

CHICAGO STATE UNIVERSITY
FY2020 INTERNAL OPERATING BUDGET
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGET BY LINE ITEM
FISCAL YEARS 2019 AND 2020

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2019*			FISCAL YEAR 2020**			FY2019 TO FY2020 CHANGE		
		GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL
1100	PERSONAL SERVICES	\$33,631.3	\$10,922.8	\$44,554.1	\$35,298.9	\$9,474.5	\$44,773.4	\$1,667.6	(\$1,448.3)	\$219.3
1170	SOCIAL SECURITY/MEDICARE	0.0	600.0	600.0	0.0	600.0	600.0	0.0	0.0	0.0
1180	CMS GROUP INSURANCE PAYMENT	0.0	1,024.0	1,024.0	0.0	1,024.0	1,024.0	0.0	0.0	0.0
1200	CONTRACTUAL SERVICES	50.0	9,462.9	9,512.9	50.0	9,243.4	9,293.4	0.0	(219.5)	(219.5)
1290	TRAVEL	246.0	463.8	709.8	246.0	264.8	510.8	0.0	(199.0)	(199.0)
1300	COMMODITIES	57.0	811.1	868.1	57.0	807.1	864.1	0.0	(4.0)	(4.0)
1500	EQUIPMENT AND LIBRARY BOOKS	200.0	908.2	1,108.2	200.0	904.4	1,104.4	0.0	(3.8)	(3.8)
1700	TELECOMMUNICATION SERVICES	0.0	569.1	569.1	0.0	569.1	569.1	0.0	0.0	0.0
1800	OPERATIONS OF AUTOMOTIVE EQUIPMENT	0.0	31.2	31.2	0.0	31.2	31.2	0.0	0.0	0.0
4400	MATCHING FUNDS/AWARDS AND GRANTS	1,074.0	1,519.9	2,593.9	1,074.0	1,083.9	2,157.9	0.0	(436.0)	(436.0)
6600	PERMANENT IMPROVEMENTS	0.0	107.8	107.8	0.0	88.7	88.7	0.0	(19.1)	(19.1)
	TOTALS	\$35,258.3	\$26,420.8	\$61,679.1	\$36,925.9	\$24,091.1	\$61,017.0	\$1,667.6	(\$2,329.7)	(\$662.1)

* FY2019 General / State Funds included appropriations from the Education Assistance Fund (Operations) \$33,351,300, General Profession Dedicated Fund for the Pharmacy Program \$307,000, and CSU Education Improvement Fund \$1,600,000.

** FY2020 General / State Funds include appropriations from the Education Assistance Fund (Operations) \$35,018,900, General Profession Dedicated Fund for the Pharmacy Program \$307,000, and CSU Education Improvement Fund \$1,600,000.