

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2017

Institution: University of Illinois at Chicago

FICE Code: 001776

TABLE 1
University of Illinois at Chicago
SUMMARY OF OPERATIONS COSTS BY FUND
FISCAL YEAR
2017
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	\$ 304,324.7	\$ -	\$ 1,082.1	\$ 8,511.5	\$ 9,065.2	\$ 400.9	\$ 43.8	\$ 6,173.5	\$ 217,114.4	\$ 3,842.6	\$ 550,558.7
002 ORGANIZED RESEARCH	34,485.3	-	7,036.5	136,326.4	39,366.1	2,280.2	-	2,102.9	2,109.2	33,537.3	257,243.9
003 PUBLIC SERVICE	10,566.0	-	18,239.6	19,267.0	11,336.1	0.6	-	141,570.8	6,115.2	4,921.2	212,016.5
004 ACADEMIC SUPPORT	81,756.0	-	-	81.3	4,227.2	283.4	21.0	7,685.2	739,585.3	4,983.8	838,623.2
005 STUDENT SERVICES	59,070.6	-	-	43,467.0	7,039.3	533.6	8,849.3	11,273.6	-	2,516.8	132,750.2
006 INSTITUTIONAL SUPPORT	28,226.3	-	-	-	40.7	226.7	-	200.4	-	6,453.4	35,147.5
007 O&M OF PHYSICAL PLANT	83,049.5	-	3,295.6	221.0	1,642.5	-	64,272.2	7,215.4	14,539.2	13,813.4	188,048.8
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	62,122.2	-	-	-	62,122.2
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	6,977.4	-	234.6	1,211.0	482.5	18.5	378.9	947.9	7,498.0	272.8	18,021.6
099 TOTAL	\$ 608,455.8	\$ -	\$ 29,888.4	\$ 209,085.2	\$ 73,199.6	\$ 3,743.9	\$ 135,687.4	\$ 177,169.7	\$ 986,961.3	\$ 70,341.3	\$ 2,294,532.6

100 TOTAL:	\$ 608,455.8
101 GENERAL REVENUE FUNDS	83,322.0
102 EDUCATION ASSISTANCE FUND	172,608.4
103 UNIVERSITY INCOME FUND	352,018.3
104 OTHER APPROPRIATED FUNDS	7.1
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	500.0

TABLE 1 - A
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2017
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	\$ 304,324.7	\$ -	\$ -	\$ -	\$ -	\$ 7.2	\$ -	\$ -	\$ -	\$ 3,842.6	\$ 308,174.5
001701A	002 ORGANIZED RESEARCH	34,485.3	-	-	-	-	1,836.0	-	-	-	33,537.3	69,858.6
001701A	003 PUBLIC SERVICE	10,566.0	-	-	-	25.6	0.6	-	-	-	4,921.2	15,513.4
001701A	004 ACADEMIC SUPPORT	81,756.0	-	-	-	1.5	20.1	-	-	-	4,983.8	86,761.4
001701A	005 STUDENT SERVICES	59,070.6	-	-	-	-	51.4	-	-	-	2,516.8	61,638.8
001701A	006 INSTITUTIONAL SUPPORT	28,226.3	-	-	-	16.4	202.4	-	-	-	6,453.4	34,898.5
001701A	007 O&M OF PHYSICAL PLANT	83,049.5	-	-	-	1.5	-	-	-	-	13,813.4	96,864.4
001701A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
001701A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
001701A	012 FICA/MEDICARE	6,977.4	-	-	-	-	7.7	-	-	-	272.8	7,257.9
001701A	099 TOTAL	\$ 608,455.8	\$ -	\$ -	\$ -	\$ 45.0	\$ 2,125.4	\$ -	\$ -	\$ -	\$ 70,341.3	\$ 680,967.5

001701A	100 TOTAL:	\$ 608,455.8
001701A	101 GENERAL REVENUE FUNDS	83,322.0
001701A	102 EDUCATION ASSISTANCE FUND	172,608.4
001701A	103 UNIVERSITY INCOME FUND	352,018.3
001701A	104 OTHER APPROPRIATED FUNDS	7.1
001701A	105 OTHER APPROPRIATED FUNDS	-
001701A	106 OTHER APPROPRIATED FUNDS	500.0

TABLE 1 - B
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2017
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	-	1,082.1	8,511.5	9,065.2	393.7	43.8	6,173.5	217,114.4	-	\$ 242,384.2
002 ORGANIZED RESEARCH	-	7,036.5	136,326.4	39,366.1	444.2	-	2,102.9	2,109.2	-	187,385.3
003 PUBLIC SERVICE	-	18,239.6	19,267.0	11,310.5	-	-	141,570.8	6,115.2	-	196,503.1
004 ACADEMIC SUPPORT	-	-	81.3	4,225.7	263.3	21.0	7,685.2	739,585.3	-	751,861.8
005 STUDENT SERVICES	-	-	43,467.0	7,039.3	482.2	8,849.3	11,273.6	-	-	71,111.4
006 INSTITUTIONAL SUPPORT	-	-	-	24.3	24.3	-	200.4	-	-	249.0
007 O&M OF PHYSICAL PLANT	-	3,295.6	221.0	1,641.0	-	64,272.2	7,215.4	14,539.2	-	91,184.4
008 INDEPENDENT OPERATIONS	-	-	-	-	-	62,122.2	-	-	-	62,122.2
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	-	234.6	1,211.0	482.5	10.8	378.9	947.9	7,498.0	-	10,763.7
099 TOTAL	\$ -	\$ 29,888.4	\$ 209,085.2	\$ 73,154.6	\$ 1,618.5	\$ 135,687.4	\$ 177,169.7	\$ 986,961.3	\$ -	\$ 1,613,565.1

TABLE 2
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2017

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 418,854.9	\$ 721,566.1	\$ 1,140,421.0
003 MEDICARE	6,977.4	11,044.2	18,021.6
004 CONTRACTUAL SERVICES	84,944.4	565,124.1	650,068.5
005 TRAVEL	2,024.4	11,398.8	13,423.2
006 COMMODITIES	7,347.6	141,630.2	148,977.8
007 EQUIPMENT	14,681.4	30,358.2	45,039.6
008 AWARDS AND GRANTS	43,263.9	73,464.9	116,728.8
009 TELECOMMUNICATIONS SERVICES	2,945.2	9,206.6	12,151.8
010 OPERATION OF AUTOMOTIVE EQUIPMENT	532.6	619.0	1,151.6
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	61.7	4,003.9	4,065.6
013 REFUNDS	-	-	-
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	-	-	-
016 ALL OTHER	26,822.3	117,660.8	144,483.1
017 Fire Protection	-	-	-
018 Workers Compensation	2,581.4	214.6	2,796.0
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	-	-	-
024 Office of Real Estate Research	-	-	-
025 SIU Collegiate Common Market	-	-	-
026 Materials Technology Center	-	-	-
027 Rural Health	-	-	-
028 Debt Retirement	263.9	44,448.2	44,712.1
029 License Plates	7.1	-	7.1
030 Other	23,969.9	72,998.0	96,967.9
099 TOTAL EXPENDITURES BY OBJECT	\$ 608,455.8	\$ 1,686,076.8	\$ 2,294,532.6

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2017

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 304,324.7	\$ 246,234.0	\$ 550,558.7
102 General Academic Instruction (Degree-Related)	181,851.5	220,484.4	402,335.9
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	55,670.1	-	55,670.1
106 Admissions, Registration, and Records	6,965.1	43.3	7,008.4
107 Support for Instructional Programs	59,838.0	25,706.3	85,544.3
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	3,423.0	-	3,423.0
110 <i>Departmental Administration and Personnel Development</i>	56,415.0	25,706.3	82,121.3
111 <i>Course and Curriculum Development</i>	-	-	-
201 <u>ORGANIZED RESEARCH</u>	34,485.3	222,758.6	257,243.9
202 Institutes and Research Centers	7,203.9	49,371.4	56,575.3
203 Individual or Project Research	17,239.6	165,899.7	183,139.3
204 Laboratory Schools	-	-	-
205 Support for Organized Research	10,041.8	7,487.5	17,529.3
301 <u>PUBLIC SERVICE</u>	10,566.0	201,450.5	212,016.5
302 Direct Patient Care	6,935.0	110,663.4	117,598.4
303 Community Education	681.5	10,979.0	11,660.5
304 Public Broadcast Services	-	-	-
305 Community Services	2,466.4	77,256.0	79,722.4
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	483.1	2,552.1	3,035.2
401 <u>ACADEMIC SUPPORT</u>	81,756.0	756,867.2	838,623.2
402 Academic Administration	17,032.8	3,240.6	20,273.4
403 Library Services	11,790.1	8,211.7	20,001.8
404 <i>Library Materials Expenditures (Non-Add)</i>	7,568.7	1,400.9	8,969.6
407 Museums and Galleries	426.5	1.0	427.5
408 Hospital and Patient Services	50,006.5	744,980.6	794,987.1
409 Academic Support Not Elsewhere Classified	2,500.1	433.3	2,933.4

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2017

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
501 <u>STUDENT SERVICES</u>	59,070.6	73,679.6	132,750.2
502 Social and Cultural Development	2,578.7	3,558.8	6,137.5
503 Student Health/Medical Services	2,499.7	8.2	2,507.9
504 Counseling and Career Services	3,889.5	1,130.8	5,020.3
505 Financial Aid Administration	1,601.6	15.4	1,617.0
506 Financial Assistance	38,446.6	57,727.4	96,174.0
507 Intercollegiate Athletics	2,219.9	10,917.4	13,137.3
508 Student Services Administration	7,834.6	321.6	8,156.2
601 <u>INSTITUTIONAL SUPPORT</u>	28,226.3	6,921.2	35,147.5
602 Executive Management	4,831.1	3,890.1	8,721.2
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	17,263.0	1,059.1	18,322.1
605 Faculty and Staff Auxiliary Services	340.8	1.5	342.3
606 Public Relations/Development	5,791.4	1,970.5	7,761.9
701 <u>O&M OF PHYSICAL PLANT</u>	83,049.5	104,999.3	188,048.8
702 Superintendence	3,320.0	522.6	3,842.6
703 Custodial	6,564.0	8,560.8	15,124.8
704 Repairs/Maintenance	8,315.2	13,111.7	21,426.9
705 Grounds Maintenance	2,003.7	2,329.6	4,333.3
706 Utility Production	20,797.3	8,432.1	29,229.4
707 <i>University Space</i>	20,797.3	8,432.1	29,229.4
708 <i>Rental Space</i>	-	-	-
709 Utility Support	27,820.0	8,883.2	36,703.2
710 Permanent Improvements	2,747.1	52,584.0	55,331.1
711 Security	8,197.2	1,190.1	9,387.3
712 Fire Protection	-	32.0	32.0
713 Transportation	2,272.6	226.2	2,498.8
714 Rental of Space	1,012.4	9,127.0	10,139.4
715 Other O&M Activities	-	-	-
716 O&M Support of Auxiliary Enterprises (non-add)	-	26,147.3	26,147.3
717 <i>Direct Utilities (non-add)</i>	-	6,702.3	6,702.3
718 <i>Other Aux. Enterprises (non-add)</i>	-	19,445.0	19,445.0
801 <u>INDEPENDENT OPERATIONS</u>	-	62,122.2	62,122.2
802 Housing Services	-	8,439.4	8,439.4
803 Food Services	-	2,022.0	2,022.0
804 Retail Services and Concessions	-	14,061.1	14,061.1
805 Student Unions and Centers	-	5,080.8	5,080.8
806 Specialized Services	-	31,729.2	31,729.2
807 Other Independent Operations	-	789.7	789.7
901 REFUNDS	-	-	-

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2017

	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	6,977.4	11,044.2	18,021.6
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 608,455.8	\$ 1,686,076.8	\$ 2,294,532.6

TABLE 3 - A
University of Illinois at Chicago
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2017

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	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
University of Illinois at Chicago
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2017

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

TABLE 4
University of Illinois at Chicago
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2017

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
(in thousands of \$)	Income Funds	Funds	Funds
101 INSTRUCTION	264,912.5	162,077.8	426,990.3
102 Administrative	1,805.9	27.9	1,833.8
103 Other Professional	34,913.7	54,301.1	89,214.8
104 Faculty	197,179.0	84,959.2	282,138.2
111 Graduate Assistants*	26,119.5	1,510.9	27,630.4
113 Civil Service	26,873.7	15,877.7	42,751.4
118 Student Employees	2,635.4	2,840.7	5,476.1
119 Wages/Miscellaneous Contracts	1,504.8	4,071.2	5,576.0
201 ORGANIZED RESEARCH	29,056.2	101,408.0	130,464.2
202 Administrative	0.9	245.5	246.4
203 Other Professional	12,211.8	32,724.5	44,936.3
204 Faculty	13,339.8	58,030.1	71,369.9
211 Graduate Assistants*	3,013.0	12,073.5	15,086.5
213 Civil Service	2,803.6	2,810.1	5,613.7
218 Student Employees	523.0	2,763.5	3,286.5
219 Wages/Miscellaneous Contracts	177.1	4,834.3	5,011.4
301 PUBLIC SERVICE	10,284.8	74,094.6	84,379.4
302 Administrative	-	43.3	43.3
303 Other Professional	1,143.6	24,187.9	25,331.5
304 Faculty	1,518.2	19,325.8	20,844.0
311 Graduate Assistants*	200.8	1,030.3	1,231.1
313 Civil Service	7,226.9	28,429.9	35,656.8
318 Student Employees	355.0	644.4	999.4
319 Wages/Miscellaneous Contracts	41.1	1,463.3	1,504.4
401 ACADEMIC SUPPORT	39,717.8	337,261.3	376,979.1
402 Administrative	3,176.3	47.6	3,223.9
403 Other Professional	12,816.3	88,142.7	100,959.0
404 Faculty	8,188.8	5,156.6	13,345.4
411 Graduate Assistants*	669.2	312.7	981.9
413 Civil Service	13,041.6	233,169.7	246,211.3
418 Student Employees	1,313.7	1,196.4	2,510.1
419 Wages/Miscellaneous Contracts	1,181.1	9,548.3	10,729.4
501 STUDENT SERVICES	16,361.2	6,918.2	23,279.4
502 Administrative	44.4	-	44.4
503 Other Professional	8,483.5	4,545.9	13,029.4
504 Faculty	1,557.5	316.9	1,874.4
511 Graduate Assistants*	707.3	253.9	961.2
513 Civil Service	5,360.8	1,167.0	6,527.8
518 Student Employees	644.7	697.0	1,341.7
519 Wages/Miscellaneous Contracts	270.3	191.4	461.7

TABLE 4
University of Illinois at Chicago
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2017

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
601 INSTITUTIONAL SUPPORT	21,235.0	3,726.8	24,961.8
602 Administrative	1,542.0	724.4	2,266.4
603 Other Professional	13,158.6	2,026.9	15,185.5
604 Faculty	330.1	130.6	460.7
611 Graduate Assistants*	244.6	29.6	274.2
613 Civil Service	5,640.1	805.6	6,445.7
618 Student Employees	259.9	15.8	275.7
619 Wages/Miscellaneous Contracts	304.3	23.5	327.8
701 O&M OF PHYSICAL PLANT	37,287.2	13,229.5	50,516.7
702 Administrative	-	-	-
703 Other Professional	1,360.2	5.2	1,365.4
704 Faculty	23.6	1.4	25.0
711 Graduate Assistants*	23.6	-	23.6
713 Civil Service	35,649.4	13,218.8	48,868.2
718 Student Employees	155.1	4.1	159.2
719 Wages/Miscellaneous Contracts	98.9	-	98.9
801 INDEPENDENT OPERATIONS	-	22,850.0	22,850.0
802 Administrative	-	169.4	169.4
803 Other Professional	-	5,384.4	5,384.4
804 Faculty	-	672.6	672.6
811 Graduate Assistants*	-	248.8	248.8
813 Civil Service	-	12,835.1	12,835.1
818 Student Employees	-	3,133.1	3,133.1
819 Wages/Miscellaneous Contracts	-	655.4	655.4
901 TOTAL	418,854.7	721,566.2	1,140,420.9
902 Administrative	6,569.5	1,258.1	7,827.6
903 Other Professional	84,087.7	211,318.6	295,406.3
904 Faculty	222,137.0	168,593.2	390,730.2
911 Graduate Assistants*	30,978.0	15,459.7	46,437.7
913 Civil Service	96,596.1	308,313.9	404,910.0
918 Student Employees	5,886.8	11,295.0	17,181.8
919 Wages/Miscellaneous Contracts	3,577.6	20,787.4	24,365.0

* 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
2017

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	2,865.6	1,153.1	4,018.7
102 Administrative	4.8	0.1	4.9
103 Other Professional	399.6	392.8	792.4
104 Faculty	1,825.4	250.8	2,076.2
111 <i>Graduate Assistants*</i>	526.6	28.6	555.2
113 Civil Service	499.1	321.4	820.5
118 Student Employees	108.1	133.8	241.9
119 Wages/Miscellaneous Contracts	28.6	54.2	82.8
201 ORGANIZED RESEARCH	347.4	1,482.4	1,829.8
202 Administrative	-	0.8	0.8
203 Other Professional	130.0	494.4	624.4
204 Faculty	144.9	733.3	878.2
211 <i>Graduate Assistants*</i>	58.6	229.5	288.1
213 Civil Service	50.4	56.0	106.4
218 Student Employees	18.3	84.9	103.2
219 Wages/Miscellaneous Contracts	3.8	113.0	116.8
301 PUBLIC SERVICE	200.4	1,089.2	1,289.6
302 Administrative	-	0.1	0.1
303 Other Professional	12.7	252.5	265.2
304 Faculty	14.0	154.2	168.2
311 <i>Graduate Assistants*</i>	4.2	21.3	25.5
313 Civil Service	153.4	638.9	792.3
318 Student Employees	19.2	19.3	38.5
319 Wages/Miscellaneous Contracts	1.1	24.2	25.3
401 ACADEMIC SUPPORT	578.3	4,887.8	5,466.1
402 Administrative	12.5	0.1	12.6
403 Other Professional	145.3	1,155.0	1,300.3
404 Faculty	94.5	35.6	130.1
411 <i>Graduate Assistants*</i>	13.8	5.9	19.7
413 Civil Service	240.8	3,521.5	3,762.3
418 Student Employees	59.1	35.0	94.1
419 Wages/Miscellaneous Contracts	26.1	140.6	166.7
501 STUDENT SERVICES	277.8	134.7	412.5
502 Administrative	-	-	-
503 Other Professional	122.9	62.8	185.7
504 Faculty	21.0	5.3	26.3
511 <i>Graduate Assistants*</i>	13.6	5.2	18.8
513 Civil Service	101.8	24.6	126.4
518 Student Employees	26.0	36.1	62.1
519 Wages/Miscellaneous Contracts	6.1	5.9	12.0

TABLE 5
University of Illinois at Chicago
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2017

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601	INSTITUTIONAL SUPPORT	248.3	27.8	276.1
602	Administrative	5.4	1.2	6.6
603	Other Professional	122.0	12.8	134.8
604	Faculty	5.5	0.6	6.1
611	Graduate Assistants*	4.9	0.6	5.5
613	Civil Service	97.3	12.1	109.4
618	Student Employees	11.2	0.6	11.8
619	Wages/Miscellaneous Contracts	6.9	0.5	7.4
701	O&M OF PHYSICAL PLANT	507.8	1.2	509.0
702	Administrative	-	-	-
703	Other Professional	11.7	-	11.7
704	Faculty	0.5	-	0.5
711	Graduate Assistants*	0.5	-	0.5
713	Civil Service	485.2	1.1	486.3
718	Student Employees	8.5	0.1	8.6
719	Wages/Miscellaneous Contracts	1.9	-	1.9
801	INDEPENDENT OPERATIONS	-	558.3	558.3
802	Administrative	-	1.0	1.0
803	Other Professional	-	68.4	68.4
804	Faculty	-	12.5	12.5
811	Graduate Assistants*	-	5.1	5.1
813	Civil Service	-	294.6	294.6
818	Student Employees	-	162.3	162.3
819	Wages/Miscellaneous Contracts	-	19.5	19.5
901	TOTAL	5,025.6	9,334.5	14,360.1
902	Administrative	22.7	3.3	26.0
903	Other Professional	944.2	2,438.7	3,382.9
904	Faculty	2,105.8	1,192.3	3,298.1
911	Graduate Assistants*	622.2	296.2	918.4
913	Civil Service	1,628.0	4,870.2	6,498.2
918	Student Employees	250.4	472.1	722.5
919	Wages/Miscellaneous Contracts	74.5	357.9	432.4

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

TABLE 6
University of Illinois at Chicago
ENERGY USAGE AND UTILITY COSTS
2017

	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)	97.5	5,625.8	-	57.7	0.4	-
006	Sewer (Millions of Cubic Feet)	-	433.9	-	-	0.0	-
<u>ENERGY USAGE AND COSTS</u>							
001	Natural Gas (Therms)	21,381,415.0	10,739.8	2,138,141.5	0.5	0.7	137.9
002	Electricity (Megawatt Hours)	242,977.7	12,095.5	829,039.9	49.8	0.8	53.5
008	Propane Gas (Gallons)	-	-	-	-	-	-
007	Steam (1000 lbs.)	-	-	-	-	-	-
<u>FUEL OIL:</u>							
010	Gallons of #1 (Diesel Fuel)	-	-	-	-	-	-
011	Gallons of #2 Fuel Oil	24,861.0	334.4	3,455.7	13.5	0.0	0.2
012	Gallons of #6 Fuel Oil	-	-	-	-	-	-
004	Total Fuel Oil	24,861.0	334.4	3,455.7	13.5	0.0	0.2
003	<u>COAL (TONS) **</u>	-	-	-	-	-	-

<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
University of Illinois at Chicago
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2017

	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	7,743.8	7,812.0	208,206.0	-	-	-	0.5	1.0	242.0	-	-	-	7,744.3	7,813.0	208,448.0
002 UPPER DIVISION	9,558.9	9,992.0	302,698.0	-	-	-	27.7	71.0	879.0	85.1	83.0	5,140.0	9,671.7	10,146.0	308,717.0
003 GRADUATE-I	4,640.0	5,249.0	114,365.0	-	-	-	10.8	23.0	326.0	363.6	327.0	10,929.0	5,014.4	5,599.0	125,620.0
004 GRADUATE-II	2,284.8	2,479.0	57,631.0	-	-	-	-	-	-	-	-	-	2,284.8	2,479.0	57,631.0
005 PROFESSIONAL	4,220.2	3,083.0	120,587.0	-	-	-	-	-	-	-	-	-	4,220.2	3,083.0	120,587.0
006 TOTALS	28,447.7	28,615.0	803,487.0	-	-	-	39.0	95.0	1,447.0	448.7	410.0	16,069.0	28,935.4	29,120.0	821,003.0

TABLE 8
University of Illinois at Chicago
UNIVERSITY INCOME FUND
FISCAL YEAR
2017

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ (3,485.3)
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	(3,485.3)
006	TUITION REVENUES	368,767.3
007	SELF-SUPPORTING LAC ACTIVITIES	12,648.9
008	MISC. REVENUES/OTHER LAC ACTIVITIES	16,791.9
009	COST RECOVERY PROGRAMS	2,741.9
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	(4,026.2)
015	TOTAL INCOME FUND REVENUES AVAILABLE	393,438.5
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	(5,902.5)
017	NET INCOME FUND REVENUES AVAILABLE	387,536.0
018	TOTAL INCOME FUND EXPENDITURES	352,018.3
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 35,517.7

TABLE 11
University of Illinois at Chicago
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2017
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	\$ 418,854.9	\$ -	\$ 13,916.0	\$ 79,272.4	\$ 29,097.0	\$ 931.0	\$ 24,660.9	\$ 73,704.7	\$ 482,958.9	\$ 17,025.2	\$ 1,140,421.0
003 MEDICARE	6,977.4	-	234.6	1,211.0	482.5	18.5	378.9	947.9	7,498.0	272.8	18,021.6
004 CONTRACTUAL SERVICES	84,944.4	-	7,969.3	38,909.6	17,382.8	1,157.3	44,876.4	84,494.3	339,521.6	30,812.8	650,068.5
005 TRAVEL	2,024.4	-	239.8	2,759.5	1,970.1	55.5	196.9	2,026.2	2,097.8	2,053.0	13,423.2
006 COMMODITIES	7,347.6	-	275.5	9,421.1	4,611.7	258.6	2,309.3	6,203.3	114,926.4	3,624.3	148,977.8
007 EQUIPMENT	14,681.4	-	191.9	3,861.5	2,628.2	456.8	962.5	1,325.4	11,729.8	9,202.1	45,039.6
008 AWARDS AND GRANTS	43,263.9	-	-	50,887.0	7,741.0	477.9	9,811.7	525.7	2,060.5	1,961.1	116,728.8
009 TELECOMMUNICATIONS	2,945.2	-	323.9	421.3	236.1	143.1	1,451.0	1,402.8	3,681.0	1,547.4	12,151.8
010 OPERATION OF AUTO	532.6	-	66.2	39.8	46.4	0.1	188.9	130.6	22.6	124.4	1,151.6
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	61.7	-	2,048.1	-	271.9	-	148.7	26.3	1,243.7	265.2	4,065.6
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	26,822.3	-	4,623.1	22,302.0	8,731.9	245.1	50,702.2	6,382.5	21,221.0	3,453.0	144,483.1
099 TOTAL	\$ 608,455.8	\$ -	\$ 29,888.4	\$ 209,085.2	\$ 73,199.6	\$ 3,743.9	\$ 135,687.4	\$ 177,169.7	\$ 986,961.3	\$ 70,341.3	\$ 2,294,532.6

* 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
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2017
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	\$ 418,854.9	\$ -	\$ -	\$ -	\$ -	\$ 304.0	\$ -	\$ -	\$ -	\$ 17,025.2	\$ 436,184.1
003 MEDICARE	6,977.4	-	-	-	-	7.7	-	-	-	272.8	7,257.9
004 CONTRACTUAL SERVICES	84,944.4	-	-	-	40.6	936.4	-	-	-	30,812.8	116,734.2
005 TRAVEL	2,024.4	-	-	-	0.4	17.2	-	-	-	2,053.0	4,095.0
006 COMMODITIES	7,347.6	-	-	-	2.4	226.8	-	-	-	3,624.3	11,201.1
007 EQUIPMENT	14,681.4	-	-	-	1.6	428.3	-	-	-	9,202.1	24,313.4
008 AWARDS AND GRANTS	43,263.9	-	-	-	-	-	-	-	-	1,961.1	45,225.0
009 TELECOMMUNICATIONS	2,945.2	-	-	-	-	136.5	-	-	-	1,547.4	4,629.1
010 OPERATION OF AUTO	532.6	-	-	-	-	0.1	-	-	-	124.4	657.1
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	61.7	-	-	-	-	-	-	-	-	265.2	326.9
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	26,822.3	-	-	-	-	68.4	-	-	-	3,453.0	30,343.7
											-
099 TOTAL	\$ 608,455.8	\$ -	\$ -	\$ -	\$ 45.0	\$ 2,125.4	\$ -	\$ -	\$ -	\$ 70,341.3	\$ 680,967.5

* 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 11 - B
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2017
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	\$ -	\$ 13,916.0	\$ 79,272.4	\$ 29,097.0	\$ 627.0	\$ 24,660.9	\$ 73,704.7	\$ 482,958.9	\$ -	\$ 704,236.9
003 MEDICARE	-	234.6	1,211.0	482.5	10.8	378.9	947.9	7,498.0	-	10,763.7
004 CONTRACTUAL SERVICES	-	7,969.3	38,909.6	17,342.2	220.9	44,876.4	84,494.3	339,521.6	-	533,334.3
005 TRAVEL	-	239.8	2,759.5	1,969.7	38.3	196.9	2,026.2	2,097.8	-	9,328.2
006 COMMODITIES	-	275.5	9,421.1	4,609.3	31.8	2,309.3	6,203.3	114,926.4	-	137,776.7
007 EQUIPMENT	-	191.9	3,861.5	2,626.6	28.5	962.5	1,325.4	11,729.8	-	20,726.2
008 AWARDS AND GRANTS	-	-	50,887.0	7,741.0	477.9	9,811.7	525.7	2,060.5	-	71,503.8
009 TELECOMMUNICATIONS	-	323.9	421.3	236.1	6.6	1,451.0	1,402.8	3,681.0	-	7,522.7
010 OPERATION OF AUTO	-	66.2	39.8	46.4	-	188.9	130.6	22.6	-	494.5
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	2,048.1	-	271.9	-	148.7	26.3	1,243.7	-	3,738.7
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 OTHER*	-	4,623.1	22,302.0	8,731.9	176.7	50,702.2	6,382.5	21,221.0	-	114,139.4
099 TOTAL	\$ -	\$ 29,888.4	\$ 209,085.2	\$ 73,154.6	\$ 1,618.5	\$ 135,687.4	\$ 177,169.7	\$ 986,961.3	\$ -	\$ 1,613,565.1

* 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
2017

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	256,437.5	256,437.5	-	-
001	General Funds	255,930.4	255,930.4	-	-
002	Other Appropriated Funds	507.1	507.1	-	-

		BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100	UNIVERSITY INCOME FUND (TOTAL)	(3,485.3)	400,950.0	352,018.3	(9,928.7)	35,517.7
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.