

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year:

Institution:

FICE Code:

(in thousands of \$)

100 **TOTAL:**

101 **GENERAL REVENUE FUNDS**

102 **EDUCATION ASSISTANCE FUND**

103 **UNIVERSITY INCOME FUND**

104 **OTHER APPROPRIATED FUNDS**

105 **OTHER APPROPRIATED FUNDS**

106 **OTHER APPROPRIATED FUNDS**

100	<u>TOTAL:</u>	\$ 543,912.1
101	GENERAL REVENUE FUNDS	58,161.5
102	EDUCATION ASSISTANCE FUND	-
103	UNIVERSITY INCOME FUND	485,742.0
104	OTHER APPROPRIATED FUNDS	8.6
105	OTHER APPROPRIATED FUNDS	-
106	OTHER APPROPRIATED FUNDS	-

TABLE 1 - A
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2016
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	\$ 289,872.3	\$ -	\$ -	\$ -	\$ -	\$ 56.3	\$ -	\$ -	\$ -	\$ 3,142.0	\$ 293,070.6
001701A	002 ORGANIZED RESEARCH	37,359.7	-	-	-	-	1,041.5	-	-	-	27,133.1	65,534.3
001701A	003 PUBLIC SERVICE	10,472.3	-	-	-	41.2	0.3	-	-	-	2,594.5	13,108.3
001701A	004 ACADEMIC SUPPORT	56,230.8	-	-	-	-	123.2	-	-	-	14,600.7	70,954.7
001701A	005 STUDENT SERVICES	64,408.9	-	-	-	-	9.1	-	-	-	3,181.1	67,599.1
001701A	006 INSTITUTIONAL SUPPORT	23,285.0	-	-	-	50.9	32.6	-	-	-	11,010.8	34,379.3
001701A	007 O&M OF PHYSICAL PLANT	55,419.3	-	-	-	-	15,345.8	-	-	-	29,780.0	100,545.1
001701A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
001701A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
001701A	012 FICA/MEDICARE	6,863.8	-	-	-	-	8.2	-	-	-	239.9	7,111.9
001701A	099 TOTAL	\$ 543,912.1	\$ -	\$ -	\$ -	\$ 92.1	\$ 16,617.0	\$ -	\$ -	\$ -	\$ 91,682.1	\$ 652,303.3

001701A	100 TOTAL:	\$ 543,912.1
001701A	101 GENERAL REVENUE FUNDS	58,161.5
001701A	102 EDUCATION ASSISTANCE FUND	-
001701A	103 UNIVERSITY INCOME FUND	485,742.0
001701A	104 OTHER APPROPRIATED FUNDS	8.6
001701A	105 OTHER APPROPRIATED FUNDS	-
001701A	106 OTHER APPROPRIATED FUNDS	-

TABLE 1 - B
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2016
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	-	1,911.6	9,780.9	8,850.7	339.6	42.1	12,485.1	201,197.4	-	\$ 234,607.4
002 ORGANIZED RESEARCH	-	5,377.1	130,134.5	35,983.1	271.3	-	1,259.5	1,957.3	-	174,982.8
003 PUBLIC SERVICE	-	19,977.9	17,658.3	12,195.3	-	-	148,149.2	4,899.6	-	202,880.3
004 ACADEMIC SUPPORT	-	-	1,033.2	4,284.6	251.2	8.9	1,125.7	704,902.7	-	711,606.3
005 STUDENT SERVICES	-	-	42,933.4	6,062.4	646.9	8,014.3	10,616.4	-	-	68,273.4
006 INSTITUTIONAL SUPPORT	-	-	-	18.0	-	-	82.3	-	-	100.3
007 O&M OF PHYSICAL PLANT	-	620.1	213.9	1,439.5	3.1	64,291.9	6,808.2	13,678.6	-	87,055.3
008 INDEPENDENT OPERATIONS	-	-	0.1	(1.7)	-	58,953.8	-	-	-	58,952.2
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	-	251.2	1,170.9	511.2	6.1	373.4	897.4	7,290.7	-	10,500.9
099 TOTAL	\$ -	\$ 28,137.9	\$ 202,925.2	\$ 69,343.1	\$ 1,518.2	\$ 131,684.4	\$ 181,423.8	\$ 933,926.3	\$ -	\$ 1,548,958.9

TABLE 2
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2016

		1	2	3
		State	Other	
		Appropriated	Non-	All
		and University	Appropriated	Funds
		Income Funds	Funds	
(in thousands of \$)				
001	PERSONAL SERVICES	\$ 413,416.3	\$ 693,317.8	\$ 1,106,734.1
003	MEDICARE	6,863.8	10,749.0	17,612.8
004	CONTRACTUAL SERVICES	32,628.3	562,638.1	595,266.4
005	TRAVEL	2,190.0	10,428.1	12,618.1
006	COMMODITIES	7,048.3	147,121.3	154,169.6
007	EQUIPMENT	11,006.6	37,343.5	48,350.1
008	AWARDS AND GRANTS	47,102.9	72,099.8	119,202.7
009	TELECOMMUNICATIONS SERVICES	3,994.9	10,435.5	14,430.4
010	OPERATION OF AUTOMOTIVE EQUIPMENT	516.0	579.7	1,095.7
011	ELECTRONIC DATA PROCESSING	-	-	-
012	PERMANENT IMPROVEMENTS	32.2	2,805.7	2,837.9
013	REFUNDS	-	-	-
014	UNEXPENDED-LAPSED FUNDS	-	-	-
015	CMS GROUP HEALTH INSURANCE	-	-	-
016	ALL OTHER	19,112.8	109,831.6	128,944.4
017	Fire Protection	-	-	-
018	Workers Compensation	1,588.8	32.1	1,620.9
019	Hospital Medical Services, Appliances	-	3,013.4	3,013.4
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	222.5	43,384.2	43,606.7
029	License Plates	8.6	-	8.6
030	Other	17,292.9	63,401.9	80,694.8
099	TOTAL EXPENDITURES BY OBJECT	\$ 543,912.1	\$ 1,657,350.1	\$ 2,201,262.2

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2016

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 289,872.3	\$ 237,805.7	\$ 527,678.0
102 General Academic Instruction (Degree-Related)	172,879.5	207,781.8	380,661.3
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	52,048.3	-	52,048.3
106 Admissions, Registration, and Records	7,090.7	860.6	7,951.3
107 Support for Instructional Programs	57,853.8	29,163.3	87,017.1
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	3,428.9	-	3,428.9
110 <i>Departmental Administration and Personnel Development</i>	54,416.1	29,163.3	83,579.4
111 <i>Course and Curriculum Development</i>	8.8	-	8.8
201 <u>ORGANIZED RESEARCH</u>	37,359.7	203,157.4	240,517.1
202 Institutes and Research Centers	9,530.8	40,127.9	49,658.7
203 Individual or Project Research	17,658.9	158,328.8	175,987.7
204 Laboratory Schools	-	-	-
205 Support for Organized Research	10,170.0	4,700.7	14,870.7
301 <u>PUBLIC SERVICE</u>	10,472.3	205,516.3	215,988.6
302 Direct Patient Care	6,901.9	114,635.8	121,537.7
303 Community Education	694.9	10,893.5	11,588.4
304 Public Broadcast Services	-	-	-
305 Community Services	2,407.8	77,916.1	80,323.9
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	467.7	2,070.9	2,538.6
401 <u>ACADEMIC SUPPORT</u>	56,230.8	726,330.2	782,561.0
402 Academic Administration	17,620.0	5,530.5	23,150.5
403 Library Services	11,372.8	9,695.3	21,068.1
404 <i>Library Materials Expenditures (Non-Add)</i>	5,726.6	1,427.9	7,154.5
407 Museums and Galleries	446.3	3.2	449.5
408 Hospital and Patient Services	24,321.2	710,263.8	734,585.0
409 Academic Support Not Elsewhere Classified	2,470.5	837.4	3,307.9

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2016

	1	2	3
	State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
(in thousands of \$)			
501 <u>STUDENT SERVICES</u>	64,408.9	71,463.6	135,872.5
502 Social and Cultural Development	2,444.2	2,476.1	4,920.3
503 Student Health/Medical Services	2,922.1	371.0	3,293.1
504 Counseling and Career Services	3,873.6	840.5	4,714.1
505 Financial Aid Administration	1,626.6	252.3	1,878.9
506 Financial Assistance	43,248.3	57,262.9	100,511.2
507 Intercollegiate Athletics	2,469.9	9,758.1	12,228.0
508 Student Services Administration	7,824.2	502.7	8,326.9
601 <u>INSTITUTIONAL SUPPORT</u>	23,285.0	11,194.6	34,479.6
602 Executive Management	5,052.4	3,548.8	8,601.2
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	12,757.1	5,557.9	18,315.0
605 Faculty and Staff Auxiliary Services	333.3	1.3	334.6
606 Public Relations/Development	5,142.2	2,086.6	7,228.8
701 <u>O&M OF PHYSICAL PLANT</u>	55,419.3	132,181.1	187,600.4
702 Superintendence	3,911.6	643.0	4,554.6
703 Custodial	7,533.6	8,548.9	16,082.5
704 Repairs/Maintenance	5,311.2	24,083.4	29,394.6
705 Grounds Maintenance	2,284.7	2,963.6	5,248.3
706 Utility Production	20,679.0	7,503.9	28,182.9
707 <i>University Space</i>	20,679.0	7,503.9	28,182.9
708 <i>Rental Space</i>	-	-	-
709 Utility Support	1,297.7	27,013.4	28,311.1
710 Permanent Improvements	2,837.4	50,997.2	53,834.6
711 Security	7,917.1	1,529.1	9,446.2
712 Fire Protection	-	38.0	38.0
713 Transportation	2,317.9	214.3	2,532.2
714 Rental of Space	1,329.1	8,646.3	9,975.4
715 Other O&M Activities	-	-	-
716 O&M Support of Auxiliary Enterprises (non-add)	-	26,808.4	26,808.4
717 <i>Direct Utilities (non-add)</i>	-	5,184.4	5,184.4
718 <i>Other Aux. Enterprises (non-add)</i>	-	21,624.0	21,624.0
801 <u>INDEPENDENT OPERATIONS</u>	-	58,952.2	58,952.2
802 Housing Services	-	7,540.3	7,540.3
803 Food Services	-	1,213.7	1,213.7
804 Retail Services and Concessions	-	14,081.0	14,081.0
805 Student Unions and Centers	-	4,127.1	4,127.1
806 Specialized Services	-	31,237.0	31,237.0
807 Other Independent Operations	-	753.1	753.1
901 REFUNDS	-	-	-

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2016

	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	6,863.8	10,749.0	17,612.8
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 543,912.1	\$ 1,657,350.1	\$ 2,201,262.2

TABLE 3 - A
University of Illinois at Chicago
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2016

		1	2	3
		State	Other	
		Appropriated	Non-	All
		and University	Appropriated	Funds
		Income 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
2016

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	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
2016

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 INSTRUCTION	253,475.4	153,560.4	407,035.8
102 Administrative	1,471.6	35.0	1,506.6
103 Other Professional	33,366.4	50,247.8	83,614.2
104 Faculty	188,377.1	80,948.0	269,325.1
111 Graduate Assistants*	24,609.3	1,879.7	26,489.0
113 Civil Service	26,410.4	15,055.3	41,465.7
118 Student Employees	2,140.9	2,853.3	4,994.2
119 Wages/Miscellaneous Contracts	1,709.0	4,421.0	6,130.0
201 ORGANIZED RESEARCH	30,226.5	94,776.1	125,002.6
202 Administrative	0.9	90.6	91.5
203 Other Professional	13,279.9	30,650.7	43,930.6
204 Faculty	13,331.1	54,002.0	67,333.1
211 Graduate Assistants*	2,885.8	12,145.6	15,031.4
213 Civil Service	2,974.3	2,444.5	5,418.8
218 Student Employees	417.3	2,554.0	2,971.3
219 Wages/Miscellaneous Contracts	223.0	5,034.3	5,257.3
301 PUBLIC SERVICE	10,032.7	73,883.1	83,915.8
302 Administrative	15.7	95.2	110.9
303 Other Professional	1,639.7	25,429.8	27,069.5
304 Faculty	1,507.8	19,577.9	21,085.7
311 Graduate Assistants*	303.6	909.6	1,213.2
313 Civil Service	6,164.0	26,543.3	32,707.3
318 Student Employees	493.7	473.2	966.9
319 Wages/Miscellaneous Contracts	211.8	1,763.7	1,975.5
401 ACADEMIC SUPPORT	43,678.0	324,773.0	368,451.0
402 Administrative	3,522.6	-	3,522.6
403 Other Professional	16,192.3	83,512.7	99,705.0
404 Faculty	8,782.7	4,798.0	13,580.7
411 Graduate Assistants*	717.9	178.1	896.0
413 Civil Service	12,390.4	224,818.8	237,209.2
418 Student Employees	1,379.2	1,162.4	2,541.6
419 Wages/Miscellaneous Contracts	1,410.8	10,481.1	11,891.9
501 STUDENT SERVICES	16,478.7	7,284.0	23,762.7
502 Administrative	261.5	-	261.5
503 Other Professional	7,625.2	4,434.4	12,059.6
504 Faculty	1,453.2	257.6	1,710.8
511 Graduate Assistants*	637.4	210.7	848.1
513 Civil Service	6,222.6	1,139.9	7,362.5
518 Student Employees	686.8	1,314.1	2,000.9
519 Wages/Miscellaneous Contracts	229.4	138.0	367.4

TABLE 4
University of Illinois at Chicago
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2016

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
601 INSTITUTIONAL SUPPORT	20,979.1	3,891.1	24,870.2
602 Administrative	1,396.8	547.6	1,944.4
603 Other Professional	13,041.5	2,347.4	15,388.9
604 Faculty	493.1	50.0	543.1
611 Graduate Assistants*	234.1	7.5	241.6
613 Civil Service	5,509.5	903.5	6,413.0
618 Student Employees	268.9	6.5	275.4
619 Wages/Miscellaneous Contracts	269.3	36.1	305.4
701 O&M OF PHYSICAL PLANT	38,545.9	13,526.7	52,072.6
702 Administrative	-	-	-
703 Other Professional	1,434.0	17.0	1,451.0
704 Faculty	34.0	32.3	66.3
711 Graduate Assistants*	32.0	-	32.0
713 Civil Service	36,888.8	13,442.5	50,331.3
718 Student Employees	170.8	34.9	205.7
719 Wages/Miscellaneous Contracts	18.3	-	18.3
801 INDEPENDENT OPERATIONS	-	21,623.4	21,623.4
802 Administrative	-	-	-
803 Other Professional	-	5,033.0	5,033.0
804 Faculty	-	604.7	604.7
811 Graduate Assistants*	-	158.4	158.4
813 Civil Service	-	12,842.2	12,842.2
818 Student Employees	-	2,377.2	2,377.2
819 Wages/Miscellaneous Contracts	-	766.3	766.3
901 TOTAL	413,416.3	693,317.8	1,106,734.1
902 Administrative	6,669.1	768.4	7,437.5
903 Other Professional	86,579.0	201,672.8	288,251.8
904 Faculty	213,979.0	160,270.5	374,249.5
911 Graduate Assistants*	29,420.1	15,489.6	44,909.7
913 Civil Service	96,560.0	297,190.0	393,750.0
918 Student Employees	5,557.6	10,775.6	16,333.2
919 Wages/Miscellaneous Contracts	4,071.6	22,640.5	26,712.1

* 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
2016

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	2,841.6	1,157.8	3,999.4
102 Administrative	3.9	0.1	4.0
103 Other Professional	389.4	390.7	780.1
104 Faculty	1,819.4	263.0	2,082.4
111 Graduate Assistants*	543.7	37.4	581.1
113 Civil Service	505.5	310.6	816.1
118 Student Employees	93.3	140.8	234.1
119 Wages/Miscellaneous Contracts	30.1	52.6	82.7
201 ORGANIZED RESEARCH	361.1	1,450.2	1,811.3
202 Administrative	-	0.2	0.2
203 Other Professional	142.2	482.3	624.5
204 Faculty	143.8	711.4	855.2
211 Graduate Assistants*	58.6	239.9	298.5
213 Civil Service	55.7	51.7	107.4
218 Student Employees	14.7	81.3	96.0
219 Wages/Miscellaneous Contracts	4.7	123.3	128.0
301 PUBLIC SERVICE	196.6	1,096.0	1,292.6
302 Administrative	0.1	0.4	0.5
303 Other Professional	18.9	277.9	296.8
304 Faculty	15.7	160.7	176.4
311 Graduate Assistants*	6.9	20.2	27.1
313 Civil Service	129.5	612.0	741.5
318 Student Employees	26.9	14.6	41.5
319 Wages/Miscellaneous Contracts	5.5	30.4	35.9
401 ACADEMIC SUPPORT	637.8	4,760.9	5,398.7
402 Administrative	14.0	-	14.0
403 Other Professional	190.8	1,122.3	1,313.1
404 Faculty	101.4	35.4	136.8
411 Graduate Assistants*	16.6	3.8	20.4
413 Civil Service	237.3	3,418.0	3,655.3
418 Student Employees	64.0	35.4	99.4
419 Wages/Miscellaneous Contracts	30.3	149.8	180.1
501 STUDENT SERVICES	292.5	166.3	458.8
502 Administrative	1.0	-	1.0
503 Other Professional	111.3	61.1	172.4
504 Faculty	20.9	5.1	26.0
511 Graduate Assistants*	14.1	5.0	19.1
513 Civil Service	122.0	24.0	146.0
518 Student Employees	31.1	71.6	102.7
519 Wages/Miscellaneous Contracts	6.2	4.5	10.7

TABLE 5
University of Illinois at Chicago
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2016

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
601	INSTITUTIONAL SUPPORT	251.7	28.4	280.1
602	Administrative	5.6	1.1	6.7
603	Other Professional	122.2	12.4	134.6
604	Faculty	7.8	0.2	8.0
611	Graduate Assistants*	5.9	0.2	6.1
613	Civil Service	98.1	13.9	112.0
618	Student Employees	11.7	0.2	11.9
619	Wages/Miscellaneous Contracts	6.3	0.6	6.9
701	O&M OF PHYSICAL PLANT	552.8	1.9	554.7
702	Administrative	-	-	-
703	Other Professional	13.3	-	13.3
704	Faculty	0.7	0.2	0.9
711	Graduate Assistants*	0.7	-	0.7
713	Civil Service	528.8	0.6	529.4
718	Student Employees	9.6	1.1	10.7
719	Wages/Miscellaneous Contracts	0.4	-	0.4
801	INDEPENDENT OPERATIONS	-	527.3	527.3
802	Administrative	-	-	-
803	Other Professional	-	67.0	67.0
804	Faculty	-	12.2	12.2
811	Graduate Assistants*	-	4.0	4.0
813	Civil Service	-	295.5	295.5
818	Student Employees	-	129.7	129.7
819	Wages/Miscellaneous Contracts	-	22.9	22.9
901	TOTAL	5,134.1	9,188.8	14,322.9
902	Administrative	24.6	1.8	26.4
903	Other Professional	988.1	2,413.7	3,401.8
904	Faculty	2,109.7	1,188.2	3,297.9
911	Graduate Assistants*	646.5	310.5	957.0
913	Civil Service	1,676.9	4,726.3	6,403.2
918	Student Employees	251.3	474.7	726.0
919	Wages/Miscellaneous Contracts	83.5	384.1	467.6

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

TABLE 6
University of Illinois at Chicago
ENERGY USAGE AND UTILITY COSTS
2016

	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)	100.2	5,415.2	54.04391218	0.35066261		
006	Sewer (Millions of Cubic Feet)	-	309.9	0	0.02006765		
<u>ENERGY USAGE AND COSTS</u>							
001	Natural Gas (Therms)	18,093,855.0	11,241.3	1809385.5	0.621277224	117.167202	
002	Electricity (Megawatt Hours)	187,491.5	10,909.4	639720.998	0.70644088	41.4252903	
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	24,861	307.2	3455.679	0.01989281	0.22377334	
012	Gallons of #6 Fuel Oil	-	-	0	0	0	
004	Total Fuel Oil	24,861	307	3455.679	0.01989281	0.22377334	
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	13,961,601.0					
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	3,635,557.1					
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	196,507.4					
017	Space Rented with State Funds	-					
018	Residential, Non-Residential and Space Rented with State Funds	15,442,764.4					

* 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
2016

	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	7,552.3	7,543.0	204,809.0	-	-	-	1.7	4.0	99.0	-	-	-	7,553.9	7,547	204,908
002 UPPER DIVISION	9,362.6	9,861.0	298,630.0	-	-	-	39.7	103.0	1,781.0	65.8	64.0	3,705.0	9,468.1	10,028	304,116
003 GRADUATE-I	4,859.5	5,521.0	121,486.0	-	-	-	23.7	48.0	679.0	365.4	352.0	10,910.0	5,248.6	5,921	133,075
004 GRADUATE-II	2,326.8	2,545.0	58,207.0	-	-	-	-	-	-	-	-	-	2,326.8	2,545	58,207
005 PROFESSIONAL	4,089.8	3,007.0	117,894.0	-	-	-	-	-	-	-	-	-	4,089.8	3,007	117,894
006 TOTALS	28,191.0	28,477	801,026	-	-	-	65.1	155	2,559	431.2	416	14,615	28,687.2	29,048	818,200

TABLE 8
University of Illinois at Chicago
UNIVERSITY INCOME FUND
FISCAL YEAR
2016

<u>(in thousands of dollars)</u>		1
001 UNIVERSITY INCOME FUND BALANCE	\$	74,374.1
002 NET ACCOUNTS RECEIVABLE		-
003 (DEFERRED INCOME)		-
004 (LAPSE PERIOD EXPENDITURES)		-
005 CARRY-OVER BALANCE		74,374.1
006 TUITION REVENUES		364,467.3
007 SELF-SUPPORTING LAC ACTIVITIES		14,186.8
008 MISC. REVENUES/OTHER LAC ACTIVITIES		17,784.0
009 COST RECOVERY PROGRAMS		1,801.6
010 DEBT SERVICE RETENTION		-
011 (OPERATIONS)		-
012 (DEBT SERVICE)		-
013 (REFUNDS)		-
014 (ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)		(5,031.9)
015 TOTAL INCOME FUND REVENUES AVAILABLE		467,581.9
016 (ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)		14,674.8
017 NET INCOME FUND REVENUES AVAILABLE		482,256.7
018 TOTAL INCOME FUND EXPENDITURES		485,742.0
019 CARRY-OVER BALANCE TO NEXT YEAR	\$	(3,485.3)

TABLE 11
University of Illinois at Chicago
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2016
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	\$ 413,416.3	\$ -	\$ 14,999.3	\$ 76,259.2	\$ 29,687.8	\$ 703.1	\$ 23,517.4	\$ 72,334.2	\$ 461,121.5	\$ 14,695.3	\$ 1,106,734.1
003 MEDICARE	6,863.8	-	251.2	1,170.9	511.2	14.3	373.4	897.4	7,290.7	239.9	17,612.8
004 CONTRACTUAL SERVICES	32,628.3	-	4,110.3	37,737.3	15,565.7	16,064.3	42,237.9	102,056.7	295,762.9	49,103.0	595,266.4
005 TRAVEL	2,190.0	-	216.5	2,305.0	1,696.3	131.4	177.1	1,999.5	2,013.2	1,889.1	12,618.1
006 COMMODITIES	7,048.3	-	294.8	9,237.9	3,134.2	199.9	2,289.7	5,894.7	122,391.1	3,679.0	154,169.6
007 EQUIPMENT	11,006.6	-	222.3	3,330.0	2,117.4	149.9	740.5	1,024.8	15,991.0	13,767.6	48,350.1
008 AWARDS AND GRANTS	47,102.9	-	9.4	50,641.4	7,127.4	686.6	9,283.3	568.1	2,100.2	1,683.4	119,202.7
009 TELECOMMUNICATIONS	3,994.9	-	321.3	473.3	345.5	22.0	1,359.4	1,386.5	5,003.7	1,523.8	14,430.4
010 OPERATION OF AUTO	516.0	-	58.6	26.3	25.0	0.1	184.8	74.1	35.9	174.9	1,095.7
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	32.2	-	-	-	285.3	-	225.1	519.5	1,671.8	104.0	2,837.9
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	19,112.8	-	7,654.2	21,743.9	8,939.4	163.6	51,295.8	(5,331.7)	20,544.3	4,822.1	128,944.4
099 TOTAL	\$ 543,912.1	\$ -	\$ 28,137.9	\$ 202,925.2	\$ 69,435.2	\$ 18,135.2	\$ 131,684.4	\$ 181,423.8	\$ 933,926.3	\$ 91,682.1	\$ 2,201,262.2

* 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
2016
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	\$ 413,416.3	\$ -	\$ -	\$ -	\$ -	\$ 278.7	\$ -	\$ -	\$ -	\$ 14,695.3	\$ 428,390.3
003 MEDICARE	6,863.8	-	-	-	-	8.2	-	-	-	239.9	7,111.9
004 CONTRACTUAL SERVICES	32,628.3	-	-	-	85.7	15,930.8	-	-	-	49,103.0	97,747.8
005 TRAVEL	2,190.0	-	-	-	1.5	59.1	-	-	-	1,889.1	4,139.7
006 COMMODITIES	7,048.3	-	-	-	2.8	166.2	-	-	-	3,679.0	10,896.3
007 EQUIPMENT	11,006.6	-	-	-	0.4	127.0	-	-	-	13,767.6	24,901.6
008 AWARDS AND GRANTS	47,102.9	-	-	-	-	-	-	-	-	1,683.4	48,786.3
009 TELECOMMUNICATIONS	3,994.9	-	-	-	1.7	22.0	-	-	-	1,523.8	5,542.4
010 OPERATION OF AUTO	516.0	-	-	-	-	0.1	-	-	-	174.9	691.0
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	32.2	-	-	-	-	-	-	-	-	104.0	136.2
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	19,112.8	-	-	-	-	24.9	-	-	-	4,822.1	23,959.8
											-
099 TOTAL	\$ 543,912.1	\$ -	\$ -	\$ -	\$ 92.1	\$ 16,617.0	\$ -	\$ -	\$ -	\$ 91,682.1	\$ 652,303.3

* 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 - B
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2016
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 PERSONAL SERVICES	\$ -	\$ 14,999.3	\$ 76,259.2	\$ 29,687.8	\$ 424.4	\$ 23,517.4	\$ 72,334.2	\$ 461,121.5	\$ -	\$ 678,343.8
003 MEDICARE	-	251.2	1,170.9	511.2	6.1	373.4	897.4	7,290.7	-	10,500.9
004 CONTRACTUAL SERVICES	-	4,110.3	37,737.3	15,480.0	133.5	42,237.9	102,056.7	295,762.9	-	497,518.6
005 TRAVEL	-	216.5	2,305.0	1,694.8	72.3	177.1	1,999.5	2,013.2	-	8,478.4
006 COMMODITIES	-	294.8	9,237.9	3,131.4	33.7	2,289.7	5,894.7	122,391.1	-	143,273.3
007 EQUIPMENT	-	222.3	3,330.0	2,117.0	22.9	740.5	1,024.8	15,991.0	-	23,448.5
008 AWARDS AND GRANTS	-	9.4	50,641.4	7,127.4	686.6	9,283.3	568.1	2,100.2	-	70,416.4
009 TELECOMMUNICATIONS	-	321.3	473.3	343.8	-	1,359.4	1,386.5	5,003.7	-	8,888.0
010 OPERATION OF AUTO	-	58.6	26.3	25.0	-	184.8	74.1	35.9	-	404.7
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	285.3	-	225.1	519.5	1,671.8	-	2,701.7
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 OTHER*	-	7,654.2	21,743.9	8,939.4	138.7	51,295.8	(5,331.7)	20,544.3	-	104,984.6
099 TOTAL	\$ -	\$ 28,137.9	\$ 202,925.2	\$ 69,343.1	\$ 1,518.2	\$ 131,684.4	\$ 181,423.8	\$ 933,926.3	\$ -	\$ 1,548,958.9

* 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 12
University of Illinois at Chicago
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2016

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	72,844.9	72,844.9	-	-
001	General Funds	72,836.3	72,836.3	-	-
002	Other Appropriated Funds	8.6	8.6	-	-

		BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100	UNIVERSITY INCOME FUND (TOTAL)	74,374.1	398,239.7	485,742.0	9,642.9	(3,485.3)
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	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.