

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATIONS AND GRANTS**

**HISTORICAL COST, STAFF, AND ENROLLMENT DATA**

**Fiscal Year:** 2018

**Institution:** Univ of Illinois -System Office

**FICE Code:** 408001

**TABLE 1**  
**Univ of Illinois -System Office**  
**SUMMARY OF OPERATIONS COSTS BY FUND**  
**FISCAL YEAR**  
**2018**  
**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	\$ -	\$ -	\$ -	\$ 64.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64.2
002 ORGANIZED RESEARCH	2,271.7	-	-	4.3	60.0	-	-	17.2	-	175.4	2,528.6
003 PUBLIC SERVICE	7,226.5	-	1,014.8	2,004.9	217.2	13,139.2	-	2,566.3	-	2,699.2	28,868.1
004 ACADEMIC SUPPORT	2,039.9	-	-	0.7	27.6	-	-	5,085.7	-	971.8	8,125.7
005 STUDENT SERVICES	-	-	-	15.2	9.5	-	-	-	-	-	24.7
006 INSTITUTIONAL SUPPORT	48,413.1	-	-	2.0	195.5	2,019.5	22.8	199.0	-	21,501.7	72,353.6
007 O&M OF PHYSICAL PLANT	7,387.0	-	-	354.6	2.0	-	7.3	0.1	-	1,355.1	9,106.1
008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	243.3	-	-	-	243.3
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	24,893.2	-	-	-	-	-	-	-	-	-	24,893.2
012 FICA/MEDICARE	907.5	-	3.3	3.6	2.1	7.1	3.4	42.9	-	10.2	980.1
099 TOTAL	\$ 93,138.9	\$ -	\$ 1,018.1	\$ 2,449.5	\$ 513.9	\$ 15,165.8	\$ 276.8	\$ 7,911.2	\$ -	\$ 26,713.4	\$ 147,187.6

100 <b><u>TOTAL:</u></b>	\$ 93,138.9
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	82,587.4
103 UNIVERSITY INCOME FUND	10,551.5
104 OTHER APPROPRIATED FUNDS	-
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	-

**TABLE 1 - A**  
**Univ of Illinois -System Office**  
**DETAIL OF OPERATIONS COSTS BY FUNDS**  
**FISCAL YEAR**  
**2018**  
**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		
408001A	001 INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
408001A	002 ORGANIZED RESEARCH	2,271.7	-	-	-	-	-	-	-	-	175.4	2,447.1		
408001A	003 PUBLIC SERVICE	7,226.5	-	-	-	0.7	12,341.3	-	-	-	2,699.2	22,267.7		
408001A	004 ACADEMIC SUPPORT	2,039.9	-	-	-	-	-	-	-	-	971.8	3,011.7		
408001A	005 STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-		
408001A	006 INSTITUTIONAL SUPPORT	48,413.1	-	-	-	194.6	55.9	-	-	-	21,501.7	70,165.3		
408001A	007 O&M OF PHYSICAL PLANT	7,387.0	-	-	-	-	-	-	-	-	1,355.1	8,742.1		
408001A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-		
408001A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-		
408001A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-		
408001A	011 CMS GROUP HEALTH INSURANCE	24,893.2	-	-	-	-	-	-	-	-	-	24,893.2		
408001A	012 FICA/MEDICARE	907.5	-	-	-	-	7.1	-	-	-	10.2	924.8		
408001A	099 TOTAL	\$ 93,138.9	\$ -	\$ -	\$ -	\$ 195.3	\$ 12,404.3	\$ -	\$ -	\$ -	\$ 26,713.4	\$ 132,451.9		

408001A	100 TOTAL:	\$ 93,138.9
408001A	101 GENERAL REVENUE FUNDS	-
408001A	102 EDUCATION ASSISTANCE FUND	82,587.4
408001A	103 UNIVERSITY INCOME FUND	10,551.5
408001A	104 OTHER APPROPRIATED FUNDS	-
408001A	105 OTHER APPROPRIATED FUNDS	-
408001A	106 OTHER APPROPRIATED FUNDS	-

**TABLE 1 - B**  
**Univ of Illinois -System Office**  
**DETAIL OF OPERATIONS COSTS BY FUNDS**  
**FISCAL YEAR**  
**2018**  
**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	-	-	64.2	-	-	-	-	-	-	\$ 64.2
002 ORGANIZED RESEARCH	-	-	4.3	60.0	-	-	17.2	-	-	81.5
003 PUBLIC SERVICE	-	1,014.8	2,004.9	216.5	797.9	-	2,566.3	-	-	6,600.4
004 ACADEMIC SUPPORT	-	-	0.7	27.6	-	-	5,085.7	-	-	5,114.0
005 STUDENT SERVICES	-	-	15.2	9.5	-	-	-	-	-	24.7
006 INSTITUTIONAL SUPPORT	-	-	2.0	0.9	1,963.6	22.8	199.0	-	-	2,188.3
007 O&M OF PHYSICAL PLANT	-	-	354.6	2.0	-	7.3	0.1	-	-	364.0
008 INDEPENDENT OPERATIONS	-	-	-	-	-	243.3	-	-	-	243.3
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	-	3.3	3.6	2.1	-	3.4	42.9	-	-	55.3
099 TOTAL	\$ -	\$ 1,018.1	\$ 2,449.5	\$ 318.6	\$ 2,761.5	\$ 276.8	\$ 7,911.2	\$ -	\$ -	\$ 14,735.7

**TABLE 2**  
**Univ of Illinois -System Office**  
**DETAIL OF OPERATIONS COSTS BY OBJECT**  
**FISCAL YEAR**  
**2018**

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 <b>PERSONAL SERVICES</b>	\$ 55,500.4	\$ 9,610.2	\$ 65,110.6
003 <b>MEDICARE</b>	907.5	72.6	980.1
004 <b>CONTRACTUAL SERVICES</b>	3,667.8	38,398.5	42,066.3
005 <b>TRAVEL</b>	81.9	1,327.3	1,409.2
006 <b>COMMODITIES</b>	105.1	2,059.5	2,164.6
007 <b>EQUIPMENT</b>	587.7	439.1	1,026.8
008 <b>AWARDS AND GRANTS</b>	-	69.7	69.7
009 <b>TELECOMMUNICATIONS SERVICES</b>	65.8	770.2	836.0
010 <b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>	35.5	91.7	127.2
011 <b>ELECTRONIC DATA PROCESSING</b>	-	-	-
012 <b>PERMANENT IMPROVEMENTS</b>	-	28.4	28.4
013 <b>REFUNDS</b>	-	-	-
014 <b>UNEXPENDED-LAPSED FUNDS</b>	-	-	-
015 <b>CMS GROUP HEALTH INSURANCE</b>	24,893.2	-	24,893.2
016 <b>ALL OTHER</b>	7,294.0	1,181.5	8,475.5
017 Fire Protection	-	-	-
018 Workers Compensation	6.9	-	6.9
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	-	81.5	81.5
029 License Plates	-	-	-
030 Other	7,287.1	1,100.0	8,387.1
099 <b>TOTAL EXPENDITURES BY OBJECT</b>	\$ 93,138.9	\$ 54,048.7	\$ 147,187.6

**TABLE 3**  
**Univ of Illinois -System Office**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2018**

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <b><u>INSTRUCTIONAL PROGRAMS</u></b>	\$ -	\$ 64.2	\$ 64.2
102 General Academic Instruction (Degree-Related)	-	64.2	64.2
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 <b><u>ORGANIZED RESEARCH</u></b>	2,271.7	256.9	2,528.6
202 Institutes and Research Centers	1,772.7	68.5	1,841.2
203 Individual or Project Research	0.1	80.6	80.7
204 Laboratory Schools	-	-	-
205 Support for Organized Research	498.9	107.8	606.7
301 <b><u>PUBLIC SERVICE</u></b>	7,226.5	21,641.6	28,868.1
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	-	-	-
305 Community Services	6,190.9	18,569.3	24,760.2
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	1,035.6	3,072.3	4,107.9
401 <b><u>ACADEMIC SUPPORT</u></b>	2,039.9	6,085.8	8,125.7
402 Academic Administration	-	0.1	0.1
403 Library Services	1,276.1	2.8	1,278.9
404 <i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	-	-	-
409 Academic Support Not Elsewhere Classified	763.8	6,082.9	6,846.7

**TABLE 3**  
**Univ of Illinois -System Office**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2018**

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
501 <b><u>STUDENT SERVICES</u></b>	-	24.7	24.7
502 Social and Cultural Development	-	19.2	19.2
503 Student Health/Medical Services	-	-	-
504 Counseling and Career Services	-	-	-
505 Financial Aid Administration	-	-	-
506 Financial Assistance	-	5.5	5.5
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	-	-	-
601 <b><u>INSTITUTIONAL SUPPORT</u></b>	48,413.1	23,940.5	72,353.6
602 Executive Management	9,412.9	2,547.5	11,960.4
603 Financial Management and Operations	10,931.2	8,171.4	19,102.6
604 General Administrative and Logistical Services	24,245.8	9,991.1	34,236.9
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	3,823.2	3,230.5	7,053.7
701 <b><u>O&amp;M OF PHYSICAL PLANT</u></b>	7,387.0	1,719.1	9,106.1
702 Superintendence	-	-	-
703 Custodial	-	-	-
704 Repairs/Maintenance	7,287.1	0.5	7,287.6
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	99.9	1,718.6	1,818.5
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 <b><u>INDEPENDENT OPERATIONS</u></b>	-	243.3	243.3
802 Housing Services	-	-	-
803 Food Services	-	-	-
804 Retail Services and Concessions	-	243.3	243.3
805 Student Unions and Centers	-	-	-
806 Specialized Services	-	-	-
807 Other Independent Operations	-	-	-
901 <b><u>REFUNDS</u></b>	-	-	-

**TABLE 3**  
**Univ of Illinois -System Office**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2018**

	<b>1</b>	<b>2</b>	<b>3</b>
	<b>State</b>	<b>Other</b>	
	<b>Appropriated</b>	<b>Non-</b>	
	<b>and University</b>	<b>Appropriated</b>	<b>All</b>
	<b>Income Funds</b>	<b>Funds</b>	<b>Funds</b>
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	24,893.2	-	24,893.2
904 MEDICARE	907.5	72.6	980.1
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 93,138.9	\$ 54,048.7	\$ 147,187.6



**TABLE 3 - A**  
**Univ of Illinois -System Office**  
**DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS**  
**FISCAL YEAR**  
**2018**

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
101	<b><u>INSTRUCTIONAL PROGRAMS</u></b>	\$ -	\$ -	\$ -
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	<b><u>ORGANIZED RESEARCH</u></b>	-	-	-
202	Institutes and Research Centers	-	-	-
203	Individual or Project Research	-	-	-
204	Laboratory Schools	-	-	-
205	Support for Organized Research	-	-	-
301	<b><u>PUBLIC SERVICE</u></b>	-	-	-
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	<b><u>ACADEMIC SUPPORT</u></b>	-	-	-
402	Academic Administration	-	-	-
403	Library Services	-	-	-
404	<i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	-	-	-

**TABLE 3 - A**  
**Univ of Illinois -System Office**  
**DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS**  
**FISCAL YEAR**  
**2018**

		1	2	3
		State	Other	
		Appropriated	Non-	All
		and University	Appropriated	Funds
		Income Funds	Funds	
(in thousands of \$)				
501	<b><u>STUDENT SERVICES</u></b>	-	-	-
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	<b><u>INSTITUTIONAL SUPPORT</u></b>	-	-	-
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	<b><u>O&amp;M OF PHYSICAL PLANT</u></b>	-	-	-
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	<b><u>INDEPENDENT OPERATIONS</u></b>	-	-	-
802	Housing Services	-	-	-
803	Food Services	-	-	-
804	Retail Services and Concessions	-	-	-
805	Student Unions and Centers	-	-	-
806	Specialized Services	-	-	-
807	Other Independent Operations	-	-	-
999	<b>TOTAL OPERATIONS COST BY FUNCTION</b>	\$ -	\$ -	\$ -

**TABLE 4**  
**Univ of Illinois -System Office**  
**DETAIL OF STAFF EARNINGS**  
**FISCAL YEAR**  
**2018**

		<b>1</b>	<b>2</b>	<b>3</b>
		<b>State</b>	<b>Other</b>	
		<b>Appropriated</b>	<b>Non-</b>	
		<b>and University</b>	<b>Appropriated</b>	<b>All</b>
		<b>Income Funds</b>	<b>Funds</b>	<b>Funds</b>
(in thousands of \$)				
101	<b>INSTRUCTION</b>	-	122.2	122.2
102	Administrative	-	-	-
103	Other Professional	-	-	-
104	Faculty	-	-	-
111	Graduate Assistants*	-	-	-
113	Civil Service	-	-	-
118	Student Employees	-	122.2	122.2
119	Wages/Miscellaneous Contracts	-	-	-
201	<b>ORGANIZED RESEARCH</b>	2,104.7	102.0	2,206.7
202	Administrative	-	-	-
203	Other Professional	750.8	39.4	790.2
204	Faculty	1,113.8	62.3	1,176.1
211	Graduate Assistants*	201.5	58.0	259.5
213	Civil Service	213.1	-	213.1
218	Student Employees	26.0	0.3	26.3
219	Wages/Miscellaneous Contracts	1.0	-	1.0
301	<b>PUBLIC SERVICE</b>	5,552.6	1,912.8	7,465.4
302	Administrative	-	-	-
303	Other Professional	4,688.8	1,165.9	5,854.7
304	Faculty	17.7	140.0	157.7
311	Graduate Assistants*	-	110.2	110.2
313	Civil Service	812.7	86.7	899.4
318	Student Employees	27.6	467.1	494.7
319	Wages/Miscellaneous Contracts	5.8	53.1	58.9
401	<b>ACADEMIC SUPPORT</b>	1,423.4	1,454.0	2,877.4
402	Administrative	-	-	-
403	Other Professional	1,201.3	839.0	2,040.3
404	Faculty	-	17.9	17.9
411	Graduate Assistants*	-	-	-
413	Civil Service	221.6	517.2	738.8
418	Student Employees	-	14.9	14.9
419	Wages/Miscellaneous Contracts	0.5	65.0	65.5
501	<b>STUDENT SERVICES</b>	-	34.2	34.2
502	Administrative	-	-	-
503	Other Professional	-	-	-
504	Faculty	-	2.8	2.8
511	Graduate Assistants*	-	2.8	2.8
513	Civil Service	-	-	-
518	Student Employees	-	31.4	31.4
519	Wages/Miscellaneous Contracts	-	-	-

**TABLE 4**  
**Univ of Illinois -System Office**  
**DETAIL OF STAFF EARNINGS**  
**FISCAL YEAR**  
**2018**

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
601	<b>INSTITUTIONAL SUPPORT</b>	<b>46,352.4</b>	<b>5,755.3</b>	<b>52,107.7</b>
602	Administrative	3,948.5	1.5	<b>3,950.0</b>
603	Other Professional	32,293.5	2,975.2	<b>35,268.7</b>
604	Faculty	81.8	32.7	<b>114.5</b>
611	Graduate Assistants*	-	31.0	<b>31.0</b>
613	Civil Service	9,720.9	1,804.0	<b>11,524.9</b>
618	Student Employees	234.0	895.6	<b>1,129.6</b>
619	Wages/Miscellaneous Contracts	73.7	46.3	<b>120.0</b>
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>67.3</b>	<b>-</b>	<b>67.3</b>
702	Administrative	-	-	-
703	Other Professional	-	-	-
704	Faculty	-	-	-
711	Graduate Assistants*	-	-	-
713	Civil Service	67.3	-	<b>67.3</b>
718	Student Employees	-	-	-
719	Wages/Miscellaneous Contracts	-	-	-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>229.7</b>	<b>229.7</b>
802	Administrative	-	-	-
803	Other Professional	-	36.5	<b>36.5</b>
804	Faculty	-	-	-
811	Graduate Assistants*	-	-	-
813	Civil Service	-	182.3	<b>182.3</b>
818	Student Employees	-	10.9	<b>10.9</b>
819	Wages/Miscellaneous Contracts	-	-	-
901	<b>TOTAL</b>	<b>55,500.4</b>	<b>9,610.2</b>	<b>65,110.6</b>
902	Administrative	3,948.5	1.5	<b>3,950.0</b>
903	Other Professional	38,934.4	5,056.0	<b>43,990.4</b>
904	Faculty	1,213.3	255.7	<b>1,469.0</b>
911	Graduate Assistants*	201.5	202.0	<b>403.5</b>
913	Civil Service	11,035.6	2,590.2	<b>13,625.8</b>
918	Student Employees	287.6	1,542.4	<b>1,830.0</b>
919	Wages/Miscellaneous Contracts	81.0	164.4	<b>245.4</b>

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

TABLE 5  
Univ of Illinois -System Office  
DETAIL OF STAFF REQUIREMENTS  
FISCAL YEAR  
2018

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 <b>INSTRUCTION</b>	-	6.1	6.1
102   Administrative	-	-	-
103   Other Professional	-	-	-
104   Faculty	-	-	-
111 <i>Graduate Assistants*</i>	-	-	-
113   Civil Service	-	-	-
118   Student Employees	-	6.1	6.1
119   Wages/Miscellaneous Contracts	-	-	-
201 <b>ORGANIZED RESEARCH</b>	21.0	1.6	22.6
202   Administrative	-	-	-
203   Other Professional	8.1	0.4	8.5
204   Faculty	7.9	1.2	9.1
211 <i>Graduate Assistants*</i>	3.8	1.2	5.0
213   Civil Service	4.0	-	4.0
218   Student Employees	1.0	-	1.0
219   Wages/Miscellaneous Contracts	-	-	-
301 <b>PUBLIC SERVICE</b>	62.3	31.9	94.2
302   Administrative	-	-	-
303   Other Professional	44.7	11.0	55.7
304   Faculty	-	2.3	2.3
311 <i>Graduate Assistants*</i>	-	2.2	2.2
313   Civil Service	16.4	1.8	18.2
318   Student Employees	1.1	15.7	16.8
319   Wages/Miscellaneous Contracts	0.1	1.1	1.2
401 <b>ACADEMIC SUPPORT</b>	18.8	31.3	50.1
402   Administrative	-	-	-
403   Other Professional	14.9	18.0	32.9
404   Faculty	-	-	-
411 <i>Graduate Assistants*</i>	-	-	-
413   Civil Service	3.9	10.4	14.3
418   Student Employees	-	0.8	0.8
419   Wages/Miscellaneous Contracts	-	2.1	2.1
501 <b>STUDENT SERVICES</b>	-	1.9	1.9
502   Administrative	-	-	-
503   Other Professional	-	-	-
504   Faculty	-	0.1	0.1
511 <i>Graduate Assistants*</i>	-	0.1	0.1
513   Civil Service	-	-	-
518   Student Employees	-	1.8	1.8
519   Wages/Miscellaneous Contracts	-	-	-

**TABLE 5**  
**Univ of Illinois -System Office**  
**DETAIL OF STAFF REQUIREMENTS**  
**FISCAL YEAR**  
**2018**

		<b>1</b> <b>State</b> <b>Appropriated</b> <b>and University</b> <b>Income Funds</b>	<b>2</b> <b>Other</b> <b>Non-</b> <b>Appropriated</b> <b>Funds</b>	<b>3</b> <b>All</b> <b>Funds</b>
601	<b>INSTITUTIONAL SUPPORT</b>	<b>569.3</b>	<b>120.7</b>	<b>690.0</b>
602	Administrative	12.9	-	12.9
603	Other Professional	347.7	37.3	385.0
604	Faculty	1.8	0.6	2.4
611	<i>Graduate Assistants*</i>	-	0.6	0.6
613	Civil Service	193.8	39.4	233.2
618	Student Employees	11.5	42.4	53.9
619	Wages/Miscellaneous Contracts	1.6	1.0	2.6
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
702	Administrative	-	-	-
703	Other Professional	-	-	-
704	Faculty	-	-	-
711	<i>Graduate Assistants*</i>	-	-	-
713	Civil Service	1.0	-	1.0
718	Student Employees	-	-	-
719	Wages/Miscellaneous Contracts	-	-	-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>5.8</b>	<b>5.8</b>
802	Administrative	-	-	-
803	Other Professional	-	0.5	0.5
804	Faculty	-	-	-
811	<i>Graduate Assistants*</i>	-	-	-
813	Civil Service	-	4.7	4.7
818	Student Employees	-	0.6	0.6
819	Wages/Miscellaneous Contracts	-	-	-
901	<b>TOTAL</b>	<b>672.4</b>	<b>199.3</b>	<b>871.7</b>
902	Administrative	12.9	-	12.9
903	Other Professional	415.4	67.2	482.6
904	Faculty	9.7	4.2	13.9
911	<i>Graduate Assistants*</i>	3.8	4.1	7.9
913	Civil Service	219.1	56.3	275.4
918	Student Employees	13.6	67.4	81.0
919	Wages/Miscellaneous Contracts	1.7	4.2	5.9

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

**TABLE 6**  
**Univ of Illinois -System Office**  
**ENERGY USAGE AND UTILITY COSTS**  
**2018**

		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
<b><u>WATER &amp; SEWER</u></b>								
005	Water (Millions of Cubic Feet)	-	-	-	0	0	0	-
006	Sewer (Millions of Cubic Feet)	-	-	-	0	0	0	-
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	-	-	0	0	0	0	-
002	Electricity (Megawatt Hours)	-	-	0	0	0	0	-
008	Propane Gas (Gallons)	-	-	0	0	0	0	-
007	Steam (1000 lbs.)	-	-	0	0	0	0	-
<b><u>FUEL OIL:</u></b>								
010	Gallons of #1 (Diesel Fuel)	-	-	0	0	0	0	-
011	Gallons of #2 Fuel Oil	-	-	0	0	0	0	-
012	Gallons of #6 Fuel Oil	-	-	0	0	0	0	-
004	<b>Total Fuel Oil</b>	-	-	0	0	0	0	-
003	<b><u>COAL (TONS) **</u></b>	-	-	0	0	0	0	0
<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>								
013	Residential	-						
014	Non-Residential Total	-						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	-						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	-						
017	Space Rented with State Funds	-						
018	Residential, Non-Residential and Space Rented with State Funds	-						

\* BTU per sq. ft. in thousands

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

\*\*\* Lines are non-add

**TABLE 7**  
**Univ of Illinois -System Office**  
**STUDENT ENROLLMENTS AND CREDIT HOURS**  
**FISCAL YEAR**  
**2018**

[illegible]



**TABLE 8**  
**Univ of Illinois -System Office**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2018**

(in thousands of dollars)

	<b>1</b>
001 UNIVERSITY INCOME FUND BALANCE	\$ 514.4
002 NET ACCOUNTS RECEIVABLE	-
003 (DEFERRED INCOME)	-
004 (LAPSE PERIOD EXPENDITURES)	-
005 CARRY-OVER BALANCE	<b>514.4</b>
006 TUITION REVENUES	-
007 SELF-SUPPORTING LAC ACTIVITIES	-
008 MISC. REVENUES/OTHER LAC ACTIVITIES	11,296.1
009 COST RECOVERY PROGRAMS	-
010 DEBT SERVICE RETENTION	-
011 (OPERATIONS)	-
012 (DEBT SERVICE)	-
013 (REFUNDS)	-
014 (ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	-
015 TOTAL INCOME FUND REVENUES AVAILABLE	<b>11,810.5</b>
016 (ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	29,000.0
017 NET INCOME FUND REVENUES AVAILABLE	<b>40,810.5</b>
018 TOTAL INCOME FUND EXPENDITURES	10,551.5
019 CARRY-OVER BALANCE TO NEXT YEAR	<b>\$ 30,259.0</b>

**TABLE 11**  
**Univ of Illinois -System Office**  
**SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT**  
**FISCAL YEAR**  
**2018**  
**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	\$ 55,500.4	\$ -	\$ 218.6	\$ 240.1	\$ 185.6	\$ 407.6	\$ 229.7	\$ 2,601.0	\$ -	\$ 5,727.6	\$ 65,110.6
003 MEDICARE	907.5	-	3.3	3.6	2.1	7.1	3.4	42.9	-	10.2	980.1
004 CONTRACTUAL SERVICES	3,667.8	-	703.9	2,147.6	145.1	14,520.6	18.8	2,556.7	-	18,305.8	42,066.3
005 TRAVEL	81.9	-	1.2	24.0	48.7	74.8	1.7	109.0	-	1,067.9	1,409.2
006 COMMODITIES	105.1	-	0.3	1.4	39.5	28.1	1.9	1,574.5	-	413.8	2,164.6
007 EQUIPMENT	587.7	-	3.8	-	31.9	48.2	-	132.2	-	223.0	1,026.8
008 AWARDS AND GRANTS	-	-	-	-	31.9	-	-	0.6	-	37.2	69.7
009 TELECOMMUNICATIONS	65.8	-	-	-	3.9	42.2	1.0	45.2	-	677.9	836.0
010 OPERATION OF AUTO	35.5	-	3.3	-	0.1	4.7	0.2	1.2	-	82.2	127.2
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	-	-	-	-	-	-	28.4	28.4
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	24,893.2	-	-	-	-	-	-	-	-	-	24,893.2
016 OTHER*	7,294.0	-	83.7	32.8	25.1	32.5	20.1	847.9	-	139.4	8,475.5
099 TOTAL	\$ 93,138.9	\$ -	\$ 1,018.1	\$ 2,449.5	\$ 513.9	\$ 15,165.8	\$ 276.8	\$ 7,911.2	\$ -	\$ 26,713.4	\$ 147,187.6

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

**TABLE 11 - A**  
**Univ of Illinois -System Office**  
**DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT**  
**FISCAL YEAR**  
**2018**  
**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	\$ 55,500.4	\$ -	\$ -	\$ -	\$ -	\$ 406.9	\$ -	\$ -	\$ -	\$ 5,727.6	\$ 61,634.9
003 MEDICARE	907.5	-	-	-	-	7.1	-	-	-	10.2	924.8
004 CONTRACTUAL SERVICES	3,667.8	-	-	-	112.1	11,819.3	-	-	-	18,305.8	33,905.0
005 TRAVEL	81.9	-	-	-	44.1	29.9	-	-	-	1,067.9	1,223.8
006 COMMODITIES	105.1	-	-	-	3.4	16.1	-	-	-	413.8	538.4
007 EQUIPMENT	587.7	-	-	-	31.9	47.5	-	-	-	223.0	890.1
008 AWARDS AND GRANTS	-	-	-	-	-	-	-	-	-	37.2	37.2
009 TELECOMMUNICATIONS	65.8	-	-	-	3.8	42.2	-	-	-	677.9	789.7
010 OPERATION OF AUTO	35.5	-	-	-	-	3.1	-	-	-	82.2	120.8
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	-	-	-	-	-	-	28.4	28.4
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	24,893.2	-	-	-	-	-	-	-	-	-	24,893.2
016 OTHER*	7,294.0	-	-	-	-	32.2	-	-	-	139.4	7,465.6
	-	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 93,138.9	\$ -	\$ -	\$ -	\$ 195.3	\$ 12,404.3	\$ -	\$ -	\$ -	\$ 26,713.4	\$ 132,451.9

\* 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 - B**  
**Univ of Illinois -System Office**  
**DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT**  
**FISCAL YEAR**  
**2018**  
**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	\$ -	\$ 218.6	\$ 240.1	\$ 185.6	\$ 0.7	\$ 229.7	\$ 2,601.0	\$ -	\$ -	\$ 3,475.7
003 MEDICARE	-	3.3	3.6	2.1	-	3.4	42.9	-	-	55.3
004 CONTRACTUAL SERVICES	-	703.9	2,147.6	33.0	2,701.3	18.8	2,556.7	-	-	8,161.3
005 TRAVEL	-	1.2	24.0	4.6	44.9	1.7	109.0	-	-	185.4
006 COMMODITIES	-	0.3	1.4	36.1	12.0	1.9	1,574.5	-	-	1,626.2
007 EQUIPMENT	-	3.8	-	-	0.7	-	132.2	-	-	136.7
008 AWARDS AND GRANTS	-	-	-	31.9	-	-	0.6	-	-	32.5
009 TELECOMMUNICATIONS	-	-	-	0.1	-	1.0	45.2	-	-	46.3
010 OPERATION OF AUTO	-	3.3	-	0.1	1.6	0.2	1.2	-	-	6.4
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 OTHER*	-	83.7	32.8	25.1	0.3	20.1	847.9	-	-	1,009.9
099 TOTAL	\$ -	\$ 1,018.1	\$ 2,449.5	\$ 318.6	\$ 2,761.5	\$ 276.8	\$ 7,911.2	\$ -	\$ -	\$ 14,735.7

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

TABLE 12  
Univ of Illinois -System Office  
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE  
FISCAL YEAR  
2018

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	82,587.4	82,587.4	-	-
001	General Funds	82,587.4	82,587.4	-	-
002	Other Appropriated Funds	-	-	-	-

  

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	514.4	11,296.1	10,551.5	29,000.0	30,259.0
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.