

**CHICAGO STATE UNIVERSITY
ALLOCATION OF LINE ITEMS BY FUND
FISCAL YEARS 2011 AND 2012**

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2011*			FISCAL YEAR 2012**			FY2011 TO FY2012 CHANGE		
		GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL
1100	PERSONAL SERVICES	\$34,964.2	\$26,172.8	\$61,137.0	\$34,454.8	\$30,292.0	\$64,746.8	(\$509.4)	\$4,119.2	\$3,609.8
1170	SOCIAL SECURITY/MEDICARE	420.9	345.1	766.0	447.6	369.7	817.3	26.7	24.6	51.3
1180	CMS GROUP INSURANCE PAYMENT	1,024.0	0.0	1,024.0	1,024.0	0.0	1,024.0	0.0	0.0	0.0
1200	CONTRACTUAL SERVICES	2,601.9	6,115.9	8,717.8	2,598.9	6,234.8	8,833.7	(3.0)	118.9	115.9
1290	TRAVEL	38.9	416.3	455.2	35.1	603.8	638.9	(3.8)	187.5	183.7
1300	COMMODITIES	90.7	1,108.5	1,199.2	87.8	1,154.6	1,242.4	(2.9)	48.1	43.2
1500	EQUIPMENT AND LIBRARY BOOKS	459.2	848.5	1,307.7	458.2	1,273.0	1,731.2	(1.0)	424.5	423.5
1700	TELECOMMUNICATION SERVICES	312.4	156.1	468.5	315.7	170.2	485.9	3.3	14.1	17.4
1800	OPERATIONS OF AUTOMOTIVE EQUIPMENT	1.0	34.2	35.2	7.5	40.3	47.8	6.5	6.1	12.6
4400	MATCHING FUNDS/AWARDS AND GRANTS	104.4	337.7	442.1	132.6	369.5	502.1	28.2	31.8	60.0
6600	PERMANENT IMPROVEMENTS	0.0	507.8	507.8	0.0	859.9	859.9	0.0	352.1	352.1
	TOTALS	\$40,017.6	\$36,042.9	\$76,060.5	\$39,562.2	\$41,367.8	\$80,930.0	(\$455.4)	\$5,324.9	\$4,869.5

*FY2011 General / State Funds included a one-time lump sum appropriation from the General Profession Dedicated Fund for the Pharmacy Program in the amount of \$307 thousand and a one-time lump sum appropriation for the Financial Assistance Outreach in the amount of \$225 thousand.

**FY2012 General / State Funds includes a one-time lump sum appropriation from the General Profession Dedicated Fund for the Pharmacy Program in the amount of \$307 thousand and a one-time lump sum appropriation for the Financial Assistance Outreach in the amount of \$500 thousand.