

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2018

Institution: University of Illinois at Chicago

FICE Code: 001776

(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**

\$	616,062.5
	39,588.8
	198,811.4
	377,155.1
	7.2
	500.0
	-

TABLE 1 - A
University of Illinois at Chicago
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
001701A	001	INSTRUCTION	\$ 314,055.2	\$ -	\$ -	\$ -	\$ -	\$ 0.7	\$ -	\$ -	\$ -	\$ 435.0	\$ 314,490.9
001701A	002	ORGANIZED RESEARCH	34,925.8	-	-	-	-	3,431.5	-	-	-	30,564.5	68,921.8
001701A	003	PUBLIC SERVICE	12,458.4	-	-	-	28.5	-	-	-	-	4,681.3	17,168.2
001701A	004	ACADEMIC SUPPORT	83,073.2	-	-	-	5.8	1.6	-	-	-	12,748.5	95,829.1
001701A	005	STUDENT SERVICES	61,585.6	-	-	-	-	19.4	-	-	-	4,113.5	65,718.5
001701A	006	INSTITUTIONAL SUPPORT	30,254.8	-	-	-	102.7	313.4	-	-	-	7,706.2	38,377.1
001701A	007	O&M OF PHYSICAL PLANT	72,355.4	-	-	-	-	-	-	-	-	34,396.5	106,751.9
001701A	008	INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
001701A	009	REFUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	010	UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
001701A	011	CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
001701A	012	FICA/MEDICARE	7,354.1	-	-	-	-	10.5	-	-	-	289.5	7,654.1
001701A	099	TOTAL	\$ 616,062.5	\$ -	\$ -	\$ -	\$ 137.0	\$ 3,777.1	\$ -	\$ -	\$ -	\$ 94,935.0	\$ 714,911.6

001701A	100	<u>TOTAL:</u>	\$ 616,062.5
001701A	101	GENERAL REVENUE FUNDS	39,588.8
001701A	102	EDUCATION ASSISTANCE FUND	198,811.4
001701A	103	UNIVERSITY INCOME FUND	377,155.1
001701A	104	OTHER APPROPRIATED FUNDS	7.2
001701A	105	OTHER APPROPRIATED FUNDS	500.0
001701A	106	OTHER APPROPRIATED FUNDS	-

TABLE 1 - B
University of Illinois at Chicago
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	-	1,354.8	8,877.5	8,361.4	418.2	97.2	9,918.9	232,543.7	-	\$ 261,571.7
002 ORGANIZED RESEARCH	-	6,190.0	134,577.6	36,223.4	376.6	-	2,033.9	2,773.1	-	182,174.6
003 PUBLIC SERVICE	-	18,438.4	17,403.2	11,279.0	-	-	134,239.5	6,059.5	-	187,419.6
004 ACADEMIC SUPPORT	-	0.7	76.8	4,893.6	292.4	113.5	1,827.0	735,488.9	-	742,692.9
005 STUDENT SERVICES	-	-	50,425.5	5,911.2	433.3	9,183.4	12,049.8	-	-	78,003.2
006 INSTITUTIONAL SUPPORT	-	-	-	64.5	37.5	-	49.9	0.4	-	152.3
007 O&M OF PHYSICAL PLANT	-	831.6	163.6	2,375.5	2.6	65,530.6	6,898.8	15,802.9	-	91,605.6
008 INDEPENDENT OPERATIONS	-	-	-	-	-	56,340.0	-	-	-	56,340.0
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
012 FICA/MEDICARE	-	232.3	1,265.6	474.7	8.6	391.8	959.4	7,914.7	-	11,247.1
099 TOTAL	\$ -	\$ 27,047.8	\$ 212,789.8	\$ 69,583.3	\$ 1,569.2	\$ 131,656.5	\$ 167,977.2	\$ 1,000,583.2	\$ -	\$ 1,611,207.0

TABLE 2
University of Illinois at Chicago
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 PERSONAL SERVICES	\$ 435,700.0	\$ 754,193.7	\$ 1,189,893.7
003 MEDICARE	7,354.1	11,547.1	18,901.2
004 CONTRACTUAL SERVICES	61,884.2	543,689.0	605,573.2
005 TRAVEL	2,250.3	10,762.8	13,013.1
006 COMMODITIES	6,664.4	147,731.5	154,395.9
007 EQUIPMENT	12,865.4	30,454.0	43,319.4
008 AWARDS AND GRANTS	44,738.8	80,428.7	125,167.5
009 TELECOMMUNICATIONS SERVICES	2,804.5	9,663.0	12,467.5
010 OPERATION OF AUTOMOTIVE EQUIPMENT	380.6	588.0	968.6
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	618.9	2,579.2	3,198.1
013 REFUNDS	-	-	-
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	-	-	-
016 ALL OTHER	40,801.3	118,419.0	159,220.3
017 Fire Protection	-	-	-
018 Workers Compensation	1,693.1	76.0	1,769.1
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	303.7	46,276.9	46,580.6
029 License Plates	7.2	-	7.2
030 Other	38,797.3	72,066.1	110,863.4
099 TOTAL EXPENDITURES BY OBJECT	\$ 616,062.5	\$ 1,710,056.0	\$ 2,326,118.5

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2018

		1	2	3
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
<i>(in thousands of \$)</i>				
101	<u>INSTRUCTIONAL PROGRAMS</u>	\$ 314,055.2	\$ 262,007.4	\$ 576,062.6
102	General Academic Instruction (Degree-Related)	179,644.4	234,400.7	414,045.1
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105	Departmental Research	52,890.4	-	52,890.4
106	Admissions, Registration, and Records	7,133.6	99.1	7,232.7
107	Support for Instructional Programs	74,386.8	27,507.6	101,894.4
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	3,646.6	-	3,646.6
110	<i>Departmental Administration and Personnel Development</i>	70,740.2	27,507.6	98,247.8
111	<i>Course and Curriculum Development</i>	-	-	-
201	<u>ORGANIZED RESEARCH</u>	34,925.8	216,170.6	251,096.4
202	Institutes and Research Centers	6,762.8	48,590.6	55,353.4
203	Individual or Project Research	16,543.5	159,578.0	176,121.5
204	Laboratory Schools	-	-	-
205	Support for Organized Research	11,619.5	8,002.0	19,621.5
301	<u>PUBLIC SERVICE</u>	12,458.4	192,129.4	204,587.8
302	Direct Patient Care	8,316.6	109,952.9	118,269.5
303	Community Education	1,188.7	10,598.8	11,787.5
304	Public Broadcast Services	-	-	-
305	Community Services	2,568.2	71,092.7	73,660.9
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	384.9	485.0	869.9
401	<u>ACADEMIC SUPPORT</u>	83,073.2	755,448.8	838,522.0
402	Academic Administration	15,553.2	4,083.7	19,636.9
403	Library Services	11,862.5	8,771.3	20,633.8
404	<i>Library Materials Expenditures (Non-Add)</i>	7,603.1	1,044.0	8,647.1
407	Museums and Galleries	386.3	0.5	386.8
408	Hospital and Patient Services	53,455.7	741,761.5	795,217.2
409	Academic Support Not Elsewhere Classified	1,815.5	831.8	2,647.3

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2018

		1	2	3
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
<i>(in thousands of \$)</i>				
501	<u>STUDENT SERVICES</u>	61,585.6	82,136.1	143,721.7
502	Social and Cultural Development	2,513.1	3,740.6	6,253.7
503	Student Health/Medical Services	2,124.8	616.2	2,741.0
504	Counseling and Career Services	4,165.9	1,450.2	5,616.1
505	Financial Aid Administration	1,568.4	58.7	1,627.1
506	Financial Assistance	40,347.0	65,191.6	105,538.6
507	Intercollegiate Athletics	2,657.5	10,678.1	13,335.6
508	Student Services Administration	8,208.9	400.7	8,609.6
601	<u>INSTITUTIONAL SUPPORT</u>	30,254.8	8,274.6	38,529.4
602	Executive Management	4,460.6	4,699.8	9,160.4
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	18,913.5	2,368.6	21,282.1
605	Faculty and Staff Auxiliary Services	321.6	9.3	330.9
606	Public Relations/Development	6,559.1	1,196.9	7,756.0
701	<u>O&M OF PHYSICAL PLANT</u>	72,355.4	126,002.1	198,357.5
702	Superintendence	3,979.5	371.9	4,351.4
703	Custodial	6,486.8	8,598.7	15,085.5
704	Repairs/Maintenance	2,342.4	33,568.5	35,910.9
705	Grounds Maintenance	1,784.8	2,880.2	4,665.0
706	Utility Production	20,006.0	8,757.1	28,763.1
707	<i>University Space</i>	20,006.0	8,757.1	28,763.1
708	<i>Rental Space</i>	-	-	-
709	Utility Support	25,318.1	6,068.6	31,386.7
710	Permanent Improvements	667.2	54,134.6	54,801.8
711	Security	8,724.1	941.4	9,665.5
712	Fire Protection	-	27.0	27.0
713	Transportation	2,304.0	418.3	2,722.3
714	Rental of Space	742.5	10,235.8	10,978.3
715	Other O&M Activities	-	-	-
716	O&M Support of Auxiliary Enterprises (non-add)	-	26,391.1	26,391.1
717	<i>Direct Utilities (non-add)</i>	-	6,949.1	6,949.1
718	<i>Other Aux. Enterprises (non-add)</i>	-	19,442.0	19,442.0
801	<u>INDEPENDENT OPERATIONS</u>	-	56,340.0	56,340.0
802	Housing Services	-	8,804.5	8,804.5
803	Food Services	-	1,766.9	1,766.9
804	Retail Services and Concessions	-	13,235.7	13,235.7
805	Student Unions and Centers	-	5,572.3	5,572.3
806	Specialized Services	-	26,103.5	26,103.5
807	Other Independent Operations	-	857.1	857.1
901	REFUNDS	-	-	-

TABLE 3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2018

	1	2	3
	State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	-	-	-
904 MEDICARE	7,354.1	11,547.1	18,901.2
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 616,062.5	\$ 1,710,056.1	\$ 2,326,118.6

TABLE 3 - A
University of Illinois at Chicago
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2018

		1	2	3
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	All 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
2018

	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
2018

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
<i>(in thousands of \$)</i>				
101	INSTRUCTION	273,648.0	170,433.4	444,081.4
102	Administrative	963.3	393.5	1,356.8
103	Other Professional	35,529.8	56,707.2	92,237.0
104	Faculty	204,476.5	90,750.0	295,226.5
111	<i>Graduate Assistants*</i>	27,184.2	1,398.4	28,582.6
113	Civil Service	28,482.9	16,430.2	44,913.1
118	Student Employees	2,743.8	2,901.4	5,645.2
119	Wages/Miscellaneous Contracts	1,451.7	3,251.1	4,702.8
201	ORGANIZED RESEARCH	30,047.9	104,338.6	134,386.5
202	Administrative	0.9	164.5	165.4
203	Other Professional	12,843.3	32,548.3	45,391.6
204	Faculty	12,914.1	60,356.3	73,270.4
211	<i>Graduate Assistants*</i>	3,006.8	12,412.9	15,419.7
213	Civil Service	3,485.0	3,667.5	7,152.5
218	Student Employees	483.9	2,549.3	3,033.2
219	Wages/Miscellaneous Contracts	320.7	5,052.7	5,373.4
301	PUBLIC SERVICE	10,947.7	73,225.9	84,173.6
302	Administrative	-	46.1	46.1
303	Other Professional	1,208.1	22,882.1	24,090.2
304	Faculty	1,717.1	17,795.1	19,512.2
311	<i>Graduate Assistants*</i>	116.3	922.2	1,038.5
313	Civil Service	7,500.4	30,145.3	37,645.7
318	Student Employees	460.1	614.7	1,074.8
319	Wages/Miscellaneous Contracts	62.0	1,742.6	1,804.6
401	ACADEMIC SUPPORT	42,235.6	358,370.1	400,605.7
402	Administrative	3,642.4	117.5	3,759.9
403	Other Professional	13,389.5	93,266.9	106,656.4
404	Faculty	8,894.9	5,579.4	14,474.3
411	<i>Graduate Assistants*</i>	504.3	476.8	981.1
413	Civil Service	13,804.0	248,386.2	262,190.2
418	Student Employees	1,410.7	1,271.7	2,682.4
419	Wages/Miscellaneous Contracts	1,094.1	9,748.4	10,842.5
501	STUDENT SERVICES	17,048.8	7,202.7	24,251.5
502	Administrative	244.0	-	244.0
503	Other Professional	8,859.0	4,595.8	13,454.8
504	Faculty	1,576.4	317.4	1,893.8
511	<i>Graduate Assistants*</i>	593.9	250.6	844.5
513	Civil Service	5,294.3	1,316.4	6,610.7
518	Student Employees	663.3	672.1	1,335.4
519	Wages/Miscellaneous Contracts	411.8	301.0	712.8

TABLE 4
University of Illinois at Chicago
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2018

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
601 INSTITUTIONAL SUPPORT	22,995.4	3,801.9	26,797.3
602 Administrative	1,560.8	711.2	2,272.0
603 Other Professional	14,004.4	2,166.3	16,170.7
604 Faculty	258.2	57.7	315.9
611 Graduate Assistants*	225.4	50.7	276.1
613 Civil Service	6,521.5	834.3	7,355.8
618 Student Employees	312.5	13.0	325.5
619 Wages/Miscellaneous Contracts	338.0	19.4	357.4
701 O&M OF PHYSICAL PLANT	38,776.6	13,776.4	52,553.0
702 Administrative	-	-	-
703 Other Professional	1,173.9	2.6	1,176.5
704 Faculty	11.4	14.5	25.9
711 Graduate Assistants*	7.8	-	7.8
713 Civil Service	37,346.4	13,759.3	51,105.7
718 Student Employees	177.7	-	177.7
719 Wages/Miscellaneous Contracts	67.2	-	67.2
801 INDEPENDENT OPERATIONS	-	23,044.7	23,044.7
802 Administrative	-	-	-
803 Other Professional	-	5,675.4	5,675.4
804 Faculty	-	632.6	632.6
811 Graduate Assistants*	-	224.8	224.8
813 Civil Service	-	12,932.6	12,932.6
818 Student Employees	-	3,147.0	3,147.0
819 Wages/Miscellaneous Contracts	-	657.1	657.1
901 TOTAL	435,700.0	754,193.7	1,189,893.7
902 Administrative	6,411.4	1,432.8	7,844.2
903 Other Professional	87,008.0	217,844.6	304,852.6
904 Faculty	229,848.6	175,503.0	405,351.6
911 Graduate Assistants*	31,638.7	15,736.4	47,375.1
913 Civil Service	102,434.5	327,471.8	429,906.3
918 Student Employees	6,252.0	11,169.2	17,421.2
919 Wages/Miscellaneous Contracts	3,745.5	20,772.3	24,517.8

* 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
2018

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	2,895.8	1,142.9	4,038.7
102 Administrative	3.0	0.7	3.7
103 Other Professional	389.1	388.4	777.5
104 Faculty	1,858.4	257.2	2,115.6
111 <i>Graduate Assistants*</i>	532.7	23.4	556.1
113 Civil Service	511.5	317.7	829.2
118 Student Employees	105.7	133.5	239.2
119 Wages/Miscellaneous Contracts	28.1	45.4	73.5
201 ORGANIZED RESEARCH	357.6	1,475.2	1,832.8
202 Administrative	-	0.5	0.5
203 Other Professional	136.6	476.8	613.4
204 Faculty	135.7	733.0	868.7
211 <i>Graduate Assistants*</i>	56.1	228.4	284.5
213 Civil Service	62.1	69.4	131.5
218 Student Employees	16.2	79.3	95.5
219 Wages/Miscellaneous Contracts	7.0	116.2	123.2
301 PUBLIC SERVICE	207.1	1,067.6	1,274.7
302 Administrative	-	0.1	0.1
303 Other Professional	12.9	233.4	246.3
304 Faculty	16.7	134.3	151.0
311 <i>Graduate Assistants*</i>	2.4	18.3	20.7
313 Civil Service	153.0	651.9	804.9
318 Student Employees	23.0	18.8	41.8
319 Wages/Miscellaneous Contracts	1.5	29.1	30.6
401 ACADEMIC SUPPORT	579.5	5,045.8	5,625.3
402 Administrative	13.4	0.1	13.5
403 Other Professional	150.0	1,199.3	1,349.3
404 Faculty	90.0	36.3	126.3
411 <i>Graduate Assistants*</i>	10.2	9.0	19.2
413 Civil Service	239.3	3,628.5	3,867.8
418 Student Employees	62.7	36.4	99.1
419 Wages/Miscellaneous Contracts	24.1	145.2	169.3
501 STUDENT SERVICES	283.4	132.4	415.8
502 Administrative	1.0	-	1.0
503 Other Professional	130.9	60.2	191.1
504 Faculty	18.7	5.2	23.9
511 <i>Graduate Assistants*</i>	10.8	5.0	15.8
513 Civil Service	94.7	27.2	121.9
518 Student Employees	28.8	31.7	60.5
519 Wages/Miscellaneous Contracts	9.3	8.1	17.4

TABLE 5
University of Illinois at Chicago
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2018

	1	2	3
	State Appropriated and University Income Funds	Other Non- Appropriated Funds	All Funds
601 INSTITUTIONAL SUPPORT	267.9	29.7	297.6
602 Administrative	4.5	1.2	5.7
603 Other Professional	132.1	14.0	146.1
604 Faculty	4.5	1.1	5.6
611 <i>Graduate Assistants*</i>	4.5	1.0	5.5
613 Civil Service	108.8	12.3	121.1
618 Student Employees	11.8	0.5	12.3
619 Wages/Miscellaneous Contracts	6.2	0.6	6.8
701 O&M OF PHYSICAL PLANT	597.2	2.1	599.3
702 Administrative	-	-	-
703 Other Professional	10.3	-	10.3
704 Faculty	0.2	0.2	0.4
711 <i>Graduate Assistants*</i>	0.2	-	0.2
713 Civil Service	576.4	1.9	578.3
718 Student Employees	9.0	-	9.0
719 Wages/Miscellaneous Contracts	1.3	-	1.3
801 INDEPENDENT OPERATIONS	-	536.7	536.7
802 Administrative	-	-	-
803 Other Professional	-	69.8	69.8
804 Faculty	-	12.3	12.3
811 <i>Graduate Assistants*</i>	-	4.6	4.6
813 Civil Service	-	284.5	284.5
818 Student Employees	-	150.8	150.8
819 Wages/Miscellaneous Contracts	-	19.3	19.3
901 TOTAL	5,188.5	9,432.4	14,620.9
902 Administrative	21.9	2.6	24.5
903 Other Professional	961.9	2,441.9	3,403.8
904 Faculty	2,124.2	1,179.6	3,303.8
911 <i>Graduate Assistants*</i>	616.9	289.7	906.6
913 Civil Service	1,745.8	4,993.4	6,739.2
918 Student Employees	257.2	451.0	708.2
919 Wages/Miscellaneous Contracts	77.5	363.9	441.4

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

TABLE 6
University of Illinois at Chicago
ENERGY USAGE AND UTILITY COSTS
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
<u>WATER & SEWER</u>							
005	Water (Millions of Cubic Feet)	90.8	5,312.0	-	58.50317735	0.34295042	0
006	Sewer (Millions of Cubic Feet)	-	433.9	-	0	0.02801028	0
<u>ENERGY USAGE AND COSTS</u>							
001	Natural Gas (Therms)	23,631,500.0	10,510.2	2363150	0.444751962	0.67854708	152.567529
002	Electricity (Megawatt Hours)	230,665.7	12,629.2	787031.2831	54.75094636	0.81535254	50.811594
008	Propane Gas (Gallons)	-	-	0	0	0	0
007	Steam (1000 lbs.)	-	-	0	0	0	0
<u>FUEL OIL:</u>							
010	Gallons of #1 (Diesel Fuel)	-	-	0	0	0	0
011	Gallons of #2 Fuel Oil	13,548	15.9	1883.172	1.171242988	0.00102446	0.12157963
012	Gallons of #6 Fuel Oil	-	-	0	0	0	0
004	Total Fuel Oil	13,548	16	1883.172	1.171242988	0.00102446	0.12157963
003	COAL (TONS) **	-	-	0	0	0	0

<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>	
013	Residential
	1,503,469.5
014	Non-Residential Total
	13,985,737.2
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>
	3,404,095.9
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>
	317,829.7
017	Space Rented with State Funds
	-
018	Residential, Non-Residential and Space Rented with State Funds
	15,489,206.7

* BTU per sq. ft. in thousands

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

*** Lines are non-add

TABLE 7
University of Illinois at Chicago
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2018

	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	8,549.0	8,616.0	229,820.0	-	-	-	17.4	40.0	496.0	102.9	99.0	3,060.0	8,669.3	8,755	233,376
002 UPPER DIVISION	9,997.8	10,374.0	320,800.0	-	-	-	70.1	140.0	3,011.0	212.1	179.0	10,440.0	10,280.0	10,693	334,251
003 GRADUATE-I	4,494.3	4,956.0	110,948.0	-	-	-	77.8	138.0	2,255.0	369.1	358.0	11,379.0	4,941.2	5,452	124,582
004 GRADUATE-II	2,289.4	2,463.0	57,306.0	-	-	-	-	-	-	-	-	-	2,289.4	2,463	57,306
005 PROFESSIONAL	4,238.7	3,176.0	125,971.0	-	-	-	-	-	-	-	-	-	4,238.7	3,176	125,971
006 TOTALS	29,569.2	29,585	844,845	-	-	-	165.3	318	5,762	684.1	636	24,879	30,418.6	30,539	875,486

TABLE 8
University of Illinois at Chicago
UNIVERSITY INCOME FUND
FISCAL YEAR
2018

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 35,517.7
002	NET ACCOUNTS RECEIVABLE	-
003	(DEFERRED INCOME)	-
004	(LAPSE PERIOD EXPENDITURES)	-
005	CARRY-OVER BALANCE	35,517.7
006	TUITION REVENUES	388,924.8
007	SELF-SUPPORTING LAC ACTIVITIES	19,810.4
008	MISC. REVENUES/OTHER LAC ACTIVITIES	18,322.6
009	COST RECOVERY PROGRAMS	3,657.2
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	(1,949.2)
015	TOTAL INCOME FUND REVENUES AVAILABLE	464,283.5
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	(10,150.0)
017	NET INCOME FUND REVENUES AVAILABLE	454,133.5
018	TOTAL INCOME FUND EXPENDITURES	377,155.1
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 76,978.4

TABLE 11
University of Illinois at Chicago
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	\$ 435,700.0	\$ -	\$ 14,196.1	\$ 82,659.9	\$ 28,660.8	\$ 1,153.1	\$ 24,780.7	\$ 72,370.5	\$ 512,453.0	\$ 17,919.6	\$ 1,189,893.7
003 MEDICARE	7,354.1	-	232.3	1,265.5	474.7	19.1	391.8	959.5	7,914.7	289.5	18,901.2
004 CONTRACTUAL SERVICES	61,884.2	-	6,817.6	34,489.8	16,465.4	1,232.0	38,485.6	77,719.2	313,766.3	54,713.1	605,573.2
005 TRAVEL	2,250.3	-	206.6	2,417.6	1,822.0	127.5	190.1	1,743.5	2,234.2	2,021.3	13,013.1
006 COMMODITIES	6,664.4	-	346.4	8,929.1	3,243.5	448.5	2,542.3	6,110.1	122,632.4	3,479.2	154,395.9
007 EQUIPMENT	12,865.4	-	82.1	4,238.8	1,780.4	1,099.3	1,285.2	1,041.4	14,037.8	6,889.0	43,319.4
008 AWARDS AND GRANTS	44,738.8	-	449.2	57,145.8	7,367.0	914.8	9,182.3	571.4	2,433.9	2,364.3	125,167.5
009 TELECOMMUNICATIONS	2,804.5	-	379.0	344.3	894.6	26.8	1,522.2	1,318.3	3,345.3	1,832.5	12,467.5
010 OPERATION OF AUTO	380.6	-	42.3	38.1	39.9	5.3	217.3	96.8	38.8	109.5	968.6
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	618.9	-	-	655.4	740.5	19.4	326.0	89.4	419.3	329.2	3,198.1
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	40,801.3	-	4,296.2	20,605.5	8,231.5	300.5	52,733.0	5,957.1	21,307.5	4,987.8	159,220.4
099 TOTAL	\$ 616,062.5	\$ -	\$ 27,047.8	\$ 212,789.8	\$ 69,720.3	\$ 5,346.3	\$ 131,656.5	\$ 167,977.2	\$ 1,000,583.2	\$ 94,935.0	\$ 2,326,118.6

* 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
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	\$ 435,700.0	\$ -	\$ -	\$ -	\$ -	\$ 544.6	\$ -	\$ -	\$ -	\$ 17,919.6	\$ 454,164.2
003 MEDICARE	7,354.1	-	-	-	-	10.5	-	-	-	289.5	7,654.1
004 CONTRACTUAL SERVICES	61,884.2	-	-	-	126.9	1,050.0	-	-	-	54,713.1	117,774.2
005 TRAVEL	2,250.3	-	-	-	1.3	75.4	-	-	-	2,021.3	4,348.3
006 COMMODITIES	6,664.4	-	-	-	1.6	422.0	-	-	-	3,479.2	10,567.2
007 EQUIPMENT	12,865.4	-	-	-	4.9	1,038.9	-	-	-	6,889.0	20,798.2
008 AWARDS AND GRANTS	44,738.8	-	-	-	-	452.0	-	-	-	2,364.3	47,555.1
009 TELECOMMUNICATIONS	2,804.5	-	-	-	2.3	24.0	-	-	-	1,832.5	4,663.3
010 OPERATION OF AUTO	380.6	-	-	-	-	5.3	-	-	-	109.5	495.4
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	618.9	-	-	-	-	19.4	-	-	-	329.2	967.5
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-	-
016 OTHER*	40,801.3	-	-	-	-	135.0	-	-	-	4,987.8	45,924.1
	-	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 616,062.5	\$ -	\$ -	\$ -	\$ 137.0	\$ 3,777.1	\$ -	\$ -	\$ -	\$ 94,935.0	\$ 714,911.6

* 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 - B
University of Illinois at Chicago
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	\$ -	\$ 14,196.1	\$ 82,659.9	\$ 28,660.8	\$ 608.5	\$ 24,780.7	\$ 72,370.5	\$ 512,453.0	\$ -	\$ 735,729.5
003 MEDICARE	-	232.3	1,265.5	474.7	8.6	391.8	959.5	7,914.7	-	11,247.1
004 CONTRACTUAL SERVICES	-	6,817.6	34,489.8	16,338.5	182.0	38,485.6	77,719.2	313,766.3	-	487,799.0
005 TRAVEL	-	206.6	2,417.6	1,820.7	52.1	190.1	1,743.5	2,234.2	-	8,664.8
006 COMMODITIES	-	346.4	8,929.1	3,241.9	26.5	2,542.3	6,110.1	122,632.4	-	143,828.7
007 EQUIPMENT	-	82.1	4,238.8	1,775.5	60.4	1,285.2	1,041.4	14,037.8	-	22,521.2
008 AWARDS AND GRANTS	-	449.2	57,145.8	7,367.0	462.8	9,182.3	571.4	2,433.9	-	77,612.4
009 TELECOMMUNICATIONS	-	379.0	344.3	892.3	2.8	1,522.2	1,318.3	3,345.3	-	7,804.2
010 OPERATION OF AUTO	-	42.3	38.1	39.9	-	217.3	96.8	38.8	-	473.2
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	-	655.4	740.5	-	326.0	89.4	419.3	-	2,230.6
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	-	-	-	-	-	-	-	-	-
016 OTHER*	-	4,296.2	20,605.5	8,231.5	165.5	52,733.0	5,957.1	21,307.5	-	113,296.3
099 TOTAL	\$ -	\$ 27,047.8	\$ 212,789.8	\$ 69,583.3	\$ 1,569.2	\$ 131,656.5	\$ 167,977.2	\$ 1,000,583.2	\$ -	\$ 1,611,207.0

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

TABLE 12
University of Illinois at Chicago
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)	238,907.4	238,907.4	-	-
001	General Funds	238,400.2	238,400.2	-	-
002	Other Appropriated Funds	507.2	507.2	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	35,517.7	430,715.0	377,155.1	(12,099.2)	76,978.3
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.