fee	8.50	8.50	$ -	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 569.00	$ 569.00	$ -	$ 7,397.00	$ 7,397.00	$ -	$ 14,794.00	$ 14,794.00	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

NON-OHIO RESIDENT (8)	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 1,010.20	$ 1,010.20	$ -	$ 13,132.60	$ 13,132.60	$ -	$ 26,265.20	$ 26,265.20	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	55.40	55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Technology Fee	8.50	8.50	-	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 1,074.10	$ 1,074.10	$ -	$ 13,963.30	$ 13,963.30	$ -	$ 27,926.60	$ 27,926.60	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

(8) Non- Ohio resident graduate Masters Instructional Fee contains a 100% surcharge. The General Fee and Tech Fee are not surcharged.

Cleveland State University

FY16 Approved Tuition Rates

GRADUATE TUITION (Cont'd)
Increase Effective: Fall 2015 Term

MASTERS LEVEL (Cont'd)

COLLEGE OF SCIENCE & HEALTH PROFESSIONS - HEALTH SCIENCES MASTERS LEVEL PROGRAMS IN OCCUPATIONAL THERAPY (MOT) AND SPEECH AND HEARING (MSPH)

OHIO RESIDENT	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 483.80	$ 483.80	$ -	$ 6,289.40	$ 6,289.40	$ -	$ 12,578.80	$ 12,578.80	$ -	
General Fee		$ -								
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	55.40	55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Technology Fee	8.50	8.50	-	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 547.70	$ 547.70	$ -	$ 7,120.10	$ 7,120.10	$ -	$ 14,240.20	$ 14,240.20	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

NON-OHIO RESIDENT (9)	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 967.60	$ 967.60	$ -	$ 12,578.80	$ 12,578.80	$ -	$ 25,157.60	$ 25,157.60	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	$ 55.40	$ 55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Technology Fee	8.50	8.50	-	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 1,031.50	$ 1,031.50	$ -	$ 13,409.50	$ 13,409.50	$ -	$ 26,819.00	$ 26,819.00	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

(9) Non- Ohio Resident Graduate Masters Instructional Fee contains a 100% surcharge. The General Fee and Tech Fee are not surcharged.

Cleveland State University

FY16 Approved Tuition Rates

GRADUATE TUITION (Cont'd)
Increase Effective: Fall 2015 Term

MASTERS LEVEL (Cont'd)

SCHOOL OF NURSING - MASTER OF SCIENCE IN NURSING (MSN) ON-LINE PROGRAM (8)

OHIO RESIDENT (10)	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 467.50	$ 467.50	$ -	$ 6,077.50	$ 6,077.50	$ -	$ 12,155.00	$ 12,155.00	$ -	
General Fee							-	-	-	
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	55.40	$ 55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Technology Fee	8.50	$ 8.50	-	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 531.40	$ 531.40	$ -	$ 6,908.20	$ 6,908.20	$ -	$ 13,816.40	$ 13,816.40	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

NON-OHIO RESIDENT (11)	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 477.50	$ 477.50	$ -	$ 6,207.50	$ 6,207.50	$ -	$ 12,415.00	$ 12,415.00	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	$ 55.40	$ 55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Technology Fee	8.50	8.50	-	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 541.40	$ 541.40	$ -	$ 7,038.20	$ 7,038.20	$ -	$ 14,076.40	$ 14,076.40	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

(10) The University's e-learning fee for on-line courses of $25.00 per credit hour is an additional charge to the Instructional Fee rate listed in this schedule. The total Ohio Resident credit hour rate for the program is $556.40/credit hour.

(11) Non- Ohio resident Instructional Fee for the MSN degree contains a surcharge of $10.00/credit hour. The General Fee and Tech Fee are not surcharged. The total non-Ohio Resident credit hour rate for the program is $566.40/credit hour including the University's $25.00/credit hour e-learning fee.

Cleveland State University

FY16 Approved Tuition Rates

GRADUATE TUITION (Cont'd)
Increase Effective: Fall 2015 Term

DOCTORAL LEVEL

OHIO RESIDENT	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 467.50	$ 467.50	$ -	$ 6,077.50	$ 6,077.50	$ -	$ 12,155.00	$ 12,155.00	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	$ 55.40	$ 55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Technology Fee	$ 8.50	$ 8.50	$ -	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 531.40	$ 531.40	$ -	$ 6,908.20	$ 6,908.20	$ -	$ 13,816.40	$ 13,816.40	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

NON-OHIO RESIDENT (12)	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 654.50	$ 654.50	$ -	$ 8,508.50	$ 8,508.50	$ -	$ 17,017.00	$ 17,017.00	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	$ 55.40	$ 55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Technology Fee	$ 8.50	$ 8.50	$ -	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 718.40	$ 718.40	$ -	$ 9,339.20	$ 9,339.20	$ -	$ 18,678.40	$ 18,678.40	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

(12) Non-Ohio resident graduate Doctoral Instructional Fee contains a 40% surcharge to the Ohio resident Instructional Fee. The General Fee and Technology Fee are not surcharged.

Cleveland State University

FY16 Approved Tuition Rates

GRADUATE TUITION (Cont'd)
Increase Effective: Fall 2015 Term

DOCTORAL LEVEL (Cont'd)

COLLEGE OF BUSINESS - DOCTORAL LEVEL PROGRAMS

OHIO RESIDENT	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 505.10	$ 505.10	$ -	$ 6,566.30	$ 6,566.30	$ -	$ 13,132.60	$ 13,132.60	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	$ 55.40	$ 55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Technology Fee	8.50	8.50	-	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 569.00	$ 569.00	$ -	$ 7,397.00	$ 7,397.00	$ -	$ 14,794.00	$ 14,794.00	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

NON-OHIO RESIDENT (13)	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 707.10	$ 707.10	$ -	$ 9,192.30	$ 9,192.30	$ -	$ 18,384.60	$ 18,384.60	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	$ 55.40	$ 55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Technology Fee	8.50	8.50	-	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 771.00	$ 771.00	$ -	$ 10,023.00	$ 10,023.00	$ -	$ 20,046.00	$ 20,046.00	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

(13) Non- Ohio Resident Graduate Doctoral Instructional Fee contains a 40% surcharge. The General Fee and Tech Fee are not surcharged.

Cleveland State University

FY16 Approved Tuition Rates

GRADUATE TUITION (Cont'd)
Increase Effective: Fall 2015 Term

DOCTORAL LEVEL (Cont'd)

COLLEGE OF SCIENCE & HEALTH PROFESSIONS - HEALTH SCIENCES DOCTORAL LEVEL PROGRAM IN PHYSICAL THERAPY (DPT)

OHIO RESIDENT	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 483.80	$ 483.80	$ -	$ 6,289.40	$ 6,289.40	$ -	$ 12,578.80	$ 12,578.80	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	$ 55.40	$ 55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Tech Fee	8.50	8.50	-	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 547.70	$ 547.70	$ -	$ 7,120.10	$ 7,120.10	$ -	$ 14,240.20	$ 14,240.20	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

NON-OHIO RESIDENT (14)	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 677.30	$ 677.30	$ -	$ 8,804.90	$ 8,804.90	$ -	$ 17,609.80	$ 17,609.80	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	$ 55.40	$ 55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Tech Fee	8.50	8.50	-	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 741.20	$ 741.20	$ -	$ 9,635.60	$ 9,635.60	$ -	$ 19,271.20	$ 19,271.20	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

(14) Non- Ohio Resident Graduate Doctoral Instructional Fee contains a 40% surcharge. The General Fee and Tech Fee are not surcharged.

Cleveland State University

FY16 Approved Tuition Rates

LAW TUITION (15)
Increase Effective: Fall 2015 Term

CLEVELAND MARSHALL COLLEGE OF LAW

OHIO RESIDENT	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 893.30	$ 893.30	$ -	$ 11,612.90	$ 11,612.90	$ -	$ 23,225.80	$ 23,225.80	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	$ 32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	$ 55.40	$ 55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Technology Fee	$ 8.50	$ 8.50	$ -	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 957.20	$ 957.20	$ -	$ 12,443.60	$ 12,443.60	$ -	$ 24,887.20	$ 24,887.20	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

NON-OHIO RESIDENT (16)	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	
Instructional Fee	$ 1,250.50	$ 1,250.50	$ -	$ 16,256.50	$ 16,256.50	$ -	$ 32,513.00	$ 32,513.00	$ -	
General Fee										
Student Activities & Athletics	$ 32.90	32.90	$ -	$ 427.70	427.70	$ -	$ 855.40	$ 855.40	$ -	
Rec and Student Centers	22.50	22.50	-	292.50	292.50	-	585.00	585.00	-	
Total General Fee	$ 55.40	$ 55.40	$ -	$ 720.20	720.20	$ -	$ 1,440.40	$ 1,440.40	$ -	FY15-FY16
Technology Fee	$ 8.50	$ 8.50	$ -	110.50	110.50	-	221.00	221.00	-	Increase
Total	$ 1,314.40	$ 1,314.40	$ -	$ 17,087.20	$ 17,087.20	$ -	$ 34,174.40	$ 34,174.40	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

(15) The State of Ohio is not mandating a limitation on law tuition increases for FY16. The University is electing to maintain FY16 law tuition at the FY15 rates.

(16) Non- Ohio Resident Graduate Law Instructional Fee contains a 40% surcharge. The General Fee and Tech Fee are not surcharged.

Cleveland State University

FY16 Approved Tuition Rates

SPECIAL PROGRAMS

GRADUATE

College of Business

Global Accelerated MBA Program (GAMBA)
Effective: Fall 2015 Term

	FY15	FY 16	Increase	% Increase
Program Fee	$ 35,500.00	$ 35,500.00	$ -	0.0%

The program cost applies to both Ohio and non-Ohio residents.

Breakout of the program fee:	FY 2015	FY2016
Instructional fee	33,455.20	33,455.20
General Fee	1,772.80	1,772.80
Technology Fee	272.00	272.00
Total Program Fee	35,500.00	35,500.00

Payment Schedule	August	January
Amount	Cohort	Cohort
$1,000.00	June 30	December 1
$11,500.00	Fall	Spring
$11,500.00	Spring	Summer
$11,500.00	Summer	Fall
$35,500.00		

Payment is due at the beginning of each semester and at mid-semester where applicable.

The program is structured in a 32 credit hour cohort arrangement over a 12 month period. Included in the curriculum is an international study trip. One cohort begins in January, another in August. The FY16 tuition is effective with the August 2015 cohort which concludes in July 2016. The January cohort begins in January 2016 (FY16) and concludes in December 2016.

Cleveland State University

FY16 Approved Tuition Rates

SPECIAL PROGRAMS (CONT'D)

GRADUATE (Cont'd)

College of Business

Mobile Accelerated MBA Program (MAMBA)
Effective: Fall 2015 Term

	FY15	FY 16	Increase	% Increase
Program Fee	$ 37,500.00	$ 37,500.00	$ -	0.0%

The program cost applies to both Ohio and non-Ohio residents.

Breakout of the program fee:	FY 2015	FY2016
Instructional fee	35,455.20	35,455.20
General Fee	1,772.80	1,772.80
Technology Fee	272.00	272.00
Total Program Fee	37,500.00	37,500.00

Payment Schedule	August	January
Amount	Cohort	Cohort
$1,500.00	June 30	December 1
$12,000.00	Fall	Spring
$12,000.00	Spring	Summer
$12,000.00	Summer	Fall
$37,500.00		

Payment is due at the beginning of each semester and at mid-semester where applicable.

The program is structured in an online 32 credit hour cohort arrangement over a 12 month period. One cohort begins in January, the other in August. The FY16 tuition is effective with the August 2015 cohort which concludes in July 2016. The January cohort begins in January 2016 (FY16) and concludes in December 2016.

Cleveland State University

FY16 Approved Tuition Rates

SPECIAL PROGRAMS (CONT'D)

GRADUATE (Cont'd)

College of Business

Executive MBA Program (EMBA)
Effective: Fall 2015 Term

	FY 15	FY 16	Increase	% Increase
Program Fee	$ 49,900.00	$ 49,900.00	$ -	0.00%

The program cost applies to both Ohio residents and non-Ohio residents.

Breakout of the program fee:	FY 2015	FY2016	Payment Schedule	August Cohort
Instructional fee	47,024.50	47,024.50	$1,000.00	July 1
General Fee	2,493.00	2,493.00	$9,780.00	Fall
Technology Fee	382.50	382.50	$9,780.00	Spring
			$9,780.00	Summer
Total Program Fee	49,900.00	49,900.00	$9,780.00	Fall
			$9,780.00	Spring
			$49,900.00	

Payment is due at the beginning of each semester.

The program is structured in a 45 credit hour cohort arrangement over a 19 month period. The single cohort begins in August. The FY16 tuition is effective with the August 2015 cohort which concludes in March 2017.

Cleveland State University

FY16 Approved Tuition Rates

SPECIAL PROGRAMS (CONT'D)

GRADUATE (Cont'd)

College of Science and Health Professions

Diversity Management Program (Master of Arts in Psychology / Certificate in Diversity Management)
Effective: Fall 2015 Term

Masters Degree	FY 15	FY 16	Increase	% Increase
Program Fee	$ 25,952.90	$ 25,952.90	$ -	0.00%

Certificate Program	FY 15	FY 16	Increase	% Increase
Program Fee	$ 11,678.80	$ 11,678.80	$ -	0.00%

Masters Degree	FY 2015	FY2016
Instructional Fee	$ 23,396.90	$ 23,396.90
General Fee	2,216.00	2,216.00
Technology Fee	340.00	340.00
Total	$ 25,952.90	$ 25,952.90

Payment Schedule * Amount	
$5,190.58	Fall 2015
$5,190.58	Spring 2016
$5,190.58	Summer 2016
$5,190.58	Fall 2016
$5,190.58	Spring 2017
$25,952.90	

Certificate Program	FY 2015	FY2016
Instructional Fee	$ 10,528.60	$ 10,528.60
General Fee	997.20	997.20
Technology Fee	153.00	153.00
Total	$ 11,678.80	$ 11,678.80

Payment Schedule * Amount	
$2,919.70	Fall 2015
$2,919.70	Spring 2016
$2,919.70	Summer 2016
$2,919.70	Fall 2016
$11,678.80	

*Payment is due at the beginning of each semester.

The Diversity Management Program (DMP) offers both a Masters level degree and a certificate program. The Masters Degree program is a five semester, 40 credit hour, cohort arrangement that begins in the Fall semester. The Certificate Program is an 18 credit hour cohort program offered over a four semester period.
The program fee for both the Masters and Certificate programs applies to both Ohio residents and non-residents.

Cleveland State University

FY16 Approved Tuition Rates

SPECIAL PROGRAMS (CONT'D)

GRADUATE (Cont'd)

Consortium Programs

Master of Public Health (MPH)
Offered in Conjunction With the Northeastern Ohio Medical University (NEOUMED) MPH Program
Effective: Fall 2015 Term

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	% Increase
Program Fee (1)	$ 554.12	$ 565.00	$ 10.88	$ 7,203.56	$ 7,345.00	$ 141.44	$ 14,407.12	$ 14,690.00	$ 282.88	1.96%

*Semester Tuition Band is 13 credit hours and above

Breakout of the program fee:	FY 2015	FY2016
Instructional fee	490.22	501.10
General Fee	55.40	55.40
Technology Fee	8.50	8.50
Total Program Fee per credit hour	554.12	565.00

(1) The program fee applies to both Ohio resident and non-Ohio resident students

Master of Fine Arts - Creative Writing (MFA) (1)
Offered in Conjunction With the Northeast Ohio Masters of Fine Arts -Creative Writing Consortium (University of Akron, Cleveland State, Kent State and Youngstown State)
Effective: Fall 2015 Term

	ONE CREDIT HOUR			ONE SEMESTER *			ACADEMIC YEAR			
	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	FY 15 Per Cr Hr	FY 16 Per Cr Hr	Increase	% Increase
Program Fee	$ 541.00	$ 541.00	$ -	$ 7,033.00	$ 7,033.00	$ -	$ 14,066.00	$ 14,066.00	$ -	0.00%

*Semester Tuition Band is 13 credit hours and above

Breakout of the program fee:	FY 2015	FY2016
Instructional fee	$ 477.10	477.10
General Fee	55.40	55.40
Technology Fee	8.50	8.50
Total Program Fee per credit hour	$ 541.00	$ 541.00

The Master of Fine Arts-Creative Writing program is a consortium of four northeastern Ohio four-year universities - Cleveland State University, Kent State University, Youngstown State University and the University of Akron. The fee for this program is determined by an agreed-upon formula involving the Graduate Instructional and General Fee rates at each of the participating institutions. The fee applies to both Ohio and non-Ohio residents.

Cleveland State University

FY16 Approved Tuition Rates

SPECIAL PROGRAMS

CLEVELAND MARSHALL COLLEGE OF LAW

Great Lakes Sport Law Summer Program

Effective: Summer 2015 Term

	PROGRAM FEE		
	FY 15 Program Fee	FY 16 Program Fee	Increase
Instructional Fee	$ 2,604.40	$ 2,604.40	$ -
General Fee			
Student Activities & Athletics	221.60	221.60	$ -
Rec and Student Centers	90.00	90.00	-
Total General Fee	$ 311.60	$ 311.60	$ -
Technology Fee	$ 34.00	$ 34.00	$ -
Total Program Fee	$ 2,950.00	$ 2,950.00	$ -

Program fee of $2,950 is for 4 credits. An additional 2 credits can be taken for $1,000.
The program fee applies to both Ohio residents and non-residents.

Cleveland-Marshall College, in conjunction with the Case Western Reserve University School of Law, hosts the annual Great Lakes Sports & Entertainment Law Academy, a hands-on, immersive summer program for law school students. Students choose between two concentration streams-Sports Law and Entertainment Law. Each stream comprises two courses and four credits. Students may also elect to take an additional two-credit course for an additional fee.

Cleveland State University

BOARD OF TRUSTEES
July 10, 2015

RESOLUTION 2015-46

APPROVAL OF FY16 TUITION SCHEDULE

WHEREAS, the University is mandated by state law (Amended Substitute House Bill No. 64) to maintain its undergraduate tuition rate for in-state residents for each of the fiscal years in the FY16 and FY17 budget biennium at the FY15 level ; and

WHEREAS, Cleveland State University is a member of the Master of Public Health (MPH) consortium along with the University of Akron, Youngstown State University, and Ohio University; and

WHEREAS, the governing board of the Masters of Public Health (MPH) program consortium authorized an increase in its tuition for FY16 of 1.96% over the FY15 rate; and

WHEREAS, the University elects to maintain its non-resident undergraduate tuition rate, resident and non-resident graduate tuition rate, except for the MPH consortium program, and resident and non-resident law tuition rate for FY16 at the FY15 level; and

WHEREAS, the University implemented a dominant three credit hour curriculum model for undergraduate courses beginning in the Fall 2014 semester due to its 4-3 credit hour conversion initiative; and

WHEREAS, the Financial Affairs Committee of the Board of Trustees has reviewed this matter and recommends full Board approval.

WHEREAS, the University has determined that an undergraduate tuition credit hour band of 12-18 credit hours per semester is better aligned for this new curriculum model and this band is incorporated into the proposed undergraduate tuition schedule effective for the Fall 2015 semester;

NOW, THEREFORE, BE IT RESOLVED that the Financial Affairs Committee of the Cleveland State University Board of Trustees hereby recommends that the Board of Trustees approve the attached proposed tuition schedule for FY 16 (Academic Year FY15-16).

CLEVELAND STATE UNIVERSITY

Revenue Budget -- Fiscal Years 2011-2016

	Approved FY11 Budget	Approved FY12 Budget	Approved FY13 Budget	Approved FY14 Budget	Approved FY15 Budget	Approved FY16 Budget	% Change FY16 vs. FY11 Budget
I. OPERATING BUDGET-UNRESTRICTED							
State Subsidy	$ 74,364,250	$ 62,187,496	$ 63,731,440	$ 68,798,738	$ 69,797,560	$ 74,875,000	0.7%
Student Fees *	130,103,816	148,971,583	149,709,645	157,613,848	160,697,543	157,121,839	20.8%
Other	5,988,583	2,218,208	2,597,094	2,369,182	3,012,768	3,919,803	-34.5%
Non Credit Instruction (Continuing Education)	2,250,000	850,892	1,159,421	1,133,011	1,120,169	1,562,351	-30.6%
Departmental Sales & Service	1,915,535	2,300,455	2,318,571	2,622,814	3,137,004	3,183,827	66.2%
TOTAL OPERATING REVENUE	$214,622,184	$216,528,634	$219,516,171	$232,537,593	$237,765,044	$240,662,820	12.1%
Revenue Items as % of Total Operating Revenue							
State Subsidy	34.65%	28.72%	29.03%	29.59%	29.36%	31.11%	
Student Fees *	60.62%	68.80%	68.20%	67.78%	67.59%	65.29%	
All Other Revenue	4.73%	2.47%	2.77%	2.63%	3.06%	3.60%	

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

II. GENERAL FEE BUDGET							
Student General Fee-Operations	$ 13,616,954	$ 19,440,290	$ 19,641,328	$ 19,746,764	$ 20,252,738	$ 19,783,728	45.3%
Athletic Income	1,017,500	1,345,000	1,386,000	1,365,500	1,103,500	1,372,819	34.9%
Departmental Income	965,050	984,250	1,065,160	1,175,787	1,261,560	1,242,655	28.8%
TOTAL GENERAL FEE REVENUE	$ 15,599,504	$ 21,769,540	$ 22,092,488	$ 22,288,051	$ 22,617,798	$ 22,399,202	43.6%
III. AUXILIARY ENTERPRISES BUDGET	$ 22,163,579	$ 24,614,886	$ 23,964,192	$ 23,125,168	$ 21,896,568	$ 23,194,459	4.7%
TOTAL UNRESTRICTED REVENUE	$252,385,267	$262,913,060	$265,572,851	$277,950,812	$282,279,410	$286,256,481	13.4%

CLEVELAND STATE UNIVERSITY

Expense Budget -- Fiscal Years 2011-2016

	Approved FY11 Budget	Approved FY12 Budget	Approved FY13 Budget	Approved FY14 Budget	Approved FY15 Budget	Approved FY16 Budget	% Change FY16 vs. FY11 Budget
I. OPERATING BUDGET-UNRESTRICTED							
Education & General:							
Instruction and Departmental Research	$ 81,146,675	$ 82,396,025	$ 82,996,639	$ 86,957,155	$ 87,928,566	$ 89,669,079	10.5%
Separately Budgeted Research	2,060,476	2,365,696	2,403,167	2,651,878	3,076,523	3,240,460	57.3%
Public Service	4,810,503	3,146,694	2,064,224	3,962,356	4,093,517	4,805,484	-0.1%
Academic Support	31,933,427	29,101,661	31,740,374	30,960,243	30,774,818	31,564,112	-1.2%
Student Services	13,966,572	13,960,170	14,575,704	15,358,147	15,899,674	17,016,111	21.8%
Institutional Support	50,016,877	60,893,678	57,907,484	59,140,570	61,976,349	58,844,805	17.7%
Operation and Maintenance of Plant	22,038,401	18,951,533	18,879,167	24,328,575	24,698,463	26,102,135	18.4%
Scholarships and Fellowships	8,649,253	9,901,205	8,949,412	9,178,669	9,317,134	9,420,634	8.9%
TOTAL OPERATING EXPENDITURES	$ 214,622,184	$ 220,716,662	$ 219,516,171	$ 232,537,593	$ 237,765,044	$ 240,662,820	12.1%
II. GENERAL FEE BUDGET							
Education & General:							
Student Services	$ 1,563,363	$ 1,729,197	$ 1,733,605	$ 1,755,588	$ 1,535,851	$ 2,001,033	28.0%
Recreation/Student Center	6,364,774	9,899,139	10,056,823	9,968,302	10,616,939	9,695,387	52.3%
Athletics	7,671,367	10,141,204	10,302,060	10,564,161	10,465,008	10,702,782	39.5%
TOTAL GENERAL FEE EXPENDITURES	$ 15,599,504	$ 21,769,540	$ 22,092,488	$ 22,288,051	$ 22,617,798	$ 22,399,202	43.6%
III. AUXILIARY ENTERPRISES BUDGET	$ 22,163,579	$ 24,614,886	$ 23,964,192	$ 23,125,168	$ 21,896,568	$ 23,194,459	4.7%
TOTAL UNRESTRICTED EXPENDITURES	$ 252,385,267	$ 267,101,088	$ 265,572,851	$ 277,950,812	$ 282,279,410	$ 286,256,481	13.4%

Cleveland State University

Operating Budget -- Fiscal Years 2011-2016

Instruction and Departmental Research		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY16 vs. FY11 Budget
0219-01	Speech & Hearing	$ 389,484	$ 396,214	$ 420,016	$ 443,738	$ -	$ -	-100.0%
0222-01	Biology, Geology & Environ Science	2,347,249	2,577,565	2,695,519	2,951,632	3,192,400	3,129,794	33.3%
0225-01	School of Health Sciences	2,384,135	2,946,264	3,232,763	3,612,590	4,044,676	4,227,838	77.3%
0251-01	Mathematics	2,718,867	3,431,678	3,289,816	3,513,842	3,544,608	3,703,348	36.2%
0252-01	Mathematics Learning Center	2,360	2,110	2,100	-	-	-	-100.0%
0255-01	Chemistry	1,928,449	2,167,667	2,372,707	2,403,856	2,270,339	2,780,141	44.2%
0259-01	Physics	1,161,949	1,244,628	1,254,385	1,281,972	1,218,257	1,489,760	28.2%
0275-01	Psychology	2,237,630	2,468,885	2,472,872	2,592,453	2,146,689	2,145,447	-4.1%
0276-01	Diversity Institute	198,199	231,874	234,514	229,939	241,698	243,798	23.0%
0294-01	COS Advising Staff	333,213	287,454	296,704	311,256	379,641	388,671	16.6%
0302-01	LA SS Instructional Support	3,195,087	2,667,721	2,658,142	2,696,207	2,705,334	2,723,277	-14.8%
0303-01	LA SS Computerized Labs	32,160	-	-	-	-	-	-100.0%
0304-01	Interdisciplinary Studies	24,663	-	300	900	900	600	-97.6%
0305-01	Imagination Workshop	10,000	25,000	25,000	50,000	50,000	50,000	400.0%
0310-01	Art	1,236,130	1,183,088	1,269,797	1,306,364	1,331,823	1,305,944	5.6%
0314-01	Academic Challenge - Music	5,000	5,000	5,000	5,000	5,000	12,500	150.0%
0315-01	Music	2,070,978	1,774,585	1,809,978	1,890,603	1,938,927	1,763,563	-14.8%
0317-01	Communication	2,149,282	2,146,441	2,049,161	2,213,859	2,087,081	2,278,485	6.0%
0321-01	Academic Challenge - 2 Music	4,850	4,850	4,850	4,900	4,900	4,900	1.0%
0330-01	English	2,005,742	1,776,621	1,903,804	1,879,005	1,712,739	1,953,391	-2.6%
0334-01	Dance and Drama	476,961	568,615	572,867	589,552	608,043	642,359	34.7%
0340-01	Modern Language	993,631	856,499	892,439	1,035,129	1,067,731	1,087,901	9.5%
0345-01	Liberal Studies	47,133	48,491	-	-	-	-	-100.0%
0371-01	Philosophy	645,661	660,733	683,063	578,375	-	-	-100.0%
0372-01	Philosophy & Comp Religion	-	-	-	-	776,169	707,367	100%
0374-01	Religious Studies	389,875	354,680	275,109	285,505	-	-	-100.0%
0379-01	Anthropology Special Projects	15,000	10,000	10,000	10,000	10,000	10,000	-33.3%
0382-01	Economics	794,557	725,096	742,367	766,795	865,200	891,815	12.2%
0385-01	History	1,483,455	1,374,658	1,451,330	1,425,255	1,323,983	1,254,778	-15.4%
0386-01	Political Science	882,499	900,559	936,320	693,818	741,642	860,603	-2.5%
0387-01	Sociology	1,148,687	1,004,671	1,199,041	1,334,581	1,347,401	1,395,168	21.5%
0388-01	Anthropology	508,855	523,391	434,952	534,498	481,334	386,984	-24.0%
0389-01	Social Work	1,663,721	1,409,916	1,284,432	1,138,687	1,258,291	1,326,057	-20.3%

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		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY16 vs. FY11 Budget
0393-01	LA SS Off Campus Programs	10,000	10,000	10,000	7,000	7,000	5,000	-50.0%
0402-01	Executive MBA	188,759	188,759	374,146	374,146	374,486	375,458	98.9%
0403-01	DBA Program	27,770	20,995	20,993	-	-	-	-100.0%
0410-01	Accounting	2,067,270	2,109,320	2,342,477	2,401,543	2,344,434	2,332,204	12.8%
0415-01	Computer & Information Sciences	2,446,770	2,343,548	2,466,818	2,439,863	2,609,942	2,546,149	4.1%
0430-01	Mobile Accelerated MBA Program	-	-	-	92,384	92,384	92,384	100%
0435-01	Accelerated MBA Program	31,166	31,166	492,257	400,176	401,039	402,023	1189.9%
0450-01	Finance	1,480,601	1,543,740	1,034,583	904,186	1,037,431	893,155	-39.7%
0464-01	Business East Center	49,054	-	-	-	-	-	-100.0%
0465-01	Business West Center	92,085	75,261	56,971	44,585	12,050	12,955	-85.9%
0471-01	Management	1,961,973	2,183,385	2,245,351	2,055,394	2,292,806	2,512,390	28.1%
0480-01	Marketing	2,163,006	2,327,504	1,839,970	1,925,674	2,149,532	2,112,452	-2.3%
0493-01	Business Off Campus Programs	84,477	109,052	61,620	70,775	71,094	71,600	-15.2%
0495-01	Operations & Supply Chain Mgmt	1,291,126	1,345,080	1,416,929	1,491,552	1,336,795	1,404,100	8.8%
0502-01	Ctr Educational Technology	244,908	251,829	211,120	218,437	240,120	244,391	-0.2%
0506-01	Phd Program	61,863	110,688	120,204	125,420	138,668	142,178	129.8%
0511-01	Curriculum & Foundations	1,812,044	1,791,232	1,790,319	1,831,093	1,734,762	1,772,611	-2.2%
0519-01	Dept of Teacher Education	3,179,841	3,083,450	2,986,078	3,137,951	3,027,776	2,965,942	-6.7%
0525-01	Masters of Public Health	100	100	-	-	-	-	-100.0%
0530-01	GCEDC/NRPCD Grant Indirects	2,500	2,500	2,500	2,500	-	-	-100.0%
0555-01	Field Service	711,158	735,579	614,565	673,979	731,902	798,375	12.3%
0561-01	Health & Human Performance	1,418,664	1,418,610	1,193,125	1,227,768	1,118,327	1,176,085	-17.1%
0564-01	Education East Center	33,507	-	-	-	-	-	-100.0%
0565-01	Education West Center	111,599	-	-	-	-	-	-100.0%
0570-01	Counseling, Admin, Supervision & Adult Learning	2,379,844	2,507,930	2,312,565	2,467,108	2,483,963	2,345,722	-1.4%
0571-01	Ctr for Educational Leadership	-	-	-	-	-	5,000	100%
0593-01	Education Off Campus Programs	11,163	-	-	-	-	-	-100.0%
0605-01	Engineering Fee	150,000	150,000	340,000	340,000	340,000	340,000	126.7%
0610-01	Engineering Technology	406,643	413,728	420,578	529,522	302,724	429,454	5.6%
0620-01	Chemical & Biomedical Engineering	1,070,706	1,096,927	1,442,966	1,501,818	1,414,205	1,446,994	35.1%
0623-01	Applied Biomedical Engineering	10,015	10,316	10,460	10,923	11,146	11,582	15.6%
0625-01	Civil Engineering	1,055,561	991,332	1,115,953	1,030,683	1,036,526	1,205,160	14.2%
0630-01	Electrical Engineering	1,878,713	1,925,810	2,019,563	2,088,626	2,114,552	1,925,925	2.5%
0660-01	Mechanical Engineering	1,718,902	1,385,215	1,225,899	1,313,821	1,376,497	1,628,341	-5.3%
0693-01	Engineering Off Campus Programs	33,934	-	-	-	-	-	-100.0%
0727-01	School of Nursing	3,272,087	3,198,210	3,254,471	3,451,665	3,217,808	3,629,119	10.9%

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		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY16 vs. FY11 Budget
1110-01	Law Instruction	7,444,929	7,089,554	6,686,216	7,114,664	6,442,799	6,556,823	-11.9%
1130-01	Moot Court	32,760	34,088	31,435	25,500	25,500	25,500	-22.2%
1135-01	Ctr for Health Law & Policy	-	-	-	500	500	500	100%
1180-01	Journal of Law & Health	19,070	20,398	19,880	5,720	5,720	5,720	-70.0%
1185-01	Global Business Law Review	-	-	2,535	1,300	1,300	1,300	100%
1190-01	Law Review	68,741	71,395	63,043	25,420	25,420	12,920	-81.2%
1901-01	Urban Studies	754,922	-	-	-	-	-	-100.0%
1903-01	Aaple Program	5,000	5,000	6,000	7,000	7,000	11,500	130.0%
1905-01	Urban Studies	2,215,729	3,046,854	3,139,861	3,022,366	3,119,450	3,190,553	44.0%
1912-01	Levin Chair Support	159,220	163,039	168,937	-	850	6,475	-95.9%
1921-01	Ctr for Leadership Development	82,090	70,000	70,000	57,400	80,000	23,650	-71.2%
1964-01	Urban East Center	8,618	-	-	-	-	-	-100.0%
1993-01	Urban Affairs Off Campus Programs	60,329	-	-	-	-	-	-100.0%
3104-01	Provost Incentive Fund	394,205	814,205	379,205	254,634	145,043	145,043	-63.2%
3116-01	Provost Faculty Developmt Fund	-	-	-	-	376,250	-	100%
3120-01	Honors Program	717,733	597,043	603,369	556,475	583,435	573,849	-20.0%
3125-01	Partnership Program	-	-	-	-	180,000	180,000	100%
3507-01	Technology Fee	1,306,427	1,858,361	2,045,407	1,795,497	1,718,450	1,610,784	23.3%
3526-01	Provost Faculty Position Fund	2,933,631	3,489,868	3,878,922	6,151,776	7,844,074	7,733,224	163.6%
		$ 81,146,675	$ 82,396,025	$ 82,996,639	$ 86,957,155	$ 87,928,566	$ 89,669,079	10.5%
Separately Budgeted Research								
0223-10	Gene Rgltn in Health & Disease	$ 25,000	$ 25,000	$ 25,000	$ 75,884	$ 75,884	$ 76,401	205.6%
0226-10	Center for 21st Century Health	-	-	66,564	68,985	70,756	-	100%
0407-10	Univeristy Ahuja Chair Support	-	-	-	-	112,251	112,249	100%
0560-10	Ctr for Urban Education	-	-	-	-	-	44,469	100%
1602-10	Masters Strategic Program	24,397	-	-	-	-	-	-100.0%
1606-10	Biology PhD Prog Strategic Inv-CCF	257,292	401,532	403,080	403,080	403,080	403,080	56.7%
1607-10	ABE Strategic Invest-CCF	326,515	346,597	345,148	345,747	345,834	345,834	5.9%
1608-10	MMP Prog Strategic Invest-CCF	84,503	66,674	66,358	66,358	66,358	66,358	-21.5%
1609-10	Chemistry PhD Strategic Invest-CCF	83,713	204,176	203,209	203,209	203,209	203,209	142.7%
1625-10	MMP Strategic Invest-Fwshp Trv	7,000	7,000	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	48,000	48,000	0.0%
1710-10	Sponsored Prog & Research	381,302	403,700	326,048	343,117	650,929	754,511	97.9%
1711-10	Sponsored Prog & Research Indirects	90,199	92,506	93,275	19,248	19,011	75,079	-16.8%

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		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY16 vs. FY11 Budget
1712-10	Regulatory Support Indirects	23,584	17,614	10,477	20,584	8,490	18,905	-19.8%
1713-10	Animal Care Facility	81,971	99,730	99,960	111,150	123,315	137,260	67.4%
1758-10	Research Incentives	500,000	500,000	500,000	500,000	500,000	500,000	0.0%
1771-10	Mary Joyce Green Signature Ast	1,000	1,000	1,000	1,000	1,000	-	-100.0%
1772-10	High GPA GA's	-	-	-	200,000	204,000	208,080	100%
1798-10	Technology Transfers	50,000	70,167	126,048	161,516	163,406	181,425	262.9%
1915-10	Economic Development Quarterly Journal	21,000	22,000	22,000	-	-	-	-100.0%
1920-10	Research and Public Service Centers	25,000	30,000	30,000	47,000	44,000	28,600	14.4%
3307-10	EDGE-Eng Dvrsty Grnts Exclnce	30,000	30,000	30,000	30,000	30,000	30,000	0.0%
		$ 2,060,476	$ 2,365,696	$ 2,403,167	$ 2,651,878	$ 3,076,523	$ 3,240,460	57.3%
Public Service								
0316-20	Study of the Arts	$ 157,555	$ 114,207	$ 116,161	$ 121,315	$ 123,205	$ 125,269	-20.5%
0329-20	Art Gallery	5,275	-	-	-	-	-	-100.0%
0337-20	Cleveland Stater	20,050	20,050	20,050	20,050	20,050	20,050	0.0%
0348-20	Humanities Consortium Lecture	17,800	10,000	10,000	10,000	10,000	10,000	-43.8%
0392-20	Continuing Ed-LA SS	-	-	-	5,000	5,000	5,000	100%
0395-20	NEOMFA Consortium	-	-	90,000	90,000	90,000	-	100%
0486-20	Executive Development Ctr	101,027	173,530	177,101	194,478	184,908	215,559	113.4%
0492-20	Continuing Education-Business	-	-	250,000	200,000	200,000	200,000	100%
0503-20	Education ESL	-	122,318	124,368	-	-	-	100%
0530-20	Ctr for Excell & Innov in Educ						300,000	100%
0592-20	Continuing Education-Education	-	550,892	550,892	609,482	655,800	931,098	100%
0792-20	Continuing Education-Nursing	-	100,000	158,529	158,529	150,000	130,000	100%
1105-20	Education Law Association	-	-	-	400	177,083	187,124	100%
1925-20	N.O.D.I.S.	60,000	10,000	10,000	40,000	21,162	19,977	-66.7%
1929-20	Urban College Cmty Engagement	80,000	60,000	60,000	114,200	113,200	65,000	-18.8%
1992-20	Continuing Education-Urban	-	200,000	200,000	160,000	115,169	269,358	100%
3329-20	Continuing Education-Test Prep	-	-	-	-	-	26,895	100%
3365-20	Civic Engagement	-	-	-	-	-	20,000	100%
3901-20	Dean of Continuing Education	453,704	-	-	-	-	-	-100.0%
3902-20	ESL Programs	119,906	-	-	-	-	-	-100.0%
3903-20	E-Learning	1,488,286	1,508,904	-	1,623,332	1,600,547	1,627,957	9.4%
3907-20	E-Learning Support	-	-	-	293,918	293,918	293,918	100%
4000-20	Continuing Education Programs	1,605,152	-	-	-	-	-	-100.0%

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		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY16 vs. FY11 Budget
4010-20	Cole Center	108,378	-	-	-	-	-	-100.0%
4155-20	ESL Programs	18,745	-	-	-	-	-	-100.0%
4350-20	Nursing Programs	80,400	-	-	-	-	-	-100.0%
4650-20	Business Programs	87,088	-	-	-	-	-	-100.0%
4950-20	Engineering Tech Programs	83,140	-	-	-	-	-	-100.0%
5500-20	Hazmat Program	53,928	-	-	-	-	-	-100.0%
5600-20	Conference Services	270,069	276,793	297,123	321,652	333,475	358,279	32.7%
		$ 4,810,503	$ 3,146,694	$ 2,064,224	$ 3,962,356	$ 4,093,517	$ 4,805,484	-0.1%
Academic Support								
0201-30	Dean, College of Sciences & HP	$ 2,973,825	$ 1,508,224	$ 1,780,271	$ 1,659,585	$ 1,463,962	$ 1,449,297	-51.3%
0301-30	Dean, College of Liberal Arts & Social Sciences	1,008,592	1,065,742	1,066,243	1,149,787	1,167,831	1,165,093	15.5%
0401-30	Dean, College of Business Administration	1,966,660	1,977,294	2,015,532	2,051,465	2,000,326	2,139,314	8.8%
0501-30	Dean, College of Education and Human Services	1,126,943	1,158,530	1,514,701	1,422,788	1,259,595	1,281,901	13.8%
0601-30	Dean, College of Engineering	1,467,494	1,214,638	1,248,873	1,422,856	1,467,261	1,510,001	2.9%
0701-30	Dean, School of Nursing	-	-	-	-	620,848	726,835	100%
1101-30	Dean, College of Law	995,163	1,030,710	1,024,251	783,062	898,705	734,793	-26.2%
1107-30	Law Development	27,275	31,032	29,276	232,152	228,905	267,084	879.2%
1150-30	Law Library	2,603,556	2,460,649	2,371,228	2,433,262	2,277,838	2,330,551	-10.5%
1164-30	Law Communications	-	-	-	125,337	138,518	141,933	100%
1165-30	Law College General	-	-	-	36,555	27,247	27,647	100%
1701-30	Dean, Graduate Studies	617,225	603,937	576,345	447,262	576,776	559,921	-9.3%
1704-30	Grad Stipends/Fees/Tuition	8,727,777	8,645,873	8,854,669	8,841,296	8,939,984	9,041,666	3.6%
1911-30	Dean, College of Urban Affairs	748,718	945,923	968,245	1,026,020	899,165	921,144	23.0%
1913-30	TOPS Program	52,433	54,475	55,536	57,314	-	-	-100.0%
2009-30	Center for Teaching Excellence	123,916	72,902	73,097	73,793	63,494	74,263	-40.1%
2401-30	Women's Center	69,915	70,114	71,042	74,139	70,891	103,399	47.9%
2800-30	International Services & Programs	737,560	521,479	573,924	604,019	609,653	624,166	-15.4%
3100-30	Library - Main	5,872,366	3,976,101	3,354,974	3,292,828	3,358,842	3,390,272	-42.3%
3100-30	Library Acquisitions	-	1,443,273	1,443,795	1,322,711	1,322,711	1,366,870	100%
3121-30	Black Studies	264,415	297,649	289,886	296,458	298,570	306,051	15.7%
3136-30	Writing Center	82,427	84,471	88,266	116,618	117,630	119,126	44.5%
3141-30	Academic Web Manager	95,535	-	-	-	-	-	-100.0%
3142-30	Academic Affairs Contingency	6,822	6,822	6,822	-	-	-	-100.0%
3165-30	West Center Administration	581,317	513,415	506,560	511,036	335,210	337,332	-42.0%

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3167-30	East Center Administration	626,573	75,442	-	-	-	-	-100.0%
3326-30	R.O.T.C.	5,400	5,000	5,000	5,000	5,000	4,750	-12.0%
3343-30	Undergraduate Studies	551,271	547,243	593,959	587,802	363,136	665,634	20.7%
3514-30	Role/Status of Women	12,999	12,999	12,960	12,960	12,960	12,960	-0.3%
3517-30	VP Research & Graduate Studies	395,493	585,677	859,861	813,864	694,698	704,813	78.2%
3525-30	Faculty Senate	99,925	102,527	102,350	86,414	86,414	88,067	-11.9%
3536-30	Faculty Awards	11,970	11,970	11,900	12,140	12,140	12,569	5.0%
3569-30	Technology Fee-IT&DL	-	-	-	448,874	429,612	402,696	100%
3575-30	Assessment	79,862	77,550	77,726	78,496	78,496	78,967	-1.1%
3904-30	Ctr for Instrl Tech & Dis Lrn	-	-	2,163,082	925,849	935,000	974,997	100%
3906-30	Instructional Technology Media	-	-	-	8,501	13,400	-	100%
		$ 31,933,427	$ 29,101,661	$ 31,740,374	$ 30,960,243	$ 30,774,818	$ 31,564,112	-1.2%
Student Services								
0306-40	CLASS Advising	$ 418,135	$ 426,920	$ 435,602	$ 436,983	$ 449,625	$ 468,679	12.1%
0512-40	Education Student Services Ctr	551,661	505,732	517,973	659,395	675,437	779,232	41.3%
1115-40	Law Academic Assistance	248,323	239,058	202,834	150,963	154,177	157,759	-36.5%
1120-40	Law Bar Prep Fee	-	-	-	166,000	228,735	228,735	100%
1125-40	Law Commencement	12,500	12,500	12,500	12,500	12,500	12,500	0.0%
1160-40	Law Student Services	966,758	990,607	992,856	478,194	435,295	482,498	-50.1%
1161-40	Law Office of Career Planning	-	-	-	274,226	263,082	270,312	100%
1162-40	Law Student Life	-	-	-	81,992	85,682	87,360	100%
1163-40	Law Academic Affairs	-	-	-	209,210	80,824	83,772	100%
1702-40	Graduate Admissions	353,173	270,897	-	-	-	-	-100.0%
1914-40	Urban Student Services	111,424	114,868	117,476	200,945	325,513	332,455	198.4%
2046-40	Disability Services	305,621	311,260	313,866	374,279	381,374	642,648	110.3%
2047-40	Testing Services	-	-	-	-	-	250,485	100%
2055-40	Athletic Academic Advising	137,936	140,125	141,091	144,908	148,047	152,630	10.7%
3300-40	Institutional Diversity	541,842	563,090	565,202	-	-	-	-100.0%
3301-40	Student Organization Housekeeping	10,000	10,000	10,000	10,000	10,000	-	-100.0%
3303-40	Greek Affairs	2,000	2,000	2,000	2,000	2,000	1,900	-5.0%
3309-40	VP Student Affairs	-	-	-	-	-	336,042	100%
3310-40	Student Life Services	958,550	878,669	917,034	1,006,309	893,593	702,276	-26.7%
3312-40	City is Our Campus Ticket Prog	-	-	-	8,000	8,000	8,000	100%
3320-40	Counseling Center	741,537	762,082	782,289	807,202	848,127	781,281	5.4%

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3330-40	Health Services	556,227	553,561	559,130	618,097	624,235	862,831	55.1%
3340-40	University Advising	538,717	593,131	713,369	684,452	777,110	802,159	48.9%
3342-40	Orientation	245,302	98,000	101,000	103,000	102,800	102,800	-58.1%
3345-40	Enrollment Services	267,398	-	-	-	-	-	-100.0%
3349-40	Viking Card	215,685	208,355	235,973	240,231	214,829	231,218	7.2%
3350-40	Admissions Office	883,795	1,480,038	1,377,606	1,434,799	1,449,488	1,578,155	78.6%
3352-40	Campus 411	1,079,131	1,038,625	1,083,580	1,301,779	1,330,227	1,371,810	27.1%
3353-40	Enrollment & Student Affairs	355,160	614,594	644,939	739,259	716,440	617,539	73.9%
3354-40	Graduate Student Recruitment	-	-	80,833	-	-	-	100%
3355-40	Registrar's Office	1,271,289	1,261,502	1,700,926	1,947,823	1,909,107	1,979,492	55.7%
3362-40	Career Success Network	949,346	896,964	884,225	932,520	946,186	928,715	-2.2%
3370-40	Financial Aid	1,379,621	1,215,473	1,215,431	1,255,487	1,277,275	1,314,756	-4.7%
3451-40	Poetry Center	35,091	35,209	35,000	35,000	35,000	35,000	-0.3%
3453-40	Music Assemblies	29,129	29,297	29,247	29,527	29,527	30,020	3.1%
3454-40	Theatre Assemblies	26,355	57,690	100,000	100,000	100,000	100,000	279.4%
3455-40	Art Assemblies	9,064	4,000	4,000	4,000	4,000	4,000	-55.9%
3456-40	Dance Assemblies	10,195	30,685	15,000	15,459	15,459	15,968	56.6%
3513-40	Multicultural Programs	79,381	49,205	41,897	41,897	-	-	-100.0%
3518-40	Inclusion & Multicultural Engage	-	-	-	-	708,051	593,728	100%
3527-40	Minority Recruitment/Retention	46,957	34,157	36,067	37,294	-	-	-100.0%
3528-40	Multicultural Student Success	155,668	153,127	163,468	167,828	-	-	-100.0%
3556-40	General Education	74,914	79,548	164,304	185,807	189,930	205,203	173.9%
3577-40	Tutoring/Placement	216,904	200,706	270,551	347,822	350,701	351,619	62.1%
3905-40	Off Campus Admin & Services	181,783	98,495	108,435	112,960	117,298	112,534	-38.1%
		$ 13,966,572	$ 13,960,170	$ 14,575,704	$ 15,358,147	$ 15,899,674	$ 17,016,111	21.8%

Institutional Support

3020-50	Information Services & Technology	$ 9,394,803	$ 8,082,720	$ 6,676,861	$ 7,458,044	$ 7,521,230	$ 7,735,671	-17.7%
3023-50	Technology Fee IS&T	1,050,000	1,054,693	1,056,730	1,159,522	1,109,766	1,040,236	-0.9%
3026-50	Univ Software & Hardware Maint	-	-	1,688,043	1,960,000	1,960,000	1,960,000	100%
3027-50	Vice Univ Systems & Info Tech	451,872	93,845	-	-	-	-	-100.0%
3033-50	Technology Infrastructure	479,586	479,586	479,586	1,736,127	1,761,493	1,750,877	265.1%
3361-50	International Recruiting	-	-	-	-	-	80,000	100%
3400-50	Dept of Alumni Affairs	239,711	247,163	248,774	358,354	448,672	833,272	247.6%
3405-50	VP Univ Rel & Development	581,206	322,445	301,101	418,324	507,244	478,908	-17.6%

Cleveland State University
Operating Budget -- Fiscal Years 2011-2016

		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY16 vs. FY11 Budget
3410-50	Comprehensive Campaign	-	-	1,371,950	-	-	-	100%
3411-50	Dept of Development	1,217,689	1,170,773	1,135,067	2,415,417	2,371,715	2,012,655	65.3%
3412-50	University Marketing	2,310,931	2,135,047	2,138,507	2,239,753	2,253,312	2,359,840	2.1%
3417-50	Government Relations	359,187	335,846	236,966	251,100	251,100	255,436	-28.9%
3420-50	Dept of Advancement Services	427,688	502,217	576,888	888,016	786,709	929,094	117.2%
3440-50	Institutional Memberships	210,000	310,000	310,000	310,000	300,000	300,000	42.9%
3485-50	Office of Instit Compliance	-	-	-	-	253,634	228,496	100%
3489-50	Department Indirect Incentive	702,500	750,000	750,000	650,000	846,000	900,000	28.1%
3490-50	Bad Debts & Collection Costs	1,700,000	3,200,000	2,500,000	2,500,000	2,352,360	2,352,360	38.4%
3491-50	Bank Fees	300,000	325,000	325,000	-	235,328	296,828	-1.1%
3495-50	Office for Institutional Equtiy	316,820	292,890	294,248	308,409	319,308	325,677	2.8%
3496-50	Public Audit	188,800	199,500	206,000	206,000	206,000	202,000	7.0%
3499-50	Contingency	5,756,738	15,361,977	10,115,910	6,119,621	8,985,478	7,011,402	21.8%
3500-50	Governing Board	158,906	148,865	203,634	213,988	213,988	218,242	37.3%
3502-50	United Way Campaign	6,102	6,070	6,055	6,100	6,100	6,181	1.3%
3504-50	Homecoming	-	-	-	10,000	-	-	100%
3505-50	University Special Events	1,858	1,858	1,858	1,858	257,586	328,029	17555.0%
3506-50	VP University Engagement	-	-	280,350	738,534	710,796	872,677	100%
3510-50	President's Office	984,001	993,851	997,479	1,088,295	1,049,660	1,112,286	13.0%
3511-50	University Incentive Fund	78,400	78,400	78,400	43,123	-	-	-100.0%
3512-50	Institutional Research	472,574	433,087	431,916	443,680	618,671	636,574	34.7%
3515-50	Commencement	105,335	105,504	105,518	105,801	105,801	106,115	0.7%
3518-50	Inclusion & Multicultural Eng	472,106	363,205	368,136	327,974	-	-	-100.0%
3520-50	Office of General Counsel	959,342	879,285	911,731	948,926	994,866	1,055,226	10.0%
3521-50	Provost	1,408,218	1,212,967	1,263,634	1,489,623	1,573,901	1,663,165	18.1%
3522-50	SEIU Development Award	6,000	6,000	6,000	6,000	6,000	6,000	0.0%
3523-50	Staff Awards	4,788	4,788	4,760	4,916	4,820	4,820	0.7%
3530-50	Provost Faculty Start Up Fund	500,000	500,000	500,000	500,000	500,000	500,000	0.0%
3532-50	Staff Advisory Council	1,150	1,150	1,150	1,150	1,150	1,150	0.0%
3533-50	University Convocation	3,175	3,175	3,175	3,175	-	-	-100.0%
3535-50	Drug Free Workplace	6,565	6,000	6,000	6,000	6,000	6,000	-8.6%
3537-50	Cultural Affairs	7,060	-	-	-	-	-	-100.0%
3539-50	Liability Insurance	210,000	205,531	205,531	205,531	180,000	155,000	-26.2%
3540-50	Business Affairs & Finance VP	462,252	471,792	459,958	404,837	418,663	428,004	-7.4%
3542-50	Internal Auditing	249,524	255,554	257,994	299,000	292,079	301,137	20.7%
3543-50	Controller's Office	1,246,980	1,226,832	1,217,596	1,397,178	1,171,882	1,132,753	-9.2%

Cleveland State University
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		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY16 vs. FY11 Budget
3546-50	Budget & Financial Analysis	344,291	364,757	494,206	525,537	545,242	625,922	81.8%
3547-50	Dept of Treasury Services	1,644,563	1,525,744	1,541,145	1,590,817	1,597,533	1,639,373	-0.3%
3548-50	Human Resources Development & Labor Rel	1,729,976	1,740,023	1,763,660	1,936,083	1,936,083	1,989,848	15.0%
3560-50	University Police	2,916,551	3,046,148	3,021,550	3,229,438	3,559,914	3,611,668	23.8%
3562-50	Presidential Housing	-	-	-	-	-	57,692	100%
3568-50	Provost Staff Position Fund	-	-	-	47,606	-	-	100%
3570-50	Strategic Planning	471,447	406,878	322,745	345,102	304,236	311,927	-33.8%
3579-50	Union Bldg - 1836 Euclid Ave	-	-	1,067,185	1,483,633	1,183,832	1,195,582	100%
3580-50	Fenn Tower	1,139,274	1,051,813	1,266,077	1,284,883	948,279	938,700	-17.6%
3581-50	Parker Hannifin Hall & AC	590,925	590,724	419,951	600,360	804,665	765,588	29.6%
3582-50	HB251 Debt Service	3,782,433	6,521,432	6,521,434	6,521,434	6,521,434	6,521,434	72.4%
3583-50	College of Educ & HS Debt Svs	616,037	614,212	616,687	515,014	690,275	656,753	6.6%
3584-50	Student Center Debt Service	1,953,681	1,954,842	1,708,690	2,036,750	1,761,629	1,676,078	-14.2%
3585-50	Parking Debt Service	129,505	128,125	131,525	139,986	124,295	118,259	-8.7%
3587-50	Euclid Commons	494,393	615,710	622,435	618,085	288,241	288,522	-41.6%
3588-50	Viking Hall	439,674	-	-	-	-	-	-100.0%
3596-50	1910 Euclid Ave	-	-	85,833	83,745	81,657	65,684	100%
3597-50	North Campus Project	-	-	-	395,634	419,516	413,132	100%
3599-50	Auxiliary Indirect Institutional Support	(407,239)	(415,203)	(389,670)	(390,705)	(356,856)	(429,297)	5.4%
3638-50	Managed Print Services	-	-	-	-	-	950,000	100%
3644-50	Purchasing Office	554,381	517,773	522,387	473,559	482,327	494,887	-10.7%
3645-50	Property Control	129,634	132,803	133,496	140,066	155,560	159,721	23.2%
3650-50	Signage	40,000	-	-	-	-	-	-100.0%
3670-50	Mailing Department	221,618	225,630	229,654	239,793	249,327	248,846	12.3%
3680-50	Receiving Department	193,866	104,651	105,988	99,374	97,848	102,102	-47.3%
9990-50	Reserves Offset	-	-	-	-	-	(3,143,727)	100%
		$ 50,016,877	$ 60,893,678	$ 57,907,484	$ 59,140,570	$ 61,976,349	$ 58,844,805	17.6%

Operation and Maintenance of Plant

3200-60	F&S Administration	$ 784,924	$ 417,438	$ 438,068	$ 664,904	$ 1,144,123	$ 1,149,087	46.4%
3205-60	Keith Bldg	473,170	468,900	468,900	286,790	291,524	-	-100.0%
3210-60	Custodial Services	3,998,023	3,736,524	3,880,257	3,890,293	3,754,454	3,989,933	-0.2%
3220-60	Building Maintenance	1,632,335	1,531,138	1,454,426	1,490,382	1,305,504	1,362,785	-16.5%
3225-60	Building Operations	1,872,016	1,959,917	1,934,093	1,963,152	1,983,235	2,050,440	9.5%
3230-60	Care of Grounds	906,977	848,031	854,428	884,646	652,573	720,021	-20.6%

Cleveland State University
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		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY16 vs. FY11 Budget
3240-60	Electrical Maintenance	893,315	929,829	907,733	920,531	870,738	868,112	-2.8%
3250-60	Utilities Operations	232,444	198,167	194,604	198,523	160,003	163,774	-29.5%
3251-60	Purchased Utilities	9,100,000	6,879,647	6,728,016	6,915,759	7,436,997	8,251,354	-9.3%
3260-60	Facilities Management	-	-	-	-	380,136	347,029	100%
3270-60	Operation Motor Vehicles	(34,843)	(131,920)	(92,000)	(92,000)	68,225	12,136	-134.8%
3274-60	Renovation Projects	60,000	-	-	-	-	-	-100.0%
3280-60	Shelbourne House	-	-	-	30,000	20,380	18,875	100%
3290-60	Environmental Health and Safety	467,224	668,184	670,126	682,166	732,706	757,489	62.1%
3292-60	Access Control & Security Sys	375,391	418,146	423,728	429,868	491,165	561,278	49.5%
3293-60	Campus Safety	330,415	336,970	338,547	277,292	-	-	-100.0%
3295-60	Flags	500	-	-	-	-	-	-100.0%
3488-60	Univ Maint Service Chrg Credit	(664,922)	(1,011,610)	(953,683)	(1,033,222)	(1,107,048)	(1,115,838)	67.8%
3541-60	Property Insurance	353,537	317,611	317,611	320,000	300,000	300,000	-15.1%
3550-60	Capital Planning	1,173,895	1,300,561	1,230,313	1,596,821	891,184	915,818	-22.0%
3558-60	Eaton Road House	84,000	84,000	84,000	84,000	124,000	-	-100.0%
3561-60	Property Taxes	-	-	-	-	398,596	1,233,596	100%
3606-60	Plaza II Landscape Debt Svc	-	-	-	173,670	155,368	147,823	100%
3607-60	CIHP Debt Service	-	-	-	2,936,092	2,935,839	2,761,268	100%
3608-60	Deferred Maint Debt Svc	-	-	-	1,708,908	1,708,761	1,607,155	100%
		$ 22,038,401	$ 18,951,533	$ 18,879,167	$ 24,328,575	$ 24,698,463	$ 26,102,135	18.4%

Scholarships and Fellowships

1102-70	Law Fellows Grant	1,512,240	1,512,240	1,650,459	1,807,088	1,778,761	1,858,805	22.9%
1613-70	Intnl Univ Partnership Scholarship	36,531	36,531	-	-	-	-	-100.0%
3586-70	Univ Financial Aid Contingency	-	1,458,466	-	-	-	-	100%
9500-70	University Grant	3,504,012	3,665,512	3,631,522	3,800,000	3,800,000	3,800,000	8.4%
9501-70	Fine Arts Scholarships	190,797	175,000	175,000	180,000	180,000	180,000	-5.7%
9503-70	Voyager Scholarship	-	165,000	523,620	300,000	300,000	300,000	100%
9525-70	Residence Hall Grant	480,255	480,255	508,200	600,000	600,000	600,000	24.9%
9530-70	Project 60 Fee Waiver	685,932	685,932	725,304	750,617	765,629	780,788	13.8%
9535-70	Study Abroad Fee Waiver	2,092	-	-	-	-	-	-100.0%
9540-70	Cross Registration Fee Waiver	56,117	55,000	58,221	60,000	60,000	60,000	6.9%
9541-70	R. Moyer Memorial Scholarship	62,295	45,000	63,014	60,969	60,969	60,969	-2.1%
9543-70	Engineering Merit Scholarship	69,169	-	-	-	-	-	-100.0%

Cleveland State University

Operating Budget -- Fiscal Years 2011-2016

		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY16 vs. FY11 Budget
9544-70	Enrollment Services Scholarship	341,266	150,000	66,000	20,000	20,000	20,000	-94.1%
9545-70	Excel/Leadership Scholarship	28,059	7,000	-	-	-	-	-100.0%
9555-70	Honors Student Scholarship	1,413,175	1,206,661	1,287,777	1,332,720	1,332,720	1,332,720	-5.7%
9560-70	PSEOP Program	248,608	248,608	260,295	267,275	419,055	427,352	71.9%
9595-70	Ohio Academic Scholarship	18,705	10,000	-	-	-	-	-100.0%
		$ 8,649,253	$ 9,901,205	$ 8,949,412	$ 9,178,669	$ 9,317,134	$ 9,420,634	8.9%
Totals		$ 214,622,184	$ 220,716,662	$ 219,516,171	$ 232,537,593	$ 237,765,044	$ 240,662,820	12.1%

Cleveland State University

General Fee Budget -- Fiscal Years 2011-2016

		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	% Change FY16 vs. FY11 Budget
Student Services								
3304-40	Student Life Services	$ 5,650	$ 7,705	$ 7,700	$ 7,700	$ 7,700	$ 7,415	31.2%
3306-40	Student Life GF	18,457	191,419	196,698	202,592	207,304	321,779	1643.4%
3339-40	General Fee Contingency	252,187	30,143	8,593	5,593	5,593	28,857	-88.6%
3348-40	National Student Exchange	2,921	2,921	6,621	23,023	23,023	23,023	688.2%
3357-40	Leadership	12,340	22,960	22,940	22,940	22,940	64,854	425.6%
3358-40	Student Organization	6,010	6,010	6,010	6,010	6,010	-	-100.0%
3359-40	Student Activities	34,182	39,182	39,182	39,182	39,182	186,582	445.8%
3366-40	GLBT	19,989	19,989	19,954	20,247	20,247	20,247	1.3%
3369-40	Vikettes G	12,610	12,610	12,618	12,776	12,776	12,952	2.7%
3376-40	Krenzler Field	458,900	459,400	455,000	438,897	208,567	163,000	-64.5%
3380-40	Student Government	57,377	58,080	58,813	72,132	72,521	69,197	20.6%
3381-40	Viking Expeditions	-	56,000	56,000	56,000	56,000	80,428	100%
3382-40	Student Government Organizations	151,447	208,901	217,826	220,796	224,063	216,454	42.9%
3383-40	Student Bar Association	77,722	86,545	87,297	88,133	89,052	85,606	10.1%
3384-40	University Judicial Board	10,958	10,958	10,955	10,955	10,955	9,685	-11.6%
3385-40	Campus Activities Board	151,827	186,544	186,544	186,544	186,544	177,217	16.7%
3386-40	Greek Life	21,000	21,000	21,000	21,000	21,000	21,393	1.9%
3387-40	Radio Station WCSB	63,140	65,349	64,391	63,895	64,523	62,694	-0.7%
3388-40	Sports Clubs Council	-	-	-	-	-	90,000	100%
3389-40	Board of Elections	12,485	17,485	17,485	17,485	17,485	16,611	33.0%
3390-40	Cauldron	103,302	111,440	110,639	113,032	113,351	109,933	6.4%
3391-40	Gavel	29,419	30,146	30,146	30,146	30,146	28,739	-2.3%
3393-40	Vindicator	51,320	67,770	66,997	66,389	66,708	63,622	24.0%
3394-40	Print Shop	-	-	13,650	13,650	13,650	9,310	100%
3398-40	Whiskey Island Quarterly	10,120	16,640	16,546	16,471	16,511	15,716	
3497-40	Intercolleg Athl Fee Holding	-	-	-	-	-	115,719	100%
		$ 1,563,363	$ 1,729,197	$ 1,733,605	$ 1,755,588	$ 1,535,851	$ 2,001,033	28.0%
Recreation/Student Center								
3499-80	Contingency	$ -	$ 310,783	$ 590,866	$ 660,260	$ 1,185,704	$ 467,103	100%
5600-80	Conference Services	195,829	178,895	201,491	205,108	195,730	195,705	-0.1%
6400-80	Recreation Center	2,971,380	4,707,697	4,643,285	4,198,517	4,765,004	4,677,776	57.4%
6500-80	Student Center	3,197,565	4,701,764	4,621,181	4,904,417	4,470,501	4,354,803	36.2%
		$ 6,364,774	$ 9,899,139	$ 10,056,823	$ 9,968,302	$ 10,616,939	$ 9,695,387	52.3%

Cleveland State University

General Fee Budget -- Fiscal Years 2011-2016

		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	% Change FY16 vs. FY11 Budget
Athletics								
7600-80	Athletic Internal Operations	$ 879,109	$ 2,387,304	$ 1,956,863	$ 1,830,932	$ 1,883,433	$ 1,780,668	102.6%
7601-80	Men's Soccer	272,595	322,179	365,606	420,264	457,623	462,883	69.8%
7602-80	Men's Lacrosse	-	-	-	-	-	175,000	100%
7603-80	Men's Basketball	1,400,110	1,787,305	1,786,238	1,871,405	1,847,197	1,849,721	32.1%
7604-80	Wrestling	323,983	347,059	378,453	388,051	386,703	391,450	20.8%
7605-80	Men's Swimming	229,709	244,500	278,715	283,611	266,593	310,024	35.0%
7606-80	Men's Fencing	-	17,000	24,438	24,636	23,136	23,260	100%
7607-80	Men's Baseball	382,009	-	-	-	-	-	-100.0%
7608-80	Men's Tennis	110,146	145,910	179,356	189,471	183,797	193,941	76.1%
7609-80	Men's Golf	126,061	156,710	172,266	180,182	187,915	190,828	51.4%
7610-80	Sports Medicine	315,919	486,661	508,833	539,554	541,820	559,156	77.0%
7611-80	Equipment Control	77,440	88,543	86,891	88,366	114,320	113,566	46.7%
7612-80	Sports Information	227,166	151,240	165,203	168,135	166,784	174,348	-23.3%
7613-80	Women's Golf	110,051	140,341	172,994	181,950	187,058	189,331	72.0%
7614-80	Women's Volleyball	401,722	430,521	477,153	518,943	521,965	536,863	33.6%
7615-80	Women's Swimming	252,721	269,471	308,273	313,483	291,085	334,328	32.3%
7616-80	Women's Basketball	951,018	1,062,267	1,159,456	1,222,962	1,213,876	1,226,947	29.0%
7617-80	Women's Fencing	670	17,570	25,010	25,206	23,706	23,830	3456.7%
7618-80	Women's Softball	382,751	466,183	502,693	516,738	512,569	518,668	35.5%
7619-80	Women's Tennis	188,689	223,341	248,627	260,846	256,425	265,282	40.6%
7620-80	Women's Cross Country	42,951	55,834	96,475	100,061	98,348	100,089	133.0%
7621-80	Athletic External Affairs	260,565	238,393	259,297	290,649	253,962	262,909	0.9%
7623-80	Athletic Media	74,933	32,616	25,685	21,380	25,580	26,963	-64.0%
7624-80	Cheerleaders	17,120	23,407	23,380	24,539	24,539	22,798	33.2%
7627-80	Viking Shop	20,000	20,000	20,000	-	-	-	-100.0%
7628-80	Women's Soccer	341,467	384,838	437,457	453,417	458,704	466,367	36.6%
7629-80	Facility & Events Support	194,278	484,240	470,712	471,386	389,645	357,876	84.2%
7630-80	Strength & Conditioning	88,184	157,771	171,986	177,994	148,225	145,686	65.2%
		$ 7,671,367	$ 10,141,204	$ 10,302,060	$ 10,564,161	$ 10,465,008	$ 10,702,782	39.5%
Totals		$ 15,599,504	$ 21,769,540	$ 22,092,488	$ 22,288,051	$ 22,617,798	$ 22,399,202	43.6%

Cleveland State University

Auxiliary Enterprises Budget -- Fiscal Years 2011-2016

		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	% Change FY16 vs. FY11 Budget
Auxiliary Enterprises								
6020-80	Viking Hall Residence Life	561,766	-	-	-	-	-	-100.0%
6030-80	Fenn Tower Residence Hall	(5,105)	53,378	218,979	180,000	184,617	193,908	-3898.4%
6040-80	Heritage Suites	-	47,177	25,263	25,994	25,993	-	100%
6050-80	Euclid Commons	578	73,060	296,784	296,823	394,516	420,283	72613.3%
6070-80	Middough Building	-	1,992,000	2,438,299	2,438,299	2,490,540	2,671,328	100%
6210-80	Dining Services	6,650,355	6,240,709	6,698,249	6,853,407	7,273,173	7,926,768	19.2%
6216-80	Vending	108,699	110,657	124,442	43,395	45,033	41,595	-61.7%
6300-80	Child Care Center	547,729	563,917	562,522	583,925	112,761	-	-100.0%
7100-80	Bookstore	5,678,488	5,841,985	5,146,217	5,163,661	5,036,778	4,969,080	-12.5%
8000-80	Wolstein Center	2,444,204	2,408,261	2,357,925	1,743,165	1,644,866	1,655,861	-32.3%
8010-80	Wolstein Center Food	2,002,347	1,600,496	1,231,852	1,030,059	-	-	-100.0%
8500-80	University Parking Services	3,948,104	5,265,449	4,859,516	4,730,996	4,661,026	5,024,870	27.3%
9921-92	App Aux Enterprises	226,414	417,797	4,144	35,444	27,265	290,766	28.4%
Totals		$ 22,163,579	$ 24,614,886	$ 23,964,192	$ 23,125,168	$ 21,896,568	$ 23,194,459	4.7%

Cleveland State University

Summary of Operating Fund Budget by Department

Fiscal Year 2016

	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
Academic and Academic Support Units - Provost					
College of Sciences & Health Professions					
0201 Dean, College of Science & HP	$ (12,000)	$ 1,010,017	$ 353,507	$ 85,773	$ 1,437,297
0222 Biology, Geology & Environ Science	(151,000)	2,181,396	739,398	209,000	2,978,794
0223 Gene Rgltn in Health & Disease	(50,000)	19,556	6,845	50,000	26,401
0225 School of Health Sciences	(222,500)	2,981,711	970,627	275,500	4,005,338
0226 Center for 21st Century Health	-	-		-	-
0251 Mathematics	(178,000)	2,718,474	862,874	122,000	3,525,348
0255 Chemistry	(105,000)	1,991,485	660,906	127,750	2,675,141
0259 Physics	(38,000)	1,063,849	359,911	66,000	1,451,760
0275 Psychology	(500)	1,591,660	517,787	36,000	2,144,947
0276 Diversity Institute	-	128,271	38,527	77,000	243,798
0294 COS Advising Staff	-	281,238	96,933	10,500	388,671
Total College of Sciences & Health Professionals	$ (757,000)	$ 13,967,657	$ 4,607,315	$ 1,059,523	$ 18,877,495
College of Liberal Arts & Social Sciences					
0301 Dean, College of Liberal Arts & Social Sciences	$ -	$ 807,463	$ 252,613	$ 105,017	$ 1,165,093
0302 LA SS Instructional Support	-	2,190,811	449,117	83,349	2,723,277
0304 Interdisciplinary Studies	-	-	-	600	600
0305 Imagination Workshop	-	-	-	50,000	50,000
0306 CLASS Advising	-	340,873	119,306	8,500	468,679
0310 Art	(20,000)	937,210	326,284	42,450	1,285,944
0313 Applied Music	(80,000)	-	-	-	(80,000)
0314 Academic Challenge - Music	-	-	-	12,500	12,500
0315 Music	(11,000)	964,657	337,631	461,275	1,752,563
0316 Study of the Arts	-	77,977	27,292	20,000	125,269
0317 Communication	(30,000)	1,644,804	575,681	58,000	2,248,485
0321 Academic Challenge 2 Music	-	-	-	4,900	4,900

Cleveland State University
Summary of Operating Fund Budget by Department
Fiscal Year 2016

	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
0330 English	-	1,429,179	500,212	24,000	1,953,391
0334 Dance and Drama	-	472,598	162,361	7,400	642,359
0337 Cleveland Stater	(5,000)	-	-	20,050	15,050
0340 Modern Languages	(10,000)	786,905	275,416	25,580	1,077,901
0348 Humanities Consortium Lecture	-	-	-	10,000	10,000
0372 Philosophy & Comp Religion	-	513,087	179,580	14,700	707,367
0379 Anthropology Special Projects	-	-	-	10,000	10,000
0382 Economics	-	653,603	228,762	9,450	891,815
0385 History	-	917,613	321,165	16,000	1,254,778
0386 Political Science	-	628,854	220,099	11,650	860,603
0387 Sociology	-	1,021,277	357,391	16,500	1,395,168
0388 Anthropology	-	279,970	97,989	9,025	386,984
0389 Social Work	(13,000)	950,650	328,207	47,200	1,313,057
0392 Continuing Ed-LA SS	(5,000)	-	-	5,000	-
0393 LA SS Off Campus Programs	-	-	-	5,000	5,000
3121 Black Studies	-	196,630	68,821	40,600	306,051
3451 Poetry Center	(35,000)	-	-	35,000	-
3453 Music Assemblies	-	7,693	1,577	20,750	30,020
3454 Theatre Assemblies	(10,000)	-	-	100,000	90,000
3455 Art Assemblies	-	-	-	4,000	4,000
3456 Dance Assemblies	-	11,185	2,293	2,490	15,968
Total College of Liberal Arts & Social Sciences	$ (219,000)	$ 14,833,039	$ 4,831,797	$ 1,280,986	$ 20,726,822
College of Business Administration					
0401 Dean, College of Business Administration	$ -	$ 1,457,339	$ 499,594	$ 182,381	$ 2,139,314
0402 Executive MBA	-	19,042	6,665	349,751	375,458
0407 University Ahuja Chair Support	-	34,999	12,250	65,000	112,249
0410 Accounting	-	1,731,177	571,207	29,820	2,332,204
0415 Computer & Information Science	(90,000)	1,873,996	610,569	61,584	2,456,149

Cleveland State University

Summary of Operating Fund Budget by Department

Fiscal Year 2016

	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
0430 Mobile Accelerated MBA Program	-	-	-	92,384	92,384
0435 Accelerated MBA Program	-	39,686	10,897	351,440	402,023
0450 Finance	-	663,361	210,594	19,200	893,155
0465 Business West Center	-	10,751	2,204	-	12,955
0471 Management	-	1,856,885	620,975	34,530	2,512,390
0480 Marketing	-	1,575,033	517,171	20,248	2,112,452
0486 Executive Development Ctr	-	156,710	54,849	4,000	215,559
0492 Continuing Education-Business	(200,000)	116,881	29,598	53,521	-
0493 Business Off Campus Programs	-	55,685	11,415	4,500	71,600
0495 Operations & Supply Chain Mgt	-	1,040,110	344,450	19,540	1,404,100
Total College of Business Administration	$ (290,000)	$ 10,631,655	$ 3,502,438	$ 1,287,899	$ 15,131,992
College of Education and Human Services					
0501 Dean, College of Education and Human Services	$ (5,000)	$ 713,081	$ 239,677	$ 329,143	$ 1,276,901
0502 Ctr Educational Technologies	$ (20,000)	146,327	45,214	52,850	224,391
0506 Phd Program	$ (2,000)	96,632	33,821	11,725	140,178
0511 Curriculum & Foundations	$ (13,000)	1,309,050	406,701	56,860	1,759,611
0512 Education Student Service Center	$ (35,000)	539,539	188,110	51,583	744,232
0519 Dept of Teacher Education	$ (59,500)	2,187,118	693,065	85,759	2,906,442
0530 Ctr for Excell & Innov in Educ	$ (300,000)	166,439	54,389	79,172	-
0555 Field Services	$ (62,000)	473,702	133,898	190,775	736,375
0560 Ctr for Urban Education		32,940	11,529	-	44,469
0561 Health & Human Performance	$ (10,000)	878,445	259,367	38,273	1,166,085
0570 Counseling, Admin., Supervision & Adult Learning	$ (10,000)	1,740,897	551,765	53,060	2,335,722
0571 Ctr for Educational Leadership	$ (5,000)	-	-	5,000	-
0592 Continuing Education-Education	$ (931,098)	548,110	143,164	239,824	-
Total College of Education and Human Services	$ (1,452,598)	$ 8,832,280	$ 2,760,700	$ 1,194,024	$ 11,334,406

Cleveland State University
Summary of Operating Fund Budget by Department
Fiscal Year 2016

	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
College of Engineering					
0601 Dean, College of Engineering	$ -	$ 1,118,784	$ 391,217	$ -	$ 1,510,001
0605 Engineering Fee	(340,000)	-	-	340,000	-
0610 Engineering Technology	-	318,114	111,340	-	429,454
0620 Chemical & Biomedical Engineering	-	1,071,848	375,146	-	1,446,994
0623 Applied Biomedical Engineering	-	9,612	1,970	-	11,582
0625 Civil Engineering	-	892,711	312,449	-	1,205,160
0630 Electrical Engineering	-	1,426,611	499,314	-	1,925,925
0660 Mechanical Engineering	-	1,206,178	422,163	-	1,628,341
Total College of Engineering	$ (340,000)	$ 6,043,858	$ 2,113,599	$ 340,000	$ 8,157,457
College of Law					
1101 Dean, College of Law	$ -	$ 531,300	$ 185,955	$ 17,538	$ 734,793
1102 Law Fellows Grant	-	-	-	1,858,805	1,858,805
1105 Educational Law Association	(187,124)	138,610	48,514	-	-
1107 Law Development	-	185,877	65,057	16,150	267,084
1110 Law Instruction	(2,000)	4,848,905	1,631,768	76,150	6,554,823
1115 Law Academic Assistance	-	106,462	37,262	14,035	157,759
1120 Law Bar Prep Fee	-	-	-	228,735	228,735
1125 Law Commencement	(12,500)	-	-	12,500	-
1130 Moot Court	-	-	-	25,500	25,500
1135 Ctr for Health Law & Policy	-	-	-	500	500
1150 Law Library	(11,770)	994,684	339,583	996,284	2,318,781
1160 Law Student Services	-	308,665	107,433	66,400	482,498
1161 Law Office of Career Planning	-	189,502	56,165	24,645	270,312
1162 Law Student Life	-	63,378	22,182	1,800	87,360
1163 Law Academic Affairs	-	61,987	20,435	1,350	83,772
1164 Law Communications	-	100,876	35,307	5,750	141,933
1165 Law College General	-	-	-	27,647	27,647

Cleveland State University
Summary of Operating Fund Budget by Department
Fiscal Year 2016

	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
1180 Journal of Law & Health	-	-	-	5,720	5,720
1185 Global Business Law Review	-	-	-	1,300	1,300
1190 Law Review	(7,000)	-	-	12,920	5,920
Total College of Law	$ (220,394)	$ 7,530,246	$ 2,549,661	$ 3,393,729	$ 13,253,242
College of Urban Affairs					
1903 Aaple Program	$ (11,500)	$ 5,000	$ 250	$ 6,250	$ -
1905 Urban Studies	(8,000)	2,363,098	787,271	40,184	3,182,553
1911 Dean, College of Urban Affairs	(20,000)	584,399	203,940	132,805	901,144
1912 Levin Chair Support	-	1,500	75	4,900	6,475
1914 Urban Student Services	-	246,078	83,727	2,650	332,455
1920 Research & Public Service Ctrs	(28,600)	6,000	300	22,300	-
1921 Ctr for Leadership Development	(23,650)	3,600	180	19,870	-
1925 N.O.D.I.S.	(19,760)	16,180	2,697	1,100	217
1929 Urban College Cmty Engagement	(65,000)	52,200	2,610	10,190	-
1992 Continuing Education-Urban	(269,358)	93,500	18,780	157,078	-
Total College of Urban Affairs	$ (445,868)	$ 3,371,555	$ 1,099,830	$ 397,327	$ 4,422,844
College of Graduate Studies					
1606 Biology Phd Prog Strategic Inv-CCF	$ (403,080)	$ 383,886	$ 19,194	$ -	$ -
1607 ABE Strategic Invest-CCF	(345,834)	327,947	17,887	-	-
1608 MMP Prog Strategic Invest-CCF	(66,358)	63,198	3,160	-	-
1609 Chemistry Phd Strategic Invest-CCF	(203,209)	193,532	9,677	-	-
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	-	381,200	133,420	45,301	559,921
1704 Grad Stipends/Fees/Tuition	-	3,720,852	186,043	5,134,771	9,041,666
1772 High GPA GA's	-	-	-	208,080	208,080
Total College of Graduate Studies	$ (1,018,481)	$ 5,070,615	$ 369,381	$ 5,443,152	$ 9,864,667

Cleveland State University
Summary of Operating Fund Budget by Department
Fiscal Year 2016

	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
Honors College					
3120 Honors Program	-	346,918	110,893	116,038	573,849
Total Honors College	$ -	$ 346,918	$ 110,893	$ 116,038	$ 573,849
School of Nursing					
0701 Dean, School of Nursing	$ -	$ 513,351	$ 175,231	$ 38,253	726,835
0727 School of Nursing	(253,000)	2,538,346	816,273	274,500	3,376,119
0792 Continuing Education-Nursing	(130,000)	23,056	8,070	98,874	-
Total School of Nursing	$ (383,000)	$ 3,074,753	$ 999,574	$ 411,627	$ 4,102,954
Vice Provost for Academic Affairs & Faculty Relations					
2800 International Svcs & Programs	$ (35,000)	$ 415,837	$ 129,611	$ 78,718	$ 589,166
3100 Library - Main	(60,000)	2,343,603	789,285	1,624,254	4,697,142
9560 Pseop Program	-	-	-	427,352	427,352
Total Vice Provost for Academic Affairs	$ (95,000)	$ 2,759,440	$ 918,896	$ 2,130,324	$ 5,713,660
Vice Provost for Academic Programs					
2009 Ctr for Teaching Excellency	$ -	$ 30,213	$ 7,350	$ 36,700	$ 74,263
3136 Writing Ctr	(25,000)	93,310	21,616	4,200	94,126
3165 West Center Admin	-	39,137	8,023	290,172	337,332
3340 University Advising	-	572,692	189,793	39,674	802,159
3343 Undergraduate Studies	-	432,739	142,103	90,792	665,634
3556 General Education	-	144,936	47,719	12,548	205,203
3577 Tutoring/Placement	-	272,790	48,553	30,276	351,619
3905 Off Campus Admin & Services	-	70,062	20,492	21,980	112,534
Total Vice Provost for Academic Programs	$ (25,000)	$ 1,655,879	$ 485,649	$ 526,342	$ 2,642,870

Cleveland State University
Summary of Operating Fund Budget by Department
Fiscal Year 2016

	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
Vice Provost for Academic Planning					
3512 Institutional Research	$ -	$ 445,488	$ 155,486	$ 35,600	$ 636,574
3569 Technology Fee-IT&DL	-	-	-	402,696	402,696
3570 Strategic Planning	-	172,555	60,394	78,978	311,927
3575 Assessment	-	33,480	7,752	37,735	78,967
3903 E-Learning	-	596,557	202,195	829,205	1,627,957
3904 Ctr for Instrl Tech & Dist Lrng	-	707,587	240,155	27,255	974,997
3907 E-Learning Support	-	-	-	293,918	293,918
Total Vice Provost Academic Planning	$ -	$ 1,955,667	$ 665,982	$ 1,705,387	$ 4,327,036
Provost - Other					
3104 Provost Incentive Fund	$ -	$ -	$ -	$ 145,043	$ 145,043
3116 Provost Faculty Developmt Fund	-	-	-	-	-
3125 Partnership Programs	-	-	-	180,000	180,000
3507 Technology Fee	-	-	-	1,610,784	1,610,784
3521 Provost	-	964,050	337,417	361,698	1,663,165
3525 Faculty Senate	-	60,645	20,046	7,376	88,067
3526 Provost Faculty Position Fund	-	5,728,314	2,004,910	-	7,733,224
3530 Provost Faculty Start Up Fund	-	-	-	500,000	500,000
3532 Staff Advisory Council	-	-	-	1,150	1,150
3536 Faculty Awards	-	10,431	2,138	-	12,569
Total Provost-Other	$ -	$ 6,763,440	$ 2,364,511	$ 2,806,051	$ 11,934,002
Office of Sponsored Programs & Research					
1703 Recovered Indirect Costs	$ (420,031)	$ -	$ -	$ -	$ (420,031)
1710 Sponsored Prog & Research	-	528,675	185,036	40,800	754,511
1711 Sponsored Prog & Research Indirects	-	55,614	19,465	-	75,079

Cleveland State University
Summary of Operating Fund Budget by Department
Fiscal Year 2016

	Permanent Budget					
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget	
1712 Regulatory Support From Indirects	-	14,815	3,990	100	18,905	
1713 Animal Care Facility	-	85,543	25,218	26,499	137,260	
1758 Research Incentives	-	-	-	500,000	500,000	
1798 Technology Transfers	-	88,000	30,800	62,625	181,425	
Total OSPR	$ (420,031)	$ 772,647	$ 264,509	$ 630,024	$ 1,247,149	
VP Research & Graduate Studies						
3517 VP Resrch & Grad St	-	463,056	154,943	86,814	704,813	
Total VP Research & Graduate Studies	$ -	$ 463,056	$ 154,943	$ 86,814	$ 704,813	
Total Academic & Academic Support Units Provost	**$ (5,666,372)**	**$ 88,072,705**	**$ 27,799,678**	**$ 22,809,247**	**$ 133,015,258**	$ (374,247)
University Support Units						
President's Office						
2055 Athletic Academic Advising	$ -	$ 114,644	$ 35,602	$ 2,384	$ 152,630	
3417 Government Relations	-	163,824	57,338	34,274	255,436	
3485 Office of Instit Compliance	-	156,500	53,725	18,271	228,496	
3495 Office for Institutional Equity	-	230,187	80,566	14,924	325,677	
3500 Governing Board	-	148,683	52,039	17,520	218,242	
3502 United Way Campaign	-	3,060	1,071	2,050	6,181	
3510 President's Office	-	737,666	258,183	116,437	1,112,286	
3514 Role/Status of Women	-	7,800	390	4,770	12,960	
3520 Office of General Counsel	-	647,627	226,669	180,930	1,055,226	
3535 Drug Free Workplace	-	-	-	6,000	6,000	
3542 Internal Auditing	-	221,417	73,327	6,393	301,137	
Total President's Office	$ -	$ 2,431,408	$ 838,910	$ 403,953	$ 3,674,271	
VP - Business Affairs & Finance						

Cleveland State University

Summary of Operating Fund Budget by Department

Fiscal Year 2016

	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
3020 Information Services & Technology	$ -	$ 5,070,568	$ 1,752,159	$ 912,944	$ 7,735,671
3022 Telephone Department	-	509,535	175,787	(685,322)	-
3023 Technology Fee-IS&T	-	440,349	85,122	514,765	1,040,236
3024 Duplicating	-	152,810	48,983	(201,793)	-
3026 Univ Software & Hardware Maint	-	-	-	1,960,000	1,960,000
3033 Technology Infrastructure	-	-	-	1,750,877	1,750,877
3200 F&S Administration	(80,415)	715,647	234,017	199,423	1,068,672
3210 Custodial Services	-	2,525,623	854,594	609,716	3,989,933
3220 Building Maintenance	-	831,248	275,937	255,600	1,362,785
3225 Building Operations	-	850,214	297,575	902,651	2,050,440
3230 Care of Grounds	-	356,645	112,826	250,550	720,021
3240 Electrical Maintenance	-	459,736	157,908	250,468	868,112
3250 Utilities Operations	-	96,944	29,430	37,400	163,774
3251 Purchased Utilities	(154,115)	-	-	8,251,354	8,097,239
3260 Facilities Management	-	228,478	79,967	38,584	347,029
3270 Operation Motor Vehicles	-	125,730	38,006	(151,600)	12,136
3280 Shelbourne House		-	-	18,875	18,875
3290 Environmental Health and Safety	-	303,764	101,138	352,587	757,489
3292 Access Control & Security Systems	-	327,528	113,135	120,615	561,278
3440 Institutional Memberships	-	-	-	300,000	300,000
3496 Public Audit	-	-	-	202,000	202,000
3522 SEIU Development Award	-	-	-	6,000	6,000
3523 Staff Awards	-	4,000	820	-	4,820
3539 Liability Insurance	-	-	-	155,000	155,000
3540 Business Affairs & Finance VP	-	285,532	98,972	43,500	428,004
3541 Property Insurance	-	-	-	300,000	300,000
3543 Controller's Office		772,020	256,170	104,563	1,132,753
3546 Budget & Financial Analysis	-	459,662	156,740	9,520	625,922
3547 Dept of Treasury Services	-	1,043,627	329,045	266,701	1,639,373

Cleveland State University
Summary of Operating Fund Budget by Department
Fiscal Year 2016

	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
3548 Human Resources Development & Labor Relations	-	1,396,414	488,745	104,689	1,989,848
3550 Capital Planning	-	799,865	261,539	(145,586)	915,818
3560 University Police	(2,550)	2,653,679	897,097	60,892	3,609,118
3561 Property Taxes	-	-	-	1,233,596	1,233,596
3562 Presidential Housing	-	-	-	57,692	57,692
3567 HNB Operations	(58,300)	-	-	-	(58,300)
3579 Union Bldg	(287,053)	-	-	1,195,582	908,529
3580 Fenn Tower	-	-	-	938,700	938,700
3581 Parker Hannifin Hall & AC	-	-	-	765,588	765,588
3582 HB 251 Debt Service	-	-	-	6,521,434	6,521,434
3583 College of Educ & HS Debt Svs	-	-	-	656,753	656,753
3584 Student Center Debt Service	-	-	-	1,676,078	1,676,078
3585 Parking Debt Service	-	-	-	118,259	118,259
3587 Euclid Commons	-	-	-	288,522	288,522
3596 1910 Euclid Avenue	-	-	-	65,684	65,684
3597 North Campus Project	-	-	-	413,132	413,132
3606 Plaza II Landscape Debt Svc	-	-	-	147,823	147,823
3607 CIHP Debt Service	-	-	-	2,761,268	2,761,268
3608 Deferred Maint Debt Service	-	-	-	1,607,155	1,607,155
3638 Managed Print Services				950,000	950,000
3644 Purchasing Office	-	356,288	121,099	17,500	494,887
3645 Property Control	-	113,478	39,718	6,525	159,721
3670 Mailing Department	-	152,441	53,355	43,050	248,846
3680 Receiving Department	-	59,631	20,871	21,600	102,102
Total VP - Business Affairs & Finance	$ (582,433)	$ 21,091,456	$ 7,080,755	$ 36,280,914	$ 63,870,692
VP Enrollment					
3342 Orientation	$ (140,000)	$ -	$ -	$ 102,800	$ (37,200)
3350 Admissions Office	-	768,749	239,386	570,020	1,578,155

Cleveland State University
Summary of Operating Fund Budget by Department
Fiscal Year 2016

	Permanent Budget					
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget	
3352 Campus 411	-	968,914	331,722	71,174	1,371,810	
3353 Admin ESSA	-	338,299	118,404	160,836	617,539	
3355 Registrar's Office	-	1,393,184	471,439	114,869	1,979,492	
3370 Financial Aid	-	945,104	319,706	49,946	1,314,756	
3412 University Marketing	-	880,522	303,683	1,175,635	2,359,840	
3505 University Special Events	-	231,849	81,147	15,033	328,029	
3515 Commencement	(65,000)	7,656	1,569	96,890	41,115	
3361 International Recruiting	-	-	-	80,000	80,000	
9500 University Grant	-	-	-	3,800,000	3,800,000	
9501 Fine Arts Scholarships	-	-	-	180,000	180,000	
9503 Voyager Scholarship	-	-	-	300,000	300,000	
9525 Residence Hall Grant	-	-	-	600,000	600,000	
9530 Project 60 Fee Waiver	-	-	-	780,788	780,788	
9540 Cross Registration Fee Waiver	-	-	-	60,000	60,000	
9541 R. Moyer Memorial Scholarship	-	-	-	60,969	60,969	
9544 Enrollment Services Scholarship	-	-	-	20,000	20,000	
9555 Honors Student Scholarship	-	-	-	1,332,720	1,332,720	
Total VP Enrollment	$ (205,000)	$ 5,534,277	$ 1,867,056	$ 9,571,680	$ 16,768,013	$ -
VP Student Affairs						
2046 Disability Services	$ -	$ 297,396	$ 95,101	$ 250,151	$ 642,648	
2047 Testing Services	$ (25,350)	$ 171,375	$ 44,334	$ 34,776	$ 225,135	
2401 Women's Center	-	66,322	17,837	19,240	103,399	
3303 Greek Affairs	-	-	-	1,900	1,900	
3309 VP Student Affairs	(100,000)	248,650	87,028	364	236,042	
3310 Student Life	-	489,544	167,165	45,567	702,276	
3312 City is Our Campus Ticket Prog	-	-	-	8,000	8,000	
3320 Counseling Center	(5,205)	526,410	167,739	87,132	776,076	
3326 R.O.T.C.	-	-	-	4,750	4,750	

Cleveland State University

Summary of Operating Fund Budget by Department

Fiscal Year 2016

	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
3329 Continuing Education-Test Prep	(26,895)	12,675	2,598	11,622	-
3330 Health Services	(160,000)	574,747	169,040	119,044	702,831
3349 Viking Card	(32,600)	102,669	24,834	103,715	198,618
3362 Career Success Network	$ -	$ 639,839	$ 209,708	$ 79,168	$ 928,715
5600 Conference Services	(182,650)	238,786	81,475	38,018	175,629
Total VP Student Affairs	$ (532,700)	$ 3,368,413	$ 1,066,859	$ 803,447	$ 4,706,019
VP University Engagement					
3307 Edge-Eng Dvrsty Grnts Exclnce	-	-	-	30,000	30,000
3365 Civic Engagement	-	-	-	20,000	20,000
3506 VP Univ Engagement	-	570,905	193,529	108,243	872,677
3518 Inclusion & Multicultural Eng	-	380,579	116,280	96,869	593,728
Total VP University Engagement	$ -	$ 951,484	$ 309,809	$ 255,112	$ 1,516,405
VP University Advancement					
3400 Dept of Alumni Affairs	$ -	$ 524,275	$ 178,997	$ 130,000	$ 833,272
3405 VP Univ Rel & Development	-	298,821	104,587	75,500	478,908
3411 Dept of Development	-	1,250,283	415,099	347,273	2,012,655
3420 Dept of Advancement Services	-	586,801	205,381	136,912	929,094
Total VP - University Advancement	$ -	$ 2,660,180	$ 904,064	$ 689,685	$ 4,253,929
Total University Support Units	**$ (1,320,133)**	**$ 36,037,218**	**$ 12,067,453**	**$ 48,004,791**	**$ 94,789,329**
General University - Revenue & Expenditures					
0011 Summer Undergraduate Tuition	$ (8,613,055)	$ -	$ -	$ -	$ (8,613,055)
0012 Summer Masters Tuition	(6,715,543)	-	-	-	(6,715,543)
0016 Summer Law Tuition	(519,017)	-	-	-	(519,017)
0021 Fall Undergraduate Tuition	(44,121,556)	-	-	-	(44,121,556)

Cleveland State University

Summary of Operating Fund Budget by Department

Fiscal Year 2016

	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
0022 Fall Masters Tuition	(20,356,986)	-	-	-	(20,356,986)
0026 Fall Law Tuition	(4,135,060)	-	-	-	(4,135,060)
0041 Spring Undergraduate Tuition	(41,521,570)	-	-	-	(41,521,570)
0042 Spring Masters Tuition	(19,524,015)	-	-	-	(19,524,015)
0046 Spring Law Tuition	(3,837,045)	-	-	-	(3,837,045)
0059 Miscellaneous Student Fees	(6,172,592)	-	-	-	(6,172,592)
0060 State Subsidy	(74,875,000)	-	-	-	(74,875,000)
0065 Federal Indirect Cost Recovery	(1,200,000)	-	-	-	(1,200,000)
0070 State Indirect Cost Recovery	(17,000)	-	-	-	(17,000)
0075 Local Indirect Cost Recovery	(22,000)	-	-	-	(22,000)
0080 Private Indirect Cost Recovery	(261,000)	-	-	-	(261,000)
0090 Other Income	(1,534,876)	-	-	-	(1,534,876)
3488 Univ Maint Service Charge Credits	-	-	-	(1,115,838)	(1,115,838)
3489 Indirect Cost Department Incentive	-	-	-	900,000	900,000
3490 Bad Debt and Collection Costs	-	-	-	2,352,360	2,352,360
3491 Bank Fees	-	-	-	296,828	296,828
3499 Contingency	(250,000)	-	-	7,011,402	6,761,402
3599 Auxiliary Indirect Institutional Support	-	-	-	(429,297)	(429,297)
9990 Reserves Offset	-	-	-	(3,143,727)	(3,143,727)
Total General University Revenue & Expenditures	**$ (233,676,315)**	**$ -**	**$ -**	**$ 5,871,728**	**$ (227,804,587)**
Total University Operating Budget	**$ (240,662,820)**	**$ 124,109,923**	**$ 39,867,131**	**$ 76,685,766**	**$ -**

Cleveland State University
Summary of General Fee Budget by Department
Fiscal Year 2016

Athletics (0111)	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
7600 Athletic Internal Operations	$ (335,000)	$ 713,835	$ 241,842	$ 824,991	$ 1,445,668
7601 Men's Soccer	(2,500)	98,379	34,433	330,071	460,383
7601 Men's Lacrosse		100,000	35,000	40,000	175,000
7603 Men's Basketball	(370,000)	697,537	241,738	910,446	1,479,721
7604 Wrestling	(2,000)	93,969	30,801	266,680	389,450
7605 Men's Swimming	(1,800)	70,443	23,186	216,395	308,224
7606 Men's Fencing	-	5,195	1,065	17,000	23,260
7608 Men's Tennis	-	42,483	12,661	138,797	193,941
7609 Men's Golf	-	42,987	12,794	135,047	190,828
7610 Sports Medicine	-	226,042	75,268	257,846	559,156
7611 Equipment Control	-	63,334	17,667	32,565	113,566
7612 Sports Information	-	120,091	35,811	18,446	174,348
7613 Women's Golf	-	42,987	12,794	133,550	189,331
7614 Volleyball	(5,000)	136,260	44,940	355,663	531,863
7615 Women's Swimming	(1,800)	70,443	23,186	240,699	332,528
7616 Women's Basketball	(6,000)	346,776	118,972	761,199	1,220,947
7617 Women's Fencing	-	5,195	1,065	17,570	23,830
7618 Softball	-	109,015	35,438	374,215	518,668
7619 Women's Tennis	-	42,483	12,661	210,138	265,282
7620 Women's Cross Country	-	20,040	4,108	75,941	100,089
7621 Athletic External Affairs	(5,000)	113,093	36,473	113,343	257,909
7623 Athletics Media	(250,000)	19,135	2,373	5,455	(223,037)
7624 Cheerleaders	-	9,542	1,956	11,300	22,798
7628 Women's Soccer	(3,000)	95,292	32,601	338,474	463,367
7629 Facility & Event Support	(100,000)	50,813	13,885	293,178	257,876
7630 Strength and Conditioning	-	93,330	32,666	19,690	145,686
Total Athletics	$ (1,082,100)	$ 3,428,699	$ 1,135,384	$ 6,138,699	$ 9,620,682

Cleveland State University
Summary of General Fee Budget by Department
Fiscal Year 2016

	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
VP Student Affairs (0111)					
6500 Student Center	$ -	$ 130,692	$ 24,262	$ 4,199,849	$ 4,354,803
Total VP Student Affairs	$ -	$ 130,692	$ 24,262	$ 4,199,849	$ 4,354,803
College of Liberal Arts & Social Services (0011)					
3369 Vikettes G	$ -	$ 4,284	$ 878	$ 7,790	$ 12,952
Total College of Liberal Arts & Social Services	$ -	$ 4,284	$ 878	$ 7,790	$ 12,952
Vice Provost for Academic Affairs & Fac Rel (0011)					
3348 National Student Exchange	$ (20,000)	$ -	$ -	$ 23,023	$ 3,023
Total Vice Provost Academic Affairs & Fac Rel	$ (20,000)	$ -	$ -	$ 23,023	$ 3,023
Campus Support Services (0011)					
5600 Conference Services	(45,000)	157,000	16,850	21,855	150,705
6400 Recreation Center	(1,110,655)	7,860	393	4,669,523	3,567,121
Total Campus Support Services	$ (1,155,655)	$ 164,860	$ 17,243	$ 4,691,378	$ 3,717,826
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

Cleveland State University
Summary of General Fee Budget by Department
Fiscal Year 2016

	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
Student Activities (0011)					
3304 Student Life Services	$ -	$ -		$ 7,415	7,415
3306 Student Life GF	-	130,137	45,548	146,094	321,779
3339 General Fee Contingency	-	-	-	28,857	28,857
3357 Leadership	-	-	-	64,854	64,854
3358 Student Organization	-	-	-	-	-
3359 Student Activities	-	-	-	186,582	186,582
3366 GLBT	$ -	$ 6,960	$ 348	$ 12,939	$ 20,247
3380 Student Government	-	3,000	150	66,047	69,197
3381 Viking Expeditions	-	-	-	80,428	80,428
3382 Student Government Organizations	-	-		216,454	216,454
3383 Student Bar Association	-	-	-	85,606	85,606
3384 University Judicial Board	-	1,200	60	8,425	9,685
3385 Campus Activities Board	-	3,660	183	173,374	177,217
3386 Greek Life	-	-	-	21,393	21,393
3387 Radio Station WCSB	-	19,639	2,166	40,889	62,694
3388 Sports Clubs Council	-	-	-	90,000	90,000
3389 Board of Elections	-	-	-	16,611	16,611
3390 Cauldron	(40,000)	4,574	229	105,130	69,933
3391 Gavel	(2,000)	-	-	28,739	26,739
3393 Vindicator	-	-	-	63,622	63,622
3394 Print Shop	-	12,580	629	(3,899)	9,310
3398 Whiskey Island Quarterly	-	-	-	15,716	15,716
Total Student Activities	$ (42,000)	$ 181,750	$ 49,313	$ 1,455,276	$ 1,644,339

Cleveland State University
Summary of General Fee Budget by Department
Fiscal Year 2016

	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
General Fee Revenue & Expense (0011)					
0011 Summer Undergraduate	$ (777,922)	$ -	$ -	$ -	$ (777,922)
0012 Summer Masters	(411,311)	-	-	-	(411,311)
0016 Summer Law	(21,908)	-	-	-	(21,908)
0021 Fall Undergraduate	(4,126,347)	-	-	-	(4,126,347)
0022 Fall Masters	(1,124,549)	-	-	-	(1,124,549)
0026 Fall Law	(154,498)	-	-	-	(154,498)
0041 Spring Undergraduate	(3,878,638)	-	-	-	(3,878,638)
0042 Spring Masters	(1,073,530)	-	-	-	(1,073,530)
0046 Spring Law	(142,396)	-	-	-	(142,396)
0058 Rec/Fitness Center Fee	(8,072,629)	-	-	-	(8,072,629)
3499 Contingency	-	-	-	467,103	467,103
Total General Fee Revenue	$ (19,783,728)	$ -	$ -	$ 467,103	$ (19,316,625)
Other Revenue and Expenses (0011)					
0057 Intercollgiate Athletics Fee	(290,719)	-	-	-	(290,719)
3497 Intercollegiate Athletic Fee Holding	-	-	-	115,719	115,719
Total Other Revenue	$ (290,719)	$ -	$ -	$ 115,719	$ (175,000)
Total General Fee Budget	**$ (22,399,202)**	**$ 3,910,285**	**$ 1,227,080**	**$ 17,261,837**	**$ -**

Cleveland State University
Summary of Auxiliary Enterprises Budget by Department
Fiscal Year 2016

Auxiliary Enterprises	Permanent Budget				
	Revenue	Salaries	Fringe Benefits	Operating Expenditures	Net FY 2016 Budget
6005 Director, Campus Support Services	$ -	$ 363,126	$ 127,094	$ (490,220)	$ -
6030 Fenn Tower Residence Hall	(193,908)	-	-	193,908	-
6040 Heritage Suites		-	-		-
6050 Euclid Commons	(420,283)	-	-	420,283	-
6070 Middough Building	(2,671,328)	-	-	2,671,328	-
6210 Dinning Services	(8,074,090)	18,573	806,501	7,101,694	(147,322)
6216 Vending	(116,000)	11,608	4,063	25,924	(74,405)
6300 Child Care Center		-	-		-
7100 Bookstore	(5,250,000)	-	-	4,969,080	(280,920)
8000 Wolstein Center	(824,467)	555,513	194,680	905,668	831,394
8500 University Parking Services	(5,644,383)	721,429	184,506	4,118,935	(619,513)
9921 App Aux Enterprise	-	-	-	290,766	290,766
Total Auxilary Enterprises	**$ (23,194,459)**	**$ 1,670,249**	**$ 1,316,844**	**$ 20,207,366**	**$ -**

Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1144	Maintenance Repair Worker 3	ACC CNTRL	R	55,397
1147	CCTV System Specialist	ACC CNTRL	R	60,218
3213	Mgr, Security & Safety Sys	ACC CNTRL	R	66,300
3882	Secur & Safety Syst Specialist	ACC CNTRL	R	41,228
4085	Locksmith 1	ACC CNTRL	R	36,177
4151	Desktop/Server Specialist 1	ACC CNTRL	R	48,208
		ACC CNTRL Total		307,528
1006	Associate Professor	ACCOUNTING	R	149,756
1007	College Lecturer	ACCOUNTING	T	53,764
1010	Assistant Professor	ACCOUNTING	R	133,688
1013	Associate Professor	ACCOUNTING	R	109,946
1015	Professor	ACCOUNTING	R	133,248
1016	Associate Professor	ACCOUNTING	R	118,259
1017	Assistant Professor	ACCOUNTING	R	111,085
1018	Associate Professor	ACCOUNTING	R	122,893
1262	Assistant Professor	ACCOUNTING	R	124,524
1265	College Lecturer	ACCOUNTING	T	54,054
1497	Prof & Coord & Dir MAcc Prgm	ACCOUNTING	R	147,854
2029	Instructor - Visiting	ACCOUNTING	T	55,000
3204	Professor	ACCOUNTING	R	103,320
3715	College Lecturer	ACCOUNTING	T	77,648
		ACCOUNTING Total		1,495,039
1033	Dir, UG Adm & Std Transition	ADMISSIONS	R	107,100
1035	Enrollment Rep	ADMISSIONS	R	37,447
1037	Enrollment Rep	ADMISSIONS	R	37,632
1038	Enrollment Rep	ADMISSIONS	R	37,632
1545	Enrollment Rep	ADMISSIONS	R	37,632
2347	Public Inquiries Asst 1	ADMISSIONS	T	32,488
2750	Enrollment Rep	ADMISSIONS	R	37,447
2757	Mgr, CSU Visit Experience	ADMISSIONS	R	48,540
3260	Enrollment Rep	ADMISSIONS	R	37,632
3374	Associate Director, Admissions	ADMISSIONS	R	55,152
3476	Enrollment Rep	ADMISSIONS	R	37,632
3477	Enrollment Rep	ADMISSIONS	R	37,447
3539	Ast Dir, Admissions Operations	ADMISSIONS	R	56,052
4053	Int'l Admissions Program Admin	ADMISSIONS	R	46,589
		ADMISSIONS Total		646,422
1040	Coord, Donor Records	ADVANC SRV	R	57,174
1041	Clerical Specialist	ADVANC SRV	R	35,842
1042	Clerical Specialist	ADVANC SRV	R	30,853
1471	Asst Dir, Prospect Research	ADVANC SRV	R	55,504

*Position Type R=Regular, T=Temporry, F=Funds Available

Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2515	Clerical Specialist	ADVANC SRV	R	30,853
2643	Prospect Research Analyst	ADVANC SRV	R	51,364
2663	Dir, Advancement Srvcs	ADVANC SRV	R	99,144
3534	Data Administrator	ADVANC SRV	R	57,419
3626	Dir, Donor Reltns &Stewardship	ADVANC SRV	R	60,259
3773	Staff Accountant CSUF	ADVANC SRV	R	47,624
3830	AVP Fin & Admin,Ast Treas-CSUF	ADVANC SRV	R	108,579
3915	Sr Accountant CSU Foundation	ADVANC SRV	R	63,609
4149	Systems Coordinator	ADVANC SRV	R	52,169
		ADVANC SRV Total		750,393
1469	VP Univ Adv/Exec Dir CSU Found	ADVANC VP	R	215,250
1476	Administrative Secretary 1	ADVANC VP	R	46,552
3569	Spc Asst to VP Advancement	ADVANC VP	R	67,485
3644	Assc Dir, CSU Fndtn & Corp Prj	ADVANC VP	R	76,357
4060	Coord, CSU Foundation Board	ADVANC VP	R	48,960
		ADVANC VP Total		454,604
1580	Academic Advisor	ADVIS UNIV	R	66,138
2136	Dir, University Advising	ADVIS UNIV	R	73,499
2502	Administrative Assistant 1	ADVIS UNIV	R	46,929
3392	Coord, PSEOP / Acad Advisor	ADVIS UNIV	R	44,000
3544	Program Coordinator, TASC	ADVIS UNIV	R	61,376
3854	First Year Advisor	ADVIS UNIV	R	43,122
3855	First Year Advisor	ADVIS UNIV	R	43,122
3856	First Year Advisor	ADVIS UNIV	R	42,705
3857	First Year Advisor	ADVIS UNIV	R	42,705
3975	First Year Advisor	ADVIS UNIV	R	42,705
3976	First Year Advisor	ADVIS UNIV	R	42,705
3977	First Year Advisor	ADVIS UNIV	R	45,809
		ADVIS UNIV Total		594,815
1049	Coord, Alumni Volunteer Prgrm	ALUMNI AFF	R	50,750
2275	Sr Communications Rep	ALUMNI AFF	R	66,413
2542	Administrative Secretary 1	ALUMNI AFF	R	34,039
3574	Marketing/Comm Digital Rep	ALUMNI AFF	R	57,361
3575	Mgr, Alumni Affairs	ALUMNI AFF	R	53,416
3892	Dir Advancement, Athletics	ALUMNI AFF	R	72,293
3949	Ast VP Alumni Relations	ALUMNI AFF	R	112,200
3989	Mgr Advncmt Marketing & Commun	ALUMNI AFF	R	61,200
		ALUMNI AFF Total		507,672
1100	Mgr, Animal Research Facility	ANIMAL CAR	R	52,980
		ANIMAL CAR Total		52,980
1055	Associate Professor	ANTHRO	R	71,046

*Position Type R=Regular, T=Temporry, F=Funds Available

Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1056	Administrative Secretary 1	ANTHRO	R	42,109
1057	Professor	ANTHRO	R	78,892
3847	College Associate Lecturer	ANTHRO	T	56,243
3957	College Associate Lecturer	ANTHRO	T	62,118
		ANTHRO Total		310,408
1054	Associate Professor	ART	R	65,781
1062	Associate Professor	ART	R	79,391
1064	Associate Professor	ART	R	73,974
1065	Associate Professor	ART	R	71,889
1067	Associate Professor	ART	R	66,485
1068	Asst Dir, Art Gallery	ART	R	41,416
1069	Associate Professor	ART	R	65,892
1072	Administrative Coordinator	ART	R	57,451
1075	Dir, Art Gallery	ART	R	65,097
1637	Professor	ART	R	95,794
2130	Chair & Professor	ART	R	87,214
2208	Professor	ART	R	90,649
3968	Assistant Professor	ART	R	64,180
		ART Total		925,213
1084	Assoc AD, Student Affairs	ATH ADMIN	R	77,520
1574	Coord, Athletic Advising	ATH ADMIN	R	68,859
1578	Academic Advisor	ATH ADMIN	R	54,752
1777	Mgr, Athletic Facilities	ATH ADMIN	R	51,638
1778	Head, Athletic Equipment Oper	ATH ADMIN	R	48,334
1779	Dir, Intercollegiate Athletics	ATH ADMIN	R	184,500
2509	Asst Mgr, Athl Facilities	ATH ADMIN	R	50,417
3198	Head Coach-Strength & Cond	ATH ADMIN	R	59,160
3267	Athletic Compliance Specialist	ATH ADMIN	R	33,149
3417	Basketball Adv/Cdr Std/Ath Afr	ATH ADMIN	R	53,520
3489	Asst Ath Dir for Compliance	ATH ADMIN	R	52,926
3650	Asst Athletic Dir for Administ	ATH ADMIN	R	42,074
3734	Asst Coach Strgth & Condition	ATH ADMIN	R	34,170
3784	Sr Assoc Athletic Director/SWA	ATH ADMIN	R	119,657
		ATH ADMIN Total		930,676
2597	Head Coach-Golf	ATH GOLF	R	54,913
		ATH GOLF Total		54,913
1085	Secretary 2	ATH M BASK	R	43,723
2015	Asst Coach-Men's Basketball	ATH M BASK	R	76,500
2017	Head Coach-Men's Basketball	ATH M BASK	R	309,825
2018	Assc Head Coach-Men's Basktbll	ATH M BASK	R	118,767
2723	Asst Coach-Men's Basketball	ATH M BASK	R	103,275

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Cleveland State University
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(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
3102	Head, Men's Basketball Oper	ATH M BASK	R	37,447
		ATH M BASK Total		689,537
2785	Asst Coach-Swimming	ATH M SWIM	R	30,600
4095	Dir of Aquatics & Head Cch Swm	ATH M SWIM	R	60,000
		ATH M SWIM Total		90,600
1294	Coord, Ticketing & Fan Devel	ATH PROMO	R	45,962
3916	Asst Ath Dir, Marketing & Prom	ATH PROMO	R	47,823
		ATH PROMO Total		93,785
3886	Asst Coach Mens Soccer	ATH SOCCER	R	37,179
4092	Head Coach Men's Soccer	ATH SOCCER	R	61,200
		ATH SOCCER Total		98,379
1079	Head Coach-Softball	ATH SOFTBL	R	53,550
3429	Asst Coach-Softball	ATH SOFTBL	R	36,720
		ATH SOFTBL Total		90,270
1595	Sports Information Dir	ATH SP INF	R	48,795
3796	Sports Information Assistant	ATH SP INF	R	35,876
		ATH SP INF Total		84,671
2436	Head Trainer & Dir Sports Med	ATH SP MED	R	59,670
2438	Associate Head Trainer	ATH SP MED	R	58,870
2530	Assistant Athletics Trainer	ATH SP MED	R	44,404
3230	Assistant Athletics Trainer	ATH SP MED	R	37,632
		ATH SP MED Total		200,576
2642	Head Coach-Tennis	ATH TENNIS	R	54,516
		ATH TENNIS Total		54,516
2512	Head Coach-Volleyball	ATH VBALL	R	76,453
3037	Asst Coach-Volleyball	ATH VBALL	R	40,835
		ATH VBALL Total		117,288
1077	Secretary 2	ATH W BASK	R	37,225
1082	Assc Head Coach - Wmn Bskball	ATH W BASK	R	61,200
2510	Head Coach-Women's Basketball	ATH W BASK	R	122,400
2511	Asst Coach-Women's Basketball	ATH W BASK	R	38,499
3068	Asst Coach-Women's Basketball	ATH W BASK	R	41,820
3416	Head, Women's Basketball Ops	ATH W BASK	R	37,632
		ATH W BASK Total		338,776
2705	Head Coach-Women's Soccer	ATH W SOCR	R	53,040
3177	Asst Coach-Women's Soccer	ATH W SOCR	R	37,075
		ATH W SOCR Total		90,115
3495	Assistant Coach Swimming	ATH W SWIM	R	36,147
		ATH W SWIM Total		36,147
2020	Head Coach-Wrestling	ATH WRESTL	R	53,463
3038	Asst Coach-Wrestling	ATH WRESTL	R	33,546

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Cleveland State University
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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
		ATH WRESTL Total		87,009
1811	Manager, Audit	AUDITS	R	77,520
1812	Director, Internal Audits	AUDITS	R	130,000
		AUDITS Total		207,520
1089	Professor	BIO GEO ES	R	96,742
1093	Chair & Prof /Spec Asst Grd Dn	BIO GEO ES	R	111,649
1094	Associate Professor	BIO GEO ES	R	79,021
1095	Professor	BIO GEO ES	R	105,729
1096	Administrative Coordinator	BIO GEO ES	R	58,730
1097	Professor	BIO GEO ES	R	86,899
1098	Assistant Professor	BIO GEO ES	R	74,330
1099	Associate Professor	BIO GEO ES	R	86,166
1102	Associate Professor	BIO GEO ES	R	80,393
1103	Associate Professor	BIO GEO ES	R	68,463
1104	Professor	BIO GEO ES	R	95,399
1105	Secretary 2	BIO GEO ES	R	36,911
1106	Associate Professor	BIO GEO ES	R	70,039
1108	Associate Professor	BIO GEO ES	R	75,006
1109	Professor	BIO GEO ES	R	102,432
1111	Associate Professor	BIO GEO ES	R	71,745
1112	Laboratory Manager	BIO GEO ES	R	69,105
2633	Associate Professor	BIO GEO ES	R	117,873
3271	Dir, GRHD and Professor	BIO GEO ES	R	96,956
3272	Associate Professor	BIO GEO ES	R	94,193
3372	Laboratory Coordinator	BIO GEO ES	R	35,800
3743	Fellow	BIO GEO ES	T	19,556
3821	Assistant Professor	BIO GEO ES	R	77,305
4050	Professor	BIO GEO ES	R	149,993
		BIO GEO ES Total		1,960,435
1115	Coord, African-Amer Cul Ctr	BLACK STDS	R	57,674
1116	Secretary 1	BLACK STDS	R	33,955
2412	Director & Assoc Professor	BLACK STDS	R	105,001
		BLACK STDS Total		196,630
1118	Maintenance Repair Worker 3	BLDG MAINT	R	56,739
1119	Plumber 1	BLDG MAINT	R	57,032
1123	Carpenter 1	BLDG MAINT	R	51,562
1132	Maintenance Repair Worker 3	BLDG MAINT	R	57,388
1136	Carpenter 1	BLDG MAINT	R	48,355
1138	Maintenance Repair Worker 3	BLDG MAINT	R	55,460
1139	Plumber 1	BLDG MAINT	R	56,739
1140	Maintenance Repair Worker 3	BLDG MAINT	R	56,739

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Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1141	Maintenance Repair Worker 3	BLDG MAINT	R	55,460
1142	Plumber 1	BLDG MAINT	R	47,391
3406	Carpenter 1	BLDG MAINT	R	48,355
3990	Crew Leader - Plumbing	BLDG MAINT	R	59,673
3991	Supt, Bldg Maintenance Service	BLDG MAINT	R	62,000
3993	Carpenter 1	BLDG MAINT	R	48,355
		BLDG MAINT Total		761,248
1150	Crew Leader - Air Quality	BLDG OPER	R	59,673
1154	Air Quality Technician 2	BLDG OPER	R	50,262
1155	Air Quality Technician 2	BLDG OPER	R	53,951
1157	Air Quality Technician 3	BLDG OPER	R	46,154
1159	Air Quality Technician 3	BLDG OPER	R	43,974
1160	Air Quality Technician 3	BLDG OPER	R	53,134
1161	Air Quality Technician 3	BLDG OPER	R	55,020
1163	Air Quality Technician 2	BLDG OPER	R	56,739
1164	Air Quality Technician 3	BLDG OPER	R	48,355
1165	Air Quality Technician 3	BLDG OPER	R	53,155
1167	Air Quality Technician 2	BLDG OPER	R	43,974
1168	Crew Leader - Air Quality	BLDG OPER	R	59,568
1171	Air Quality Technician 3	BLDG OPER	R	46,154
2527	Air Quality Technician 2	BLDG OPER	R	55,020
		BLDG OPER Total		725,133
1174	AsstDir, Budget & Fin Analysis	BUDGET FIN	R	75,391
3159	Dir, Budget & Fin Analysis	BUDGET FIN	R	130,000
3779	Assoc VP, Finance & Technology	BUDGET FIN	R	175,724
4146	Budget Analysis Specialist	BUDGET FIN	R	49,982
		BUDGET FIN Total		431,097
1005	Academic Advisor	BUSNS DEAN	R	42,496
1488	Recruiter/Advisor -Ugrad Prgs	BUSNS DEAN	R	42,705
1489	Sr Dir, Outreach & Bus Ctrs	BUSNS DEAN	R	89,212
1491	Asst Dean, Ugrad Pgms	BUSNS DEAN	R	69,360
1492	Mgr, Computing Services	BUSNS DEAN	R	71,071
1493	Administrative Assistant 1	BUSNS DEAN	R	45,819
1494	Recruiter/Advisor - Grad Prgms	BUSNS DEAN	R	42,705
1498	Mgr Marketing & Communications	BUSNS DEAN	R	57,000
1500	Dean, MA Endowed Chair &Prof	BUSNS DEAN	R	301,325
1501	Recruiter/Advisor, Grad Progms	BUSNS DEAN	R	48,021
2040	Assoc Prf /Spc Asst /Asst Dean	BUSNS DEAN	R	155,467
2047	Assoc Dean, Prof & Director	BUSNS DEAN	R	174,125
2707	Administrative Coordinator	BUSNS DEAN	R	40,893
2708	Director for Administration	BUSNS DEAN	R	78,885

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Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2735	Mgr, Budget	BUSNS DEAN	R	69,182
3025	Special Programs Coord	BUSNS DEAN	R	41,480
3202	Academic Advisor	BUSNS DEAN	R	42,705
3381	Asst Dir, Grad Programs	BUSNS DEAN	R	55,152
3382	Academic Advisor	BUSNS DEAN	R	42,496
3527	Coord, UnderGrad Pgms &StuSvcs	BUSNS DEAN	R	49,952
3652	Dir, SBDC/Business Adv	BUSNS DEAN	F	54,250
3798	Administrative Secretary 1	BUSNS DEAN	F	38,881
3808	Mgr, Prof Devel Ctr	BUSNS DEAN	R	67,498
3832	ITAC Director/Trade Advisor	BUSNS DEAN	F	61,763
3946	Administrative Coordinator	BUSNS DEAN	R	38,084
		BUSNS DEAN Total		1,820,527
2688	Asst Dir, Auxiliary Services	CAMP SUPPT	R	78,268
2689	Program Coord, VikingCard	CAMP SUPPT	R	46,432
3443	Asst Dir, Fiscal Operations	CAMP SUPPT	R	76,551
3805	Operations Coordinator	CAMP SUPPT	R	42,705
4116	Associate VP, Student Affairs	CAMP SUPPT	R	161,563
		CAMP SUPPT Total		405,519
1034	Administrative Assistant 1	CAMPUS411	R	39,614
1664	Student Services Specialist	CAMPUS411	R	43,934
1665	Coord, 5411 Center	CAMPUS411	R	42,074
2346	Student Services Specialist	CAMPUS411	R	48,680
2360	Public Inquiries Asst 1	CAMPUS411	R	40,662
2362	AsscDir, All-In-One/Campus 411	CAMPUS411	R	62,349
2563	Student Services Specialist	CAMPUS411	R	42,705
3075	AVP Enr Svc/Dir A-1-O/Camp 411	CAMPUS411	R	112,200
3088	Student Services Specialist	CAMPUS411	R	43,937
3089	Student Services Specialist	CAMPUS411	R	44,437
3090	Student Services Specialist	CAMPUS411	R	42,496
3091	Student Services Specialist	CAMPUS411	R	42,807
3092	Sr Student Svcs Spclst	CAMPUS411	R	51,366
3093	Student Services Specialist	CAMPUS411	R	43,180
3094	Sr Stu Svss Spclst	CAMPUS411	R	52,962
3095	Student Services Specialist	CAMPUS411	R	42,496
3281	Public Inquiries Asst 1	CAMPUS411	R	40,747
3881	Student Services Specialist	CAMPUS411	R	63,946
3932	Student Services Specialist	CAMPUS411	R	42,496
		CAMPUS411 Total		943,088
2216	Senior Planner	CAPITL PLN	R	80,014
2221	Project Manager	CAPITL PLN	R	81,890
2345	Senior Architect	CAPITL PLN	R	89,656

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Cleveland State University
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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2460	Administrative Assistant 1	CAPITL PLN	R	40,914
3324	Project Manager	CAPITL PLN	F	78,619
3498	Dir, Planning/Design/Construct	CAPITL PLN	R	112,200
3499	Assistant Project Manager	CAPITL PLN	F	60,900
3888	Project Manager	CAPITL PLN	R	70,607
3979	Sr. Project Manager	CAPITL PLN	T	86,047
		CAPITL PLN Total		700,847
1192	Coord, Career Planning Srvcs	CAREER SRV	R	25,190
1193	Coord, Talent Development	CAREER SRV	R	43,852
1199	Mgr, Grants Compliance	CAREER SRV	F	48,302
1200	Coord, Talent Development	CAREER SRV	R	43,452
1202	Coord, Career Planning Srvcs	CAREER SRV	F	44,684
1204	Administrative Assistant 2	CAREER SRV	R	56,523
1205	Sr Mgr, Talent Development	CAREER SRV	R	55,152
1206	Secretary 1	CAREER SRV	R	39,614
1208	Coord, Talent Development	CAREER SRV	R	43,452
1210	Coord, Talent Development	CAREER SRV	F	47,495
2564	Coord Stu Employment Prgm	CAREER SRV	R	43,180
3083	Coord, Talent Development	CAREER SRV	F	43,180
4066	Administrative Assistant	CAREER SRV	F	41,086
4126	Director, Talent Development	CAREER SRV	R	85,000
		CAREER SRV Total		660,162
1212	Assistant Professor	CASAL DEPT	R	65,195
1213	Associate Professor	CASAL DEPT	R	66,900
1214	Associate Professor	CASAL DEPT	R	81,762
1215	Professor	CASAL DEPT	R	101,833
1216	Professor	CASAL DEPT	R	123,646
1218	Professor	CASAL DEPT	R	79,426
1220	Chair & Associate Professor	CASAL DEPT	R	111,356
1223	Secretary 1	CASAL DEPT	R	34,710
1228	Associate Professor	CASAL DEPT	R	73,721
2641	Professor	CASAL DEPT	R	91,576
2814	Dir, Ctr for Educ Leadership	CASAL DEPT	R	89,386
3128	Assoc Prof & Dir FacDv Ldr Ctr	CASAL DEPT	R	76,276
3250	Administrative Coordinator	CASAL DEPT	R	43,723
3399	Associate Professor	CASAL DEPT	R	63,482
3719	Assistant Professor	CASAL DEPT	R	60,811
3802	Program Specialist	CASAL DEPT	F	35,255
3955	School Supt in Residence	CASAL DEPT	R	62,631
3997	Ctr for Educ Leadershp Liaison	CASAL DEPT	F	44,982
		CASAL DEPT Total		1,306,671

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Cleveland State University
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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1232	Professor	CHEM ENGR	R	104,262
1234	Administrative Secretary 1	CHEM ENGR	R	47,998
1236	Professor & Assoc Dir, FRDI	CHEM ENGR	R	117,655
1237	Professor	CHEM ENGR	R	154,446
1238	Associate Professor	CHEM ENGR	R	90,192
1239	Associate Professor	CHEM ENGR	R	87,684
1530	Chair and Professor	CHEM ENGR	R	117,378
2550	Associate Professor	CHEM ENGR	R	94,710
3724	Assistant Professor	CHEM ENGR	R	88,724
3939	Assistant Professor	CHEM ENGR	R	89,251
4045	Assistant Professor	CHEM ENGR	R	87,525
		CHEM ENGR Total		1,079,825
1090	Associate Professor	CHEMISTRY	R	83,340
1241	Administrative Secretary 1	CHEMISTRY	R	45,211
1242	Professor	CHEMISTRY	R	84,659
1243	Mgr, Freshman Chemistry Prog	CHEMISTRY	R	69,293
1244	Assistant Professor	CHEMISTRY	R	87,525
1245	Operations & Fiscal Coord	CHEMISTRY	R	58,221
1246	Professor	CHEMISTRY	R	106,350
1247	Professor & Director	CHEMISTRY	R	115,081
1248	Professor	CHEMISTRY	R	113,716
1249	Professor	CHEMISTRY	R	89,746
1250	Professor	CHEMISTRY	R	83,659
1251	Professor	CHEMISTRY	R	99,560
1254	Chair & Professor	CHEMISTRY	R	132,945
1256	Laboratory Mgr/Safety Officer	CHEMISTRY	R	56,320
1257	Professor	CHEMISTRY	R	87,973
1258	Assistant Professor	CHEMISTRY	R	72,300
1259	Professor	CHEMISTRY	R	91,396
2106	Associate Professor	CHEMISTRY	R	66,746
2516	Research Scientist	CHEMISTRY	R	84,860
3667	College Associate Lecturer	CHEMISTRY	T	60,900
3822	Ast Prof Chemistry & BGES	CHEMISTRY	R	88,034
4106	College Associate Lecturer	CHEMISTRY	T	55,825
		CHEMISTRY Total		1,833,660
1270	Associate Professor	CIS DEPT	R	104,769
1273	Assc Prof & Dir,Analytics Prog	CIS DEPT	R	136,824
1274	Associate Professor	CIS DEPT	R	102,911
1275	Associate Professor	CIS DEPT	R	122,483
1277	Associate Professor	CIS DEPT	R	121,789
1278	Administrative Assistant	CIS DEPT	R	37,309

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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1503	College Associate Lecturer	CIS DEPT	T	69,596
1728	College Associate Lecturer	CIS DEPT	T	68,977
		CIS DEPT Total		764,658
1280	Professor	CIVIL ENGR	R	108,636
1283	Associate Professor	CIVIL ENGR	R	84,058
1284	Chair & Professor	CIVIL ENGR	R	113,982
1286	Secretary 2	CIVIL ENGR	R	42,088
1287	Professor	CIVIL ENGR	R	114,897
1288	Associate Professor	CIVIL ENGR	R	84,407
1289	Associate Professor	CIVIL ENGR	R	85,437
1646	Assistant Professor	CIVIL ENGR	R	91,708
3455	Assistant Professor	CIVIL ENGR	R	83,018
4042	Assistant Professor	CIVIL ENGR	R	84,480
		CIVIL ENGR Total		892,711
1001	Academic Advisor	CLASS ADV	R	42,925
2134	Academic Advisor	CLASS ADV	R	44,970
2719	Academic Advisor	CLASS ADV	R	44,992
3114	Academic Advisor	CLASS ADV	R	45,896
3474	Asst Dean, Ugrad Prgm & StuSvc	CLASS ADV	R	68,427
3491	Administrative Secretary 1	CLASS ADV	R	38,608
3517	Academic Advisor	CLASS ADV	R	55,055
		CLASS ADV Total		340,873
1000	Professor	COMMUNICTN	R	104,155
1305	Associate Professor	COMMUNICTN	R	62,632
1307	Administrative Secretary 1	COMMUNICTN	R	47,432
1308	Professor	COMMUNICTN	R	101,728
1310	Associate Professor	COMMUNICTN	R	62,421
1311	Associate Professor	COMMUNICTN	R	70,181
1312	Assistant Professor	COMMUNICTN	R	67,460
1314	College Associate Lecturer	COMMUNICTN	T	57,855
1315	Assistant Professor	COMMUNICTN	R	66,210
1316	Professor	COMMUNICTN	R	83,260
1317	Associate Professor	COMMUNICTN	R	67,693
1320	Professor	COMMUNICTN	R	110,982
1321	Director & Professor	COMMUNICTN	R	110,477
1322	Mgr, Broadcast & Comp Eng	COMMUNICTN	R	81,185
1324	Associate Professor	COMMUNICTN	R	67,307
1325	Prof in Comm & Political Sci	COMMUNICTN	R	105,983
1326	Professor & Univ Ombudsperson	COMMUNICTN	R	93,411
1327	Associate Professor	COMMUNICTN	R	68,803
1328	Associate Professor	COMMUNICTN	R	69,507

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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1330	Office Coordinator	COMMUNICTN	R	53,262
2196	College Lecturer	COMMUNICTN	T	51,998
3328	College Lecturer	COMMUNICTN	T	50,000
		COMMUNICTN Total		1,653,942
1331	Mover 2	CONF SERV	R	31,922
1332	Conference Services Specialist	CONF SERV	R	42,737
1334	Mover 3	CONF SERV	R	39,531
1338	Dir, Event & Conference Mgmt	CONF SERV	R	86,370
3712	Assistant Director	CONF SERV	R	61,200
		CONF SERV Total		261,760
1347	Assistant Controller	CONTROLLRS	R	81,600
1348	Controller & Ast Vice Pres	CONTROLLRS	R	146,689
1351	Financial Systems Administratr	CONTROLLRS	R	68,655
3877	Senior Accountant	CONTROLLRS	R	62,118
3954	Accountant	CONTROLLRS	R	43,645
		CONTROLLRS Total		402,707
2133	Academic Advisor	COS ADVISG	R	44,114
2138	Academic Advisor	COS ADVISG	R	46,646
2718	Academic Advisor	COS ADVISG	R	48,671
3497	Secretary 2	COS ADVISG	R	37,183
3706	Mgr, COSHP Advising Ctr	COS ADVISG	R	55,106
4007	Academic Advisor	COS ADVISG	R	44,518
		COS ADVISG Total		276,238
1354	Counselor	COUNS HLTH	R	56,050
1357	Counselor & Microcomputer Spec	COUNS HLTH	R	61,481
1358	Psychologist	COUNS HLTH	R	55,659
1359	Public Inquiries Asst 1	COUNS HLTH	R	34,249
1360	Coord, Counseling &Testing Ctr	COUNS HLTH	R	45,288
1361	Assc Dir, Counseling & Testing	COUNS HLTH	R	80,000
2842	Psychologist	COUNS HLTH	R	55,305
3726	Psychology Intern	COUNS HLTH	T	24,500
3727	Psychology Intern	COUNS HLTH	T	24,500
		COUNS HLTH Total		437,032
1815	Online Course & Mat Developer	CTR ELEARN	R	49,989
1820	Sr. Instructional Designer	CTR ELEARN	R	58,009
2661	Learning Sys Admin	CTR ELEARN	R	50,833
3218	Sr Multimedia Devlp &Instr Des	CTR ELEARN	R	57,689
3306	Sr Inst Dsnr/Mgr QA	CTR ELEARN	R	55,305
3480	Administrative Assistant 1	CTR ELEARN	R	45,777
3688	Dir, Ctr for eLearning	CTR ELEARN	R	73,721
3690	Sr. Instructional Designer	CTR ELEARN	R	55,825

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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
3693	Sr Mult Med Devel & Inst Dsgnr	CTR ELEARN	R	55,034
4049	Sr. Instructional Designer	CTR ELEARN	R	67,295
		CTR ELEARN Total		569,477
1784	Coord, Clssrm Tech Support	CTR IT&DL	R	60,295
1785	Sr Instructional Technologist	CTR IT&DL	R	59,646
1787	TV Specialist	CTR IT&DL	R	55,355
1977	Equip Circ & Support Spc	CTR IT&DL	R	51,897
3330	AV/Videoconferencing Spc	CTR IT&DL	R	54,748
3331	Mgr, Integrated Classroom Tech	CTR IT&DL	R	66,084
3528	Classroom Technology Spc	CTR IT&DL	R	52,002
3529	Classroom Technology Spclst	CTR IT&DL	R	49,719
3831	Dir, Instr Technology & DL	CTR IT&DL	R	110,060
3876	Mgr, Administrative Operations	CTR IT&DL	R	64,488
3983	Classroom Technology Specialst	CTR IT&DL	R	45,567
		CTR IT&DL Total		669,861
2872	Dir, Ctr Excelnc & Innov in Ed	CTREIEDU	F	89,760
3225	Project & Research Associate	CTREIEDU	F	50,026
		CTREIEDU Total		139,786
1229	Assistant Professor	CURR FNDTS	R	62,550
1363	Associate Professor	CURR FNDTS	R	63,379
1365	Assistant Professor & Director	CURR FNDTS	R	67,225
1366	Administrative Coordinator	CURR FNDTS	R	40,432
1368	Associate Professor	CURR FNDTS	R	67,768
1371	Associate Professor	CURR FNDTS	R	66,589
1373	Associate Professor	CURR FNDTS	R	63,585
1375	Associate Professor	CURR FNDTS	R	72,821
1377	Chair & Professor	CURR FNDTS	R	103,720
1381	Secretary 1	CURR FNDTS	R	38,399
1382	Professor	CURR FNDTS	R	79,406
2698	Clinical Associate Professor	CURR FNDTS	R	66,733
3135	Prof & Dir, Stu Lrn Assessment	CURR FNDTS	R	91,463
3811	College Lecturer	CURR FNDTS	T	58,366
4027	Crd MustStem Flws Recruitment	CURR FNDTS	F	43,995
		CURR FNDTS Total		986,431
1384	Housekeeping Manager 2	CUST SERV	R	32,069
1385	Custodial Worker	CUST SERV	R	30,895
1386	Custodial Worker	CUST SERV	R	26,137
1387	Mover 1	CUST SERV	R	29,260
1388	Custodial Worker	CUST SERV	R	29,721
1389	Custodial Worker	CUST SERV	R	31,207
1391	Custodial Worker	CUST SERV	R	26,137

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Cleveland State University
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(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1393	Custodial Worker	CUST SERV	R	26,137
1394	Custodial Worker	CUST SERV	R	31,566
1396	Custodial Worker	CUST SERV	R	32,928
1397	Custodial Worker	CUST SERV	R	26,011
1398	Custodial Worker	CUST SERV	R	31,775
1399	Custodial Worker	CUST SERV	R	31,775
1400	Custodial Worker	CUST SERV	R	32,991
1401	Custodial Worker	CUST SERV	R	32,886
1402	Custodial Worker	CUST SERV	R	31,209
1403	Mover 1	CUST SERV	R	34,710
1404	Custodial Worker	CUST SERV	R	32,823
1405	Custodial Worker	CUST SERV	R	32,425
1406	Custodial Worker	CUST SERV	R	26,913
1408	Custodial Worker	CUST SERV	R	30,769
1409	Custodial Worker	CUST SERV	R	26,661
1410	Custodial Worker	CUST SERV	R	32,090
1411	Custodial Worker	CUST SERV	R	31,482
1412	Housekeeping Manager 2	CUST SERV	R	32,066
1413	Custodial Worker	CUST SERV	R	32,928
1416	Custodial Worker	CUST SERV	R	33,410
1417	Custodial Worker	CUST SERV	R	32,467
1419	Custodial Worker	CUST SERV	R	26,011
1420	Custodial Worker	CUST SERV	R	32,362
1421	Custodial Worker	CUST SERV	R	28,568
1422	Custodial Worker	CUST SERV	R	32,425
1425	Custodial Worker	CUST SERV	R	32,174
1426	Housekeeping Manager 2	CUST SERV	R	32,468
1427	Custodial Worker	CUST SERV	R	26,011
1428	Custodial Worker	CUST SERV	R	26,011
1429	Custodial Worker	CUST SERV	R	32,823
1430	Custodial Worker	CUST SERV	R	32,174
1432	Custodial Worker	CUST SERV	R	32,425
1433	Housekeeping Manager 2	CUST SERV	R	33,138
1434	Storekeeping/Moving Supervisor	CUST SERV	R	34,207
1435	Custodial Worker	CUST SERV	R	26,913
1436	Mover 1	CUST SERV	R	29,260
1437	Custodial Worker	CUST SERV	R	31,440
1438	Custodial Worker	CUST SERV	R	28,673
1440	Custodial Worker	CUST SERV	R	31,671
1441	Custodial Worker	CUST SERV	R	33,788
1442	Custodial Worker	CUST SERV	R	32,155

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(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1443	Custodial Worker	CUST SERV	R	32,278
1444	Supt, Building Services	CUST SERV	R	62,056
1445	Custodial Worker	CUST SERV	R	30,895
1446	Custodial Worker	CUST SERV	R	31,084
1447	Housekeeping Manager 2	CUST SERV	R	31,440
1448	Custodial Worker	CUST SERV	R	26,389
1450	Custodial Worker	CUST SERV	R	32,425
1451	Custodial Worker	CUST SERV	R	30,371
1452	Custodial Worker	CUST SERV	T	26,137
1453	Custodial Worker	CUST SERV	R	31,733
1454	Custodial Worker	CUST SERV	R	26,011
1455	Custodial Worker	CUST SERV	R	32,174
1456	Custodial Worker	CUST SERV	R	31,314
1457	Custodial Worker	CUST SERV	R	32,278
1459	Custodial Worker	CUST SERV	R	28,128
1460	Custodial Worker	CUST SERV	R	27,311
1461	Custodial Worker	CUST SERV	R	32,362
1462	Custodial Worker	CUST SERV	R	26,011
1463	Custodial Worker	CUST SERV	R	31,775
1464	Custodial Worker	CUST SERV	R	31,314
1465	Custodial Worker	CUST SERV	R	28,128
1466	Custodial Worker	CUST SERV	R	26,011
1467	Custodial Worker	CUST SERV	R	30,895
2846	Custodial Worker	CUST SERV	R	28,904
3806	Assistant Superintendent	CUST SERV	R	50,227
4128	Custodial Worker	CUST SERV	R	26,011
4129	Custodial Worker	CUST SERV	R	26,011
4130	Custodial Worker	CUST SERV	R	26,011
		CUST SERV Total		2,351,829
1470	Coord, Annual Giving Campaigns	DEVELOPMNT	R	43,366
1472	Senior Director, Advancement	DEVELOPMNT	R	92,453
3031	Asst VP for Advancement	DEVELOPMNT	R	165,912
3121	Director, Annual Giving Prgms	DEVELOPMNT	R	59,727
3542	Dir of Advancement, Fenn Coll	DEVELOPMNT	R	81,600
3573	Coord, Special Events	DEVELOPMNT	R	52,244
3623	Development Associate	DEVELOPMNT	R	58,994
3697	Director Gift Planning	DEVELOPMNT	R	94,860
3891	Dir Advancement Ahuja COB	DEVELOPMNT	R	81,000
3912	Director, Principal Gifts	DEVELOPMNT	R	86,751
3913	Director, Corporate & Fnds Rel	DEVELOPMNT	R	84,686
3947	Dir Adv Nursing,Sci, Hlth Prof	DEVELOPMNT	R	82,620

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Cleveland State University
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(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
3953	Development Manager	DEVELOPMNT	R	67,500
4104	Office Coordinator	DEVELOPMNT	R	47,000
4155	Secretary 2	DEVELOPMNT	R	34,584
		DEVELOPMNT Total		1,133,297
1304	Asst Dir, Disability Services	DISAB SVCS	R	67,079
2958	Disability Svcs Counseling Spc	DISAB SVCS	R	66,479
3533	Assisitive Technology Spc	DISAB SVCS	R	46,486
3859	Disability Svc Counseling Spcl	DISAB SVCS	R	42,705
4136	Alternative Media Specialist	DISAB SVCS	R	44,687
		DISAB SVCS Total		267,436
1589	Printing Machine Oper 2	DUPLICATNG	R	31,838
1591	Supv, Printing & Duplicating	DUPLICATNG	R	52,824
1592	Printing Machine Oper 3	DUPLICATNG	R	45,148
		DUPLICATNG Total		129,810
1593	Assistant Professor	ECONOMICS	R	75,792
1594	Chair & Professor	ECONOMICS	R	125,753
1596	Associate Professor	ECONOMICS	R	89,136
1597	Assistant Professor - Visiting	ECONOMICS	R	77,000
1598	Administrative Secretary 1	ECONOMICS	R	44,456
1600	Associate Professor	ECONOMICS	R	84,877
1601	College Associate Lecturer	ECONOMICS	T	79,589
1602	Assistant Professor	ECONOMICS	R	77,000
		ECONOMICS Total		653,603
1364	Director & Professor	EDUC DEAN	R	83,523
1369	Instr Media Specialist	EDUC DEAN	R	47,424
1376	Dir, Center for Ed Technology	EDUC DEAN	R	78,903
1509	Coord, Assessment & Accreditat	EDUC DEAN	R	60,053
1520	Mgr, Budget	EDUC DEAN	R	68,557
1521	Dean & Professor	EDUC DEAN	R	186,165
1523	Administrative Coordinator	EDUC DEAN	R	54,035
1526	Office Coordinator	EDUC DEAN	R	63,467
1750	Assoc Dean for Academ Programs	EDUC DEAN	R	102,570
2371	Asc Dean StuSrvc ExtRel & Prof	EDUC DEAN	R	127,642
3276	Administrative Assistant 1	EDUC DEAN	R	39,510
		EDUC DEAN Total		911,849
1260	Professor	EE & CS	R	118,178
1261	Assistant Professor	EE & CS	R	96,550
1267	Professor	EE & CS	R	112,173
1269	Professor	EE & CS	R	112,201
1271	Int Chair & Assoc Professor	EE & CS	R	139,021
1276	Professor	EE & CS	R	114,989

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Cleveland State University
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(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1279	College Associate Lecturer	EE & CS	T	57,169
1604	Associate Professor	EE & CS	R	92,234
1605	Associate Professor	EE & CS	R	94,290
1607	Secretary 2	EE & CS	R	43,073
1608	Asc Prof & Dir Ctr Adv Cnt Tch	EE & CS	R	96,104
1609	Associate Professor	EE & CS	R	87,531
1610	Associate Professor	EE & CS	R	98,490
1612	Professor & Dir Doctoral Prgm	EE & CS	R	107,113
1613	Associate Professor	EE & CS	R	97,892
1614	Chair	EE & CS	R	106,914
1643	Associate Professor	EE & CS	R	84,544
1647	Associate Professor	EE & CS	R	114,061
2552	Professor	EE & CS	R	98,341
3323	Professor	EE & CS	R	117,906
3446	Professor	EE & CS	R	169,600
4010	Professor	EE & CS	R	111,244
		EE & CS Total		2,269,618
1122	Crew Leader- Electrical	ELEC MAINT	R	57,556
1128	Electrician 1	ELEC MAINT	R	53,532
1129	Electrician 1	ELEC MAINT	R	54,182
1130	Electrician 1	ELEC MAINT	R	49,549
1131	Electrician 1	ELEC MAINT	R	50,262
1134	Supv, Electrical Operations	ELEC MAINT	R	52,500
1137	Electrician 1	ELEC MAINT	R	51,562
1143	Assistant Electrician	ELEC MAINT	R	34,521
2219	Assistant Electrician	ELEC MAINT	R	36,072
		ELEC MAINT Total		439,736
1297	Teaching Specialist	ENGLISH	R	48,689
1618	Associate Professor	ENGLISH	R	74,707
1621	Professor	ENGLISH	R	84,634
1624	Professor	ENGLISH	R	82,842
1625	College Lecturer	ENGLISH	T	50,937
1627	Assistant Professor	ENGLISH	R	64,180
1629	Associate Professor	ENGLISH	R	68,613
1631	Secretary 1	ENGLISH	R	31,314
1632	Professor	ENGLISH	R	77,556
1633	Asc Prof & Dir, Creative Wrtg	ENGLISH	R	66,589
1636	Associate Professor	ENGLISH	R	66,465
1638	Professor	ENGLISH	R	92,051
1639	Assistant Professor	ENGLISH	R	61,297
1640	College Lecturer	ENGLISH	T	54,810

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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1641	Professor	ENGLISH	R	81,665
1642	Associate Professor	ENGLISH	R	63,728
2513	College Lecturer	ENGLISH	T	53,213
2877	Administrative Secretary 1	ENGLISH	R	47,810
3449	Dir, First Year Writing Prgm	ENGLISH	R	85,728
3473	College Lecturer AAUP	ENGLISH	R	48,716
3858	College Lecturer	ENGLISH	T	53,059
4031	Administrative Coordinator	ENGLISH	R	40,138
		ENGLISH Total		1,398,741
1233	Associate Dean & Professor	ENGR DEAN	R	134,213
1528	Electronic Specialist	ENGR DEAN	R	62,021
1531	Mgr, Stdnt Affrs & Advising	ENGR DEAN	R	51,860
1532	Model Maker	ENGR DEAN	R	58,835
1534	Computer Systems Specialist	ENGR DEAN	R	65,406
1535	Laboratory Maint Speclst	ENGR DEAN	R	53,155
1537	Dean & Professor	ENGR DEAN	R	245,930
1538	Mgr, Budget	ENGR DEAN	R	66,919
1540	Mgr, Engineering Student Progm	ENGR DEAN	R	63,425
2551	Assoc Dean & Assoc Prof	ENGR DEAN	R	127,465
2765	Administrative Coordinator	ENGR DEAN	R	56,236
3878	Mgr, Co-op Education Program	ENGR DEAN	R	58,493
4057	Academic Advisor	ENGR DEAN	R	61,540
		ENGR DEAN Total		1,105,498
1603	Student Services Cnslr	ENGR TECH	R	37,036
1644	Int Chair & Assoc Professor	ENGR TECH	R	73,460
1650	Associate Professor	ENGR TECH	R	66,111
3852	College Associate Lecturer	ENGR TECH	T	74,095
4051	College Lecturer	ENGR TECH	T	85,930
		ENGR TECH Total		336,632
1544	Exec Asst to VP	ENRL ST AF	R	49,544
3681	VP Enrollment Services	ENRL ST AF	R	196,800
3982	Manager, Budget	ENRL ST AF	R	63,240
		ENRL ST AF Total		309,584
1415	Environ Health & Safety Ofcr	ENV HL SAF	R	42,031
1684	Fire Safety Inspector 1	ENV HL SAF	R	39,237
2369	Dir, Environ Health & Safety	ENV HL SAF	R	87,206
2739	Env Health & Safety Officer	ENV HL SAF	R	61,455
3988	Clerical Specialist	ENV HL SAF	R	32,949
		ENV HL SAF Total		262,878
1510	Communication & Admin Spclst	ESSC	R	35,695
1512	Academic Advisor	ESSC	R	52,918

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Cleveland State University
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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1513	Academic Advisor	ESSC	R	53,963
1514	Academic Advisor	ESSC	R	63,660
1516	Mgr, ESSC	ESSC	R	49,957
1518	Data Administrator	ESSC	R	65,263
1519	Administrative Coordinator	ESSC	R	45,316
1522	Public Inquiries Asst 1	ESSC	R	42,339
2572	Academic Advisor	ESSC	R	43,122
3316	Student Services Cnslr	ESSC	R	41,375
3761	CSUTeach Advisor/Intern Coord	ESSC	F	43,501
		ESSC Total		537,109
1153	Asst Dir, Facilities Mgmt	FAC MGMT	R	85,081
1383	Dir, Facilities Mgmt	FAC MGMT	R	109,916
1414	Coord, Facilities Mgt	FAC MGMT	R	40,914
3992	Proj Mgr / Electrical Engineer	FAC MGMT	R	77,648
		FAC MGMT Total		313,559
1651	Administrative Coordinator	FAC SENATE	R	52,505
		FAC SENATE Total		52,505
1039	Financial Aid Production Spcls	FIN AID	R	41,857
1656	Dir, Student Financial Aid	FIN AID	R	106,058
1657	Sr Financial Aid Specialist	FIN AID	R	49,424
1660	Systems Coordinator	FIN AID	R	55,062
1661	Assoc Dir, Fin Aid Syst	FIN AID	R	81,751
1663	Assoc Dir, Student Fin Aid	FIN AID	R	96,225
1667	FA Production Spc	FIN AID	R	42,675
1668	Financial Aid Production Spcls	FIN AID	R	39,552
1670	Scholarship Coordinator	FIN AID	R	51,310
1671	Asst Dir, Client Services	FIN AID	R	60,643
1673	Financial Aid Specialist	FIN AID	R	39,069
2353	Public Inquiries Asst 1	FIN AID	R	42,381
2355	Financial Aid Program Admin	FIN AID	R	72,157
2587	Financial Aid Specialist	FIN AID	R	39,866
2589	Financial Aid Production Spcls	FIN AID	R	38,294
2591	Systems Coordinator	FIN AID	R	49,906
		FIN AID Total		906,230
1495	Administrative Secretary 1	FINANCE	R	46,007
1679	Assistant Professor	FINANCE	R	136,854
1681	Associate Professor	FINANCE	R	129,644
1730	College Lecturer	FINANCE	T	57,996
3206	College Lecturer	FINANCE	T	74,283
3723	College Associate Lecturer	FINANCE	T	72,945
		FINANCE Total		517,729

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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2499	VP, Business Affairs & Finance	FINANCE VP	R	197,825
3789	Exec Asst to VP BusAff&Finance	FINANCE VP	R	53,691
4018	Secretary 1	FINANCE VP	R	30,560
		FINANCE VP Total		282,076
1525	Secretary 1	FLD SERVCS	R	39,771
2451	Program Coordinator	FLD SERVCS	R	46,071
2452	Administrative Coordinator	FLD SERVCS	R	42,863
3241	Program Coordinator	FLD SERVCS	R	45,553
4047	Program Coordinator	FLD SERVCS	R	45,675
		FLD SERVCS Total		219,933
1124	Clerical Specialist	FS ADMIN	R	30,853
1700	Dir, Building & Grnds Maintenc	FS ADMIN	R	74,310
2212	Mgr, Facilities Acct & Sys	FS ADMIN	R	80,580
2220	Account Clerk 2	FS ADMIN	R	32,551
2461	Dir, Fac Adm & Fiscal Ops	FS ADMIN	R	91,800
3500	Account Clerk 2	FS ADMIN	R	36,387
3510	Coord, Prjct Facilitation	FS ADMIN	R	47,058
3840	AVP Facilities & Safety	FS ADMIN	R	170,972
4002	Clerical Specialist	FS ADMIN	R	30,769
		FS ADMIN Total		595,280
1693	Asst to Secy-Board of Trustees	GOVERN BRD	R	60,470
		GOVERN BRD Total		60,470
3111	Sr Adv to Pres/Sec to Bd Trust	GOVT RELAT	R	159,739
3112	Gov Rel Ofcr/Ex Asst Bd Trust	GOVT RELAT	R	92,298
		GOVT RELAT Total		252,037
1226	Assoc Dean & Professor	GRAD DEAN	R	100,450
2637	Office Coordinator	GRAD DEAN	R	52,613
2670	Mgr, Grad Student Resource Ctr	GRAD DEAN	R	52,273
3104	Graduate Student Services Spec	GRAD DEAN	R	43,345
3145	Graduate Student Services Spec	GRAD DEAN	R	44,498
3978	Coord, Graduate Student Svcs	GRAD DEAN	R	48,960
3985	Dir, Graduate Recruitment	GRAD DEAN	T	54,488
		GRAD DEAN Total		396,627
1699	Groundskeeper 2	GROUNDS	R	37,267
1701	Groundskeeper 3	GROUNDS	R	41,459
1702	Groundskeeper 2	GROUNDS	R	37,456
1703	Supt, Grounds & Motor Pool	GROUNDS	R	62,500
1704	Automotive Mechanic 2	GROUNDS	R	45,693
1705	Coord, Building Maintenance	GROUNDS	R	60,037
1706	Groundskeeper 2	GROUNDS	R	39,363
1707	Groundskeeper 2	GROUNDS	R	37,938

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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1708	Groundskeeper 3	GROUNDS	R	40,662
		GROUNDS Total		402,375
1323	Associate Professor - Clinical	HEALTH SCI	R	79,240
1606	Assistant Professor	HEALTH SCI	R	67,225
1620	Associate Professor	HEALTH SCI	R	63,399
1731	Chair & Associate Professor	HEALTH SCI	R	114,694
1732	Professor	HEALTH SCI	R	96,927
1734	Administrative Secretary 1	HEALTH SCI	R	47,810
1735	Assistant Professor	HEALTH SCI	R	68,638
1736	Professor & Dir, OT Program	HEALTH SCI	R	94,070
1737	Associate Professor	HEALTH SCI	R	82,820
1738	Associate Professor	HEALTH SCI	R	71,042
1739	Associate Professor	HEALTH SCI	R	71,531
1742	Assoc Professor & Assoc Dir	HEALTH SCI	R	97,181
1744	Administrative Secretary 1	HEALTH SCI	R	36,911
1745	Associate Professor	HEALTH SCI	R	67,321
1746	Academic Fieldwork Coordinator	HEALTH SCI	R	60,007
2066	College Associate Lecturer	HEALTH SCI	T	66,841
2424	Administrative Assistant	HEALTH SCI	R	47,139
2425	Mgr, Administrative Operations	HEALTH SCI	R	53,715
2427	Clinical Coord, Off-Cmp Plc	HEALTH SCI	R	65,224
2430	Clinic Administrator	HEALTH SCI	R	79,187
2431	Associate Professor	HEALTH SCI	R	70,972
2432	Associate Professor	HEALTH SCI	R	70,695
2433	Associate Professor	HEALTH SCI	R	62,150
2635	Associate Professor	HEALTH SCI	R	74,958
2947	Clinical Coord, Stdnt Tchg	HEALTH SCI	R	66,648
3195	College Associate Lecturer	HEALTH SCI	T	56,942
3247	College Lecturer	HEALTH SCI	T	61,937
3481	Administrative Secretary 1	HEALTH SCI	R	37,665
3709	Clinical Assistant Professor	HEALTH SCI	R	76,778
3739	Assistant Professor	HEALTH SCI	R	61,826
3741	Assistant Professor	HEALTH SCI	R	67,530
3825	Dir, Speech & Hearing Program	HEALTH SCI	R	83,780
3836	Assistant Professor	HEALTH SCI	R	65,399
3837	Assistant Professor - Clinical	HEALTH SCI	R	73,661
3959	Assistant Professor - Clinical	HEALTH SCI	R	67,509
4043	Assistant Professor	HEALTH SCI	R	64,180
		HEALTH SCI Total		2,493,552
1353	Nurse Practitioner/Midwife	HEALTH SRV	R	71,857
1356	Dir, Health & Wellness Service	HEALTH SRV	R	159,787

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Cleveland State University
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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2440	Office Coordinator	HEALTH SRV	R	51,726
3923	Clerical Specialist	HEALTH SRV	F	32,949
4135	Coor, Hlth & Wellness Programs	HEALTH SRV	R	60,000
		HEALTH SRV Total		376,319
1110	Associate Professor	HISTORY	R	71,815
1710	Associate Professor	HISTORY	R	64,414
1711	Associate Professor	HISTORY	R	65,450
1712	Associate Professor	HISTORY	R	67,058
1713	Administrative Secretary 1	HISTORY	R	46,573
1716	Assoc Prof, Dir, CLAM/Lib Stds	HISTORY	R	64,607
1719	Assistant Professor	HISTORY	R	59,756
1720	Int Chair & Assoc Professor	HISTORY	R	94,711
1722	Associate Professor	HISTORY	R	69,784
1723	Associate Professor	HISTORY	R	65,967
1724	Associate Professor	HISTORY	R	70,993
1725	Administrative Coordinator	HISTORY	R	47,684
2229	College Associate Lecturer	HISTORY	T	56,840
2737	Associate Professor	HISTORY	R	77,691
		HISTORY Total		923,343
1747	Associate Professor	HLTH HM PF	R	68,776
1748	Assistant Professor	HLTH HM PF	R	58,606
1751	Associate Professor	HLTH HM PF	R	67,058
1752	Associate Professor	HLTH HM PF	R	76,234
1754	Administrative Secretary 1	HLTH HM PF	R	45,504
1755	Chair & Associate Professor	HLTH HM PF	R	97,391
1758	Clinical Associate Professor	HLTH HM PF	R	62,280
1760	Associate Professor	HLTH HM PF	R	73,607
		HLTH HM PF Total		549,456
3158	Office Coordinator	HONORS PRG	R	50,390
3320	Coord, Honors Advsng &Spl Prog	HONORS PRG	R	48,704
3447	Administrative Secretary 1	HONORS PRG	R	34,689
3454	Univ Scholars Advisor	HONORS PRG	R	42,705
3581	Intm Dir,Honors Program & Prof	HONORS PRG	R	113,241
		HONORS PRG Total		289,729
1763	HRIS Specialist	HUMAN RES	R	41,480
1765	Human Resources Consultant	HUMAN RES	R	54,621
1766	Dir, Compensation	HUMAN RES	R	82,365
1767	Mgr, HRIS	HUMAN RES	R	82,110
1768	Human Resources Conslt	HUMAN RES	R	55,590
1769	Senior Benefits Consultant	HUMAN RES	R	61,303
1770	Asst VP, Chief HR Officer	HUMAN RES	R	148,240

*Position Type R=Regular, T=Temporry, F=Funds Available

Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1771	Human Resources Assistant	HUMAN RES	R	47,265
1772	Mgr, Labor Relations	HUMAN RES	R	61,149
1773	Human Resources Conslt	HUMAN RES	R	54,060
1774	Human Resources Aide	HUMAN RES	R	39,803
1775	Sr. Benefits Consultant	HUMAN RES	R	58,078
2274	HRIS Administrator	HUMAN RES	R	69,488
2559	Dir, Recruitment &Employ Srvcs	HUMAN RES	R	89,093
2560	Mgr, Training & Org Devel	HUMAN RES	R	74,916
2561	Coord, Hum Res Office Admin	HUMAN RES	R	55,787
2767	Human Resources Aide	HUMAN RES	R	30,099
3580	Human Resources Aide	HUMAN RES	R	33,536
3582	Compensation Analyst	HUMAN RES	R	48,000
3861	Mgr, Vike Hlth & Wllbng	HUMAN RES	R	61,889
4022	Dir,Emp Benefits & Wlnss Prgms	HUMAN RES	R	95,880
		HUMAN RES Total		1,344,752
1801	Sr Application Developer	INST RSRCH	R	22,073
1802	Research Assistant	INST RSRCH	R	43,345
1803	Dir, Inst Research	INST RSRCH	R	93,552
1804	Data Analyst / Systems Develop	INST RSRCH	R	60,799
2593	Asst Dir, Inst Research	INST RSRCH	R	63,557
4003	Data Analyst & Systems Develop	INST RSRCH	R	55,825
4048	Data Analyst/Systems Developer	INST RSRCH	R	62,118
4093	Administrative Assistant	INST RSRCH	R	41,689
		INST RSRCH Total		442,958
1805	Intl Student Serv Spec	INTL SRVCS	R	53,361
1806	Director, Intnl Srvcs and Prog	INTL SRVCS	R	94,554
1808	Assistant Director, CISP	INTL SRVCS	R	65,124
1809	Mgr, Educ Abroad Prgms	INTL SRVCS	R	53,055
2751	Mgr, Intrnatl Student Services	INTL SRVCS	R	48,540
3567	Intl Student Svcs Spc	INTL SRVCS	R	48,098
		INTL SRVCS Total		362,732
1030	Web Developer	IST	R	57,343
1590	Desktop/Server Spc 1	IST	R	43,764
1813	Dir,Applications &Integrations	IST	R	141,168
1814	Desktop/Server Specialist 1	IST	R	46,929
1816	Enterprise Network Specialist	IST	R	67,887
1817	Desktop/Server Specialist 3	IST	R	76,687
1821	Senior Database Administrator	IST	R	100,175
1822	Enterprise Sys Administrator 1	IST	R	74,480
1823	Mgr, Technical Services	IST	R	118,379
1826	Sr Enterprise Network Spclst	IST	R	88,305

*Position Type R=Regular, T=Temporry, F=Funds Available

Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1827	Help Desk Consultant	IST	R	50,996
1828	Enterprise App Developer	IST	R	82,036
1829	Mgr, Data & Network Security	IST	R	98,631
1831	Business Analyst	IST	R	87,438
1832	Sr Systems Administrator	IST	R	76,832
1833	Enterprise Sys Administrator 2	IST	R	74,284
1835	Mgr, Database Administration	IST	R	115,286
1837	Sr Enterprise App Developer	IST	R	87,059
1838	Desktop/Server Specialist 3	IST	R	66,762
1839	Enterprise Sys Administrator 2	IST	R	102,303
1840	Systems Security Administrator	IST	R	63,949
1841	Computer Operator 2	IST	R	47,810
1843	Desktop/Server Spc 1	IST	R	43,450
1846	Business Analyst	IST	R	82,185
1847	Sr Business Analyst	IST	R	97,255
1848	Help Desk Consultant	IST	R	64,641
1849	Mgr, Enterprise Network	IST	R	106,239
1850	Enterprise Msg Admin	IST	R	80,933
1852	Dir, Operations & Tech Support	IST	R	142,851
1853	Enterprise Sys Administrator 2	IST	R	79,642
1855	Desktop/Server Specialist 3	IST	R	59,055
1858	Assistant to CIO	IST	R	66,340
1859	Database Administrator	IST	R	78,531
1860	Application Manager	IST	R	120,007
1861	Sr Enterprise App Developer	IST	R	94,656
1863	Enterprise App Devel	IST	R	85,571
1864	Integration Engineer	IST	R	62,383
1866	Technical Trainer	IST	R	58,597
1868	Applications Manager	IST	R	122,321
2273	Senior Integration Engineer	IST	R	85,150
2567	Sr Enterprise App Devel	IST	R	88,505
2583	Secretary 2	IST	R	35,339
2596	Sr Systems Administrator	IST	R	78,619
2622	Dir, Web & E-Initiatives	IST	R	146,006
2624	Enterprise Applic Developer	IST	R	62,383
2665	Sr Web Applications Developer	IST	R	74,095
2667	Sr Ent Ntwk Msg Admin	IST	R	89,036
2684	Business Analyst	IST	R	77,202
2695	Desktop/Server Specialist 3	IST	R	56,288
2697	Desktop/Server Specialist 1	IST	R	43,031
2703	Sr Web Applications Developer	IST	R	91,849

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Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2704	Security Administrator 2	IST	R	71,450
2741	Help Desk Consultant	IST	R	50,157
2759	Manager, Systems Architecture	IST	R	116,336
2901	Lead Business Analyst	IST	R	106,313
3082	Mgr, Hlp Dsk & Stdnt Cmpt Svcs	IST	R	80,168
3098	Help Desk Specialist	IST	R	38,231
3099	Help Desk Specialist	IST	R	52,756
3100	Help Desk Specialist	IST	R	42,675
3168	Sr Web Applications Developer	IST	R	89,260
3309	Desktop/Server Specialist 2	IST	R	50,260
3310	Desktop/Server Specialist 1	IST	R	48,669
3438	Chief Information Officer	IST	R	155,743
3905	Desktop/Server Specialist 1	IST	R	43,031
3906	Enterprise Appl Developer	IST	R	65,025
3907	Enterprise Applic Developer	IST	R	62,383
		IST Total		5,213,120
1479	Mgr, Budget	LA SS DEAN	R	73,845
1481	Associate Dean & Professor	LA SS DEAN	R	112,274
1482	Associate Dean	LA SS DEAN	R	102,664
1484	Manager, Administrative Operations	LA SS DEAN	R	68,064
1486	Dean & Professor	LA SS DEAN	R	172,833
2779	Scheduling Specialist	LA SS DEAN	R	67,114
3189	Secretary 1	LA SS DEAN	R	35,150
3439	Communications Coordinator	LA SS DEAN	R	55,291
		LA SS DEAN Total		687,235
1552	Student Records Adm	LAW ACADAF	R	57,787
		LAW ACADAF Total		57,787
1572	Dir, Career Planning	LAW CARPLN	R	76,500
1910	Coord, Career Planning	LAW CARPLN	R	46,992
		LAW CARPLN Total		123,492
1551	Secretary 2	LAW COLLEG	R	34,710
1870	Assoc Dean & Professor	LAW COLLEG	R	157,588
1871	Professor	LAW COLLEG	R	134,599
1877	Technology Support Specialist	LAW COLLEG	R	46,929
1878	Office Coordinator	LAW COLLEG	R	62,417
1881	Associate Professor	LAW COLLEG	R	101,230
1882	Clin Prof & Dir, Pro-Bono Prgm	LAW COLLEG	R	81,961
1884	Professor	LAW COLLEG	R	126,814
1885	UNIX Systems Data Admin	LAW COLLEG	R	71,044
1888	Associate Professor	LAW COLLEG	R	99,169
1891	Associate Professor	LAW COLLEG	R	110,379

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Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1892	Professor	LAW COLLEG	R	149,238
1893	Professor	LAW COLLEG	R	140,121
1896	Legal Writing Professor	LAW COLLEG	R	72,486
1897	Associate Professor	LAW COLLEG	R	102,147
1898	Professor	LAW COLLEG	R	122,685
1899	Administrative Assistant	LAW COLLEG	R	49,549
1900	Professor	LAW COLLEG	R	126,037
1901	Professor	LAW COLLEG	R	117,787
1902	Word Processing Spec 3	LAW COLLEG	R	43,723
1903	Professor	LAW COLLEG	R	111,182
1904	Legal Writing Professor	LAW COLLEG	R	82,008
1905	Lgl Wrt Prof & Dir Acad Supt	LAW COLLEG	R	72,273
1906	Clinical Professor & Director	LAW COLLEG	R	95,686
1907	Director, Legal Writing Prog	LAW COLLEG	R	103,906
1908	Associate Professor	LAW COLLEG	R	133,065
1909	Clinical Prof & Dir LL.M. Prgm	LAW COLLEG	R	88,081
1911	Assoc Dean & Assoc Professor	LAW COLLEG	R	130,970
1913	Legal Writing Professor	LAW COLLEG	R	75,121
1915	Associate Professor	LAW COLLEG	R	116,580
1916	Administrative Coordinator	LAW COLLEG	R	49,675
1918	Administrative Secretary 1	LAW COLLEG	R	47,810
1920	Professor	LAW COLLEG	R	143,502
1921	Professor &FacDir SoloPractice	LAW COLLEG	R	137,785
1924	Associate Professor	LAW COLLEG	R	101,098
1925	Professor	LAW COLLEG	R	133,618
1926	Secretary 2	LAW COLLEG	R	42,716
1927	Associate Professor	LAW COLLEG	R	126,528
1928	Assistant Professor	LAW COLLEG	R	97,989
1933	Professor	LAW COLLEG	R	142,683
1936	Professor	LAW COLLEG	R	154,240
2517	Professor	LAW COLLEG	R	157,953
2638	Legal Writing Professor	LAW COLLEG	R	69,539
3071	Clin Prof & Dir Engaged Learn	LAW COLLEG	R	90,888
3897	Secretary 2	LAW COLLEG	R	32,970
		LAW COLLEG Total		4,488,479
1564	Mgr, Mktg & Communications	LAW COMMUN	R	62,877
3941	Communications Specialist	LAW COMMUN	R	37,999
		LAW COMMUN Total		100,876
1555	Secretary 2	LAW DEAN	R	43,953
1556	Secretary 1	LAW DEAN	R	31,629
1557	Administrative Secretary 1	LAW DEAN	R	35,129

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Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1559	Admin & Recruitment Asst	LAW DEAN	R	40,872
1560	Administrative Secretary 2	LAW DEAN	R	57,221
1563	Asst Dean, Law Admsn & Fin Aid	LAW DEAN	R	118,320
1565	Administrative Coordinator	LAW DEAN	R	47,328
1566	Dir, College Budget & Admin	LAW DEAN	R	82,726
1568	Secretary 2	LAW DEAN	R	44,247
3237	Dean & Professor	LAW DEAN	R	248,770
3625	Mgr, Alumni & Donor Reltns	LAW DEAN	R	56,913
3684	Director, Bar Exam Preparation	LAW DEAN	R	74,833
3800	Asst Dean, Advance & Ext Relat	LAW DEAN	R	98,940
3920	Mgr, Annual Giving & Spec Prj	LAW DEAN	F	60,047
3921	Admissions Communcn Spc	LAW DEAN	R	45,543
3922	Asst Director of Admissions	LAW DEAN	R	57,977
4008	Exec Dir, Educ Law Assoc	LAW DEAN	F	70,000
4009	Administrative Assistant	LAW DEAN	F	33,410
4026	Publications Specialist	LAW DEAN	F	35,200
		LAW DEAN Total		1,283,058
1937	Library Associate 1	LAW LIBRY	R	43,723
1940	Purchasing Agent 1	LAW LIBRY	R	42,297
1942	Faculty Services Librarian	LAW LIBRY	R	54,000
1943	Library Associate 1	LAW LIBRY	R	35,485
1944	Evening & Weekend Supervisor	LAW LIBRY	R	46,608
1945	Electronic Services Librarian	LAW LIBRY	R	52,800
1946	Asst Dir,Technology Operations	LAW LIBRY	R	73,721
1948	Hd, Research & Instr Svcs	LAW LIBRY	R	73,428
1950	Instructional Svcs Libn	LAW LIBRY	R	78,299
1951	Digital & Reference Librarian	LAW LIBRY	R	70,455
1952	Systems/Web Administrator	LAW LIBRY	R	62,313
1953	Circulation Supervisor	LAW LIBRY	R	40,215
1954	Dir, Law Library & Assoc Prof	LAW LIBRY	R	149,710
1957	Library Media Tech Asst 2	LAW LIBRY	R	31,461
1959	Library Media Tech Asst 1	LAW LIBRY	R	34,039
3793	Access & Tech Svcs Mgr	LAW LIBRY	R	69,510
		LAW LIBRY Total		958,064
3911	Director, Student Life-Law	LAW STULF	R	63,378
		LAW STULF Total		63,378
1789	Mgr, Instructnl Media Srv	LIBRARY MN	R	76,356
1956	Head, Cataloging	LIBRARY MN	R	68,049
1965	Head, Special Collections	LIBRARY MN	R	74,772
1966	Archivist	LIBRARY MN	R	74,830
1968	Computer Technician	LIBRARY MN	R	48,208

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Cleveland State University
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(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
1969	Reference Generalist Librarian	LIBRARY MN	R	48,302
1970	Library Media Tech Asst 2	LIBRARY MN	R	35,108
1971	Library Associate 1	LIBRARY MN	R	44,247
1973	Manager, Special Collections	LIBRARY MN	R	55,709
1975	Asst Dir, Admin & Systems	LIBRARY MN	R	82,149
1976	Project Coordinator	LIBRARY MN	R	53,224
1978	Library Fiscal Officer	LIBRARY MN	R	61,972
1979	Library Associate 2	LIBRARY MN	R	47,810
1980	Library ParaProfessional 2	LIBRARY MN	R	51,981
1983	Library Media Tech Asst 2	LIBRARY MN	R	30,857
1984	Library Media Tech Asst 1	LIBRARY MN	R	38,315
1989	Library Associate 1	LIBRARY MN	R	38,566
1991	Health Sciences Subj Spec Libn	LIBRARY MN	R	84,605
1992	Library Media Tech Asst 2	LIBRARY MN	R	41,522
1994	Sciences & Eng Subj Spec Libn	LIBRARY MN	R	84,975
1996	Library Media Tech Asst 2	LIBRARY MN	R	44,268
1998	Library Associate 1	LIBRARY MN	R	40,264
1999	Perf Arts & Humanities Librar	LIBRARY MN	R	48,720
2000	Library Systems Specialist	LIBRARY MN	R	48,302
2002	Senior Library Systems Specialist	LIBRARY MN	R	57,396
2004	Library Media Tech Asst 2	LIBRARY MN	R	36,303
2005	Web Site Specialist	LIBRARY MN	R	51,912
2006	Director	LIBRARY MN	R	136,330
2007	Head, Coll Dev/Bus & Econ Libn	LIBRARY MN	R	75,942
2008	Educ & Urb Affrs Subj Spc Libn	LIBRARY MN	R	58,764
2009	Network Support Specialist	LIBRARY MN	R	58,546
2010	Library Associate 1	LIBRARY MN	R	40,537
2011	Library Media Tech Asst 1	LIBRARY MN	R	37,560
2013	FYE & Eng Subj Spc Libn	LIBRARY MN	R	64,578
2014	Asst Dir, Dig Rscs & Disc Spt	LIBRARY MN	R	70,000
3207	Coord, User Services	LIBRARY MN	R	54,989
3361	Social & Beh Sci Subj Spc Libn	LIBRARY MN	R	65,175
3895	Digital Initiatives Librarian	LIBRARY MN	R	48,901
		LIBRARY MN Total		2,180,044
2021	Mail Clerk/Messenger	MAIL DEPT	R	33,829
2022	Mail Clerk/Messenger	MAIL DEPT	R	34,500
2023	Coord, Mail/Ship/Receiving	MAIL DEPT	R	54,328
2024	Mail Clerk/Messenger	MAIL DEPT	R	29,784
		MAIL DEPT Total		152,441
1727	Asst Prof /Int AsscDir Honors	MANAGEMENT	R	109,015
1729	Assistant Professor	MANAGEMENT	R	116,325

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Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2027	College Associate Lecturer	MANAGEMENT	T	70,357
2028	Professor	MANAGEMENT	R	112,015
2030	Associate Professor	MANAGEMENT	R	103,760
2031	Associate Professor	MANAGEMENT	R	116,667
2033	Professor	MANAGEMENT	R	111,545
2035	Assistant Professor	MANAGEMENT	R	112,900
2036	College Associate Lecturer	MANAGEMENT	T	53,328
2037	Int AsscDn/Chr,Int Chr/AscProf	MANAGEMENT	R	162,518
2038	Associate Professor	MANAGEMENT	R	134,856
2041	Associate Professor	MANAGEMENT	R	119,250
2052	Professor	MANAGEMENT	R	147,992
2569	Administrative Secretary 1	MANAGEMENT	R	36,932
3850	Prof & Monte Ahuja Endow Chair	MANAGEMENT	R	153,075
		MANAGEMENT Total		1,660,535
1499	College Lecturer AAUP	MARKETING	R	52,568
1675	College Lecturer	MARKETING	T	56,243
2039	Professor	MARKETING	R	134,310
2043	Assistant Professor	MARKETING	R	115,226
2044	Professor	MARKETING	R	107,464
2045	Professor	MARKETING	R	127,747
2046	College Lecturer	MARKETING	T	56,243
2048	Professor	MARKETING	R	106,406
2051	College Lecturer	MARKETING	T	62,118
2054	Administrative Assistant 1	MARKETING	R	43,597
2055	College Lecturer	MARKETING	T	56,591
2057	Associate Professor	MARKETING	R	108,439
3138	Associate Professor	MARKETING	R	127,534
3924	Assistant Professor	MARKETING	R	115,133
		MARKETING Total		1,269,619
2060	Assistant Professor	MATH DEPT	R	65,418
2061	Associate Professor	MATH DEPT	R	74,975
2064	Secretary 2	MATH DEPT	R	35,716
2065	Associate Professor	MATH DEPT	R	72,400
2067	Assistant Professor	MATH DEPT	R	75,142
2068	Associate Professor	MATH DEPT	R	82,635
2069	College Lecturer AAUP	MATH DEPT	R	52,632
2070	Chair & Professor	MATH DEPT	R	114,544
2071	Professor	MATH DEPT	R	80,140
2072	Associate Professor	MATH DEPT	R	71,802
2073	Assistant Professor	MATH DEPT	R	70,752
2074	Professor	MATH DEPT	R	101,617

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Cleveland State University
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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2075	Professor	MATH DEPT	R	107,804
2076	Associate Professor	MATH DEPT	R	68,790
2077	Administrative Coordinator	MATH DEPT	R	47,097
2078	Associate Professor	MATH DEPT	R	73,446
2079	College Lecturer	MATH DEPT	T	50,730
2080	Professor	MATH DEPT	R	85,728
2081	College Associate Lecturer	MATH DEPT	T	60,875
2082	Associate Professor	MATH DEPT	R	76,050
2083	Mgr, Math Support Svcs	MATH DEPT	R	67,821
2084	Professor	MATH DEPT	R	82,684
2085	Associate Professor	MATH DEPT	R	75,595
2724	Associate Professor	MATH DEPT	R	73,859
3492	College Lecturer AAUP	MATH DEPT	R	52,632
3651	College Lecturer	MATH DEPT	T	52,994
3714	Assistant Professor	MATH DEPT	R	66,982
3873	College Lecturer	MATH DEPT	T	50,937
3874	College Lecturer	MATH DEPT	T	55,181
3875	College Associate Lecturer	MATH DEPT	T	55,181
3958	Director, Operation STEM	MATH DEPT	F	54,488
4037	Assistant Professor	MATH DEPT	R	67,225
		MATH DEPT Total		2,223,872
1795	Secretary 2	MECH ENGR	R	38,294
1796	Prof & Director, ISSL	MECH ENGR	R	95,965
1799	Assistant Professor	MECH ENGR	R	87,525
2089	Associate Professor	MECH ENGR	R	84,826
2090	Associate Professor	MECH ENGR	R	91,980
2092	Professor	MECH ENGR	R	140,404
2093	Chair and Professor	MECH ENGR	R	123,762
2094	Assistant Professor	MECH ENGR	R	89,555
2097	Professor	MECH ENGR	R	94,606
2826	Sr Research Scientist	MECH ENGR	F	128,224
2829	Sr Research Associate	MECH ENGR	F	98,873
3781	Senior Research Engineer	MECH ENGR	F	70,525
3810	PH Endowed Chair & Professor	MECH ENGR	R	156,750
3851	College Associate Lecturer	MECH ENGR	T	79,589
3994	Research Associate/Fellow	MECH ENGR	F	68,000
4036	Assistant Professor	MECH ENGR	R	87,525
		MECH ENGR Total		1,536,403
1060	Associate Professor	MODERN LNG	R	67,582
1483	Assoc Prof & Dir MidEast Study	MODERN LNG	R	71,346
1623	Associate Professor	MODERN LNG	R	63,379

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Cleveland State University
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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2101	Administrative Assistant 1	MODERN LNG	R	45,819
2102	Professor	MODERN LNG	R	83,312
2104	Associate Professor	MODERN LNG	R	72,546
2105	Professor	MODERN LNG	R	84,828
2110	College Lecturer AAUP	MODERN LNG	R	44,621
2112	College Lecturer	MODERN LNG	T	44,162
2113	Chair & Professor	MODERN LNG	R	112,344
2728	Associate Professor	MODERN LNG	R	66,753
3817	Assistant Professor	MODERN LNG	R	63,328
		MODERN LNG Total		820,020
2108	Associate Professor	MUSIC DEPT	R	61,475
2115	Administrative Secretary 1	MUSIC DEPT	R	36,177
2116	Associate Professor	MUSIC DEPT	R	65,832
2118	Assistant Professor	MUSIC DEPT	R	58,090
2119	Associate Professor	MUSIC DEPT	R	73,355
2122	Audio Engr/Coord, Audio Svc	MUSIC DEPT	R	57,112
2123	Keybrd/Instrmnt Tech	MUSIC DEPT	R	53,993
2124	Assistant Professor	MUSIC DEPT	R	58,192
2128	Associate Professor	MUSIC DEPT	R	71,786
2129	Professor	MUSIC DEPT	R	96,101
2131	Professor	MUSIC DEPT	R	83,507
2917	Administrative Secretary 1	MUSIC DEPT	R	35,108
2918	Dir, Cntr Arts & Innovation	MUSIC DEPT	R	77,977
3245	Student Recruiter/Enrlmnt Admn	MUSIC DEPT	R	47,956
3635	College Associate Lecturer	MUSIC DEPT	T	55,204
3879	Assistant Professor	MUSIC DEPT	R	64,180
4055	Facil Coor & Stage Prod Spec	MUSIC DEPT	R	46,589
		MUSIC DEPT Total		1,042,634
2143	Administrative Secretary 1	NURS DEAN	R	45,357
2144	Dean & Associate Professor	NURS DEAN	R	129,131
2153	Recruiter/Advisor	NURS DEAN	R	44,779
2154	Office Coordinator	NURS DEAN	R	43,645
2929	Recruiter/Advisor	NURS DEAN	R	42,705
3224	Secretary 2	NURS DEAN	R	41,689
3778	Coord, CE Programs	NURS DEAN	F	46,112
3812	Asst Dean Budget & Admin	NURS DEAN	R	82,365
		NURS DEAN Total		475,783
1071	Assistant Professor	NURSING	R	67,225
2142	College Lecturer	NURSING	T	54,121
2145	Associate Professor	NURSING	R	82,114
2146	Associate Professor	NURSING	R	69,368

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Cleveland State University
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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2147	Clinical Associate Professor	NURSING	R	62,280
2148	Asst Prof / Grad Prog Director	NURSING	R	85,979
2149	Assistant Professor	NURSING	R	71,611
2150	Associate Professor	NURSING	R	72,357
2151	Associate Professor	NURSING	R	74,834
2152	Assistant Professor	NURSING	R	79,076
2156	Associate Professor	NURSING	R	71,841
2525	Clinical Associate Professor	NURSING	R	63,316
2529	Associate Professor	NURSING	R	72,859
2922	Clinical Nursing Associate	NURSING	R	55,825
2925	Assistant Professor - Clinical	NURSING	R	62,150
2926	Associate Professor - Clinical	NURSING	R	62,281
2928	Clinical Nursing Associate	NURSING	R	66,225
3057	Assoc Dean & Assoc Professor	NURSING	R	100,325
3077	College Lecturer	NURSING	T	51,765
3084	Associate Professor - Clinical	NURSING	R	62,281
3085	College Lecturer	NURSING	T	57,996
3185	College Lecturer	NURSING	T	52,780
3704	Clinical Assistant Professor	NURSING	R	62,406
3721	Clinical Assistant Professor	NURSING	R	59,776
3869	College Lecturer	NURSING	T	53,059
3870	College Lecturer	NURSING	T	54,366
3871	College Lecturer	NURSING	T	53,059
3872	College Lecturer	NURSING	T	53,059
3926	Undergraduate Programs Directr	NURSING	R	68,340
3969	Mgr Nursing Resource Lab	NURSING	R	68,136
4000	College Lecturer	NURSING	T	52,780
4019	Clinical Experience Coordinatr	NURSING	R	67,295
		NURSING Total		2,090,885
3340	On-Site Coordinator	OFF CAMPUS	R	42,234
		OFF CAMPUS Total		42,234
1960	General Counsel	OFF GEN CN	R	209,186
1961	Mgr, Rcrds Retntn/Office Admin	OFF GEN CN	R	63,525
1962	Associate General Counsel	OFF GEN CN	R	98,856
3322	Associate General Counsel	OFF GEN CN	R	98,058
3602	Assistant General Counsel	OFF GEN CN	R	82,238
4011	Paralegal/Legal Assistant	OFF GEN CN	R	44,370
4014	Chief Compliance Officer	OFF GEN CN	R	153,000
4052	Administrative Coordinator	OFF GEN CN	R	51,394
		OFF GEN CN Total		800,627
2506	Cd, Multiclt Eng & Success	OIAME	R	45,894

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Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2507	Mgr, IME Programs -Lrng & Retn	OIAME	R	55,080
3752	Administrative Coordinator	OIAME	R	37,288
3933	AVP Inclusion Multicult Engmnt	OIAME	R	117,300
4067	Activ Dir, Clvlnd Trans Connec	OIAME	F	46,414
4068	Cd, Multiclt Eng & Success	OIAME	R	42,705
		OIAME Total		344,681
1045	Assoc Dir,Off for Instit Equty	OIE	R	76,500
1046	Dir, Ofc Institutional Equity	OIE	R	107,785
1047	Administrative Assistant 1	OIE	R	45,902
		OIE Total		230,187
1011	Assistant Professor	OPER MGT	R	118,250
1678	Administrative Secretary 1	OPER MGT	R	47,244
2157	Professor	OPER MGT	R	128,646
2158	Professor	OPER MGT	R	125,754
2159	Assistant Professor	OPER MGT	R	123,050
2163	Chair OSCM, IntChr Fin & Prof	OPER MGT	R	155,984
3060	College Associate Lecturer	OPER MGT	T	79,589
3951	Assistant Professor	OPER MGT	R	126,501
		OPER MGT Total		905,018
2171	Office Coordinator	PARKING	R	54,551
2176	Parking Operations Manager	PARKING	R	44,370
2177	Parking Facilities Supervisor	PARKING	R	29,344
2715	Parking Facilities Supervisor	PARKING	R	29,533
3756	Dir, Parking & Transportation	PARKING	R	86,751
3774	Asst Director, PTS	PARKING	R	61,200
3783	Cashier 1	PARKING	R	29,365
3865	Customer Srv &Information Spls	PARKING	R	42,244
3866	Parking Facilities Supervisor	PARKING	R	29,721
		PARKING Total		407,079
1352	Coord, HRIS	PAYROLL	R	71,622
2180	Payroll Director	PAYROLL	R	75,000
2181	Administrative Assistant 1	PAYROLL	R	47,956
2184	Account Clerk 2	PAYROLL	R	35,360
2601	Account Clerk Supervisor	PAYROLL	R	43,157
		PAYROLL Total		273,095
2100	Assistant Professor	PHL&CMPREL	R	64,355
2189	Associate Professor	PHL&CMPREL	R	67,003
2191	Administrative Secretary 1	PHL&CMPREL	R	47,432
2194	Chair & Assoc Professor	PHL&CMPREL	R	76,657
2195	Associate Professor	PHL&CMPREL	R	75,068
2366	Associate Professor	PHL&CMPREL	R	69,653

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Cleveland State University
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(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2368	Associate Professor	PHL&CMPREL	R	74,073
		PHL&CMPREL Total		474,241
1686	Associate Professor	PHYSICS	R	67,873
2197	College Associate Lecturer	PHYSICS	T	59,885
2198	Physics Lab Electronics Tech	PHYSICS	R	52,000
2200	Assistant Professor	PHYSICS	R	72,782
2201	Associate Professor	PHYSICS	R	71,565
2202	Assoc Prof Physics and BGES	PHYSICS	R	63,741
2203	Assistant Professor	PHYSICS	R	82,450
2206	Professor	PHYSICS	R	113,990
2207	Assistant Professor	PHYSICS	R	82,003
2318	Associate Professor	PHYSICS	R	77,157
3300	Laboratory Manager	PHYSICS	R	50,849
3867	Professor	PHYSICS	R	102,323
4107	College Associate Lecturer	PHYSICS	T	58,363
4113	Administrative Coordinator	PHYSICS	R	54,328
		PHYSICS Total		1,009,309
2235	Univ Law Enforce Ofcr 2	POLICE	R	68,160
2238	Univ Law Enforce Ofcr 2	POLICE	R	67,373
2239	Univ Law Enforce Ofcr 3	POLICE	R	72,668
2240	Police Captain	POLICE	R	81,600
2241	Univ Law Enforce Ofcr 2	POLICE	R	65,906
2242	Univ Law Enforce Ofcr 3	POLICE	R	74,528
2243	Police Lieutenant	POLICE	R	73,365
2245	Univ Law Enforce Ofcr 2	POLICE	R	66,907
2246	Systems Coordinator	POLICE	R	52,463
2249	Univ Law Enforce Ofcr 1	POLICE	R	46,668
2252	Univ Law Enforce Ofcr 2	POLICE	R	65,906
2254	Univ Law Enforce Ofcr 3	POLICE	R	71,375
2259	Univ Law Enforce Ofcr 2	POLICE	R	66,371
2261	Univ Law Enforce Ofcr 2	POLICE	R	68,982
2262	Univ Law Enforce Ofcr 2	POLICE	R	67,133
2263	Univ Law Enforce Ofcr 3	POLICE	R	65,226
2264	Supv, Dispatch Comm Office	POLICE	R	46,384
2269	Univ Law Enforce Ofcr 2	POLICE	R	66,384
2270	Univ Law Enforce Ofcr 2	POLICE	R	65,906
2604	Emergency Svcs Dispatcher	POLICE	R	34,353
2655	Administrative Secretary 1	POLICE	R	46,322
2675	Emergency Svcs Dispatcher	POLICE	R	37,812
2676	Emergency Svcs Dispatcher	POLICE	R	34,752
2677	Univ Law Enforce Ofcr 3	POLICE	R	73,644

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Cleveland State University
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(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2678	Univ Law Enforce Ofcr 2	POLICE	R	67,248
2679	Univ Law Enforce Ofcr 2	POLICE	R	66,353
2680	Univ Law Enforce Ofcr 3	POLICE	R	72,803
3442	Dir,Campus Safety/Police Chief	POLICE	R	112,200
3502	Security Officer 2	POLICE	R	30,203
3503	Security Officer 2	POLICE	R	31,314
3505	Security Officer 2	POLICE	R	32,383
3506	Security Officer 2	POLICE	R	31,314
3507	Emergency Svcs Dispatcher	POLICE	R	34,353
3508	Security Officer 2	POLICE	R	29,784
3513	Supervisor, Security	POLICE	R	38,608
3538	Administrative Coordinator	POLICE	R	51,103
3552	Police Captain	POLICE	R	83,871
3557	Security Officer 2	POLICE	R	33,431
3558	Security Officer 2	POLICE	R	31,314
3559	Security Officer 2	POLICE	R	30,644
3577	Emergency Svcs Dispatcher	POLICE	R	34,270
3738	Emergency Svcs Dispatcher	POLICE	R	33,012
4070	Univ Law Enforce Ofcr 2	POLICE	R	57,212
		POLICE Total		2,381,608
2224	Assistant Professor	POLITI SCI	R	63,000
2225	Chair & Professor	POLITI SCI	R	103,720
2226	Associate Professor	POLITI SCI	R	68,965
2227	Professor	POLITI SCI	R	83,285
2230	Associate Professor	POLITI SCI	R	77,263
2231	Professor	POLITI SCI	R	97,094
2232	Administrative Secretary 1	POLITI SCI	R	47,998
2234	Professor	POLITI SCI	R	87,529
		POLITI SCI Total		628,854
2289	Administrative Coordinator	PRESIDENT	R	54,852
2292	President	PRESIDENT	R	430,000
3645	Exec Asst to the President	PRESIDENT	R	60,814
4134	Chief of Staff	PRESIDENT	R	192,000
		PRESIDENT Total		737,666
2293	Property Control Administrator	PROP CNTRL	R	50,870
2294	Records Management Ofcr	PROP CNTRL	R	33,012
3685	Stores Clerk	PROP CNTRL	R	29,596
		PROP CNTRL Total		113,478
1209	Contracts Coordinator	PROVOST	R	51,562
1546	Sr VP AcadAff /Dn GrdStd &Prof	PROVOST	R	250,650
2295	Provost & Sr VP, Acad Afrs	PROVOST	R	269,000

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Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2304	Secretary 1	PROVOST	R	41,375
2309	Vice Provost, Fac Affairs/Prof	PROVOST	R	161,903
3736	Exec Asst to the Provost	PROVOST	R	58,650
3807	Dir, Fiscal Operations	PROVOST	R	102,000
4144	Provost's Chief of Staff	PROVOST	T	100,038
		PROVOST Total		1,035,178
1092	Associate Professor	PSYCHOLOGY	R	74,898
1309	Assistant Professor	PSYCHOLOGY	R	73,315
1487	College Lecturer	PSYCHOLOGY	T	66,259
2311	Associate Professor	PSYCHOLOGY	R	70,008
2312	Professor	PSYCHOLOGY	R	80,211
2314	Administrative Coordinator	PSYCHOLOGY	R	47,118
2315	Associate Professor	PSYCHOLOGY	R	71,074
2316	Associate Professor	PSYCHOLOGY	R	86,818
2319	Assistant Professor	PSYCHOLOGY	R	71,285
2320	Chair & Professor	PSYCHOLOGY	R	115,102
2321	Professor	PSYCHOLOGY	R	129,188
2322	Administrative Secretary 1	PSYCHOLOGY	R	41,564
2323	Associate Professor	PSYCHOLOGY	R	71,388
2326	Dir, Diversity Mgmt Program	PSYCHOLOGY	R	84,348
2327	Assistant Professor	PSYCHOLOGY	R	71,285
2329	Associate Professor	PSYCHOLOGY	R	75,142
3144	Assistant Professor	PSYCHOLOGY	R	63,565
3864	College Associate Lecturer	PSYCHOLOGY	T	60,488
		PSYCHOLOGY Total		1,353,056
2277	Graphic Designer	PUBLIC AFF	R	58,876
2278	Graphic Designer	PUBLIC AFF	R	47,416
2280	Marketing Digital Comm Rep	PUBLIC AFF	R	44,518
2281	Mgr, Creative Services	PUBLIC AFF	R	65,502
2284	Administrative Secretary 1	PUBLIC AFF	R	37,225
2286	Marketing Communications Rep	PUBLIC AFF	R	54,309
2937	Multimedia Designer	PUBLIC AFF	R	50,432
3520	Assoc VP, Enrollment Svcs	PUBLIC AFF	R	172,380
3548	Sr Manager, Marketing Communic	PUBLIC AFF	R	69,360
3649	Dir, Strategic Communications	PUBLIC AFF	R	85,000
3823	Print/Interactive Designer	PUBLIC AFF	R	45,599
3889	Senior Writer	PUBLIC AFF	R	64,991
4024	Sr Writer / Commun Associate	PUBLIC AFF	R	51,000
		PUBLIC AFF Total		846,608
1019	Account Clerk 2	PURCHASING	R	38,902
2334	Purchasing Assistant 1	PURCHASING	R	37,125

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Cleveland State University
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(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2335	Purchasing Assistant 1	PURCHASING	R	38,462
2336	Purchasing Agent 1	PURCHASING	R	40,872
2337	Asst Dir, Purchasing-Accts Pay	PURCHASING	R	69,733
2338	Administrative Secretary 1	PURCHASING	R	46,007
3952	Assc Dir, Purchasing Oper	PURCHASING	R	62,481
		PURCHASING Total		333,582
2342	Stores Clerk	RECEIVING	R	27,311
2343	Storekeeper 2	RECEIVING	R	32,320
		RECEIVING Total		59,631
1021	Public Inquiries Asst 1	REGISTRARS	R	40,620
1022	Mgr, Degree Audit & Graduation	REGISTRARS	R	52,000
1026	Coord, Registrar Services	REGISTRARS	R	37,938
1036	Public Inquiries Asst 1	REGISTRARS	R	32,551
1511	Asst University Registrar,Syst	REGISTRARS	R	69,354
2348	Asst Registrar, Schedul Ofcr	REGISTRARS	R	54,017
2351	Scheduling Specialist	REGISTRARS	R	34,710
2352	Credentials Evaluation Spclst	REGISTRARS	R	33,222
2354	Registrar's Production Spcls	REGISTRARS	R	33,222
2356	Coord, Registrar Services	REGISTRARS	R	44,624
2358	University Registrar	REGISTRARS	R	90,727
2361	Registrar's Production Spclst	REGISTRARS	R	36,596
2592	Asst Dir, Adm Prcssng	REGISTRARS	R	54,488
2627	Sr Functional Business Analyst	REGISTRARS	R	81,363
2685	Registrar's Production Spclst	REGISTRARS	R	39,782
2729	Coord, Credentials Evaluation	REGISTRARS	R	43,832
2749	AVP, Enrollment Svcs	REGISTRARS	R	120,825
2887	Public Inquiries Asst 1	REGISTRARS	R	34,249
3055	Public Inquiries Asst 1	REGISTRARS	R	36,512
3220	Coord, Registrar Operations	REGISTRARS	R	50,557
3801	Coordinator,Document Mgt	REGISTRARS	R	42,234
3813	Sr. Production Specialist	REGISTRARS	R	40,076
3910	Records Management Ofcr	REGISTRARS	R	32,781
3918	Credentials Evaluation Spclst	REGISTRARS	R	34,626
3930	Credentials Evaluation Spclst	REGISTRARS	R	33,515
3942	Admissions Processor	REGISTRARS	R	30,769
4040	Coord, Intl Credentials Eval	REGISTRARS	R	37,740
4075	Programmer Analyst	REGISTRARS	R	48,302
		REGISTRARS Total		1,321,232
2167	VP for Research & Professor	RES GRD VP	R	229,285
2653	Applications Developer	RES GRD VP	R	55,305
3843	Assoc VP Rsch & Assoc Prof	RES GRD VP	R	116,009

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Cleveland State University
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(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
3862	Administrative Coordinator	RES GRD VP	R	41,228
3863	Asst V Pres External Funding	RES GRD VP	R	27,250
3935	Dir, Technology Transfer Offce	RES GRD VP	R	88,000
		RES GRD VP Total		557,077
1240	AscDn, Int Chr Physics & Prof	SCIENCE DN	R	145,966
1478	Administrative Coordinator	SCIENCE DN	R	48,669
1740	Associate Dean and Professor	SCIENCE DN	R	150,430
3143	Dean & Professor	SCIENCE DN	R	253,027
3179	Mgr, Budget	SCIENCE DN	R	73,799
3180	Secretary 1	SCIENCE DN	R	37,602
3181	Office Coordinator	SCIENCE DN	R	54,423
3356	Asst Dean, Student Svcs	SCIENCE DN	R	66,403
3404	Grant Writer & Administrator	SCIENCE DN	R	62,251
3737	Coord Pre-Prof Health Prgms	SCIENCE DN	R	43,483
3987	Grant Budget Coordinator	SCIENCE DN	R	42,319
		SCIENCE DN Total		978,372
1685	Assistant Professor	SOCIAL WRK	R	65,439
2364	Associate Professor	SOCIAL WRK	R	62,882
2365	Assistant Professor	SOCIAL WRK	R	63,165
2397	Associate Professor	SOCIAL WRK	R	66,401
2399	Field Education Program Mgr	SOCIAL WRK	R	70,239
2400	Associate Professor	SOCIAL WRK	R	79,748
2401	Professor	SOCIAL WRK	R	83,772
2402	Professor	SOCIAL WRK	R	94,819
2403	College Associate Lecturer	SOCIAL WRK	T	55,876
2405	Assistant Professor	SOCIAL WRK	R	59,187
2406	Director & Professor	SOCIAL WRK	R	140,434
2407	Secretary 1	SOCIAL WRK	R	39,782
2413	Administrative Assistant 1	SOCIAL WRK	R	37,728
		SOCIAL WRK Total		919,472
1268	Professor	SOCIOLOGY	R	82,612
1622	College Associate Lecturer	SOCIOLOGY	T	56,307
2414	Associate Professor	SOCIOLOGY	R	64,607
2415	Administrative Assistant 1	SOCIOLOGY	R	47,412
2418	Associate Professor	SOCIOLOGY	R	72,947
2419	Associate Professor	SOCIOLOGY	R	73,537
2420	Assistant Professor	SOCIOLOGY	R	64,364
2421	Chair & Professor	SOCIOLOGY	R	116,792
2422	College Lecturer	SOCIOLOGY	T	51,802
2423	College Associate Lecturer	SOCIOLOGY	T	52,700
2585	Associate Professor	SOCIOLOGY	R	82,042

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Cleveland State University
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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2725	Associate Professor	SOCIOLOGY	R	62,632
3164	Assistant Professor	SOCIOLOGY	R	65,390
3501	Assistant Professor	SOCIOLOGY	R	72,037
3818	College Associate Lecturer	SOCIOLOGY	T	55,712
		SOCIOLOGY Total		1,020,893
2285	Dir, Spcl Events & Protocol	SPECEVENTS	R	89,333
4083	Coordinator, Special Events	SPECEVENTS	R	47,164
4084	Administrative Assistant 1	SPECEVENTS	R	37,497
4114	Manager, Special Events	SPECEVENTS	R	57,855
		SPECEVENTS Total		231,849
1697	Senior Accountant	SPON PROGS	R	70,722
1698	Senior Accountant	SPON PROGS	R	62,118
2164	Budget Coordinator	SPON PROGS	F	45,539
2168	Dir, Spon Pgms & Res Svcs	SPON PROGS	R	96,900
2673	Budget Coordinator	SPON PROGS	R	63,533
3691	Asst Dir, Sponsored Programs	SPON PROGS	R	72,000
4063	Manager, Post Award	SPON PROGS	R	78,764
4097	Grant Billing & A/R Specialist	SPON PROGS	R	54,810
4125	Administrative Assistant	SPON PROGS	F	37,062
		SPON PROGS Total		581,448
2209	Vice Provost Academic Planning	STRAT PLAN	R	127,617
2630	Administrative Coordinator	STRAT PLAN	R	44,938
		STRAT PLAN Total		172,555
2442	Assoc Dean, Student Life	STU LIFE	R	98,927
2446	Administrative Secretary 1	STU LIFE	R	34,207
2447	Student Media & Web Specialist	STU LIFE	R	60,819
2448	Asst Dean / Judicial Afrs Ofc	STU LIFE	R	77,823
2449	AsstDean, Stdnt Activts &Event	STU LIFE	R	55,560
2712	Budget Officer 1	STU LIFE	R	49,948
2717	Typist 2	STU LIFE	R	32,653
3707	Asst Dean, Student Orgs	STU LIFE	R	60,274
3708	Coord Veteran Student Success	STU LIFE	R	45,295
3936	Asst Dean, Student Engagement	STU LIFE	R	54,219
3937	Coord, Student Activities	STU LIFE	R	39,309
3938	Coord, Commuter Affairs	STU LIFE	R	41,930
		STU LIFE Total		650,964
1575	Dir, Student Support Services	STU SUPPRT	F	71,828
2520	Academic Advisor	STU SUPPRT	F	43,443
2831	Administrative Assistant 1	STU SUPPRT	F	36,177
2956	Academic Advisor	STU SUPPRT	F	43,157
2959	Academic Advisor	STU SUPPRT	F	43,122

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Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2960	Academic Advisor	STU SUPPRT	F	41,583
2961	Academic Advisor	STU SUPPRT	F	42,496
		STU SUPPRT Total		321,806
1217	Associate Professor	TEACHER ED	R	73,813
1374	Associate Professor	TEACHER ED	R	66,275
2370	Associate Professor	TEACHER ED	R	80,758
2372	Administrative Coordinator	TEACHER ED	R	41,564
2375	Associate Professor	TEACHER ED	R	71,642
2378	Professor	TEACHER ED	R	91,040
2379	Administrative Coordinator	TEACHER ED	R	43,324
2381	Associate Professor	TEACHER ED	R	65,637
2382	Administrative Assistant 1	TEACHER ED	R	36,491
2386	Professor	TEACHER ED	R	77,375
2387	Associate Professor	TEACHER ED	R	65,642
2390	Associate Professor	TEACHER ED	R	66,378
2392	Associate Professor	TEACHER ED	R	62,922
2393	Professor	TEACHER ED	R	103,299
2394	Professor	TEACHER ED	R	93,042
2395	Associate Professor	TEACHER ED	R	67,058
2396	Chair & Assoc Professor	TEACHER ED	R	127,270
2548	Associate Professor	TEACHER ED	R	62,713
2692	Associate Professor	TEACHER ED	R	62,922
2702	Cln Assoc Prof & Director OFS	TEACHER ED	R	66,236
2710	Secretary 1	TEACHER ED	R	39,866
2964	Assistant Prof-Clincl STEM Edu	TEACHER ED	R	61,744
3062	Associate Professor	TEACHER ED	R	64,322
3132	Associate Professor	TEACHER ED	R	62,364
3673	CSU/Teach Master Teacher	TEACHER ED	F	54,980
3767	Director ESL Programs	TEACHER ED	F	69,521
3768	Administrative Secretary 1	TEACHER ED	F	35,108
3770	CSU/Teach Master Teacher	TEACHER ED	F	60,000
3787	Coord, Tchr Induction&ProfDev	TEACHER ED	F	54,541
3814	Assistant Professor	TEACHER ED	R	68,091
3845	ESL Teaching Spec & Prog Crd	TEACHER ED	F	48,540
4088	Teaching Specialist ESL	TEACHER ED	T	46,885
		TEACHER ED Total		2,091,363
1818	Telephone Operator 1	TELECOMMUN	R	31,859
1819	Coord, Telecomm Svcs	TELECOMMUN	R	65,360
1834	Telephone Operator 1	TELECOMMUN	R	29,190
1836	Sr Telecommunications Spc	TELECOMMUN	R	58,918
2454	Telephone Coordinator	TELECOMMUN	R	47,998

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Cleveland State University
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(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2455	Enterprise Network Specialist	TELECOMMUN	R	55,906
2540	Telecommunications Analyst	TELECOMMUN	R	44,603
2605	Communicatn Facilities Speclst	TELECOMMUN	R	78,896
		TELECOMMUN Total		412,730
1362	Test Monitor	TESTINGSRV	R	38,294
3389	Test Monitor	TESTINGSRV	R	37,980
4137	Coordinator, Testing Services	TESTINGSRV	R	42,496
		TESTINGSRV Total		118,770
1329	Administrative Coordinator	THEATR DAN	R	45,378
1749	Associate Professor	THEATR DAN	R	72,102
2766	Interim Chair & Professor	THEATR DAN	R	116,377
3261	Associate Professor	THEATR DAN	R	63,461
3444	Associate Professor	THEATR DAN	R	66,567
3616	Costume Shop Supervisor	THEATR DAN	R	44,644
3618	Scene Shop Supervisor	THEATR DAN	R	43,040
		THEATR DAN Total		451,569
1176	Assoc Dir, Treasury Services	TREAS SERV	R	65,990
1178	Manager, Cashier Operations	TREAS SERV	R	59,613
1179	Dir, Treasury Services	TREAS SERV	R	106,361
1181	Clerical Specialist	TREAS SERV	R	37,448
1182	Student Loan Specialist 2	TREAS SERV	R	33,913
1185	Account Clerk Supervisor	TREAS SERV	R	43,681
1186	Account Clerk 3	TREAS SERV	R	55,708
1187	Account Clerk Supervisor	TREAS SERV	R	44,687
2546	Clerical Specialist	TREAS SERV	R	37,162
2556	Student Loan Specialist 2	TREAS SERV	R	35,653
2557	Systems Coordinator	TREAS SERV	R	60,890
2611	Accountant	TREAS SERV	R	49,694
2615	Mgr, Student Financials Sys	TREAS SERV	R	65,080
2625	Account Clerk 3	TREAS SERV	R	35,150
2730	Account Clerk 3	TREAS SERV	R	35,884
2795	Account Clerk 3	TREAS SERV	R	38,650
		TREAS SERV Total		805,564
1579	Asst Director, TASC	UGRAD STDS	R	55,000
1581	Mgr, Admin & Budget Coord	UGRAD STDS	R	45,798
2296	Coord, First Year Experiences	UGRAD STDS	R	55,919
2306	Dir, Writing Center	UGRAD STDS	R	56,500
3191	Dir, Partnerships & CE Admin	UGRAD STDS	R	68,656
3469	VP, Acad Prgms & Professor	UGRAD STDS	R	142,194
3556	Research Associate	UGRAD STDS	R	54,492
3772	Acad Srvcs & Systems Admin	UGRAD STDS	R	45,675

*Position Type R=Regular, T=Temporry, F=Funds Available

Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
4101	Dir, Student Success Programs	UGRAD STDS	R	76,500
		UGRAD STDS Total		600,734
2503	Coord,Data & Research	UNIV ENGAG	R	42,965
3794	Budget Manager	UNIV ENGAG	R	68,000
3853	Vice President Univ Engagement	UNIV ENGAG	F	189,625
3860	Administrative Coordinator	UNIV ENGAG	R	41,668
3966	Mgr, Project Facilitation	UNIV ENGAG	R	67,129
3999	Director Community Partnership	UNIV ENGAG	F	83,640
4039	Field Coordinator	UNIV ENGAG	F	69,365
4054	Office Assistant	UNIV ENGAG	F	24,430
4072	Dir,Employer Partnerships	UNIV ENGAG	F	96,000
4121	Communications Coordinator	UNIV ENGAG	R	45,675
		UNIV ENGAG Total		728,497
2732	Sr Programmer/Analyst	URBAN CTR	F	91,332
2968	Dir, Ctr Econ Dev & Resch Prof	URBAN CTR	F	114,760
2982	Ast Dir, Econ Dv & Res AscProf	URBAN CTR	F	69,020
2997	Executive in Residence	URBAN CTR	F	88,861
3001	Dir, Ctr for Civic Education	URBAN CTR	F	90,254
3017	Prg Mgr for Economic Inclusion	URBAN CTR	F	80,100
3410	Project Manager	URBAN CTR	F	73,399
3639	Administrative Coordinator	URBAN CTR	F	54,810
3674	Program Manager	URBAN CTR	F	55,532
3700	Research Associate	URBAN CTR	F	50,483
3762	Director Center Emergency Prep	URBAN CTR	F	81,600
3820	Coordinator, Research Project	URBAN CTR	T	40,600
3971	Coordinator, OCAWPS	URBAN CTR	F	45,000
4012	Administrative Assistant	URBAN CTR	F	43,408
4082	Research Program Fellow	URBAN CTR	F	71,400
4087	Dir, Ctr for Experiential Lrng	URBAN CTR	F	86,000
		URBAN CTR Total		1,136,559
1584	Asst Dean and Co-Director	URBAN DEAN	R	102,314
2475	Dean & Professor	URBAN DEAN	R	211,243
2731	Systems Manager	URBAN DEAN	R	85,973
2972	Mgr, Commty Information Svcs	URBAN DEAN	R	55,957
2984	Administrative Coordinator	URBAN DEAN	R	55,251
3675	Director for Administration	URBAN DEAN	R	71,661
		URBAN DEAN Total		582,399
1586	College Lecturer	URBAN STDS	T	45,045
1588	Assistant Professor	URBAN STDS	R	78,898
1687	Assistant Professor	URBAN STDS	R	71,703
2462	College Lecturer	URBAN STDS	T	56,942

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Cleveland State University
FY 2016 Position Budget
(Full Time Positions Only)

Position Number	Position Title FY2016	Department	*Position Type	FY2016 Perm Budget
2463	Assistant Professor	URBAN STDS	R	87,629
2465	Assistant Professor	URBAN STDS	R	78,898
2467	Professor	URBAN STDS	R	100,116
2468	Asst Dir, Student Svcs	URBAN STDS	R	55,174
2469	Chair & Associate Professor	URBAN STDS	R	124,869
2471	Office Coordinator	URBAN STDS	R	57,279
2472	Assoc Prof & Dir, MSUS Program	URBAN STDS	R	68,745
2474	Secretary 2	URBAN STDS	R	42,570
2477	Professor & Director	URBAN STDS	R	102,298
2478	Associate Dean and Professor	URBAN STDS	R	129,416
2479	Associate Professor	URBAN STDS	R	83,560
2480	Professor & Dir of MUPDD Progr	URBAN STDS	R	133,989
2482	Associate Professor	URBAN STDS	R	67,781
2486	Professor	URBAN STDS	R	98,199
2487	Professor	URBAN STDS	R	138,188
2490	Levin Chair and Professor	URBAN STDS	R	135,000
2528	Col Assoc Lect & Dir, Ugr Prgs	URBAN STDS	T	53,321
2566	Admissions Recruiter	URBAN STDS	R	33,149
2701	Assoc Professor & MPA Director	URBAN STDS	R	85,023
2977	Administrative Secretary 1	URBAN STDS	R	47,244
3273	Assistant Professor	URBAN STDS	R	67,225
3315	Associate Professor	URBAN STDS	R	64,435
3355	Academic Advisor, Grad Prgms	URBAN STDS	R	44,504
3440	Assistant Professor	URBAN STDS	R	72,300
3914	Academic Advisor	URBAN STDS	R	58,007
		URBAN STDS Total		2,281,507
2214	Mgr, Utilitiy, Energy &Sustain	UTILITIES	R	81,944
		UTILITIES Total		81,944
2518	Mgr, VikingCard	VIKCARD	R	53,887
		VIKCARD Total		53,887
2441	Vice President Student Affairs	VPSTAFFAIR	R	190,000
4152	Exec Asst to Vice President	VPSTAFFAIR	R	58,650
		VPSTAFFAIR Total		248,650
2514	Coord, Women's Comp Center	WOMENS CMP	R	44,557
		WOMENS CMP Total		44,557

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