

**ILLINOIS PUBLIC UNIVERSITIES
OPERATING DATA REQUEST**

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year:

Institution:

FICE Code:

TABLE E-1
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2019

A	B	C	D	E	F
		State- Appropriated Funds	University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)				
001	PERSONAL SERVICES	\$ 192,297.1	\$ 266,880.8	\$ 766,405.3	\$ 1,225,583.2
003	MEDICARE	3,572.8	4,236.3	11,738.0	19,547.1
004	CONTRACTUAL SERVICES	26,180.7	23,801.2	573,605.4	623,587.3
005	TRAVEL		2,606.6	10,659.6	13,266.2
006	COMMODITIES		6,923.0	157,798.9	164,721.9
007	EQUIPMENT		17,174.2	40,264.6	57,438.8
008	AWARDS AND GRANTS		44,292.5	83,797.8	128,090.3
009	TELECOMMUNICATIONS SERVICES		3,490.1	9,402.4	12,892.5
010	OPERATION OF AUTOMOTIVE EQUIPMENT		571.9	900.4	1,472.3
011	ELECTRONIC DATA PROCESSING			-	-
012	PERMANENT IMPROVEMENTS		144.6	3,209.7	3,354.3
013	REFUNDS			-	-
014	UNEXPENDED-LAPSED FUNDS			-	-
015	CMS GROUP HEALTH INSURANCE			-	-
016	ALL OTHER	22,528.4	18,488.2	118,763.5	159,780.1
017	Fire Protection			-	-
018	Workers Compensation		2,438.1	72.4	2,510.5
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		450.9	42,807.4	43,258.3
029	License Plates	7.1		-	7.1
030	Other	22,521.3	15,599.2	75,883.7	114,004.2
099	TOTAL EXPENDITURES BY OBJECT	\$ 244,579.0	\$ 388,609.4	\$ 1,776,545.6	\$ 2,409,734.0

TABLE E-2
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2019

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
101	INSTRUCTION	\$ 326,070.8	\$ 256,589.8	\$ 582,660.6
102	General Academic Instruction (Degree-Related)	192,690.2	232,790.6	425,480.8
103	Vocational/Technical Instruction (Degree-Related)	-	0.5	0.5
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105	Departmental Research	45,923.3	-	45,923.3
106	Admissions, Registration, and Records	7,388.3	44.4	7,432.7
107	Support for Instructional Programs	80,069.0	23,754.3	103,823.3
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	6,847.6	-	6,847.6
110	<i>Departmental Administration and Personnel Development</i>	73,221.4	23,754.3	96,975.7
111	<i>Course and Curriculum Development</i>	-	-	-
201	ORGANIZED RESEARCH	38,689.8	226,070.7	264,760.5
202	Institutes and Research Centers	7,527.0	52,813.0	60,340.0
203	Individual or Project Research	19,512.8	165,687.2	185,200.0
204	Laboratory Schools	-	-	-
205	Support for Organized Research	11,650.0	7,570.5	19,220.5
301	PUBLIC SERVICE	14,181.2	190,488.3	204,669.5
302	Direct Patient Care	8,296.1	116,247.1	124,543.2
303	Community Education	1,826.5	11,437.8	13,264.3
304	Public Broadcast Services	-	-	-
305	Community Services	3,598.1	62,434.4	66,032.5
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	460.5	369.0	829.5
401	ACADEMIC SUPPORT	92,925.8	797,053.2	889,979.0
402	Academic Administration	17,880.9	4,598.4	22,479.3
403	Library Services	18,003.6	1,918.8	19,922.4
404	<i>Library Materials Expenditures (Non-Add)</i>	17,447.3	1,151.7	18,599.0
407	Museums and Galleries	464.6	4.4	469.0
408	Hospital and Patient Services	54,806.9	789,468.3	844,275.2
409	Academic Support Not Elsewhere Classified	1,769.8	1,063.3	2,833.1
501	STUDENT SERVICES	60,509.7	86,529.2	147,038.9
502	Social and Cultural Development	2,605.0	3,858.5	6,463.5
503	Student Health/Medical Services	2,062.4	334.3	2,396.7
504	Counseling and Career Services	3,337.7	1,441.2	4,778.9
505	Financial Aid Administration	1,595.3	281.0	1,876.3
506	Financial Assistance	40,077.1	68,976.3	109,053.4
507	Intercollegiate Athletics	2,278.8	10,962.5	13,241.3
508	Student Services Administration	8,553.4	675.4	9,228.8
601	INSTITUTIONAL SUPPORT	34,899.9	8,287.9	43,187.8
602	Executive Management	4,974.6	6,027.4	11,002.0
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	22,261.2	1,883.3	24,144.5
605	Faculty and Staff Auxiliary Services	318.3	6.4	324.7
606	Public Relations/Development	7,345.8	370.8	7,716.6
701	O&M OF PHYSICAL PLANT	58,102.1	134,206.2	192,308.3
702	Superintendence	3,753.9	1,170.3	4,924.2
703	Custodial	6,475.1	10,362.4	16,837.5
704	Repairs/Maintenance	2,784.8	27,459.5	30,244.3
705	Grounds Maintenance	1,551.6	2,505.8	4,057.4
706	Utility Production	20,335.5	7,484.5	27,820.0
707	<i>University Space</i>	20,335.5	7,484.5	27,820.0
708	<i>Rental Space</i>	-	-	-
709	Utility Support	8,910.6	7,856.8	16,767.4
710	Permanent Improvements	891.3	65,155.3	66,046.6
711	Security	10,545.1	944.1	11,489.2
712	Fire Protection	-	27.0	27.0
713	Transportation	2,111.4	465.5	2,576.9
714	Rental of Space	742.8	10,775.0	11,517.8
715	Other O&M Activities	-	-	-
716	O&M Support of Auxiliary Enterprises (non-add)	-	27,797.9	27,797.9
717	<i>Direct Utilities (non-add)</i>	-	5,467.9	5,467.9
718	<i>Other Aux. Enterprises (non-add)</i>	-	22,330.0	22,330.0
801	INDEPENDENT OPERATIONS	-	65,582.3	65,582.3
802	Housing Services	-	9,824.8	9,824.8
803	Food Services	-	1,976.3	1,976.3
804	Retail Services and Concessions	-	12,695.9	12,695.9
805	Student Unions and Centers	-	5,570.4	5,570.4
806	Specialized Services	-	35,388.3	35,388.3
807	Other Independent Operations	-	126.6	126.6
901	Refunds	-	-	-
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	-	-	-
904	Medicare	7,809.1	11,738.0	19,547.1
999	TOTAL EXPENDITURES BY FUNCTION	\$ 633,188.4	\$ 1,776,545.6	\$ 2,409,734.0

TABLE E-3
University of Illinois at Chicago
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2019

A	B	C	D	E	F	G	H	I	J	K	L	M	N
	(in thousands of \$)	State-Appropriated Funds	University Income Funds	Non-Appropriated Grants and Contracts			Private Gifts, Grants, and Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Education Dpts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	TOTAL
				Local	State	Federal							
001	Personal Services	\$ 192,297.1	\$ 266,880.8	\$ -	\$ 14,228.9	\$ 84,331.6	\$ 26,325.8	\$ 1,112.7	\$ 24,863.2	\$ 64,866.9	\$ 532,757.7	\$ 17,918.5	\$ 1,225,583.2
003	Medicare	3,572.8	4,236.3	-	236.9	1,290.6	442.9	16.5	397.2	921.0	8,134.5	298.4	19,547.1
004	Contractual Services	26,180.7	23,801.2	-	7,730.9	34,351.8	21,029.4	2,405.0	48,395.4	82,410.6	317,094.3	60,188.0	623,587.3
005	Travel	-	2,606.6	-	198.9	2,596.9	1,647.6	76.0	165.6	1,910.9	2,204.7	1,859.0	13,266.2
006	Commodities	-	6,923.0	-	149.1	9,855.0	3,151.3	400.0	2,424.3	6,179.7	131,095.0	4,544.5	164,721.9
007	Equipment	-	17,174.2	-	126.0	5,349.1	1,537.0	421.0	1,009.7	1,076.3	20,873.2	9,872.3	57,438.8
008	Awards and Grants	-	44,292.5	-	428.2	59,912.0	7,356.9	1,020.8	9,273.9	866.5	2,870.2	2,069.3	128,090.3
009	Telecommunications	-	3,490.1	-	295.1	212.8	390.0	105.0	1,679.8	1,502.5	3,364.5	1,852.7	12,892.5
010	Operation of Auto	-	571.9	-	56.7	38.4	41.0	6.3	186.3	91.5	36.9	443.3	1,472.3
011	Electronic Data Processing	-	-	-	-	-	-	-	-	-	-	-	-
012	Permanent Improvements	-	144.6	-	-	57.0	118.2	9.6	-	114.7	1,878.7	1,031.5	3,354.3
013	Refunds	-	-	-	-	-	-	-	-	-	-	-	-
014	Unexpended/Lapses Funds	-	-	-	-	-	-	-	-	-	-	-	-
015	CMS Health Insurance	-	-	-	-	-	-	-	-	-	-	-	-
016	Other*	22,528.4	18,488.2	-	4,378.8	21,078.2	7,795.9	256.4	50,969.5	9,133.3	18,528.0	6,623.4	159,780.1
099	TOTAL	\$ 244,579.0	\$ 388,609.4	\$ -	\$ 27,829.5	\$ 219,073.4	\$ 69,836.0	\$ 5,829.3	\$ 139,364.9	\$ 169,073.9	\$ 1,038,837.7	\$ 106,700.9	\$ 2,409,734.0

*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 E-4
University of Illinois at Chicago
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2019

A	B	C	D	E	F	G
	(in thousands of \$)	Beginning Year Balance	Total Revenue	Total Expenditures	Other Adjustments	Ending Balance
100	University Income Fund (TOTAL)	76,978.3	438,871.1	388,609.4	(3,425.7)	123,814.3
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.

TABLE E-5
University of Illinois at Chicago
INTERCOLLEGIATE ATHLETICS EXPENDITURES
FISCAL YEAR
2019

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
(in thousands of dollars)	Intercollegiate Athletics Student Aid						Intercollegiate Athletics Operating Expenditures				Tuition Waivers Granted			
	Tuition Waivers			Amount	Other Student Financial Aid	Total Athletics Student Aid	Coaches/ Assistants Salaries	All Other Operating Expenditures	Athletics Student Aid	Total Operating Expenditures	Under 110 ILCS 205/9.24*			
	Number of Waivers										Number of Waivers			Amount
	Full	Partial	Total								Full	Partial	Total	
WOMEN'S SPORTS														
Basketball			0			0.0			0.0	0.0			0	
Golf			0			0.0			0.0	0.0			0	
Gymnastics			0			0.0			0.0	0.0			0	
Soccer			0			0.0			0.0	0.0			0	
Softball			0			0.0			0.0	0.0			0	
Swimming			0			0.0			0.0	0.0			0	
Tennis			0			0.0			0.0	0.0			0	
Track/Cross Country			0			0.0			0.0	0.0			0	
Volleyball			0			0.0			0.0	0.0			0	
SUBTOTAL	0	0	0	0.0	0	0.0	0	0	0	0.0	0	0	0	0.0
MEN'S SPORTS														
Baseball			0			0.0			0.0	0.0			0	
Basketball			0			0.0			0.0	0.0			0	
Football			0			0.0			0.0	0.0			0	
Golf			0			0.0			0.0	0.0			0	
Gymnastics			0			0.0			0.0	0.0			0	
Hockey			0			0.0			0.0	0.0			0	
Soccer			0			0.0			0.0	0.0			0	
Swimming			0			0.0			0.0	0.0			0	
Tennis			0			0.0			0.0	0.0			0	
Track/Cross Country			0			0.0			0.0	0.0			0	
Wrestling			0			0.0			0.0	0.0			0	
SUBTOTAL	0	0	0	0.0	0	0.0	0	0	0	0.0	0	0	0	0.0
Non-program Specific Expenditures			0			0.0			0.0	0.0				
TOTAL	0	0	0	0.0	0	0.0	0	0	0	0.0	0	0	0	0.0

*Gender equity tuition waivers reported here also are included in the tuition waivers reported in columns 1 through 4.

TABLE E-6
University of Illinois at Chicago
ENERGY USAGE AND UTILITY COSTS
FISCAL YEAR
2019

A	B	C	D	E	F	G	H	I
		Usage	Cost	BTU Conversion	Cost Per Measure	Cost Per ft ²	BTUs Per ft ²	Average Annual Heating Value
	(in thousands of \$)							
	<u>WATER & SEWER</u>							
005	Water (Millions of Cubic Feet)	60.5	\$ 5,854.6	\$ -	\$ 96.7396	\$ 0.3721	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)	0	391.3	0	0.0000	0.0249	0	0
	<u>ENERGY USAGE AND COSTS</u>							
001	Natural Gas (Therms)	27,158,085.8	10,786.7	2,715,808.58	0.3972	0.6856	172.6261	0
002	Electricity (Megawatt Hours)	177,218.2	10661.9	604,668.66	60.1625	0.6777	38.4348	0
008	Propane Gas (Gallons)	0.0	0	0.00	0.0000	0.0000	0.0000	0
007	Steam (1000 lbs.)	0.0	0	0.00	0.0000	0.0000	0.0000	0
	<u>FUEL OIL</u>							
010	Gallons of #1 (Diesel Fuel)	0.0	0	0	0.0000	0.0000	0.0000	0
011	Gallons of #2 Fuel Oil	41,773.0	125.6	5806	3.0078	0.0080	0.3691	0
012	Gallons of #6 Fuel Oil	0.0	0	0	0.0000	0.0000	0.0000	0
004	Total Fuel Oil	41,773.0	125.6	5806	3.0078	46212.7485	0.5180	0
	<u>COAL</u>							
003	Coal (Tons)**			0	0	0	0	0
	<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>							
013	Residential		1,702,722.0					
014	Non-Residential Total		14,029,591.0					
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>		3,404,095.0					
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>		317,829.0					
017	Space Rented with State Funds		-					
018	Residential, Non-Residential and Space Rented with State Funds		15,732,313.0					

* BTU per ft² in thousands

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

*** Lines are non-add

TABLE E-7
University of Illinois at Chicago
UNIVERSITY INCOME FUND
FISCAL YEAR
2019

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ 76,978.3
002	Net Accounts Receivable	-
003	(Deferred Income)	-
004	(Lapse Period Expenditures)	-
005	Carry-Over Balance	76,978.3
006	Tuition Revenues	397,217.7
007	Self-Supporting LAC Activities	18,005.5
008	Misc. Revenues/Other LAC Activities	19,243.5
009	Cost Recovery Programs	4,404.4
010	Debt Service Retention	-
011	(Operations)	-
012	(Debt Service)	-
013	(Refunds)	-
014	(Adjustments for Uncollectible Receivables)	(3,425.7)
015	Total Income Fund Revenues Available	512,423.7
016	(Adjustments for Allocation to Other State Agencies)	-
017	Net Income Fund Revenues Available	512,423.7
018	Total Income Fund Expenditures	388,609.4
019	Carry-Over Balance to Next Year	\$ 123,814.3

TABLE E-8
University of Illinois at Chicago
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2019

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual
		FTE	Headcount	Student Credit
001	LOWER DIVISION	9,330.6	9,369	250,028
002	UPPER DIVISION	11,054.5	11,414	355,117
003	GRADUATE-I	4,656.8	5,164	117,250
004	GRADUATE-II	2,320.1	2,511	58,693
005	PROFESSIONAL	4,257.9	3,225	123,845
006	TOTAL	31,620.0	31,683	904,933

*Includes on- and off-campus enrollments.

TABLE E-9
University of Illinois at Chicago
REQUEST FOR PERFORMANCE-BASED FUNDING DATA
FISCAL YEAR
2019

A		B		C		D		E		F	
Fiscal Year		Credit Hour Accumulation					Pell Eligible				
		Headcount	Completed 24 Semester Hours	Conversion Rate							
2019	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	4108	3282	79.9%		11251					
	Full-time Initial Transfer-in with 30 or less credit hours	191	142	74.3%							
	Full-time Initial Transfer-in with 31 to 59 credit hours	716	569	79.5%							
	Full-time Initial Transfer-in with 60 or more credit hours	930	765	82.3%							
2018	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	4013	3204	79.8%		10929					
	Full-time Initial Transfer-in with 30 or less credit hours	197	159	80.7%							
	Full-time Initial Transfer-in with 31 to 59 credit hours	694	541	78.0%							
	Full-time Initial Transfer-in with 60 or more credit hours	1053	828	78.6%							
2017	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3271	2544	77.8%		9758					
	Full-time Initial Transfer-in with 30 or less credit hours	130	92	70.8%							
	Full-time Initial Transfer-in with 31 to 59 credit hours	513	394	76.8%							
	Full-time Initial Transfer-in with 60 or more credit hours	1039	820	78.9%							
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3797	3010	79.3%		10646					
	Full-time Initial Transfer-in with 30 or less credit hours	173	131	75.9%							
	Full-time Initial Transfer-in with 31 to 59 credit hours	641	501	78.2%							
	Full-time Initial Transfer-in with 60 or more credit hours	1007	804	79.8%							

Fiscal Year		Graduation Rates		
		Headcount	150% Graduation Rate	Conversion Rate
2014	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3075	1860	60.5%
	Full-time Initial Transfer-in with 30 or less credit hours	106	71	67.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours	453	345	76.2%
	Full-time Initial Transfer-in with 60 or more credit hours	908	743	81.8%
2013	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3093	1836	59.4%
	Full-time Initial Transfer-in with 30 or less credit hours	104	82	78.8%
	Full-time Initial Transfer-in with 31 to 59 credit hours	397	291	73.3%
	Full-time Initial Transfer-in with 60 or more credit hours	797	668	83.8%
2012	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3092	1751	56.6%
	Full-time Initial Transfer-in with 30 or less credit hours	101	74	73.3%
	Full-time Initial Transfer-in with 31 to 59 credit hours	443	342	77.2%
	Full-time Initial Transfer-in with 60 or more credit hours	813	665	81.8%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3087	1816	58.8%
	Full-time Initial Transfer-in with 30 or less credit hours	104	76	73.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours	431	326	75.6%
	Full-time Initial Transfer-in with 60 or more credit hours	839	692	82.4%

TABLE E-10
University of Illinois at Chicago
DETAIL OF STAFF EARNINGS AND REQUIREMENTS
FISCAL YEAR
2019

A		B	C		D	E	F	G
			Required Employees	On-Hand Employees	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL	
(in thousands of \$)								
101	INSTRUCTION	-	4,172	\$ 288,391.20	\$ 168,352.60	\$ 456,743.80		
102	Administrative		4	1,202.8	303.6	1,506.4		
103	Other Professional		720.7	36,584.0	51,035.4	87,619.4		
104	Faculty		2235	215,828.1	91,997.7	307,825.8		
	Faculty		1607.4	187,273.4	90,497.1	277,770.5		
	Non-Tenured		-	-	-	-		
	Adjunct		-	-	-	-		
111	Graduate Assistants		627.6	28,554.7	1,500.6	30,055.32		
	Other		-	-	-	-		
113	Civil Service		860.6	29,534.7	18,489.4	48,024.1		
118	Student Employees		273.9	3,534.6	3,071.4	6,606.0		
119	Wages/Miscellaneous Contracts		77.4	1,707.0	3,455.1	5,162.1		
201	ORGANIZED RESEARCH	-	1,845	\$ 33,005.7	\$ 105,435.2	\$ 138,440.9		
202	Administrative		0.5	0.1	167.2	167.3		
203	Other Professional		592.3	13,822.3	29,922.0	43,744.3		
204	Faculty		874.8	14,309.4	62,425.0	76,734.4		
	Faculty		588.4	11,232.4	49,862.8	61,095.2		
	Non-Tenured		-	-	-	-		
	Adjunct		-	-	-	-		
211	Graduate Assistants		286.4	3,077.0	12,562.2	15,639.2		
	Other		-	-	-	-		
213	Civil Service		165.6	4,148.3	5,296.5	9,444.8		
218	Student Employees		95.5	538.3	2,762.3	3,300.6		
219	Wages/Miscellaneous Contracts		116.5	187.3	4,862.2	5,049.5		
301	PUBLIC SERVICE	-	1,261	\$ 12,538.3	\$ 72,703.8	\$ 85,242.1		
302	Administrative		0	-	19.8	19.8		
303	Other Professional		225.8	1,935.3	21,378.0	23,313.3		
304	Faculty		156	2,324.8	18,196.7	20,521.5		
	Faculty		136.1	2,153.5	17,343.1	19,496.6		
	Non-Tenured		-	-	-	-		
	Adjunct		-	-	-	-		
311	Graduate Assistants		19.9	171.3	853.6	1,024.9		
	Other		-	-	-	-		
313	Civil Service		812.3	7,707.9	31,032.2	38,740.1		
318	Student Employees		39.8	437.5	604.9	1,042.5		
319	Wages/Miscellaneous Contracts		27.4	132.8	1,472.2	1,605.0		
401	ACADEMIC SUPPORT	-	5,807	\$ 43,303.2	\$ 379,442.9	\$ 422,746.1		
402	Administrative		13.6	3,757.1	74.1	3,831.2		
403	Other Professional		1375.7	13,843.8	99,206.4	113,050.2		
404	Faculty		128.1	9,092.3	6,044.1	15,136.4		
	Faculty		110.9	8,565.2	5,696.3	14,261.5		
	Non-Tenured		-	-	-	-		
	Adjunct		-	-	-	-		
411	Graduate Assistants		17.2	527.1	347.8	874.9		
	Other		-	-	-	-		
413	Civil Service		4042.6	14,177.4	263,603.0	277,780.4		
418	Student Employees		99.2	1,319.2	1,536.3	2,855.5		
419	Wages/Miscellaneous Contracts		147.9	1,113.4	8,979.0	10,092.4		
501	STUDENT SERVICES	-	405	\$ 17,434.2	\$ 7,249.9	\$ 24,684.1		
502	Administrative		1	239.0	-	239.0		
503	Other Professional		187.7	8,938.2	4,695.7	13,633.9		
504	Faculty		23.2	1,517.0	324.7	1,841.7		
	Faculty		7.2	977.0	63.1	1,040.1		
	Non-Tenured		-	-	-	-		
	Adjunct		-	-	-	-		
511	Graduate Assistants		16	540.0	261.6	801.6		
	Other		-	-	-	-		
513	Civil Service		131.7	5,793.7	1,431.0	7,224.7		
518	Student Employees		47.1	455.8	590.2	1,046.0		
519	Wages/Miscellaneous Contracts		14.7	490.5	208.3	698.8		
601	INSTITUTIONAL SUPPORT	-	324	\$ 25,199.0	\$ 3,968.8	\$ 29,167.9		
602	Administrative		6	1,648.3	714.0	2,362.3		
603	Other Professional		152.7	15,102.0	2,289.7	17,391.7		
604	Faculty		6	281.6	87.9	369.5		
	Faculty		0.1	2.4	16.7	19.1		
	Non-Tenured		-	-	-	-		
	Adjunct		-	-	-	-		
611	Graduate Assistants		5.9	279.2	71.2	350.4		
	Other		-	-	-	-		
613	Civil Service		138	7,590.5	841.3	8,431.8		
618	Student Employees		16.2	372.7	26.1	398.8		
619	Wages/Miscellaneous Contracts		4.8	203.8	9.8	213.6		
701	O&M OF PHYSICAL PLANT	-	600	\$ 39,306.3	\$ 6,435.3	\$ 45,741.5		
702	Administrative		0	-	-	-		
703	Other Professional		17.1	1,876.3	-	1,876.3		
704	Faculty		1.5	75.0	-	75.0		
	Faculty		-	-	-	-		
	Non-Tenured		-	-	-	-		
	Adjunct		-	-	-	-		
711	Graduate Assistants		1.5	75.0	-	75.0		
	Other		-	-	-	-		
713	Civil Service		563.5	36,914.0	6,435.3	43,349.3		
718	Student Employees		17.1	366.2	-	366.2		
719	Wages/Miscellaneous Contracts		1.1	74.8	-	74.8		
801	INDEPENDENT OPERATIONS	-	523	-	\$ 22,816.8	\$ 22,816.8		
802	Administrative		-	-	-	-		
803	Other Professional		73.1	-	5,923.2	5,923.2		
804	Faculty		11	-	640.1	640.1		
	Faculty		8	-	507.6	507.6		
	Non-Tenured		-	-	-	-		
	Adjunct		-	-	-	-		
811	Graduate Assistants		3	-	132.5	132.5		
	Other		-	-	-	-		
813	Civil Service		263.2	-	12,249.4	12,249.4		
818	Student Employees		156.5	-	3,391.7	3,391.7		
819	Wages/Miscellaneous Contracts		19.4	-	612.4	612.4		
901	TOTAL	-	14,938	\$ 459,177.9	\$ 766,405.3	\$ 1,225,583.2		
902	Administrative		25.1	6,847.3	1,278.7	8,126.0		
903	Other Professional		3345.1	92,101.9	214,450.4	306,552.3		
904	Faculty		3435.6	243,428.2	179,716.2	423,144.4		
	Faculty		2458.1	210,203.9	163,986.7	374,190.6		
	Non-Tenured		0	-	-	-		
	Adjunct		0	-	-	-		
911	Graduate Assistants		977.5	33,224.3	15,729.5	48,953.8		
	Other		0	-	-	-		
913	Civil Service		6977.5	105,866.5	339,378.1	445,244.6		
918	Student Employees		745.3	7,024.3	11,982.9	19,007.2		
919	Wages/Miscellaneous Contracts		409.2	3,909.6	19,599.0	23,508.6		

Note: Reported total faculty as previously reported and in staff years

TABLE E-11
University of Illinois at Chicago
AVERAGE NEGOTIATED SALARY INCREASES
FISCAL YEAR
2019

A	B	C	D	E	F	G	H
Bargaining Unit	Employee Group(s)	Effective Dates of Contracts	Average Percent Increase Granted by Contract*				
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
SEIU Local #1	Firemen & Oilers	7/1/17-6/30/20	2.0%	2.0%	N/A	N/A	N/A
IBOT Local #700	State Municipal Teamsters (See List)	1/1/17-12/31/19	2.0%	2.0%	In negotiation	N/A	N/A
Illinois Nurses Association for LPNs	LPNs	7/1/19-8/31/23	N/A	2.0%	2.0%	2.0%	2.0%
IBEW Local #134	Electricians	6/1/15-5/31/20	Prevailing wage	Prevailing wage	Prevailing wage	Prevailing wage	Prevailing wage
IBEW Local #134	Technicians	9/3/18-9/2/21	2.0%	2.0%	2.50%	2.75%	N/A
IFPE, Local #4408, AFT/AFL-CIO	Security Guards	12/1/12-11/30/15	In negotiation	N/A	N/A	N/A	N/A
FOP Labor Council #10	Police (Supervisors)	9/1/15-8/31/20	2.7%	2.5%	2.0%	N/A	N/A
IUOE Local #399, AFL-CIO	Chicago (See List)	7/1/18-6/30/23	2.25%	2.25%	2.25%	2.25%	2.25%
IUOE Local #399, AFL-CIO	Peoria Steam & Power Plant III	7/1/18-6/30/23	2.25%	2.25%	2.25%	2.25%	2.25%
IUOE Local #399, AFL-CIO	Rockford (see List)	7/1/18-6/30/23	2.25%	2.25%	2.25%	2.25%	2.25%
SEIU Local #73	Clerical	8/27/15-8/26/19	CWP	CWP	In negotiation	In negotiation	In negotiation
SEIU Local #73	Service	10/4/15-10/3/19	CWP	CWP	In negotiation	In negotiation	In negotiation
SEIU Local #73	Technical	12/17/15-12/16/19	steps plus CWP (1%)	steps plus CWP or \$0.25/hr	In negotiation	In negotiation	In negotiation
SEIU Local #73	Professional	8/16/16-8/15/19	1% + \$200 bonus	1.0%	In negotiation	In negotiation	In negotiation
Illinois Nurses Association	See List	8/25/2017-8/24/2020	1%	2.0%	2.0%	N/A	N/A
Metropolitan Alliance of Police, Chapter #381	University Police	9/1/18-8/31/28	Wage survey	Wage survey	Wage survey	Wage survey	Wage Survey
Graduate Employees, Local #6297, IFT/AFT, AFL-CIO	Graduate Student Employees	8/16/18-8/15/21	CWP or increase to the	CWP (2.0%) or increase to	CWP or 4.5%	CWP or 4.5%	N/A
UIC United Faculty Local #6456, IFT/AFT, AAUP	Tenure System Faculty	8/16/18-8/15/22	CWP and CEMR (1%)	CWP and CE (2%)	(Greater of CWP or 2%)	(Greater of CWP or 2%)	(Greater of CWP or 2%)
UIC United Faculty Local #6456, IFT/AFT, AAUP	Non-Tenure System Faculty	8/16/18-8/15/22	CWP and CEMR (1%)	CWP and CE (2%)	(Greater of CWP or 2%)	(Greater of CWP or 2%)	(Greater of CWP or 2%)

*Report N/A for those years in which no contract is in force.

Table 6

TABLE E-12
University of Illinois at Chicago
REQUEST FOR SICK AND VACATION LEAVE DATA
FISCAL YEAR
2019

A		B		C	D	E
				State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
		(in thousands of \$)				
100	RECIPIENTS (Unduplicated)					1407
101	Sick Days					153
102	Vacation Days					1386
200	PAID DAYS			10345	18104	28449
201	Sick Days			1,189	762	1,951
202	Vacation Days			9,156	17,342	26,498
300	ACCUMULATED LIABILITY			\$ 45,591	\$ 68,418	\$ 114,008
301	Sick Days			7,285.4	2,088.6	9,374.1
302	Vacation Days			38,305.1	66,329.3	104,634.4
400	EXPENDITURES			\$ 3,415	\$ 5,969	\$ 9,383
401	Sick Days			595.0	345.4	940.4
402	Vacation Days			2,819.8	5,623.3	8,443.0

TABLE E-13
University of Illinois at Chicago
COMPOSITE FINANCIAL INDICATOR (CFI) WORKSHEET
FISCAL YEAR
2018

A	B
Primary Reserve Ratio Calculation:	
Institution Unrestricted Net Assets	0
Institution Expendable Restricted Net Assets	0
Component Unit Unrestricted Net Assets	0
Component Unit Temporary Restricted Net Assets	0
Component Unit Net Investment in Plant	0
Numerator Total	0
Institution Operating Expenses	0
Institution Non-Operating Expenses	0
Component Unit Total Expenses	0
Denominator Total	0
PRIMARY RESERVE RATIO	0
Strength	0
Weight	0.35
CFI	0
Net Operating Revenue Ratio Calculation	
Institution Operating Income (Loss)	0
Institution Net Non-Operating Revenues	0
Component Unit Change in Unrestricted Net Assets	0
Numerator Total	0
Institution Operating Revenues	0
Institution Non-Operating Revenues	0
Component Unit Total Unrestricted Revenues	0
Denominator Total	0
NET OPERATING RESERVE RATIO	0
Strength	0
Weight	0.1
CFI	0
Return on Net Assets Ratio Calculation	
Change in Net Assets + Component Unit Change in Net Assets	0
Total Net Assets + Component Unit Total Net Assets (Beginning of Year)	0
RETURN ON NET ASSETS RATIO	0
Strength	0
Weight	0.2
CFI	0
Viability Ratio Calculation	
Expendable Net Assets (Numerator Total)	0
Institution Long-Term Debt (Total Project Related Debt)	0
Component Unit Long-Term Debt (Total Project-Related Debt)	0
Denominator Total =	0
VIABILITY RATIO	0
Strength	10
Weight	0.35
CFI	3.5
COMPOSITE FINANCIAL INDICATOR SCORE (CFI)	3.5
Debt Burden Ratio Calculation	
Institution Interest Expense	
Institution Principal Payments	
Component Unit Interest Expense	
Component Unit Principal Payments	
Institution Total Operating Expenses	
Institution Total Non-Operating Expenses	
Institution Depreciation Expense	
Component Unit Total Expenses	
Component Unit Depreciation Expense	
Component Unit Total Expenses	
Debt Burden Ratio	0.0%
Debt Service Ratio Calculation	
Institution Net Operating Income	
Institution Net Non-Operating Income	
Institution Interest Expense	
Institution Depreciation Expense	
Component Unit Change in Unrestricted Net Assets from Operations	
Component Unit Depreciation Expense	
Component Unit Interest Expense	
Institution Interest Expense	
Institution Principal Payments	
Component Unit Principal Payments	
Debt Service Ratio	0.00

TABLE 101A

TABLE E-14
University of Illinois at Chicago
SUMMARY OF BUDGET YEAR STATE APPROPRIATIONS AND UNIVERSITY INCOME FUNDS
BUDGET YEAR
2021

A	B	C	D	E	F	G	H	I	J	K	L
	Instructional Activities	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	O&M of Physical Plant	Independent Operations	Social Security/Medicare & CSM Health Insurance	Salary & Cost Increases	TOTAL
(in thousands of \$)											
Current Year Operating Budget (Final Action)	372,374.9	41,850.5	19,180.2	100,501.3	75,350.5	41,644.9	78,265.9	-	8,120.8		737,289.0
Adjustments	-	-	-	-	-	-	-	-	-		-
(Mandated Reserve State-Appropriated Funds)											-
Income Fund Adjustments (+ or -)											-
Other Base Adjustments (Please Specify)											-
Other Base Adjustments (Please Specify)											-
Other Base Adjustments (Please Specify)											-
Other Base Adjustments (Please Specify)											-
Current Year Budgeted Expenditures	372,374.9	41,850.5	19,180.2	100,501.3	75,350.5	41,644.9	78,265.9	-	8,120.8		737,289.0
Budget Adjustments (Non-Recurring)											-
Current Year Adjusted Budgeted Expenditures	372,374.9	41,850.5	19,180.2	100,501.3	75,350.5	41,644.9	78,265.9	-	8,120.8		737,289.0
Inflationary Increases										19,214.2	19,214.2
Salary Increases										19,214.2	19,214.2
Other Payroll Costs											-
Cost Increases											-
Total Operations and Maintenance of New Areas											-
New Programs	-	-	-	-	-	-	-	-	-		-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
Program Priorities	6,000.0	-	-	-	4,147.6	-	-	-	-		10,147.6
Recruiting and Growing Faculty	6,000.0										6,000.0
Deferred Maintenance											-
Enhance Academic Scholarships for Illinois Residents					4,147.6						4,147.6
Technology Enhancements											-
Budget Year Total Operating Budget	378,374.9	41,850.5	19,180.2	100,501.3	79,498.1	41,644.9	78,265.9	-	8,120.8	19,214.2	766,650.8

TABLE E-15
University of Illinois at Chicago
SUMMARY OF BUDGET YEAR OTHER NON-APPROPRIATED FUNDS
BUDGET YEAR
2021

A	B	C	D	E	F	G	H	I	J	K	L
(in thousands of \$)	Instructional Activities	Organized Research	Public Service	Academic Support	Student Services	Institutional Support	O&M of Physical Plant	Independent Operations	Social Security/Medicare & CSM Health Insurance	Salary & Cost Increases	TOTAL
Current Year Budget	261,721.6	229,461.8	192,393.2	852,911.6	88,259.8	8,370.8	135,548.3	67,549.8	12,090.1		1,848,307.0
Adjustments	-	-	-	-	-	-	-	-	-		-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Current Year Budgeted Expenditures	261,721.6	229,461.8	192,393.2	852,911.6	88,259.8	8,370.8	135,548.3	67,549.8	12,090.1		1,848,307.0
Budget Adjustments (Non-Recurring)											
Current Year Adjusted Budgeted Expenditures	261,721.6	229,461.8	192,393.2	852,911.6	88,259.8	8,370.8	135,548.3	67,549.8	12,090.1		1,848,307.0
Inflationary Increases										33,685.6	33,685.6
Salary Increases										28,165.4	28,165.4
Other Payroll Costs										362.7	362.7
Cost Increases										5,157.5	5,157.5
Total Operations and Maintenance of New Areas											-
New Programs	-	-	-	-	-	-	-	-	-		-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
(Please Specify Program)											-
Program Priorities	1,520.5	3,441.9	962.0	17,553.2	441.3	41.9	813.3	1,013.2	-		25,787.3
General Programs	1,520.5		962.0	495.0	441.3	41.9	813.3				4,274.0
Hospital & Medical				17,058.2							17,058.2
Auxiliary Operations		3,441.9						1,013.2			1,013.2
Grants & Contracts											3,441.9
Budget Year Total Non-Appropriated Funds	263,242.1	232,903.7	193,355.2	870,464.8	88,701.1	8,412.7	136,361.6	68,563.0	12,090.1	33,685.6	1,907,779.9

1,848,307.0

1,907,779.9