

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2015

Institution: University of Illinois at Chicago

FICE Code: 001776

TABLE 1
University of Illinois at Chicago
SUMMARY OF OPERATIONS COSTS BY FUND
FISCAL YEAR
2015
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	\$ 287,509.8	\$ -	\$ 1,851.2	\$ 11,158.4	\$ 7,341.0	\$ 388.7	\$ 32.6	\$ 11,071.0	\$ 197,402.4	\$ 4,620.7	\$ 521,375.8
002 ORGANIZED RESEARCH	36,148.8	-	9,321.2	129,397.7	33,845.5	962.2	-	678.1	843.7	27,231.0	238,428.2
003 PUBLIC SERVICE	10,772.0	-	23,234.1	12,553.2	13,066.0	0.1	-	168,275.4	6,653.2	1,762.4	236,316.4
004 ACADEMIC SUPPORT	95,162.0	-	-	1,041.5	3,551.2	139.6	15.1	506.1	646,027.4	7,773.2	754,216.1
005 STUDENT SERVICES	62,072.9	-	-	41,193.7	5,394.0	617.7	8,016.4	9,872.1	-	3,487.3	130,654.1
006 INSTITUTIONAL SUPPORT	21,848.2	-	-	-	173.6	-	-	51.5	-	10,983.6	33,056.9
007 O&M OF PHYSICAL PLANT	85,293.3	-	2,807.3	233.7	1,625.3	2.7	61,114.4	9,036.0	12,359.6	44,005.4	216,477.7
008 INDEPENDENT OPERATIONS	-	-	-	-	1.7	-	56,552.9	-	-	-	56,554.6
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	1,388.9	-	-	-	-	-	-	-	-	-	1,388.9
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	6,907.8	-	286.3	1,158.1	471.9	9.0	381.1	866.0	6,970.5	231.5	17,282.2
099 TOTAL	\$ 607,103.7	\$ -	\$ 37,500.1	\$ 196,736.3	\$ 65,470.2	\$ 2,120.0	\$ 126,112.5	\$ 200,356.2	\$ 870,256.8	\$ 100,095.1	\$ 2,205,750.9

100 <u>TOTAL:</u>	\$ 607,103.7
101 GENERAL REVENUE FUNDS	43,987.5
102 EDUCATION ASSISTANCE FUND	208,556.8
103 UNIVERSITY INCOME FUND	354,051.3
104 FIRE PREVENTION FUND	-
105 UNIVERSITY TRUST FUND	8.1
106 ALL OTHER APPROP FUNDS	500.0

TABLE 1 - A
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2015
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	\$ 287,509.8	\$ -	\$ -	\$ -	\$ -	\$ 92.6	\$ -	\$ -	\$ -	\$ 4,620.7	\$ 292,223.1
001701A	002 ORGANIZED RESEARCH	36,148.8	-	-	-	-	636.0	-	-	-	27,231.0	64,015.8
001701A	003 PUBLIC SERVICE	10,772.0	-	-	-	5.6	0.1	-	-	-	1,762.4	12,540.1
001701A	004 ACADEMIC SUPPORT	95,162.0	-	-	-	-	22.9	-	-	-	7,773.2	102,958.1
001701A	005 STUDENT SERVICES	62,072.9	-	-	-	-	5.7	-	-	-	3,487.3	65,565.9
001701A	006 INSTITUTIONAL SUPPORT	21,848.2	-	-	-	149.9	-	-	-	-	10,983.6	32,981.7
001701A	007 O&M OF PHYSICAL PLANT	85,293.3	-	-	-	5.6	-	-	-	-	44,005.4	129,304.3
001701A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
001701A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	010 UNEXPENDED/LAPSED FUNDS	1,388.9	-	-	-	-	-	-	-	-	-	1,388.9
001701A	011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
001701A	012 FICA/MEDICARE	6,907.8	-	-	-	0.3	4.9	-	-	-	231.5	7,144.5
001701A	099 TOTAL	\$ 607,103.7	\$ -	\$ -	\$ -	\$ 161.4	\$ 762.2	\$ -	\$ -	\$ -	\$ 100,095.1	\$ 708,122.4

001701A	100 <u>TOTAL:</u>	<u>\$ 607,103.7</u>
001701A	101 GENERAL REVENUE FUNDS	<u>43,987.5</u>
001701A	102 EDUCATION ASSISTANCE FUND	<u>208,556.8</u>
001701A	103 UNIVERSITY INCOME FUND	<u>354,051.3</u>
001701A	104 FIRE PREVENTION FUND	<u>-</u>
001701A	105 UNIVERSITY TRUST FUND	<u>8.1</u>
001701A	106 ALL OTHER APPROP FUNDS	<u>500.0</u>

TABLE 1 - B
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2015
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	-	1,851.2	11,158.4	7,341.0	296.1	32.6	11,071.0	197,402.4	-	\$ 229,152.7
002 ORGANIZED RESEARCH	-	9,321.2	129,397.7	33,845.5	326.2	-	678.1	843.7	-	174,412.4
003 PUBLIC SERVICE	-	23,234.1	12,553.2	13,060.4	-	-	168,275.4	6,653.2	-	223,776.3
004 ACADEMIC SUPPORT	-	-	1,041.5	3,551.2	116.7	15.1	506.1	646,027.4	-	651,258.0
005 STUDENT SERVICES	-	-	41,193.7	5,394.0	612.0	8,016.4	9,872.1	-	-	65,088.2
006 INSTITUTIONAL SUPPORT	-	-	-	23.7	-	-	51.5	-	-	75.2
007 O&M OF PHYSICAL PLANT	-	2,807.3	233.7	1,619.7	2.7	61,114.4	9,036.0	12,359.6	-	87,173.4
008 INDEPENDENT OPERATIONS	-	-	-	1.7	-	56,552.9	-	-	-	56,554.6
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	-	286.3	1,158.1	471.6	4.1	381.1	866.0	6,970.5	-	10,137.7
099 TOTAL	\$ -	\$ 37,500.1	\$ 196,736.3	\$ 65,308.8	\$ 1,357.8	\$ 126,112.5	\$ 200,356.2	\$ 870,256.8	\$ -	\$ 1,497,628.5

TABLE 2
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2015

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 406,709.3	\$ 667,428.5	\$ 1,074,137.8
003 MEDICARE	6,907.8	10,374.4	17,282.2
004 CONTRACTUAL SERVICES	45,618.3	534,916.5	580,534.8
005 TRAVEL	2,448.5	10,193.6	12,642.1
006 COMMODITIES	6,792.5	162,205.1	168,997.6
007 EQUIPMENT	14,136.4	33,042.5	47,178.9
008 AWARDS AND GRANTS	45,352.4	67,381.5	112,733.9
009 TELECOMMUNICATIONS SERVICES	3,717.3	9,463.9	13,181.2
010 OPERATION OF AUTOMOTIVE EQUIPMENT	552.5	576.0	1,128.5
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	224.2	3,541.3	3,765.5
013 REFUNDS	-	-	-
014 UNEXPENDED-LAPSED FUNDS	1,388.9	-	1,388.9
015 CMS GROUP HEALTH INSURANCE	-	-	-
016 ALL OTHER	73,255.6	99,523.9	172,779.5
017 Fire Protection	-	-	-
018 Workers Compensation	1,738.0	102.5	1,840.5
019 Hospital Medical Services, Appliances	-	3,180.4	3,180.4
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	147.8	43,829.8	43,977.6
029 License Plates	8.1	-	8.1
030 Other	71,361.7	52,411.2	123,772.9
099 TOTAL EXPENDITURES BY OBJECT	\$ 607,103.7	\$ 1,598,647.2	\$ 2,205,750.9

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2015

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 287,509.8	\$ 233,866.0	\$ 521,375.8
102 General Academic Instruction (Degree-Related)	173,178.0	203,919.8	377,097.8
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	51,242.9	-	51,242.9
106 Admissions, Registration, and Records	7,034.7	320.3	7,355.0
107 Support for Instructional Programs	56,054.2	29,625.9	85,680.1
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	3,381.0	-	3,381.0
110 <i>Departmental Administration and Personnel Development</i>	52,673.2	29,625.9	82,299.1
111 <i>Course and Curriculum Development</i>	-	-	-
201 <u>ORGANIZED RESEARCH</u>	36,148.8	202,279.4	238,428.2
202 Institutes and Research Centers	8,750.1	42,807.3	51,557.4
203 Individual or Project Research	16,899.1	152,725.9	169,625.0
204 Laboratory Schools	-	-	-
205 Support for Organized Research	10,499.6	6,746.2	17,245.8
301 <u>PUBLIC SERVICE</u>	10,772.0	225,544.4	236,316.4
302 Direct Patient Care	7,239.9	133,310.0	140,549.9
303 Community Education	639.2	13,256.0	13,895.2
304 Public Broadcast Services	-	-	-
305 Community Services	2,480.5	75,263.5	77,744.0
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	412.4	3,714.9	4,127.3
401 <u>ACADEMIC SUPPORT</u>	95,162.0	659,054.1	754,216.1
402 Academic Administration	17,384.0	4,290.1	21,674.1
403 Library Services	17,671.5	3,580.5	21,252.0
404 <i>Library Materials Expenditures (Non-Add)</i>	6,750.0	5,000.0	11,750.0
407 Museums and Galleries	401.9	3.3	405.2
408 Hospital and Patient Services	57,128.1	650,476.1	707,604.2
409 Academic Support Not Elsewhere Classified	2,576.5	704.1	3,280.6

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2015

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
501 <u>STUDENT SERVICES</u>	62,072.9	68,581.2	130,654.1
502 Social and Cultural Development	2,535.6	2,512.6	5,048.2
503 Student Health/Medical Services	2,894.7	357.7	3,252.4
504 Counseling and Career Services	3,290.0	684.7	3,974.7
505 Financial Aid Administration	1,672.9	370.0	2,042.9
506 Financial Assistance	41,509.7	54,517.4	96,027.1
507 Intercollegiate Athletics	2,351.3	9,593.5	11,944.8
508 Student Services Administration	7,818.7	545.3	8,364.0
601 <u>INSTITUTIONAL SUPPORT</u>	21,848.2	11,208.7	33,056.9
602 Executive Management	3,152.5	3,589.9	6,742.4
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	13,132.6	5,964.1	19,096.7
605 Faculty and Staff Auxiliary Services	335.1	7.4	342.5
606 Public Relations/Development	5,228.0	1,647.3	6,875.3
701 <u>O&M OF PHYSICAL PLANT</u>	85,293.3	131,184.4	216,477.7
702 Superintendence	3,959.0	339.4	4,298.4
703 Custodial	8,051.3	8,162.8	16,214.1
704 Repairs/Maintenance	19,747.2	24,373.2	44,120.4
705 Grounds Maintenance	1,589.2	3,642.9	5,232.1
706 Utility Production	23,759.1	9,198.8	32,957.9
707 <i>University Space</i>	23,759.1	9,198.8	32,957.9
708 <i>Rental Space</i>	-	-	-
709 Utility Support	7,040.4	22,727.4	29,767.8
710 Permanent Improvements	8,961.4	51,852.1	60,813.5
711 Security	8,241.8	2,656.0	10,897.8
712 Fire Protection	-	32.0	32.0
713 Transportation	2,441.1	241.8	2,682.9
714 Rental of Space	1,502.8	7,958.0	9,460.8
715 Other O&M Activities	-	-	-
716 O&M Support of Auxiliary Enterprises (non-add)	-	24,763.6	24,763.6
717 <i>Direct Utilities (non-add)</i>	-	5,467.6	5,467.6
718 <i>Other Aux. Enterprises (non-add)</i>	-	19,296.0	19,296.0
801 <u>INDEPENDENT OPERATIONS</u>	-	56,554.6	56,554.6
802 Housing Services		7,890.0	7,890.0
803 Food Services	-	1,441.6	1,441.6
804 Retail Services and Concessions	-	13,406.5	13,406.5
805 Student Unions and Centers	-	3,443.0	3,443.0
806 Specialized Services	-	29,679.3	29,679.3
807 Other Independent Operations	-	694.2	694.2
901 REFUNDS	-	-	-

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2015

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	1,388.9	-	1,388.9
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	-	-	-
904 MEDICARE	6,907.8	10,374.4	17,282.2
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 607,103.7	\$ 1,598,647.2	\$ 2,205,750.9

TABLE 3 - A
University of Illinois at Chicago
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2015

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	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
2015

		1	2	3
		State	Other	
		Appropriated	Non-	All
		and University	Appropriated	Funds
		Income Funds	Funds	
(in thousands of \$)				
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
2015

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 INSTRUCTION	251,686.7	140,087.8	391,774.5
102 Administrative	1,154.4	-	1,154.4
103 Other Professional	34,791.8	42,821.9	77,613.7
104 Faculty	187,617.0	77,968.9	265,585.9
111 Graduate Assistants*	24,515.7	1,408.5	25,924.2
113 Civil Service	24,307.6	12,880.6	37,188.2
118 Student Employees	1,967.6	2,759.9	4,727.5
119 Wages/Miscellaneous Contracts	1,848.3	3,656.5	5,504.8
201 ORGANIZED RESEARCH	30,971.4	96,291.3	127,262.7
202 Administrative	4.9	186.2	191.1
203 Other Professional	13,839.8	32,461.4	46,301.2
204 Faculty	13,672.1	54,728.1	68,400.2
211 Graduate Assistants*	2,460.2	11,970.2	14,430.4
213 Civil Service	2,828.0	2,336.0	5,164.0
218 Student Employees	351.8	2,303.3	2,655.1
219 Wages/Miscellaneous Contracts	274.8	4,276.3	4,551.1
301 PUBLIC SERVICE	8,564.2	74,046.5	82,610.7
302 Administrative	78.6	90.8	169.4
303 Other Professional	916.3	27,186.2	28,102.5
304 Faculty	1,175.4	19,394.9	20,570.3
311 Graduate Assistants*	70.5	766.3	836.8
313 Civil Service	6,150.0	24,663.4	30,813.4
318 Student Employees	153.4	433.2	586.6
319 Wages/Miscellaneous Contracts	90.5	2,278.0	2,368.5
401 ACADEMIC SUPPORT	42,724.0	309,296.3	352,020.3
402 Administrative	3,457.2	-	3,457.2
403 Other Professional	17,276.1	80,537.1	97,813.2
404 Faculty	8,522.3	3,902.3	12,424.6
411 Graduate Assistants*	791.7	631.1	1,422.8
413 Civil Service	10,260.9	212,283.7	222,544.6
418 Student Employees	1,531.0	839.6	2,370.6
419 Wages/Miscellaneous Contracts	1,676.5	11,733.6	13,410.1
501 STUDENT SERVICES	16,281.3	7,220.4	23,501.7
502 Administrative	251.7	-	251.7
503 Other Professional	8,512.5	4,429.8	12,942.3
504 Faculty	1,278.3	287.1	1,565.4
511 Graduate Assistants*	571.3	235.3	806.6
513 Civil Service	5,201.8	1,039.8	6,241.6
518 Student Employees	671.5	1,364.0	2,035.5
519 Wages/Miscellaneous Contracts	365.5	99.7	465.2

TABLE 4
University of Illinois at Chicago
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2015

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
601	INSTITUTIONAL SUPPORT	18,835.3	3,932.2	22,767.5
602	Administrative	1,114.1	41.1	1,155.2
603	Other Professional	11,939.4	2,827.2	14,766.6
604	Faculty	238.7	16.3	255.0
611	Graduate Assistants*	172.8	3.1	175.9
613	Civil Service	5,018.3	968.3	5,986.6
618	Student Employees	251.9	21.4	273.3
619	Wages/Miscellaneous Contracts	272.9	57.9	330.8
701	O&M OF PHYSICAL PLANT	37,646.4	14,260.4	51,906.8
702	Administrative	-	-	-
703	Other Professional	1,601.9	64.0	1,665.9
704	Faculty	47.3	46.5	93.8
711	Graduate Assistants*	42.6	15.1	57.7
713	Civil Service	35,714.8	14,144.0	49,858.8
718	Student Employees	225.4	5.9	231.3
719	Wages/Miscellaneous Contracts	57.0	-	57.0
801	INDEPENDENT OPERATIONS	-	22,293.6	22,293.6
802	Administrative	-	-	-
803	Other Professional	-	5,307.6	5,307.6
804	Faculty	-	351.5	351.5
811	Graduate Assistants*	-	133.4	133.4
813	Civil Service	-	13,337.4	13,337.4
818	Student Employees	-	2,585.1	2,585.1
819	Wages/Miscellaneous Contracts	-	712.0	712.0
901	TOTAL	406,709.3	667,428.5	1,074,137.8
902	Administrative	6,060.9	318.1	6,379.0
903	Other Professional	88,877.8	195,635.2	284,513.0
904	Faculty	212,551.1	156,695.6	369,246.7
911	Graduate Assistants*	28,624.8	15,163.0	43,787.8
913	Civil Service	89,481.4	281,653.2	371,134.6
918	Student Employees	5,152.6	10,312.4	15,465.0
919	Wages/Miscellaneous Contracts	4,585.5	22,814.0	27,399.5

* 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
2015

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	2,832.2	1,093.6	3,925.8
102 Administrative	4.1	-	4.1
103 Other Professional	427.0	390.9	817.9
104 Faculty	1,790.1	241.1	2,031.2
111 <i>Graduate Assistants*</i>	520.8	29.8	550.6
113 Civil Service	490.3	271.1	761.4
118 Student Employees	86.3	134.0	220.3
119 Wages/Miscellaneous Contracts	34.4	56.5	90.9
201 ORGANIZED RESEARCH	369.2	1,458.2	1,827.4
202 Administrative	-	0.5	0.5
203 Other Professional	149.8	506.2	656.0
204 Faculty	146.2	716.2	862.4
211 <i>Graduate Assistants*</i>	50.1	239.8	289.9
213 Civil Service	53.8	50.0	103.8
218 Student Employees	12.8	77.6	90.4
219 Wages/Miscellaneous Contracts	6.6	107.7	114.3
301 PUBLIC SERVICE	159.5	1,097.5	1,257.0
302 Administrative	0.3	0.4	0.7
303 Other Professional	9.7	308.4	318.1
304 Faculty	10.2	157.0	167.2
311 <i>Graduate Assistants*</i>	1.5	17.2	18.7
313 Civil Service	131.7	571.8	703.5
318 Student Employees	5.3	14.8	20.1
319 Wages/Miscellaneous Contracts	2.3	45.1	47.4
401 ACADEMIC SUPPORT	644.7	4,652.5	5,297.2
402 Administrative	13.7	-	13.7
403 Other Professional	214.5	1,123.4	1,337.9
404 Faculty	99.9	35.7	135.6
411 <i>Graduate Assistants*</i>	17.4	11.2	28.6
413 Civil Service	203.9	3,286.7	3,490.6
418 Student Employees	79.5	29.0	108.5
419 Wages/Miscellaneous Contracts	33.2	177.7	210.9
501 STUDENT SERVICES	293.5	170.0	463.5
502 Administrative	1.0	-	1.0
503 Other Professional	130.9	62.6	193.5
504 Faculty	18.2	6.0	24.2
511 <i>Graduate Assistants*</i>	10.9	5.5	16.4
513 Civil Service	103.0	22.0	125.0
518 Student Employees	30.8	75.9	106.7
519 Wages/Miscellaneous Contracts	9.6	3.5	13.1

TABLE 5
University of Illinois at Chicago
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2015

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601	INSTITUTIONAL SUPPORT	231.9	37.0	268.9
602	Administrative	4.4	0.2	4.6
603	Other Professional	114.2	19.5	133.7
604	Faculty	5.6	0.2	5.8
611	Graduate Assistants*	4.3	0.1	4.4
613	Civil Service	90.4	15.2	105.6
618	Student Employees	11.9	0.6	12.5
619	Wages/Miscellaneous Contracts	5.4	1.3	6.7
701	O&M OF PHYSICAL PLANT	573.9	1.7	575.6
702	Administrative	-	-	-
703	Other Professional	14.8	0.3	15.1
704	Faculty	1.0	0.5	1.5
711	Graduate Assistants*	1.0	0.3	1.3
713	Civil Service	543.4	0.5	543.9
718	Student Employees	13.1	0.4	13.5
719	Wages/Miscellaneous Contracts	1.6	-	1.6
801	INDEPENDENT OPERATIONS	-	545.7	545.7
802	Administrative	-	-	-
803	Other Professional	-	67.1	67.1
804	Faculty	-	9.3	9.3
811	Graduate Assistants*	-	3.1	3.1
813	Civil Service	-	306.1	306.1
818	Student Employees	-	141.1	141.1
819	Wages/Miscellaneous Contracts	-	22.1	22.1
901	TOTAL	5,104.9	9,056.2	14,161.1
902	Administrative	23.5	1.1	24.6
903	Other Professional	1,060.9	2,478.4	3,539.3
904	Faculty	2,071.2	1,166.0	3,237.2
911	Graduate Assistants*	606.0	307.0	913.0
913	Civil Service	1,616.5	4,523.4	6,139.9
918	Student Employees	239.7	473.4	713.1
919	Wages/Miscellaneous Contracts	93.1	413.9	507.0

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

TABLE 6
University of Illinois at Chicago
ENERGY USAGE AND UTILITY COSTS
2015

	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)	93.7	5,002.6		53.3822448	0.32421817	
006	Sewer (Millions of Cubic Feet)	-	1,227.6		0	0.0795583	
<u>ENERGY USAGE AND COSTS</u>							
001	Natural Gas (Therms)	26,646,336.0	14,191.5	2664633.6	0.532586732	0.91975544	172.695899
002	Electricity (Megawatt Hours)	194,360.4	12,512.7	663157.8281	64.37896967	0.81095438	42.9795066
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	69,999	23.5	9729.861	0.335799797	0.00152341	0.63059593
012	Gallons of #6 Fuel Oil	-	-	0	0	0	
004	Total Fuel Oil	69,999	24	9729.861	0.335799797	0.00152341	0.63059593
003	<u>COAL (TONS) **</u>	-	-	0	0	0	0
<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>							
013	Residential	1,481,163.4					
014	Non-Residential Total	13,948,465.3					
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	3,445,535.9					
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	317,379.6					
017	Space Rented with State Funds	-					
018	Residential, Non-Residential and Space Rented with State Funds	15,429,628.7					

* 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
2015

	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	6,916.6	7,207.0	192,364.0	-	-	-	2.8	6.0	76.0	-	-	-	6,919.4	7,213	192,440
002 UPPER DIVISION	9,151.9	9,329.0	293,475.0	-	-	-	68.0	157.0	2,758.0	2.0	8.0	2,230.0	9,221.9	9,494	298,463
003 GRADUATE-I	4,126.2	5,359.0	118,535.0	-	-	-	28.9	59.0	905.0	426.4	398.0	11,259.0	4,581.5	5,816	130,699
004 GRADUATE-II	2,897.0	2,502.0	59,439.0	-	-	-	-	-	-	-	-	-	2,897.0	2,502	59,439
005 PROFESSIONAL	3,838.9	2,944.0	109,825.0	-	-	-	-	-	-	-	-	-	3,838.9	2,944	109,825
006 TOTALS	26,930.6	27,341	773,638	-	-	-	99.7	222	3,739	428.4	406	13,489	27,458.7	27,969	790,866

TABLE 8
University of Illinois at Chicago
UNIVERSITY INCOME FUND
FISCAL YEAR
2015

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 58,577.8
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	58,577.8
006	TUITION REVENUES	349,425.7
007	SELF-SUPPORTING LAC ACTIVITIES	
008	MISC. REVENUES/OTHER LAC ACTIVITIES	18,245.0
009	COST RECOVERY PROGRAMS	1,872.4
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	304.5
015	TOTAL INCOME FUND REVENUES AVAILABLE	428,425.4
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	428,425.4
018	TOTAL INCOME FUND EXPENDITURES	354,051.3
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 74,374.1

Carryforward balance does not represent a cash balance and is the direct result of the State's cash flow situation. As of June 30th, 2014, the State owed the University \$150.4 million for FY 2014. As of September 22nd the State has paid all of FY 2014, however the FY 2015 receivable is \$148.4 million.

TABLE 11
University of Illinois at Chicago
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2015
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	\$ 406,709.3	\$ -	\$ 17,946.5	\$ 77,421.2	\$ 27,698.3	\$ 640.0	\$ 24,175.7	\$ 69,720.2	\$ 434,829.6	\$ 14,997.0	\$ 1,074,137.8
003 MEDICARE	6,907.8	-	286.3	1,158.4	471.9	9.0	381.1	865.7	6,970.5	231.5	17,282.2
004 CONTRACTUAL SERVICES	45,618.3	-	8,270.6	32,812.4	15,808.9	392.1	53,435.8	118,480.3	246,080.4	59,636.0	580,534.8
005 TRAVEL	2,448.5	-	252.8	2,262.4	1,703.9	47.3	174.6	1,716.8	1,808.7	2,227.1	12,642.1
006 COMMODITIES	6,792.5	-	339.6	8,573.6	3,630.8	170.8	2,372.9	5,855.9	138,083.3	3,178.2	168,997.6
007 EQUIPMENT	14,136.4	-	101.6	5,726.6	2,232.8	59.4	681.0	872.3	13,769.1	9,599.7	47,178.9
008 AWARDS AND GRANTS	45,352.4	-	391.5	47,534.2	5,719.8	602.5	9,156.7	418.3	1,824.2	1,734.3	112,733.9
009 TELECOMMUNICATIONS	3,717.3	-	240.8	357.3	356.3	40.6	1,504.7	1,125.5	4,718.7	1,120.0	13,181.2
010 OPERATION OF AUTO	552.5	-	56.5	33.6	14.3	-	199.9	68.4	43.2	160.1	1,128.5
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	224.2	-	1,210.6	-	95.1	25.0	131.5	23.1	1,567.1	488.9	3,765.5
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	1,388.9	-	-	-	-	-	-	-	-	-	1,388.9
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	73,255.6	-	8,403.3	20,856.6	7,738.1	133.3	33,898.6	1,209.7	20,562.0	6,722.3	172,779.5
099 TOTAL	\$ 607,103.7	\$ -	\$ 37,500.1	\$ 196,736.3	\$ 65,470.2	\$ 2,120.0	\$ 126,112.5	\$ 200,356.2	\$ 870,256.8	\$ 100,095.1	\$ 2,205,750.9

* 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
2015
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	\$ 406,709.3	\$ -	\$ -	\$ -	\$ 19.8	\$ 268.6	\$ -	\$ -	\$ -	\$ 14,997.0	\$ 421,994.7
003 MEDICARE	6,907.8	-	-	-	0.3	4.9	-	-	-	231.5	7,144.5
004 CONTRACTUAL SERVICES	45,618.3	-	-	-	82.0	227.6	-	-	-	59,636.0	105,563.9
005 TRAVEL	2,448.5	-	-	-	2.3	22.2	-	-	-	2,227.1	4,700.1
006 COMMODITIES	6,792.5	-	-	-	48.2	82.8	-	-	-	3,178.2	10,101.7
007 EQUIPMENT	14,136.4	-	-	-	0.3	47.5	-	-	-	9,599.7	23,783.9
008 AWARDS AND GRANTS	45,352.4	-	-	-	-	0.9	-	-	-	1,734.3	47,087.6
009 TELECOMMUNICATIONS	3,717.3	-	-	-	0.6	40.3	-	-	-	1,120.0	4,878.2
010 OPERATION OF AUTO	552.5	-	-	-	-	-	-	-	-	160.1	712.6
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	224.2	-	-	-	1.7	25.0	-	-	-	488.9	739.8
013 REFUNDS		-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	1,388.9	-	-	-	-	-	-	-	-	-	1,388.9
015 CMS HEALTH INSURANCE		-	-	-	-	-	-	-	-	-	-
016 OTHER*	73,255.6	-	-	-	6.2	42.4	-	-	-	6,722.3	80,026.5
											-
099 TOTAL	\$ 607,103.7	\$ -	\$ -	\$ -	\$ 161.4	\$ 762.2	\$ -	\$ -	\$ -	\$ 100,095.1	\$ 708,122.4

* 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
2015
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	\$ -	\$ 17,946.5	\$ 77,421.2	\$ 27,678.5	\$ 371.4	\$ 24,175.7	\$ 69,720.2	\$ 434,829.6	\$ -	\$ 652,143.1
003 MEDICARE	-	286.3	1,158.4	471.6	4.1	381.1	865.7	6,970.5	-	10,137.7
004 CONTRACTUAL SERVICES	-	8,270.6	32,812.4	15,726.9	164.5	53,435.8	118,480.3	246,080.4	-	474,970.9
005 TRAVEL	-	252.8	2,262.4	1,701.6	25.1	174.6	1,716.8	1,808.7	-	7,942.0
006 COMMODITIES	-	339.6	8,573.6	3,582.6	88.0	2,372.9	5,855.9	138,083.3	-	158,895.9
007 EQUIPMENT	-	101.6	5,726.6	2,232.5	11.9	681.0	872.3	13,769.1	-	23,395.0
008 AWARDS AND GRANTS	-	391.5	47,534.2	5,719.8	601.6	9,156.7	418.3	1,824.2	-	65,646.3
009 TELECOMMUNICATIONS	-	240.8	357.3	355.7	0.3	1,504.7	1,125.5	4,718.7	-	8,303.0
010 OPERATION OF AUTO	-	56.5	33.6	14.3	-	199.9	68.4	43.2	-	415.9
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	1,210.6	-	93.4	-	131.5	23.1	1,567.1	-	3,025.7
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 OTHER*	-	8,403.3	20,856.6	7,731.9	90.9	33,898.6	1,209.7	20,562.0	-	92,753.0
099 TOTAL	\$ -	\$ 37,500.1	\$ 196,736.3	\$ 65,308.8	\$ 1,357.8	\$ 126,112.5	\$ 200,356.2	\$ 870,256.8	\$ -	\$ 1,497,628.5

* 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
2015

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	253,052.4	251,663.5	-	1,388.9
001	General Funds	252,544.3	251,155.4	-	1,388.9
002	Other Appropriated Funds	508.1	508.1	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	58,577.8	369,543.1	354,051.3	304.5	74,374.1
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.