

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2013

Institution: Univ of Illinois at Urbana-Champaign

FICE Code: 001775

TABLE 1
Univ of Illinois at Urbana-Champaign
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	\$ 353,143.1	\$ -	\$ 96.6	\$ 4,042.4	\$ 18,128.8	\$ 1,571.0	\$ -	\$ 17,077.8	\$ -	\$ 12,544.4	\$ 406,604.1
002 ORGANIZED RESEARCH	80,974.5	-	19,604.0	360,469.3	62,126.5	1,612.9	-	6,000.5	-	37,608.4	568,396.1
003 PUBLIC SERVICE	27,087.0	-	41,630.8	34,631.3	38,622.9	(343.5)	3.7	34,438.8	-	3,610.7	179,681.7
004 ACADEMIC SUPPORT	87,446.2	-	12.0	687.1	13,784.4	481.2	203.7	11,563.1	-	8,443.1	122,620.8
005 STUDENT SERVICES	83,268.0	-	823.6	37,261.9	32,297.0	3,558.4	28,545.3	50,550.3	-	3,897.9	240,202.4
006 INSTITUTIONAL SUPPORT	26,607.4	-	-	3.3	597.0	1.4	-	20.0	-	4,218.5	31,447.6
007 O&M OF PHYSICAL PLANT	201,642.2	-	4,917.2	2,430.3	3,768.3	303.8	80,101.1	4,366.1	-	8,929.7	306,458.7
008 INDEPENDENT OPERATIONS	424.8	-	-	-	-	-	124,089.5	-	-	-	124,514.3
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	60.5	-	-	-	-	-	-	-	-	-	60.5
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	8,156.2	-	358.4	1,424.2	699.2	25.4	1,012.0	863.2	-	205.8	12,744.4
099 TOTAL	\$ 868,809.9	\$ -	\$ 67,442.6	\$ 440,949.8	\$ 170,024.1	\$ 7,210.6	\$ 233,955.3	\$ 124,879.8	\$ -	\$ 79,458.5	\$ 1,992,730.6

100 <u>TOTAL:</u>	\$ 868,809.9
101 GENERAL REVENUE FUNDS	15,826.5
102 EDUCATION ASSISTANCE FUND	247,678.1
103 UNIVERSITY INCOME FUND	600,763.4
104 FIRE PREVENTION FUND	3,401.6
105 UNIVERSITY TRUST FUND	240.3
106 ALL OTHER APPROP FUNDS	900.0

TABLE 1 - A
Univ of Illinois at Urbana-Champaign
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 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							
001701A	001 INSTRUCTION	\$ 353,143.1	\$ -	\$ -	\$ -	\$ 413.7	\$ 207.5	\$ -	\$ -	\$ -	\$ 12,544.4	\$ 366,308.7
001701A	002 ORGANIZED RESEARCH	80,974.5	-		-	19.7	253.5	-	-	-	37,608.4	118,856.1
001701A	003 PUBLIC SERVICE	27,087.0	-	-	-	74.5	(920.5)	-	-	-	3,610.7	29,851.7
001701A	004 ACADEMIC SUPPORT	87,446.2	-	-	-	-	66.8	-	-	-	8,443.1	95,956.1
001701A	005 STUDENT SERVICES	83,268.0	-	-	-	-	(66.6)	-	-	-	3,897.9	87,099.3
001701A	006 INSTITUTIONAL SUPPORT	26,607.4	-	-	-	-	-	-	-	-	4,218.5	30,825.9
001701A	007 O&M OF PHYSICAL PLANT	201,642.2	-	-	-	12.9	6.6	-	-	-	8,929.7	210,591.4
001701A	008 INDEPENDENT OPERATIONS	424.8	-	-	-	-	-	-	-	-	-	424.8
001701A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	010 UNEXPENDED/LAPSED FUNDS	60.5	-	-	-	-	-	-	-	-	-	60.5
001701A	011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
001701A	012 FICA/MEDICARE	8,156.2	-	-	-	0.3	8.2	-	-	-	205.8	8,370.5
001701A	099 TOTAL	\$ 868,809.9	\$ -	\$ -	\$ -	\$ 521.1	\$ (444.5)	\$ -	\$ -	\$ -	\$ 79,458.5	\$ 948,345.0

001701A	100 TOTAL:	\$ 868,809.9
001701A	101 GENERAL REVENUE FUNDS	15,826.5
001701A	102 EDUCATION ASSISTANCE FUND	247,678.1
001701A	103 UNIVERSITY INCOME FUND	600,763.4
001701A	104 FIRE PREVENTION FUND	3,401.6
001701A	105 UNIVERSITY TRUST FUND	240.3
001701A	106 ALL OTHER APPROP FUNDS	900.0

TABLE 1 - B
Univ of Illinois at Urbana-Champaign
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	-	96.6	4,042.4	17,715.1	1,363.5	-	17,077.8	-	-	\$ 40,295.4
002 ORGANIZED RESEARCH	-	19,604.0	360,469.3	62,106.8	1,359.4	-	6,000.5	-	-	449,540.0
003 PUBLIC SERVICE	-	41,630.8	34,631.3	38,548.4	577.0	3.7	34,438.8	-	-	149,830.0
004 ACADEMIC SUPPORT	-	12.0	687.1	13,784.4	414.4	203.7	11,563.1	-	-	26,664.7
005 STUDENT SERVICES	-	823.6	37,261.9	32,297.0	3,625.0	28,545.3	50,550.3	-	-	153,103.1
006 INSTITUTIONAL SUPPORT	-	-	3.3	597.0	1.4	-	20.0	-	-	621.7
007 O&M OF PHYSICAL PLANT	-	4,917.2	2,430.3	3,755.4	297.2	80,101.1	4,366.1	-	-	95,867.3
008 INDEPENDENT OPERATIONS	-	-	-	-	-	124,089.5	-	-	-	124,089.5
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	-	358.4	1,424.2	698.9	17.2	1,012.0	863.2	-	-	4,373.9
099 TOTAL	\$ -	\$ 67,442.6	\$ 440,949.8	\$ 169,503.0	\$ 7,655.1	\$ 233,955.3	\$ 124,879.8	\$ -	\$ -	\$ 1,044,385.6

TABLE 2
Univ of Illinois at Urbana-Champaign
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	\$ 472,247.7	\$ 309,534.7	\$ 781,782.4
003 MEDICARE	8,156.2	4,588.2	12,744.4
004 CONTRACTUAL SERVICES	136,342.5	233,552.8	369,895.3
005 TRAVEL	3,564.4	30,363.1	33,927.5
006 COMMODITIES	5,994.3	49,973.3	55,967.6
007 EQUIPMENT	37,439.9	199,791.6	237,231.5
008 AWARDS AND GRANTS	75,387.7	89,017.0	164,404.7
009 TELECOMMUNICATIONS SERVICES	6,399.1	9,376.6	15,775.7
010 OPERATION OF AUTOMOTIVE EQUIPMENT	395.4	1,958.6	2,354.0
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	887.5	6,197.9	7,085.4
013 REFUNDS	-	-	-
014 UNEXPENDED-LAPSED FUNDS	60.5	-	60.5
015 CMS GROUP HEALTH INSURANCE	-	-	-
016 ALL OTHER	121,934.7	189,566.9	311,501.6
017 Fire Protection	-	-	-
018 Workers Compensation	4,166.6	327.8	4,494.4
019 Hospital Medical Services, Appliances	-	-	-
020 Student Loan Matching Funds	-	-	-
021 County Board Matching Program	-	-	-
022 Ext. Service Agriculture and Home Economics	-	-	-
023 Illinois Fire Service Institute	3,401.6	-	3,401.6
024 Office of Real Estate Research	-	-	-
025 SIU Collegiate Common Market	-	-	-
026 Materials Technology Center	-	-	-
027 Rural Health	-	-	-
028 Debt Retirement	17,839.0	39,421.1	57,260.1
029 License Plates	179.8	-	179.8
030 Other	96,347.7	149,818.0	246,165.7
099 TOTAL EXPENDITURES BY OBJECT	\$ 868,809.9	\$ 1,123,920.7	\$ 1,992,730.6

TABLE 3
Univ of Illinois at Urbana-Champaign
DETAIL OF OPERATIONS COSTS BY FUNCTION
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>	\$ 353,143.1	\$ 53,461.0	\$ 406,604.1
102 General Academic Instruction (Degree-Related)	230,974.8	10,444.0	241,418.8
103 Vocational/Technical Instruction (Degree-Related)	290.9	1,251.8	1,542.7
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	63,289.5	-	63,289.5
106 Admissions, Registration, and Records	5,792.3	467.6	6,259.9
107 Support for Instructional Programs	52,795.6	41,297.6	94,093.2
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	<i>11,318.1</i>	<i>1.4</i>	<i>11,319.5</i>
110 <i>Departmental Administration and Personnel Development</i>	<i>40,733.7</i>	<i>41,296.2</i>	<i>82,029.9</i>
111 <i>Course and Curriculum Development</i>	<i>743.8</i>	-	<i>743.8</i>
201 <u>ORGANIZED RESEARCH</u>	80,974.5	487,421.6	568,396.1
202 Institutes and Research Centers	38,008.7	220,268.4	258,277.1
203 Individual or Project Research	26,886.8	258,389.1	285,275.9
204 Laboratory Schools	336.6	2,898.0	3,234.6
205 Support for Organized Research	15,742.4	5,866.1	21,608.5
301 <u>PUBLIC SERVICE</u>	27,087.0	152,594.7	179,681.7
302 Direct Patient Care	1,596.8	2,895.5	4,492.3
303 Community Education	7,618.3	11,788.4	19,406.7
304 Public Broadcast Services	1,101.3	3,036.2	4,137.5
305 Community Services	10,638.3	95,255.3	105,893.6
306 Cooperative Extension Services	5,645.3	36,926.4	42,571.7
307 Support for Public Service Programs	487.0	2,692.9	3,179.9
401 <u>ACADEMIC SUPPORT</u>	87,446.2	35,174.6	122,620.8
402 Academic Administration	34,373.6	13,180.0	47,553.6
403 Library Services	40,233.5	4,495.1	44,728.6
404 <i>Library Materials Expenditures (Non-Add)</i>	<i>15,967.3</i>	<i>1,555.9</i>	<i>17,523.2</i>
407 Museums and Galleries	2,053.4	670.9	2,724.3
408 Hospital and Patient Services	6,419.5	12,092.3	18,511.8
409 Academic Support Not Elsewhere Classified	4,366.2	4,736.3	9,102.5

TABLE 3
Univ of Illinois at Urbana-Champaign
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 \$)				
501	<u>STUDENT SERVICES</u>	83,268.0	156,934.4	240,202.4
502	Social and Cultural Development	3,428.7	12,831.6	16,260.3
503	Student Health/Medical Services	12.1	15,655.6	15,667.7
504	Counseling and Career Services	2,986.3	5,239.3	8,225.6
505	Financial Aid Administration	1,559.8	70.3	1,630.1
506	Financial Assistance	70,216.0	61,827.5	132,043.5
507	Intercollegiate Athletics	-	60,875.4	60,875.4
508	Student Services Administration	5,065.1	434.7	5,499.8
601	<u>INSTITUTIONAL SUPPORT</u>	26,607.4	4,840.2	31,447.6
602	Executive Management	5,871.6	521.6	6,393.2
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	12,233.8	3,844.9	16,078.7
605	Faculty and Staff Auxiliary Services	293.8	-	293.8
606	Public Relations/Development	8,208.2	473.7	8,681.9
701	<u>O&M OF PHYSICAL PLANT</u>	201,642.2	104,816.5	306,458.7
702	Superintendence	3,371.4	11,549.3	14,920.7
703	Custodial	11,631.8	11,866.0	23,497.8
704	Repairs/Maintenance	63,086.3	10,756.3	73,842.6
705	Grounds Maintenance	2,220.6	1,287.9	3,508.5
706	Utility Production	29,616.1	8,805.6	38,421.7
707	<i>University Space</i>	<i>29,616.1</i>	<i>8,805.6</i>	<i>38,421.7</i>
708	<i>Rental Space</i>			-
709	Utility Support	23,931.4	2,296.2	26,227.6
710	Permanent Improvements	55,282.5	44,122.3	99,404.8
711	Security	6,903.7	955.0	7,858.7
712	Fire Protection	2,052.4	1,016.3	3,068.7
713	Transportation	1,616.0	845.5	2,461.5
714	Rental of Space	682.2	10,396.7	11,078.9
715	Other O&M Activities	1,247.8	919.4	2,167.2
716	O&M Support of Auxiliary Enterprises (non-add)	-	34,241.7	34,241.7
717	<i>Direct Utilities (non-add)</i>	-	<i>7,800.9</i>	<i>7,800.9</i>
718	<i>Other Aux. Enterprises (non-add)</i>	-	<i>26,440.8</i>	<i>26,440.8</i>
801	<u>INDEPENDENT OPERATIONS</u>	424.8	124,089.5	124,514.3
802	Housing Services	-	36,987.4	36,987.4
803	Food Services	-	13,137.3	13,137.3
804	Retail Services and Concessions	-	8,651.0	8,651.0
805	Student Unions and Centers	-	34,701.1	34,701.1
806	Specialized Services	-	29,597.5	29,597.5
807	Other Independent Operations	424.8	1,015.2	1,440.0
901	REFUNDS	-	-	-

TABLE 3
Univ of Illinois at Urbana-Champaign
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	60.5	-	60.5
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	-	-	-
904 MEDICARE	8,156.2	4,588.2	12,744.4
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 868,809.9	\$ 1,123,920.7	\$ 1,992,730.6

TABLE 3 - A
Univ of Illinois at Urbana-Champaign
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2013

		1	2	3
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
<u>(in thousands of \$)</u>				
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
Univ of Illinois at Urbana-Champaign
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
Univ of Illinois at Urbana-Champaign
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2013

		1	2	3
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
(in thousands of \$)				
101	INSTRUCTION	295,468.1	23,446.4	318,914.5
102	Administrative	1,025.9	26.9	1,052.8
103	Other Professional	19,372.7	12,705.0	32,077.7
104	Faculty	250,098.1	8,282.0	258,380.1
111	Graduate Assistants*	39,308.9	3,196.3	42,505.2
113	Civil Service	20,207.7	913.2	21,120.9
118	Student Employees	3,335.7	661.3	3,997.0
119	Wages/Miscellaneous Contracts	1,428.0	858.0	2,286.0
201	ORGANIZED RESEARCH	54,067.0	117,760.1	171,827.1
202	Administrative	503.7	11.0	514.7
203	Other Professional	30,091.7	2,674.9	32,766.6
204	Faculty	15,601.5	99,165.8	114,767.3
211	Graduate Assistants*	1,141.7	48,391.8	49,533.5
213	Civil Service	7,139.9	2,504.8	9,644.7
218	Student Employees	171.4	5,020.5	5,191.9
219	Wages/Miscellaneous Contracts	558.8	8,383.1	8,941.9
301	PUBLIC SERVICE	21,348.7	65,922.7	87,271.4
302	Administrative	99.9	1.7	101.6
303	Other Professional	12,127.1	29,164.4	41,291.5
304	Faculty	6,081.1	9,965.8	16,046.9
311	Graduate Assistants*	247.2	3,285.6	3,532.8
313	Civil Service	2,423.9	15,290.7	17,714.6
318	Student Employees	113.6	2,254.4	2,368.0
319	Wages/Miscellaneous Contracts	503.1	9,245.7	9,748.8
401	ACADEMIC SUPPORT	63,352.0	7,613.1	70,965.1
402	Administrative	3,063.8	-	3,063.8
403	Other Professional	28,720.8	3,097.6	31,818.4
404	Faculty	12,254.8	2,247.1	14,501.9
411	Graduate Assistants*	1,531.0	464.1	1,995.1
413	Civil Service	15,434.5	439.0	15,873.5
418	Student Employees	2,197.6	1,030.5	3,228.1
419	Wages/Miscellaneous Contracts	1,680.5	798.9	2,479.4
501	STUDENT SERVICES	11,274.9	43,616.0	54,890.9
502	Administrative	18.6	-	18.6
503	Other Professional	7,832.7	24,185.1	32,017.8
504	Faculty	430.0	5,261.2	5,691.2
511	Graduate Assistants*	230.0	1,074.9	1,304.9
513	Civil Service	2,345.8	8,705.1	11,050.9
518	Student Employees	503.6	3,532.7	4,036.3
519	Wages/Miscellaneous Contracts	144.2	1,931.9	2,076.1

TABLE 4
Univ of Illinois at Urbana-Champaign
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	17,016.5	94.5	17,111.0
602 Administrative	1,044.2	-	1,044.2
603 Other Professional	11,710.9	-	11,710.9
604 Faculty	63.6	12.3	75.9
611 Graduate Assistants*	8.4	4.7	13.1
613 Civil Service	3,829.1	12.2	3,841.3
618 Student Employees	100.9	25.6	126.5
619 Wages/Miscellaneous Contracts	267.8	44.4	312.2
701 O&M OF PHYSICAL PLANT	9,314.8	372.2	9,687.0
702 Administrative	-	-	-
703 Other Professional	499.7	1.1	500.8
704 Faculty	-	13.1	13.1
711 Graduate Assistants*	-	-	-
713 Civil Service	8,431.5	341.4	8,772.9
718 Student Employees	205.4	13.6	219.0
719 Wages/Miscellaneous Contracts	178.2	3.0	181.2
801 INDEPENDENT OPERATIONS	405.5	50,709.6	51,115.1
802 Administrative	-	18.7	18.7
803 Other Professional	56.2	10,310.1	10,366.3
804 Faculty	-	1,131.8	1,131.8
811 Graduate Assistants*	-	729.5	729.5
813 Civil Service	322.4	30,932.1	31,254.5
818 Student Employees	-	5,907.1	5,907.1
819 Wages/Miscellaneous Contracts	26.9	2,409.8	2,436.7
901 TOTAL	472,247.5	309,534.6	781,782.1
902 Administrative	5,756.1	58.3	5,814.4
903 Other Professional	110,411.8	82,138.2	192,550.0
904 Faculty	284,529.1	126,079.1	410,608.2
911 Graduate Assistants*	42,467.2	57,146.9	99,614.1
913 Civil Service	60,134.8	59,138.5	119,273.3
918 Student Employees	6,628.2	18,445.7	25,073.9
919 Wages/Miscellaneous Contracts	4,787.5	23,674.8	28,462.3

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

TABLE 5
Univ of Illinois at Urbana-Champaign
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2013

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	3,565.2	201.6	3,766.8
102 Administrative	4.2	0.1	4.3
103 Other Professional	507.4	25.2	532.6
104 Faculty	2,368.9	99.7	2,468.6
111 Graduate Assistants*	832.0	69.3	901.3
113 Civil Service	486.2	21.1	507.3
118 Student Employees	157.0	31.5	188.5
119 Wages/Miscellaneous Contracts	41.5	24.0	65.5
201 ORGANIZED RESEARCH	716.1	2,732.2	3,448.3
202 Administrative	1.4	-	1.4
203 Other Professional	389.6	533.8	923.4
204 Faculty	144.2	1,656.0	1,800.2
211 Graduate Assistants*	24.3	958.6	982.9
213 Civil Service	160.7	54.2	214.9
218 Student Employees	6.4	222.0	228.4
219 Wages/Miscellaneous Contracts	13.8	266.2	280.0
301 PUBLIC SERVICE	298.7	1,463.7	1,762.4
302 Administrative	0.4	-	0.4
303 Other Professional	174.8	494.3	669.1
304 Faculty	51.0	127.2	178.2
311 Graduate Assistants*	5.7	70.5	76.2
313 Civil Service	56.9	476.4	533.3
318 Student Employees	4.5	95.8	100.3
319 Wages/Miscellaneous Contracts	11.1	270.0	281.1
401 ACADEMIC SUPPORT	1,100.4	164.3	1,264.7
402 Administrative	10.6	-	10.6
403 Other Professional	407.5	63.8	471.3
404 Faculty	151.3	23.1	174.4
411 Graduate Assistants*	36.7	10.3	47.0
413 Civil Service	375.2	11.2	386.4
418 Student Employees	108.4	46.5	154.9
419 Wages/Miscellaneous Contracts	47.4	19.7	67.1
501 STUDENT SERVICES	220.2	761.8	982.0
502 Administrative	0.1	-	0.1
503 Other Professional	125.7	265.2	390.9
504 Faculty	8.2	32.1	40.3
511 Graduate Assistants*	5.2	23.8	29.0
513 Civil Service	61.8	211.6	273.4
518 Student Employees	20.5	194.6	215.1
519 Wages/Miscellaneous Contracts	3.9	58.3	62.2

TABLE 5
Univ of Illinois at Urbana-Champaign
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2013

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
601	INSTITUTIONAL SUPPORT	225.5	2.3	227.8
602	Administrative	2.2	-	2.2
603	Other Professional	128.2	-	128.2
604	Faculty	0.9	-	0.9
611	Graduate Assistants*	0.4	0.1	0.5
613	Civil Service	83.5	-	83.5
618	Student Employees	4.5	1.4	5.9
619	Wages/Miscellaneous Contracts	6.2	0.9	7.1
701	O&M OF PHYSICAL PLANT	162.9	5.7	168.6
702	Administrative	-	-	-
703	Other Professional	5.8	-	5.8
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	143.6	4.8	148.4
718	Student Employees	11.0	0.8	11.8
719	Wages/Miscellaneous Contracts	2.5	0.1	2.6
801	INDEPENDENT OPERATIONS	7.7	1,347.8	1,355.5
802	Administrative	-	0.1	0.1
803	Other Professional	0.7	182.9	183.6
804	Faculty	-	24.8	24.8
811	Graduate Assistants*	-	19.7	19.7
813	Civil Service	6.4	727.3	733.7
818	Student Employees	-	321.9	321.9
819	Wages/Miscellaneous Contracts	0.6	90.8	91.4
901	TOTAL	6,296.7	6,679.4	12,976.1
902	Administrative	18.9	0.2	19.1
903	Other Professional	1,739.7	1,565.2	3,304.9
904	Faculty	2,724.5	1,962.9	4,687.4
911	Graduate Assistants*	904.3	1,152.3	2,056.6
913	Civil Service	1,374.3	1,506.6	2,880.9
918	Student Employees	312.3	914.5	1,226.8
919	Wages/Miscellaneous Contracts	127.0	730.0	857.0

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

TABLE 6
Univ of Illinois at Urbana-Champaign
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)	140.0		20.81857143	0.12740513		
006	Sewer (Millions of Cubic Feet)	1,836.6		0	0.0802828		
<u>ENERGY USAGE AND COSTS</u>							
001	Natural Gas (Therms)	33,075,040.0	3307504	0.567648595	0.82070656	144.580038	
002	Electricity (Megawatt Hours)	199,436.4	680476.9968	53.0429751	0.46242389	29.7455091	
008	Propane Gas (Gallons)	29,025.0	2633.148	1.391903531	0.00176599	0.11510209	
007	Steam (1000 lbs.)	-	0	0	0	0	
<u>FUEL OIL:</u>							
010	Gallons of #1 (Diesel Fuel)	-	0	0	0	0	
011	Gallons of #2 Fuel Oil	-	0	0	0	0	
012	Gallons of #6 Fuel Oil	-	0	0	0	0	
004	Total Fuel Oil	-	0	0	0	0	
003	<u>COAL (TONS) **</u>	56,626.0	1240724.868	75.5199555	0.18693282	54.2354746	21910869

<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>	
013	Residential
014	Non-Residential Total
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>
017	Space Rented with State Funds
018	Residential, Non-Residential and Space Rented with State Funds

* 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
Univ of Illinois at Urbana-Champaign
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	15,852.6	15,408.0	505,275.0	3.2	14.0	148.0	-	-	-	57.9	228.0	1,184.0	15,913.7	15,650	506,607
002 UPPER DIVISION	17,181.0	16,614.0	523,549.6	4.6	17.0	139.0	-	-	-	-	-	-	17,185.6	16,631	523,689
003 GRADUATE-I	5,768.2	5,551.0	149,970.5	0.8	3.0	31.0	829.1	615.0	24,027.0	6.3	37.0	228.0	6,604.4	6,206	174,257
004 GRADUATE-II	5,204.5	4,915.0	142,032.3	-	-	-	-	-	-	-	-	-	5,204.5	4,915	142,032
005 PROFESSIONAL	1,426.8	1,118.0	37,806.0	-	-	-	-	-	-	-	-	-	1,426.8	1,118	37,806
006 TOTALS	45,433.1	43,606	1,358,633	8.6	34	318	829.1	615	24,027	64.2	265	1,412	46,335.0	44,520	1,384,390

TABLE 8
Univ of Illinois at Urbana-Champaign
UNIVERSITY INCOME FUND
FISCAL YEAR
2013

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 94,851.2
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	94,851.2
006	TUITION REVENUES	556,637.1
007	SELF-SUPPORTING LAC ACTIVITIES	32,684.0
008	MISC. REVENUES/OTHER LAC ACTIVITIES	41,172.8
009	COST RECOVERY PROGRAMS	
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	-
015	TOTAL INCOME FUND REVENUES AVAILABLE	725,345.1
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	725,345.1
018	TOTAL INCOME FUND EXPENDITURES	600,763.4
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 124,581.7

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
Univ of Illinois at Urbana-Champaign
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	\$ 472,247.7	\$ -	\$ 16,944.4	\$ 103,678.8	\$ 61,060.5	\$ 1,573.8	\$ 66,712.5	\$ 44,566.6	\$ -	\$ 14,998.1	\$ 781,782.4
003 MEDICARE	8,156.2	-	358.4	1,424.2	699.2	25.4	1,012.0	863.2	-	205.8	12,744.4
004 CONTRACTUAL SERVICES	136,342.5	-	13,728.2	45,798.8	32,761.0	151.2	63,921.8	47,175.4	-	30,016.4	369,895.3
005 TRAVEL	3,564.4	-	783.5	8,502.5	7,167.0	309.8	982.4	7,885.3	-	4,732.6	33,927.5
006 COMMODITIES	5,994.3	-	893.8	15,270.7	8,350.7	314.7	7,367.8	13,301.6	-	4,474.0	55,967.6
007 EQUIPMENT	37,439.9	-	923.2	174,037.8	8,660.9	214.6	2,480.2	2,228.0	-	11,246.9	237,231.5
008 AWARDS AND GRANTS	75,387.7	-	519.7	38,103.3	33,136.5	3,876.0	8,622.8	546.7	-	4,212.0	164,404.7
009 TELECOMMUNICATIONS	6,399.1	-	809.5	611.9	1,877.1	90.4	3,748.4	818.1	-	1,421.2	15,775.7
010 OPERATION OF AUTO	395.4	-	96.0	173.4	325.2	36.9	445.9	681.2	-	200.0	2,354.0
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	887.5	-	4,164.5	727.4	748.3	(103.6)	127.0	273.8	-	260.5	7,085.4
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	60.5	-	-	-	-	-	-	-	-	-	60.5
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	121,934.7	-	28,221.4	52,621.0	15,237.7	721.4	78,534.5	6,539.9	-	7,691.0	311,501.6
099 TOTAL	\$ 868,809.9	\$ -	\$ 67,442.6	\$ 440,949.8	\$ 170,024.1	\$ 7,210.6	\$ 233,955.3	\$ 124,879.8	\$ -	\$ 79,458.5	\$ 1,992,730.6

* 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 11 - A
Univ of Illinois at Urbana-Champaign
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	\$ 472,247.7	\$ -	\$ -	\$ -	\$ 10.2	\$ 326.1	\$ -	\$ -	\$ -	\$ 14,998.1	\$ 487,582.1
003 MEDICARE	8,156.2	-	-	-	0.3	8.2	-	-	-	205.8	8,370.5
004 CONTRACTUAL SERVICES	136,342.5	-	-	-	114.7	(958.4)	-	-	-	30,016.4	165,515.2
005 TRAVEL	3,564.4	-	-	-	200.7	72.2	-	-	-	4,732.6	8,569.9
006 COMMODITIES	5,994.3	-	-	-	75.5	49.4	-	-	-	4,474.0	10,593.2
007 EQUIPMENT	37,439.9	-	-	-	113.4	41.9	-	-	-	11,246.9	48,842.1
008 AWARDS AND GRANTS	75,387.7	-	-	-	1.7	-	-	-	-	4,212.0	79,601.4
009 TELECOMMUNICATIONS	6,399.1	-	-	-	2.3	19.3	-	-	-	1,421.2	7,841.9
010 OPERATION OF AUTO	395.4	-	-	-	2.1	15.2	-	-	-	200.0	612.7
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	887.5	-	-	-	-	(110.8)	-	-	-	260.5	1,037.2
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	60.5	-	-	-	-	-	-	-	-	-	60.5
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	121,934.7	-	-	-	0.2	92.4	-	-	-	7,691.0	129,718.3
											-
099 TOTAL	\$ 868,809.9	\$ -	\$ -	\$ -	\$ 521.1	\$ (444.5)	\$ -	\$ -	\$ -	\$ 79,458.5	\$ 948,345.0

* 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
Univ of Illinois at Urbana-Champaign
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	\$ -	\$ 16,944.4	\$ 103,678.8	\$ 61,050.3	\$ 1,247.7	\$ 66,712.5	\$ 44,566.6	\$ -	\$ -	\$ 294,200.3
003 MEDICARE	-	358.4	1,424.2	698.9	17.2	1,012.0	863.2	-	-	4,373.9
004 CONTRACTUAL SERVICES	-	13,728.2	45,798.8	32,646.3	1,109.6	63,921.8	47,175.4	-	-	204,380.1
005 TRAVEL	-	783.5	8,502.5	6,966.3	237.6	982.4	7,885.3	-	-	25,357.6
006 COMMODITIES	-	893.8	15,270.7	8,275.2	265.3	7,367.8	13,301.6	-	-	45,374.4
007 EQUIPMENT	-	923.2	174,037.8	8,547.5	172.7	2,480.2	2,228.0	-	-	188,389.4
008 AWARDS AND GRANTS	-	519.7	38,103.3	33,134.8	3,876.0	8,622.8	546.7	-	-	84,803.3
009 TELECOMMUNICATIONS	-	809.5	611.9	1,874.8	71.1	3,748.4	818.1	-	-	7,933.8
010 OPERATION OF AUTO	-	96.0	173.4	323.1	21.7	445.9	681.2	-	-	1,741.3
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	4,164.5	727.4	748.3	7.2	127.0	273.8	-	-	6,048.2
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 OTHER*	-	28,221.4	52,621.0	15,237.5	629.0	78,534.5	6,539.9	-	-	181,783.3
099 TOTAL	\$ -	\$ 67,442.6	\$ 440,949.8	\$ 169,503.0	\$ 7,655.1	\$ 233,955.3	\$ 124,879.8	\$ -	\$ -	\$ 1,044,385.6

* 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
Univ of Illinois at Urbana-Champaign
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)	268,046.5	267,986.0	-	60.5
001	General Funds	263,504.6	263,504.6	-	-
002	Other Appropriated Funds	4,541.9	4,481.4	-	60.5

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100	94,851.2	630,493.9	600,763.4	-	124,581.7
200	-	-	-	-	-
201	-	-	-	-	-
202	-	-	-	-	-
300	-	-	-	-	-
301	-	-	-	-	-
302	-	-	-	-	-
400	-	-	-	-	-
401	-	-	-	-	-
402	-	-	-	-	-
500	-	-	-	-	-
501	-	-	-	-	-
502	-	-	-	-	-
600	-	-	-	-	-
601	-	-	-	-	-
602	-	-	-	-	-
700	-	-	-	-	-
701	-	-	-	-	-
702	-	-	-	-	-
800	-	-	-	-	-
801	-	-	-	-	-
802	-	-	-	-	-
900	-	-	-	-	-
901	-	-	-	-	-
902	-	-	-	-	-
1000	-	-	-	-	-
1001	-	-	-	-	-
1002	-	-	-	-	-
1100	-	-	-	-	-
1101	-	-	-	-	-
1102	-	-	-	-	-

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

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