

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2013

Institution: University of Illinois at Chicago

FICE Code: 001776

TABLE 1
University of Illinois at Chicago
SUMMARY OF OPERATIONS COSTS BY FUND
FISCAL YEAR
2013
ALL FUNDS

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University Income Funds	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Royalty/ Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)		Local	State	Federal							
001 INSTRUCTION	\$ 261,636.9	\$ -	\$ 704.4	\$ 13,688.5	\$ 7,828.3	\$ 162.3	\$ 1.7	\$ 9,899.2	\$ 215,460.9	\$ 4,659.2	\$ 514,041.4
002 ORGANIZED RESEARCH	30,618.3	-	10,393.6	156,514.1	29,704.0	996.1	-	542.4	8.1	28,847.3	257,623.9
003 PUBLIC SERVICE	16,047.9	-	20,529.6	13,826.4	11,021.8	5.6	-	121,638.7	8,630.3	1,330.2	193,030.5
004 ACADEMIC SUPPORT	91,181.1	-	-	1,167.0	3,640.3	232.3	12.7	430.8	595,117.1	4,898.0	696,679.3
005 STUDENT SERVICES	53,809.7	-	-	38,078.8	4,650.8	507.1	8,808.0	9,184.3	-	2,545.2	117,583.9
006 INSTITUTIONAL SUPPORT	22,650.9	-	-	0.1	48.7	-	-	76.9	-	8,697.3	31,473.9
007 O&M OF PHYSICAL PLANT	134,051.8	-	1,146.4	226.1	1,695.8	-	59,484.3	10,071.7	7,621.1	15,128.8	229,426.0
008 INDEPENDENT OPERATIONS	0.1	-	-	-	-	-	59,289.1	-	-	-	59,289.2
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	5,814.0	-	243.9	1,248.7	401.9	6.4	369.2	738.6	6,695.7	245.8	15,764.2
099 TOTAL	\$ 615,810.7	\$ -	\$ 33,017.9	\$ 224,749.7	\$ 58,991.6	\$ 1,909.8	\$ 127,965.0	\$ 152,582.6	\$ 833,533.2	\$ 66,351.8	\$ 2,114,912.3

100 <u>TOTAL:</u>	\$ 615,810.7
101 GENERAL REVENUE FUNDS	45,000.0
102 EDUCATION ASSISTANCE FUND	216,234.2
103 UNIVERSITY INCOME FUND	354,067.9
104 FIRE PREVENTION FUND	-
105 UNIVERSITY TRUST FUND	8.6
106 ALL OTHER APPROP FUNDS	500.0

TABLE 1 - A
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2013
UNRESTRICTED FUNDS

		1	2	3	4	5	6	7	8	9	10	11
		State Approp. and University	Non-Appropriated Grants and Contracts			Private Gifts, Grants &	Royalty/ Endowment	Sales & Service	Sales & Service	Sales & Service	Other/Indirect Cost	
(in thousands of \$)		Income Funds	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total
001701A	001 INSTRUCTION	\$ 261,636.9	\$ -	\$ -	\$ -	\$ -	\$ 54.7	\$ -	\$ -	\$ -	\$ 4,659.2	\$ 266,350.8
001701A	002 ORGANIZED RESEARCH	30,618.3	-	-	-	-	541.1	-	-	-	28,847.3	60,006.7
001701A	003 PUBLIC SERVICE	16,047.9	-	-	-	-	-	-	-	-	1,330.2	17,378.1
001701A	004 ACADEMIC SUPPORT	91,181.1	-	-	-	-	6.7	-	-	-	4,898.0	96,085.8
001701A	005 STUDENT SERVICES	53,809.7	-	-	-	-	40.3	-	-	-	2,545.2	56,395.2
001701A	006 INSTITUTIONAL SUPPORT	22,650.9	-	-	-	5.3	-	-	-	-	8,697.3	31,353.5
001701A	007 O&M OF PHYSICAL PLANT	134,051.8	-	-	-	-	-	-	-	-	15,128.8	149,180.6
001701A	008 INDEPENDENT OPERATIONS	0.1	-	-	-	-	-	-	-	-	-	0.1
001701A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
001701A	012 FICA/MEDICARE	5,814.0	-	-	-	-	0.2	-	-	-	245.8	6,060.0
001701A	099 TOTAL	\$ 615,810.7	\$ -	\$ -	\$ -	\$ 5.3	\$ 643.0	\$ -	\$ -	\$ -	\$ 66,351.8	\$ 682,810.8

001701A	100 TOTAL:	\$ 615,810.7
001701A	101 GENERAL REVENUE FUNDS	45,000.0
001701A	102 EDUCATION ASSISTANCE FUND	216,234.2
001701A	103 UNIVERSITY INCOME FUND	354,067.9
001701A	104 FIRE PREVENTION FUND	-
001701A	105 UNIVERSITY TRUST FUND	8.6
001701A	106 ALL OTHER APPROP FUNDS	500.0

TABLE 1 - B
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2013
RESTRICTED FUNDS

	1	2	3	4	5	6	7	8	9	10
	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Royalty/ Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)	Local	State	Federal							
001 INSTRUCTION	-	704.4	13,688.5	7,828.3	107.6	1.7	9,899.2	215,460.9	-	\$ 247,690.6
002 ORGANIZED RESEARCH	-	10,393.6	156,514.1	29,704.0	455.0	-	542.4	8.1	-	197,617.2
003 PUBLIC SERVICE	-	20,529.6	13,826.4	11,021.8	5.6	-	121,638.7	8,630.3	-	175,652.4
004 ACADEMIC SUPPORT	-	-	1,167.0	3,640.3	225.6	12.7	430.8	595,117.1	-	600,593.5
005 STUDENT SERVICES	-	-	38,078.8	4,650.8	466.8	8,808.0	9,184.3	-	-	61,188.7
006 INSTITUTIONAL SUPPORT	-	-	0.1	43.4	-	-	76.9	-	-	120.4
007 O&M OF PHYSICAL PLANT	-	1,146.4	226.1	1,695.8	-	59,484.3	10,071.7	7,621.1	-	80,245.4
008 INDEPENDENT OPERATIONS	-	-	-	-	-	59,289.1	-	-	-	59,289.1
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	-	243.9	1,248.7	401.9	6.2	369.2	738.6	6,695.7	-	9,704.2
099 TOTAL	\$ -	\$ 33,017.9	\$ 224,749.7	\$ 58,986.3	\$ 1,266.8	\$ 127,965.0	\$ 152,582.6	\$ 833,533.2	\$ -	\$ 1,432,101.5

TABLE 2
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2013

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 369,774.9	\$ 651,297.0	\$ 1,021,071.9
003 MEDICARE	5,814.0	9,950.2	15,764.2
004 CONTRACTUAL SERVICES	74,879.5	416,435.2	491,314.7
005 TRAVEL	1,732.2	11,006.4	12,738.6
006 COMMODITIES	6,467.3	153,952.4	160,419.7
007 EQUIPMENT	14,712.5	29,589.0	44,301.5
008 AWARDS AND GRANTS	39,460.8	62,790.3	102,251.1
009 TELECOMMUNICATIONS SERVICES	3,090.5	10,093.6	13,184.1
010 OPERATION OF AUTOMOTIVE EQUIPMENT	516.4	505.8	1,022.2
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	233.6	2,344.9	2,578.5
013 REFUNDS	-	-	-
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	-	-	-
016 ALL OTHER	99,129.0	151,136.8	250,265.8
017 Fire Protection	-	-	-
018 Workers Compensation	2,121.4	118.6	2,240.0
019 Hospital Medical Services, Appliances	-	3,692.7	3,692.7
020 Student Loan Matching Funds	-	-	-
021 County Board Matching Program	-	-	-
022 Ext. Service Agriculture and Home Economics	-	-	-
023 Illinois Fire Service Institute	-	-	-
024 Office of Real Estate Research	-	-	-
025 SIU Collegiate Common Market	-	-	-
026 Materials Technology Center	-	-	-
027 Rural Health	-	-	-
028 Debt Retirement	-	38,756.8	38,756.8
029 License Plates	8.6	-	8.6
030 Other	96,999.0	108,568.7	205,567.7
099 TOTAL EXPENDITURES BY OBJECT	\$ 615,810.7	\$ 1,499,101.6	\$ 2,114,912.3

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2013

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 261,636.9	\$ 252,404.5	\$ 514,041.4
102 General Academic Instruction (Degree-Related)	173,305.6	228,778.4	402,084.0
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	35,113.6	-	35,113.6
106 Admissions, Registration, and Records	6,191.8	273.9	6,465.7
107 Support for Instructional Programs	47,025.9	23,352.2	70,378.1
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	3,049.2	0.4	3,049.6
110 <i>Departmental Administration and Personnel Development</i>	43,976.7	23,351.8	67,328.5
111 <i>Course and Curriculum Development</i>	-	-	-
201 <u>ORGANIZED RESEARCH</u>	30,618.3	227,005.6	257,623.9
202 Institutes and Research Centers	9,373.1	48,789.1	58,162.2
203 Individual or Project Research	11,335.4	173,185.0	184,520.4
204 Laboratory Schools	-	-	-
205 Support for Organized Research	9,909.8	5,031.5	14,941.3
301 <u>PUBLIC SERVICE</u>	16,047.9	176,982.6	193,030.5
302 Direct Patient Care	12,566.6	87,737.7	100,304.3
303 Community Education	623.7	14,351.2	14,974.9
304 Public Broadcast Services	-	-	-
305 Community Services	2,471.3	70,964.8	73,436.1
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	386.3	3,928.9	4,315.2
401 <u>ACADEMIC SUPPORT</u>	91,181.1	605,498.2	696,679.3
402 Academic Administration	15,404.2	2,837.7	18,241.9
403 Library Services	16,119.1	3,311.0	19,430.1
404 <i>Library Materials Expenditures (Non-Add)</i>	7,239.0	1,288.0	8,527.0
407 Museums and Galleries	515.8	13.2	529.0
408 Hospital and Patient Services	56,462.6	598,473.4	654,936.0
409 Academic Support Not Elsewhere Classified	2,679.4	862.9	3,542.3

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2013

	1	2	3
	State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
(in thousands of \$)			
501 <u>STUDENT SERVICES</u>	53,809.7	63,774.2	117,583.9
502 Social and Cultural Development	2,250.8	2,338.8	4,589.6
503 Student Health/Medical Services	2,475.6	376.9	2,852.5
504 Counseling and Career Services	2,806.2	543.9	3,350.1
505 Financial Aid Administration	1,665.1	72.4	1,737.5
506 Financial Assistance	37,247.1	51,374.7	88,621.8
507 Intercollegiate Athletics	1,507.0	8,576.3	10,083.3
508 Student Services Administration	5,857.9	491.2	6,349.1
601 <u>INSTITUTIONAL SUPPORT</u>	22,650.9	8,823.0	31,473.9
602 Executive Management	2,556.2	3,459.9	6,016.1
603 Financial Management and Operations	-	0.1	0.1
604 General Administrative and Logistical Services	14,069.6	5,273.3	19,342.9
605 Faculty and Staff Auxiliary Services	333.1	20.9	354.0
606 Public Relations/Development	5,692.0	68.8	5,760.8
701 <u>O&M OF PHYSICAL PLANT</u>	134,051.8	95,374.2	229,426.0
702 Superintendence	4,027.1	268.2	4,295.3
703 Custodial	7,885.9	7,939.8	15,825.7
704 Repairs/Maintenance	39,269.3	14,879.9	54,149.2
705 Grounds Maintenance	1,741.7	2,004.8	3,746.5
706 Utility Production	23,609.9	9,577.3	33,187.2
707 <i>University Space</i>	23,609.9	9,577.3	33,187.2
708 <i>Rental Space</i>	-	-	-
709 Utility Support	27,503.6	3,168.5	30,672.1
710 Permanent Improvements	18,333.7	48,438.1	66,771.8
711 Security	8,341.6	1,127.1	9,468.7
712 Fire Protection	-	36.0	36.0
713 Transportation	2,413.8	390.5	2,804.3
714 Rental of Space	925.2	7,544.0	8,469.2
715 Other O&M Activities	-	-	-
716 O&M Support of Auxiliary Enterprises (non-add)	-	22,754.0	22,754.0
717 <i>Direct Utilities (non-add)</i>	-	5,226.0	5,226.0
718 <i>Other Aux. Enterprises (non-add)</i>	-	17,528.0	17,528.0
801 <u>INDEPENDENT OPERATIONS</u>	0.1	59,289.1	59,289.2
802 Housing Services	0.1	8,057.8	8,057.9
803 Food Services	-	1,340.8	1,340.8
804 Retail Services and Concessions	-	13,593.6	13,593.6
805 Student Unions and Centers	-	4,409.3	4,409.3
806 Specialized Services	-	31,304.6	31,304.6
807 Other Independent Operations	-	583.0	583.0
901 REFUNDS	-	-	-

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2013

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	-	-	-
904 MEDICARE	5,814.0	9,950.2	15,764.2
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 615,810.7	\$ 1,499,101.6	\$ 2,114,912.3

TABLE 3 - A
University of Illinois at Chicago
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2013

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
	(in thousands of \$)			
101	<u>INSTRUCTIONAL PROGRAMS</u>	\$ -	\$ -	\$ -
102	General Academic Instruction (Degree-Related)	-	-	-
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105	Departmental Research	-	-	-
106	Admissions, Registration, and Records	-	-	-
107	Support for Instructional Programs	-	-	-
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	-	-	-
110	<i>Departmental Administration and Personnel Development</i>	-	-	-
111	<i>Course and Curriculum Development</i>	-	-	-
201	<u>ORGANIZED RESEARCH</u>	-	-	-
202	Institutes and Research Centers	-	-	-
203	Individual or Project Research	-	-	-
204	Laboratory Schools	-	-	-
205	Support for Organized Research	-	-	-
301	<u>PUBLIC SERVICE</u>	-	-	-
302	Direct Patient Care	-	-	-
303	Community Education	-	-	-
304	Public Broadcast Services	-	-	-
305	Community Services	-	-	-
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	-	-	-
401	<u>ACADEMIC SUPPORT</u>	-	-	-
402	Academic Administration	-	-	-
403	Library Services	-	-	-
404	<i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	-	-	-

TABLE 3 - A
University of Illinois at Chicago
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2013

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
501 <u>STUDENT SERVICES</u>	-	-	-
502 Social and Cultural Development	-	-	-
503 Student Health/Medical Services	-	-	-
504 Counseling and Career Services	-	-	-
505 Financial Aid Administration	-	-	-
506 Financial Assistance	-	-	-
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	-	-	-
601 <u>INSTITUTIONAL SUPPORT</u>	-	-	-
602 Executive Management	-	-	-
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	-	-	-
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	-	-	-
701 <u>O&M OF PHYSICAL PLANT</u>	-	-	-
702 Superintendence	-	-	-
703 Custodial	-	-	-
704 Repairs/Maintenance	-	-	-
705 Grounds Maintenance	-	-	-
706 Utility Production	-	-	-
707 <i>University Space</i>	-	-	-
708 <i>Rental Space</i>	-	-	-
709 Utility Support	-	-	-
710 Permanent Improvements	-	-	-
711 Security	-	-	-
712 Fire Protection	-	-	-
713 Transportation	-	-	-
714 Rental of Space	-	-	-
715 Other O&M Activities	-	-	-
716 O&M Support of Auxiliary Enterprises (non-add)	-	-	-
717 <i>Direct Utilities (non-add)</i>	-	-	-
718 <i>Other Aux. Enterprises (non-add)</i>	-	-	-
801 <u>INDEPENDENT OPERATIONS</u>	-	-	-
802 Housing Services	-	-	-
803 Food Services	-	-	-
804 Retail Services and Concessions	-	-	-
805 Student Unions and Centers	-	-	-
806 Specialized Services	-	-	-
807 Other Independent Operations	-	-	-
999 TOTAL OPERATIONS COST BY FUNCTION	\$ -	\$ -	\$ -

TABLE 4
University of Illinois at Chicago
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2013

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
101	INSTRUCTION	230,045.8	113,097.2	343,143.0
102	Administrative	1,066.0	31.7	1,097.7
103	Other Professional	38,921.5	26,575.1	65,496.6
104	Faculty	169,681.4	70,353.7	240,035.1
111	Graduate Assistants*	22,618.8	1,702.9	24,321.7
113	Civil Service	16,640.7	9,933.8	26,574.5
118	Student Employees	1,756.6	3,157.1	4,913.7
119	Wages/Miscellaneous Contracts	1,979.6	3,045.8	5,025.4
201	ORGANIZED RESEARCH	23,893.6	135,724.9	159,618.5
202	Administrative	5.0	379.1	384.1
203	Other Professional	13,006.1	66,198.7	79,204.8
204	Faculty	8,379.6	61,871.6	70,251.2
211	Graduate Assistants*	1,761.9	14,194.9	15,956.8
213	Civil Service	2,060.7	1,878.0	3,938.7
218	Student Employees	156.4	2,098.0	2,254.4
219	Wages/Miscellaneous Contracts	285.8	3,299.5	3,585.3
301	PUBLIC SERVICE	13,823.3	63,225.9	77,049.2
302	Administrative	-	5.3	5.3
303	Other Professional	1,704.9	29,864.1	31,569.0
304	Faculty	2,376.0	15,647.9	18,023.9
311	Graduate Assistants*	79.1	1,107.7	1,186.8
313	Civil Service	9,624.1	15,421.1	25,045.2
318	Student Employees	101.2	273.7	374.9
319	Wages/Miscellaneous Contracts	17.1	2,013.8	2,030.9
401	ACADEMIC SUPPORT	37,471.4	307,738.1	345,209.5
402	Administrative	3,385.4	28.4	3,413.8
403	Other Professional	17,193.5	96,300.6	113,494.1
404	Faculty	7,061.8	4,121.9	11,183.7
411	Graduate Assistants*	799.0	635.7	1,434.7
413	Civil Service	7,246.1	195,538.4	202,784.5
418	Student Employees	1,533.5	416.8	1,950.3
419	Wages/Miscellaneous Contracts	1,051.1	11,332.0	12,383.1
501	STUDENT SERVICES	13,213.0	5,506.7	18,719.7
502	Administrative	234.7	-	234.7
503	Other Professional	8,606.2	3,413.5	12,019.7
504	Faculty	660.5	403.5	1,064.0
511	Graduate Assistants*	221.3	241.4	462.7
513	Civil Service	2,818.9	1,140.5	3,959.4
518	Student Employees	571.7	443.9	1,015.6
519	Wages/Miscellaneous Contracts	321.0	105.3	426.3

TABLE 4
University of Illinois at Chicago
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2013

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
601	INSTITUTIONAL SUPPORT	15,930.2	4,495.7	20,425.9
602	Administrative	1,074.5	-	1,074.5
603	Other Professional	10,586.1	3,609.0	14,195.1
604	Faculty	225.9	162.8	388.7
611	Graduate Assistants*	231.4	104.1	335.5
613	Civil Service	3,699.2	537.9	4,237.1
618	Student Employees	184.9	29.4	214.3
619	Wages/Miscellaneous Contracts	159.6	156.6	316.2
701	O&M OF PHYSICAL PLANT	35,397.7	748.5	36,146.2
702	Administrative	-	-	-
703	Other Professional	1,685.3	24.2	1,709.5
704	Faculty	165.2	27.6	192.8
711	Graduate Assistants*	19.3	26.8	46.1
713	Civil Service	33,126.0	669.8	33,795.8
718	Student Employees	340.5	19.6	360.1
719	Wages/Miscellaneous Contracts	80.7	7.3	88.0
801	INDEPENDENT OPERATIONS	-	20,759.8	20,759.8
802	Administrative	-	-	-
803	Other Professional	-	5,278.2	5,278.2
804	Faculty	-	325.4	325.4
811	Graduate Assistants*	-	91.3	91.3
813	Civil Service	-	11,242.2	11,242.2
818	Student Employees	-	3,019.4	3,019.4
819	Wages/Miscellaneous Contracts	-	894.6	894.6
901	TOTAL	369,775.0	651,296.8	1,021,071.8
902	Administrative	5,765.6	444.5	6,210.1
903	Other Professional	91,703.6	231,263.4	322,967.0
904	Faculty	188,550.4	152,914.4	341,464.8
911	Graduate Assistants*	25,730.8	18,104.8	43,835.6
913	Civil Service	75,215.7	236,361.7	311,577.4
918	Student Employees	4,644.8	9,457.9	14,102.7
919	Wages/Miscellaneous Contracts	3,894.9	20,854.9	24,749.8

* Graduate Students are "non-add". Counts should be included in Faculty Total.

TABLE 5
University of Illinois at Chicago
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2013

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	2,798.6	1,125.2	3,923.8
102 Administrative	4.1	0.1	4.2
103 Other Professional	538.4	428.7	967.1
104 Faculty	1,781.0	251.6	2,032.6
111 Graduate Assistants*	507.3	34.1	541.4
113 Civil Service	358.0	247.1	605.1
118 Student Employees	82.2	151.3	233.5
119 Wages/Miscellaneous Contracts	34.9	46.4	81.3
201 ORGANIZED RESEARCH	322.7	1,666.4	1,989.1
202 Administrative	-	0.8	0.8
203 Other Professional	167.2	618.2	785.4
204 Faculty	99.3	847.0	946.3
211 Graduate Assistants*	39.4	295.6	335.0
213 Civil Service	42.1	41.6	83.7
218 Student Employees	6.6	78.4	85.0
219 Wages/Miscellaneous Contracts	7.5	80.4	87.9
301 PUBLIC SERVICE	272.2	965.2	1,237.4
302 Administrative	-	-	-
303 Other Professional	17.5	377.9	395.4
304 Faculty	24.6	133.6	158.2
311 Graduate Assistants*	1.8	26.2	28.0
313 Civil Service	225.3	398.5	623.8
318 Student Employees	4.3	11.8	16.1
319 Wages/Miscellaneous Contracts	0.5	43.4	43.9
401 ACADEMIC SUPPORT	607.6	4,710.3	5,317.9
402 Administrative	14.6	0.1	14.7
403 Other Professional	234.0	1,249.9	1,483.9
404 Faculty	91.1	39.7	130.8
411 Graduate Assistants*	18.9	16.0	34.9
413 Civil Service	162.8	3,233.0	3,395.8
418 Student Employees	80.8	19.7	100.5
419 Wages/Miscellaneous Contracts	24.3	167.9	192.2
501 STUDENT SERVICES	252.1	112.0	364.1
502 Administrative	1.0	-	1.0
503 Other Professional	143.9	49.5	193.4
504 Faculty	9.4	7.4	16.8
511 Graduate Assistants*	5.3	5.9	11.2
513 Civil Service	63.6	26.2	89.8
518 Student Employees	25.5	25.3	50.8
519 Wages/Miscellaneous Contracts	8.7	3.6	12.3

TABLE 5
University of Illinois at Chicago
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2013

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601	INSTITUTIONAL SUPPORT	214.8	52.2	267.0
602	Administrative	3.6	-	3.6
603	Other Professional	122.3	36.2	158.5
604	Faculty	5.3	2.5	7.8
611	Graduate Assistants*	5.2	2.5	7.7
613	Civil Service	70.6	9.5	80.1
618	Student Employees	9.4	1.4	10.8
619	Wages/Miscellaneous Contracts	3.6	2.6	6.2
701	O&M OF PHYSICAL PLANT	628.6	2.3	630.9
702	Administrative	-	-	-
703	Other Professional	17.4	0.2	17.6
704	Faculty	0.5	0.7	1.2
711	Graduate Assistants*	0.5	0.7	1.2
713	Civil Service	587.7	0.6	588.3
718	Student Employees	20.0	0.6	20.6
719	Wages/Miscellaneous Contracts	3.0	0.2	3.2
801	INDEPENDENT OPERATIONS	-	552.6	552.6
802	Administrative	-	-	-
803	Other Professional	-	68.9	68.9
804	Faculty	-	8.6	8.6
811	Graduate Assistants*	-	2.1	2.1
813	Civil Service	-	279.2	279.2
818	Student Employees	-	166.1	166.1
819	Wages/Miscellaneous Contracts	-	29.8	29.8
901	TOTAL	5,096.6	9,186.2	14,282.8
902	Administrative	23.3	1.0	24.3
903	Other Professional	1,240.7	2,829.5	4,070.2
904	Faculty	2,011.2	1,291.1	3,302.3
911	Graduate Assistants*	578.4	383.1	961.5
913	Civil Service	1,510.1	4,235.7	5,745.8
918	Student Employees	228.8	454.6	683.4
919	Wages/Miscellaneous Contracts	82.5	374.3	456.8

* Graduate Students are "non-add". Counts should be included in Faculty Total.

TABLE 6
University of Illinois at Chicago
ENERGY USAGE AND UTILITY COSTS
2013

	1	2	3	4	5	6	7
	Usage	Cost (in thousands)	Convert BTU	Cost per Measure	Cost per Sq. Ft	BTUs per *Sq. Ft	Avg Annual Heating Value
<u>WATER & SEWER</u>							
005	Water (Millions of Cubic Feet)	93.1	3,307.6	35.53797646	0.22154875		
006	Sewer (Millions of Cubic Feet)	-	748.8	0	0.05015876		
<u>ENERGY USAGE AND COSTS</u>							
001	Natural Gas (Therms)	27,377,160.0	18,340.2	2737716	1.2284538	183.376159	
002	Electricity (Megawatt Hours)	204,835.4	10,765.5	698898.2347	0.72108936	46.81321	
008	Propane Gas (Gallons)	-	-	0	0	0	
007	Steam (1000 lbs.)	-	-	0	0	0	
<u>FUEL OIL:</u>							
010	Gallons of #1 (Diesel Fuel)	-	-	0	0	0	
011	Gallons of #2 Fuel Oil	4,181	25.0	581.159	0.00167139	0.03892687	
012	Gallons of #6 Fuel Oil	-	-	0	0	0	
004	Total Fuel Oil	4,181	25	581.159	0.00167139	0.03892687	
003	<u>COAL (TONS) **</u>	-	-	0	0	0	0

<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>	
013	Residential
	1,476,719.0
014	Non-Residential Total
	13,452,789.9
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>
	3,618,017.0
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>
	237,164.0
017	Space Rented with State Funds
	-
018	Residential, Non-Residential and Space Rented with State Funds
	14,929,508.9

* BTU per sq. ft. in thousands

** The Average Annual Heating Value generated by one ton of coal generally ranges between 21,000,000 and 26,000,000 BTU's, depending on the grade or quality of coal burned.

*** Lines are non-add

TABLE 7
University of Illinois at Chicago
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2013

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	CAMPUS ENROLLMENTS			HOME STUDY			COST RECOVERY PROGRAMS			CONTRACT & GRANT PROGRAMS			TOTAL		
	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student
	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours
001 LOWER DIVISION	7,044.0	7,116.0	191,304.0	-	-	-	4.1	7.0	69.0	-	-	-	7,048.1	7,123	191,373
002 UPPER DIVISION	8,838.8	9,364.0	289,565.0	-	-	-	96.1	184.0	3,677.0	1.8	7.0	2,739.0	8,936.7	9,555	295,981
003 GRADUATE-I	4,432.9	5,410.0	114,123.0	-	-	-	28.9	58.0	904.0	317.8	356.0	11,849.0	4,779.6	5,824	126,876
004 GRADUATE-II	2,414.9	2,651.0	61,170.0	-	-	-	-	-	-	-	-	-	2,414.9	2,651	61,170
005 PROFESSIONAL	3,804.0	2,722.0	108,679.0	-	-	-	-	-	-	-	-	-	3,804.0	2,722	108,679
006 TOTALS	26,534.6	27,263	764,841	-	-	-	129.2	249	4,650	319.6	363	14,588	26,983.4	27,875	784,079

TABLE 8
University of Illinois at Chicago
UNIVERSITY INCOME FUND
FISCAL YEAR
2013

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 64,231.2
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	64,231.2
006	TUITION REVENUES	315,098.6
007	SELF-SUPPORTING LAC ACTIVITIES	28,302.8
008	MISC. REVENUES/OTHER LAC ACTIVITIES	
009	COST RECOVERY PROGRAMS	2,654.8
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	(4,937.9)
015	TOTAL INCOME FUND REVENUES AVAILABLE	405,349.5
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	405,349.5
018	TOTAL INCOME FUND EXPENDITURES	354,067.9
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 51,281.6

Carryforward balance does not represent a cash balance and is the direct result of the State's cash flow situation. As of June 30th, 2013, the State owed the University \$181.4 million for FY 2013. As of September 23rd the State has paid all of FY 2013 however the University has not received any funds for FY 2014 and the current

TABLE 11
University of Illinois at Chicago
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2013
ALL FUNDS

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University	Non-Appropriated Grants and Contracts			Private Gifts, Grants &	Royalty/ Endowment	Sales & Service	Sales & Service	Sales & Service	Other/Indirect Cost	
(in thousands of \$)	Income Funds	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total
001 PERSONAL SERVICES	\$ 369,774.9	\$ -	\$ 14,989.9	\$ 87,896.7	\$ 23,713.3	\$ 439.5	\$ 23,254.2	\$ 56,628.5	\$ 426,297.3	\$ 18,077.6	\$ 1,021,071.9
003 MEDICARE	5,814.0	-	243.9	1,248.8	401.9	6.4	369.2	738.5	6,695.7	245.8	15,764.2
004 CONTRACTUAL SERVICES	74,879.5	-	7,456.0	44,251.5	16,090.6	595.8	35,859.1	52,263.5	232,991.2	26,927.5	491,314.7
005 TRAVEL	1,732.2	-	215.5	3,313.2	1,729.0	37.1	137.2	1,755.6	1,682.7	2,136.1	12,738.6
006 COMMODITIES	6,467.3	-	384.2	9,825.8	3,016.0	73.9	2,240.7	5,455.0	128,480.5	4,476.3	160,419.7
007 EQUIPMENT	14,712.5	-	146.5	5,793.4	1,543.7	35.2	1,293.8	2,081.4	13,144.1	5,550.9	44,301.5
008 AWARDS AND GRANTS	39,460.8	-	337.0	44,412.2	4,960.7	423.6	10,136.8	740.0	197.9	1,582.1	102,251.1
009 TELECOMMUNICATIONS	3,090.5	-	341.9	563.7	220.4	25.4	1,440.5	1,215.8	5,154.4	1,131.5	13,184.1
010 OPERATION OF AUTO	516.4	-	31.6	69.7	20.2	-	139.8	123.2	61.7	59.6	1,022.2
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	233.6	-	42.2	24.6	165.2	120.9	133.5	88.0	648.0	1,122.5	2,578.5
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	99,129.0	-	8,829.2	27,350.1	7,130.6	152.0	52,960.2	31,493.1	18,179.7	5,041.9	250,265.8
099 TOTAL	\$ 615,810.7	\$ -	\$ 33,017.9	\$ 224,749.7	\$ 58,991.6	\$ 1,909.8	\$ 127,965.0	\$ 152,582.6	\$ 833,533.2	\$ 66,351.8	\$ 2,114,912.3

* Includes expenditures for fire protection, workers compensation, hospital medical services, student loan matching funds, county board matching programs, extension service and home economics, Illinois Fire Science Institute, Collegiate Common Market, Materials Technical Center, Rural Health and indirect cost recovery.

TABLE 11 - A
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2013
UNRESTRICTED FUNDS

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University Income Funds	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Royalty/ Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)		Local	State	Federal							
001 PERSONAL SERVICES	\$ 369,774.9	\$ -	\$ -	\$ -	\$ -	\$ 13.5	\$ -	\$ -	\$ -	\$ 18,077.6	\$ 387,866.0
003 MEDICARE	5,814.0	-	-	-	-	0.2	-	-	-	245.8	6,060.0
004 CONTRACTUAL SERVICES	74,879.5	-	-	-	4.1	386.3	-	-	-	26,927.5	102,197.4
005 TRAVEL	1,732.2	-	-	-	-	16.4	-	-	-	2,136.1	3,884.7
006 COMMODITIES	6,467.3	-	-	-	1.2	32.8	-	-	-	4,476.3	10,977.6
007 EQUIPMENT	14,712.5	-	-	-	-	30.6	-	-	-	5,550.9	20,294.0
008 AWARDS AND GRANTS	39,460.8	-	-	-	-	14.1	-	-	-	1,582.1	41,057.0
009 TELECOMMUNICATIONS	3,090.5	-	-	-	-	24.9	-	-	-	1,131.5	4,246.9
010 OPERATION OF AUTO	516.4	-	-	-	-	-	-	-	-	59.6	576.0
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	233.6	-	-	-	-	120.9	-	-	-	1,122.5	1,477.0
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	99,129.0	-	-	-	-	3.2	-	-	-	5,041.9	104,174.1
											-
099 TOTAL	\$ 615,810.7	\$ -	\$ -	\$ -	\$ 5.3	\$ 642.9	\$ -	\$ -	\$ -	\$ 66,351.8	\$ 682,810.7

* Includes expenditures for fire protection, workers compensation, hospital medical services, student loan matching funds, county board matching programs, extension service and home economics, Illinois Fire Science Institute, Collegiate Common Market, Materials Technical Center, Rural Health and indirect cost recovery.

TABLE 11 - B
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2013
RESTRICTED FUNDS

	1	2	3	4	5	6	7	8	9	10
	Non-Appropriated Grants and Contracts			Private Gifts, Grants &	Royalty/ Endowment	Sales & Service	Sales & Service	Sales & Service	Other/Indirect Cost	
(in thousands of \$)	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total
001 PERSONAL SERVICES	\$ -	\$ 14,989.9	\$ 87,896.7	\$ 23,713.3	\$ 426.0	\$ 23,254.2	\$ 56,628.5	\$ 426,297.3	\$ -	\$ 633,205.9
003 MEDICARE	-	243.9	1,248.8	401.9	6.2	369.2	738.5	6,695.7	-	9,704.2
004 CONTRACTUAL SERVICES	-	7,456.0	44,251.5	16,086.5	209.5	35,859.1	52,263.5	232,991.2	-	389,117.3
005 TRAVEL	-	215.5	3,313.2	1,729.0	20.7	137.2	1,755.6	1,682.7	-	8,853.9
006 COMMODITIES	-	384.2	9,825.8	3,014.8	41.1	2,240.7	5,455.0	128,480.5	-	149,442.1
007 EQUIPMENT	-	146.5	5,793.4	1,543.7	4.6	1,293.8	2,081.4	13,144.1	-	24,007.5
008 AWARDS AND GRANTS	-	337.0	44,412.2	4,960.7	409.5	10,136.8	740.0	197.9	-	61,194.1
009 TELECOMMUNICATIONS	-	341.9	563.7	220.4	0.5	1,440.5	1,215.8	5,154.4	-	8,937.2
010 OPERATION OF AUTO	-	31.6	69.7	20.2	-	139.8	123.2	61.7	-	446.2
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	42.2	24.6	165.2	-	133.5	88.0	648.0	-	1,101.5
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 OTHER*	-	8,829.2	27,350.1	7,130.6	148.8	52,960.2	31,493.1	18,179.7	-	146,091.7
099 TOTAL	\$ -	\$ 33,017.9	\$ 224,749.7	\$ 58,986.3	\$ 1,266.9	\$ 127,965.0	\$ 152,582.6	\$ 833,533.2	\$ -	\$ 1,432,101.6

* Includes expenditures for fire protection, workers compensation, hospital medical services, student loan matching funds, county board matching programs, extension service and home economics, Illinois Fire Science Institute, Collegiate Common Market, Materials Technical Center, Rural Health and indirect cost recovery.

TABLE 12
University of Illinois at Chicago
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2013

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	261,742.8	261,742.8	-	-
001	General Funds	261,234.2	261,234.2	-	-
002	Other Appropriated Funds	508.6	508.6	-	-

		BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100	UNIVERSITY INCOME FUND (TOTAL)	64,231.2	341,118.3	354,067.9	-	51,281.6
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	-	-	-	-	-
201	Restricted Sources	-	-	-	-	-
202	Unrestricted Sources	-	-	-	-	-
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	-	-	-	-	-
301	Restricted Sources	-	-	-	-	-
302	Unrestricted Sources	-	-	-	-	-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	-	-	-	-	-
401	Restricted Sources	-	-	-	-	-
402	Unrestricted Sources	-	-	-	-	-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	-	-	-	-	-
501	Restricted Sources	-	-	-	-	-
502	Unrestricted Sources	-	-	-	-	-
600	ROYALTY/ENDOWMENT INCOME	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	-	-	-	-	-
701	Restricted Sources	-	-	-	-	-
702	Unrestricted Sources	-	-	-	-	-
800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	-	-	-	-	-
801	Restricted Sources	-	-	-	-	-
802	Unrestricted Sources	-	-	-	-	-
900	SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901	Restricted Sources	-	-	-	-	-
902	Unrestricted Sources	-	-	-	-	-
1000	OTHER MISCELLANEOUS REVENUE**	-	-	-	-	-
1001	Restricted Sources	-	-	-	-	-
1002	Unrestricted Sources	-	-	-	-	-
1100	INDIRECT COST RECOVERY (ICR)	-	-	-	-	-
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	-	-	-	-	-

* Includes amounts set-aside for Truth in Tuition carry-forward.

** Attach a separate sheet listing other miscellaneous revenue by source.