

**CHICAGO STATE UNIVERSITY**  
**FY2021 INTERNAL OPERATING BUDGET**  
**ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS**  
**BUDGET BY LINE ITEM**  
**FISCAL YEARS 2020 AND 2021**

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2020*			FISCAL YEAR 2021*			FY2020 TO FY2021 CHANGE		
		GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL
1100	PERSONAL SERVICES	\$35,153.9	\$9,723.9	\$44,877.8	\$34,129.9	\$8,986.9	\$43,116.8	(\$1,024.0)	(\$737.0)	(\$1,761.0)
1162	UNIVERSITY RETIREMENT	0.0	0.0	0.0	\$0.0	100.0	100.0			
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	1,024.0	0.0	1,024.0	1,024.0	(1,024.0)	0.0
1200	CONTRACTUAL SERVICES	50.0	10,062.4	10,112.4	50.0	11,586.6	11,636.6	0.0	1,524.2	1,524.2
1290	TRAVEL	0.0	258.3	258.3	0.0	159.3	159.3	0.0	(99.0)	(99.0)
1300	COMMODITIES	57.0	835.2	892.2	57.0	715.2	772.2	0.0	(120.0)	(120.0)
1500	EQUIPMENT AND LIBRARY BOOKS	200.0	791.6	991.6	200.0	861.3	1,061.3	0.0	69.7	69.7
1700	TELECOMMUNICATION SERVICES	0.0	569.1	569.1	0.0	419.1	419.1	0.0	(150.0)	(150.0)
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	1,465.0	108.7	1,573.7	2,865.0	330.6	3,195.6	1,400.0	221.9	1,621.9
6600	PERMANENT IMPROVEMENTS	0.0	86.7	86.7	0.0	88.7	88.7	0.0	2.0	2.0
	<b>TOTALS</b>	<b>\$36,925.9</b>	<b>\$24,091.1</b>	<b>\$61,017.0</b>	<b>\$38,325.9</b>	<b>\$23,878.9</b>	<b>\$62,204.8</b>	<b>\$1,400.0</b>	<b>(\$312.2)</b>	<b>\$1,087.8</b>

\* FY2020 and FY2021 State Funds include appropriations from the General Profession Dedicated Fund for the Pharmacy Program for \$307,000, and Chicago State University Education Improvement Fund for \$1,600,000 in FY2020 and \$3,000,000 in FY2021.