

CHICAGO STATE UNIVERSITY
 ALLOCATION OF APPROPRIATED AND UNIVERSITY INCOME FUNDS
 BUDGETS BY LINE ITEM
 FISCAL YEARS 2014 AND 2015

(Dollars in Thousands)

BANNER ACCT	LINE ITEM	FISCAL YEAR 2014*			FISCAL YEAR 2015**			FY2014 TO FY2015 CHANGE		
		GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL	GENERAL / STATE FUNDS	INCOME FUND	TOTAL
1100	PERSONAL SERVICES	\$35,634.4	\$27,854.6	\$63,489.0	\$35,538.2	\$25,399.9	\$60,938.1	(\$96.2)	(\$2,454.7)	(\$2,550.9)
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	8,700.7	8,755.9	55.2	9,075.7	9,130.9	0.0	375.0	375.0
1290	TRAVEL	0.0	1,002.2	1,002.2	0.0	847.4	847.4	0.0	(154.8)	(154.8)
1300	COMMODITIES	27.5	1,236.9	1,264.4	27.5	1,221.4	1,248.9	0.0	(15.5)	(15.5)
1500	EQUIPMENT AND LIBRARY BOOKS	224.3	1,425.1	1,649.4	224.3	1,376.6	1,600.9	0.0	(48.5)	(48.5)
1700	TELECOMMUNICATION SERVICES	0.0	446.1	446.1	0.0	357.0	357.0	0.0	(89.1)	(89.1)
1800	OPERATIONS OF AUTOMOTIVE EQUIPMENT	0.0	39.8	39.8	0.0	31.9	31.9	0.0	(7.9)	(7.9)
4400	MATCHING FUNDS / AWARDS AND GRANTS	5,204.4	148.8	5,353.2	2,204.4	1,525.5	3,729.9	(3,000.0)	1,376.7	(1,623.3)
6600	PERMANENT IMPROVEMENTS	0.0	134.6	134.6	0.0	141.8	141.8	0.0	7.2	7.2
	TOTALS	\$42,169.8	\$41,779.4	\$83,949.2	\$39,073.6	\$40,767.8	\$79,841.4	(\$3,096.2)	(\$1,011.6)	(\$4,107.8)

* FY2014 General / State Fund included 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 and a lump sum appropriation from the Chicago State University Education Improvement Fund in the amount of \$4,600,000.

** FY2015 General / State Funds 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, and a lump sum appropriation from the Chicago State University Education Improvement Fund in the amount of \$1,600,000.