

CHICAGO STATE UNIVERSITY
ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
BUDGETS BY LINE ITEM
FISCAL YEARS 2012 AND 2013

(Dollars on Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2012*			FISCAL YEAR 2013**			FY2012 TO FY2013 CHANGE		
		GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL
1100	PERSONAL SERVICES	\$34,454.8	\$30,178.2	\$64,633.0	\$35,177.2	\$28,349.3	\$63,526.5	\$722.4	(\$1,828.9)	(\$1,106.5)
1170	SOCIAL SECURITY / MEDICARE	447.6	369.7	817.3	0.0	790.6	790.6	(447.6)	420.9	(26.7)
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	2,598.9	5,942.6	8,541.5	0.0	8,401.0	8,401.0	(2,598.9)	2,458.4	(140.5)
1290	TRAVEL	35.1	613.6	648.7	0.0	634.3	634.3	(35.1)	20.7	(14.4)
1300	COMMODITIES	87.8	1,289.4	1,377.2	0.0	1,283.4	1,283.4	(87.8)	(6.0)	(93.8)
1500	EQUIPMENT AND LIBRARY BOOKS	458.2	1,033.8	1,492.0	0.0	1,397.4	1,397.4	(458.2)	363.6	(94.6)
1700	TELECOMMUNICATION SERVICES	315.7	165.7	481.4	0.0	478.1	478.1	(315.7)	312.4	(3.3)
1800	OPERATIONS OF AUTOMOTIVE EQUIPMENT	7.5	40.8	48.3	0.0	41.8	41.8	(7.5)	1.0	(6.5)
4400	MATCHING FUNDS / AWARDS AND GRANTS	132.6	370.0	502.6	604.4	370.0	974.4	471.8	0.0	471.8
6600	PERMANENT IMPROVEMENTS	0.0	537.7	537.7	0.0	537.7	537.7	0.0	0.0	0.0
TOTALS		\$39,562.2	\$40,541.5	\$80,103.7	\$36,805.6	\$42,283.6	\$79,089.2	(\$2,756.6)	\$1,742.1	(\$1,014.5)

*FY2012 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.

**FY2013 General / State Funds includes a one-time pass-through grant for the Financial Assistance Outreach in the amount of \$500 thousand.