

CHICAGO STATE UNIVERSITY
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY LINE ITEM
FISCAL YEARS 2013 AND 2014

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2013*			FISCAL YEAR 2014**			FY2013 TO FY2014 CHANGE		
		GENERAL /			GENERAL /			GENERAL /		
		STATE	INCOME	TOTAL	STATE	INCOME	TOTAL	STATE	INCOME	TOTAL
		FUNDS	FUND		FUNDS	FUND	FUNDS	FUND	TOTAL	
1100	PERSONAL SERVICES	\$35,177.2	\$29,166.3	\$64,343.5	\$35,634.4	\$27,532.0	\$63,166.4	\$457.2	(\$1,634.3)	(\$1,177.1)
1170	SOCIAL SECURITY / MEDICARE	0.0	790.6	790.6	0.0	790.6	790.6	0.0	0.0	0.0
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	55.2	8,200.8	8,256.0	55.2	8,926.7	8,981.9	0.0	725.9	725.9
1290	TRAVEL	0.0	624.7	624.7	0.0	1,017.3	1,017.3	0.0	392.6	392.6
1300	COMMODITIES	27.5	1,271.6	1,299.1	27.5	1,247.3	1,274.8	0.0	(24.3)	(24.3)
1500	EQUIPMENT AND LIBRARY BOOKS	224.3	1,400.3	1,624.6	224.3	1,477.5	1,701.8	0.0	77.2	77.2
1700	TELECOMMUNICATION SERVICES	0.0	478.1	478.1	0.0	446.1	446.1	0.0	(32.0)	(32.0)
1800	OPERATIONS OF AUTOMOTIVE EQUIPMENT	0.0	42.3	42.3	0.0	39.7	39.7	0.0	(2.6)	(2.6)
4400	MATCHING FUNDS / AWARDS AND GRANTS	604.4	163.4	767.8	5,204.4	157.6	5,362.0	4,600.0	(5.8)	4,594.2
6600	PERMANENT IMPROVEMENTS	0.0	145.5	145.5	0.0	144.6	144.6	0.0	(0.9)	(0.9)
	TOTALS	\$37,112.6	\$42,283.6	\$79,396.2	\$42,169.8	\$41,779.4	\$83,949.2	\$5,057.2	(\$504.2)	\$4,553.0

* FY2013 General / State Funds included a lump sum appropriation from the General Profession Dedicated Fund for the Pharmacy Program in the amount of \$307,000 thousand and a grant to the Financial Assistance Outreach for \$500,000.

** FY2014 General / State Fund include a lump sum appropriation from the General Profession Dedicated Fund for the Pharmacy Program in the amount of \$307,000, a grant to the Financial Assistance Outreach for \$500,000, a lump sum appropriation from the Chicago State University Education Improvement Fund in the amount of \$1,600,000, and a lump sum appropriation from the State Gaming Fund for \$3,000,000.