

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATING DATA REQUEST**

**RESOURCE ALLOCATION MANAGEMENT PROGRAM**

**Fiscal Year:** 2019

**Institution:** Univ of Illinois at Urbana-Cham

**FICE Code:** 001775

**paign**

**TABLE E-1**  
**Univ of Illinois at Urbana-Champaign**  
**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	<b>PERSONAL SERVICES</b>	\$ 209,092.6	387,775.5	\$ 358,089.9	\$ 954,958.0
003	<b>MEDICARE</b>	3,792.8	6,512.3	5,502.0	15,807.1
004	<b>CONTRACTUAL SERVICES</b>	9,624.1	143,848.7	336,717.1	490,189.9
005	<b>TRAVEL</b>	-	2,310.0	35,624.8	37,934.8
006	<b>COMMODITIES</b>	-	5,101.4	52,533.4	57,634.8
007	<b>EQUIPMENT</b>	-	27,201.2	48,235.4	75,436.6
008	<b>AWARDS AND GRANTS</b>	-	115,423.9	109,399.8	224,823.7
009	<b>TELECOMMUNICATIONS SERVICES</b>	-	5,381.4	8,726.3	14,107.7
010	<b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>	-	411.3	1,782.4	2,193.7
011	<b>ELECTRONIC DATA PROCESSING</b>	-	-	-	-
012	<b>PERMANENT IMPROVEMENTS</b>	-	466.2	1,428.7	1,894.9
013	<b>REFUNDS</b>	-	-	-	-
014	<b>UNEXPENDED-LAPSED FUNDS</b>	67.8	-	-	67.8
015	<b>CMS GROUP HEALTH INSURANCE</b>	-	-	-	-
016	<b><u>ALL OTHER</u></b>	<b>21,731.3</b>	<b>91,682.1</b>	<b>202,209.2</b>	<b>315,622.6</b>
017	Fire Protection	4,155.7	-	-	4,155.7
018	Workers Compensation	-	4,234.1	425.7	4,659.8
019	Hospital Medical Services, Appliances	-	-	-	-
020	Student Loan Matching Funds	-	-	0.8	0.8
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	-	1,112.3	58,495.7	59,608.0
029	License Plates	173.7	-	-	173.7
030	Other	17,401.9	86,335.7	143,287.0	247,024.6
099	<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 244,308.6</b>	<b>\$ 786,114.0</b>	<b>\$ 1,160,249.0</b>	<b>\$ 2,190,671.6</b>

**TABLE E-2**  
**Univ of Illinois at Urbana-Champaign**  
**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	<b>INSTRUCTION</b>	<b>\$ 435,451.0</b>	<b>\$ 51,590.4</b>	<b>\$ 487,041.4</b>
102	General Academic Instruction (Degree-Related)	267,956.3	6,875.1	274,831.4
103	Vocational/Technical Instruction (Degree-Related)	210.7	2,146.7	2,357.4
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105	Departmental Research	85,038.7	-	85,038.7
106	Admissions, Registration, and Records	7,780.8	593.9	8,374.7
107	<b>Support for Instructional Programs</b>	<b>74,464.5</b>	<b>41,974.7</b>	<b>116,439.2</b>
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	12,770.7	58.2	12,828.9
110	<i>Departmental Administration and Personnel Development</i>	60,198.0	41,903.5	102,101.5
111	<i>Course and Curriculum Development</i>	1,495.8	13.0	1,508.8
201	<b>ORGANIZED RESEARCH</b>	<b>78,429.0</b>	<b>400,750.7</b>	<b>479,179.7</b>
202	Institutes and Research Centers	37,378.2	222,186.1	259,564.3
203	Individual or Project Research	15,114.5	165,996.7	181,111.2
204	Laboratory Schools	589.8	3,594.9	4,184.7
205	Support for Organized Research	25,346.5	8,973.0	34,319.5
301	<b>PUBLIC SERVICE</b>	<b>24,883.6</b>	<b>156,256.1</b>	<b>181,139.7</b>
302	Direct Patient Care	1,522.0	5,833.6	7,355.6
303	Community Education	6,484.6	13,878.4	20,363.0
304	Public Broadcast Services	866.1	3,006.7	3,872.8
305	Community Services	9,125.9	82,697.2	91,823.1
306	Cooperative Extension Services	6,642.8	46,718.3	53,361.1
307	Support for Public Service Programs	242.2	4,121.9	4,364.1
401	<b>ACADEMIC SUPPORT</b>	<b>108,986.9</b>	<b>44,992.8</b>	<b>153,979.7</b>
402	Academic Administration	48,419.5	21,051.0	69,470.5
403	Library Services	43,985.1	2,541.9	46,527.0
404	<i>Library Materials Expenditures (Non-Add)</i>	18,658.0	1,248.4	19,906.4
407	Museums and Galleries	2,282.2	700.6	2,982.8
408	Hospital and Patient Services	7,230.3	17,905.3	25,135.6
409	Academic Support Not Elsewhere Classified	7,069.8	2,794.0	9,863.8
501	<b>STUDENT SERVICES</b>	<b>131,406.4</b>	<b>209,510.5</b>	<b>340,916.9</b>
502	Social and Cultural Development	3,705.1	14,592.1	18,297.2
503	Student Health/Medical Services	410.8	22,580.0	22,990.8
504	Counseling and Career Services	4,011.9	5,576.7	9,588.6
505	Financial Aid Administration	1,878.8	65.2	1,944.0
506	Financial Assistance	113,794.6	79,051.8	192,846.4
507	Intercollegiate Athletics	-	86,860.9	86,860.9
508	Student Services Administration	7,605.2	783.8	8,389.0
601	<b>INSTITUTIONAL SUPPORT</b>	<b>44,211.1</b>	<b>2,987.5</b>	<b>47,198.6</b>
602	Executive Management	8,403.1	260.4	8,663.5
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	20,829.3	2,328.5	23,157.8
605	Faculty and Staff Auxiliary Services	465.6	-	465.6
606	Public Relations/Development	14,513.1	398.6	14,911.7
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>196,185.2</b>	<b>131,885.8</b>	<b>328,071.0</b>
702	Superintendence	2,796.2	2,722.9	5,519.1
703	Custodial	10,211.0	15,173.6	25,384.6
704	Repairs/Maintenance	57,880.1	27,647.7	85,527.8
705	Grounds Maintenance	2,304.9	1,534.1	3,839.0
706	<b>Utility Production</b>	<b>27,810.7</b>	<b>7,822.8</b>	<b>35,633.5</b>
707	<i>University Space</i>	27,810.7	7,822.8	35,633.5
708	<i>Rental Space</i>	-	-	-
709	Utility Support	29,255.9	1,377.8	30,633.7
710	Permanent Improvements	50,932.7	60,888.6	111,821.3
711	Security	7,574.3	1,694.5	9,268.8
712	Fire Protection	2,994.5	155.9	3,150.4
713	Transportation	1,846.9	1,172.9	3,019.8
714	Rental of Space	1,068.5	11,409.2	12,477.7
715	Other O&M Activities	1,509.5	285.8	1,795.3
716	<b>O&amp;M Support of Auxiliary Enterprises (non-add)</b>	<b>-</b>	<b>41,033.5</b>	<b>41,033.5</b>
717	<i>Direct Utilities (non-add)</i>	-	6,689.5	6,689.5
718	<i>Other Aux. Enterprises (non-add)</i>	-	34,344.1	34,344.1
801	<b>INDEPENDENT OPERATIONS</b>	<b>496.4</b>	<b>156,773.3</b>	<b>157,269.7</b>
802	Housing Services	-	34,729.9	34,729.9
803	Food Services	-	15,165.9	15,165.9
804	Retail Services and Concessions	-	17,560.0	17,560.0
805	Student Unions and Centers	-	37,627.7	37,627.7
806	Specialized Services	-	51,517.8	51,517.8
807	Other Independent Operations	496.4	172.0	668.4
901	Refunds	-	-	-
902	Unexpended Lapsed Funds	67.8	-	67.8
903	Contribution to CMS Group Health Insurance	-	-	-
904	Medicare	10,305.1	5,502.0	15,807.1
999	<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 1,030,422.5</b>	<b>\$ 1,160,249.1</b>	<b>\$ 2,190,671.6</b>

**TABLE E-3**  
**Univ of Illinois at Urbana-Champaign**  
**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
		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
	(in thousands of \$)			Local	State	Federal							
001	Personal Services	\$ 209,092.6	\$ 387,775.5	\$ -	\$ 21,946.1	\$ 112,620.2	\$ 63,262.0	\$ 2,267.1	\$ 77,746.5	\$ 61,479.6	\$ -	\$ 18,768.4	\$ 954,958.0
003	Medicare	3,792.8	6,512.3	-	427.9	1,610.0	805.3	32.9	1,186.2	1,174.0	-	265.7	15,807.1
004	Contractual Services	9,624.1	143,848.7	-	5,606.7	100,506.3	43,197.1	1,386.1	94,694.2	49,571.2	-	41,755.5	490,189.9
005	Travel	-	2,310.0	-	1,516.2	7,607.6	7,201.9	205.4	3,928.6	8,774.6	-	6,390.5	37,934.8
006	Commodities	-	5,101.4	-	1,286.0	13,410.7	8,774.5	355.2	8,189.5	14,819.6	-	5,697.9	57,634.8
007	Equipment	-	27,201.2	-	729.8	19,462.6	8,487.4	469.7	3,676.3	4,588.0	-	10,821.6	75,436.6
008	Awards and Grants	-	115,423.9	-	671.2	48,777.1	36,445.7	4,146.2	10,344.2	5,953.6	-	3,061.8	224,823.7
009	Telecommunications	-	5,381.4	-	69.0	876.3	1,179.4	32.8	3,568.6	750.8	-	2,249.4	14,107.7
010	Operation of Auto	-	411.3	-	61.3	155.4	275.7	30.4	529.6	573.8	-	156.2	2,193.7
011	Electronic Data Processing	-	-	-	-	-	-	-	-	-	-	-	-
012	Permanent Improvements	-	466.2	-	476.4	5.4	142.4	11.1	245.5	188.6	-	359.3	1,894.9
013	Refunds	-	-	-	-	-	-	-	-	-	-	-	-
014	Unexpended/Lapses Funds	67.8	-	-	-	-	-	-	-	-	-	-	67.8
015	CMS Health Insurance	-	-	-	-	-	-	-	-	-	-	-	-
016	Other*	21,731.3	91,682.1	-	26,968.6	45,263.7	13,524.5	509.7	96,002.7	9,720.9	-	10,219.1	315,622.6
099	TOTAL	\$ 244,308.6	\$ 786,114.0	\$ -	\$ 59,759.2	\$ 350,295.3	\$ 183,295.9	\$ 9,446.6	\$ 300,111.9	\$ 157,594.7	\$ -	\$ 99,745.4	\$ 2,190,671.6

\*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 E-4**  
**Univ of Illinois at Urbana-Champaign**  
**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)	179,195.0	781,814.7	786,114.0		174,895.7
200	<b>OTHER NON-APPROPRIATED FUNDS (TOTAL)</b>	-	-	-	-	-
201	<b>Restricted Sources</b>	-	-	-	-	-
202	<b>Unrestricted Sources</b>	-	-	-	-	-
300	<b>GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES</b>	-	-	-	-	-
301	Restricted Sources					-
302	Unrestricted Sources					-
400	<b>GOVT. GRANTS/CONTRACTS-OTHER SOURCES</b>	-	-	-	-	-
401	Restricted Sources					-
402	Unrestricted Sources					-
500	<b>PRIVATE GIFTS, GRANTS, AND CONTRACTS</b>	-	-	-	-	-
501	Restricted Sources					-
502	Unrestricted Sources					-
600	<b>ENDOWMENT INCOME</b>	-	-	-	-	-
601	Restricted Sources					-
602	Unrestricted Sources					-
700	<b>SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE</b>	-	-	-	-	-
701	Restricted Sources					-
702	Unrestricted Sources					-
800	<b>SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.</b>	-	-	-	-	-
801	Restricted Sources					-
802	Unrestricted Sources					-
900	<b>SALES/SERVICE REVENUE-HOSPITALS</b>	-	-	-	-	-
901	Restricted Sources					-
902	Unrestricted Sources					-
1000	<b>OTHER MISCELLANEOUS REVENUE**</b>	-	-	-	-	-
1001	Restricted Sources					-
1002	Unrestricted Sources					-
1100	<b>INDIRECT COST RECOVERY (ICR)</b>	-	-	-	-	-
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  
Univ of Illinois at Urbana-Champaign  
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	
<b>WOMEN'S SPORTS</b>														
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	
<b>SUBTOTAL</b>	0	0	0	0.0	0	0.0	0	0	0	0.0	0	0	0	0.0
<b>MEN'S SPORTS</b>														
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	
<b>SUBTOTAL</b>	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				
<b>TOTAL</b>	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**  
**Univ of Illinois at Urbana-Champaign**  
**ENERGY USAGE AND UTILITY COSTS**  
**FISCAL YEAR**  
**2019**

A	B	C	D	E	F	G	H	I
	(in thousands of \$)	Usage	Cost	BTU Conversion	Cost Per Measure	Cost Per ft <sup>2</sup>	BTUs Per ft <sup>2</sup>	Average Annual Heating Value
<b><u>WATER &amp; SEWER</u></b>								
005	Water (Millions of Cubic Feet)	111.0	\$ 3,278.70	\$ -	\$ 29.54	\$ 0.1362	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)	0	2,582.6	0	0	0.1073	0	0
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	33,815,731.0	11,651.3	3,381,573	0.34	0.48400	140.4710	0
002	Electricity (Megawatt Hours)	264,442.8	17,294.9	902,279	65.40	0.71843	37.4808	0
008	Propane Gas (Gallons)	30,695.0	45.4	2,785	1.48	0.00189	0.1157	0
007	Steam (1000 lbs.)	0	0	0	0.00	0.00000	0.0000	0
<b><u>FUEL OIL</u></b>								
010	Gallons of #1 (Diesel Fuel)	0	0	0	0	0	0	0
011	Gallons of #2 Fuel Oil	0	0	0	0	0	0	0
012	Gallons of #6 Fuel Oil	0	0	0	0	0	0	0
004	<b>Total Fuel Oil</b>	0	0	0	0	0	0	0
<b><u>COAL</u></b>								
003	Coal (Tons)**	9,336.0	780.6	211,087.0	83.6	0	8.7686	0
<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>								
013	Residential	<b>3,651,829.28</b>						
014	Non-Residential Total	<b>20,421,270.37</b>						
015	Non-Residential Space Attributable to Auxiliary Enterprises***	<b>4,611,257.53</b>						
016	Other Non-Residential Space Not Supported by State Funds***	<b>2,049,700.85</b>						
017	Space Rented with State Funds	<b>1,798.00</b>						
018	Residential, Non-Residential and Space Rented with State Funds	<b>24,074,897.65</b>						

\* BTU per ft<sup>2</sup> 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**  
**Univ of Illinois at Urbana-Champaign**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2019**

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ 179,195.0
002	Net Accounts Receivable	-
003	(Deferred Income)	-
004	(Lapse Period Expenditures)	-
005	<b>Carry-Over Balance</b>	<b>179,195.0</b>
006	Tuition Revenues	711,151.3
007	Self-Supporting LAC Activities	19,744.8
008	Misc. Revenues/Other LAC Activities	29,343.5
009	Cost Recovery Programs	21,575.1
010	<b>Debt Service Retention</b>	-
011	(Operations)	-
012	(Debt Service)	-
013	(Refunds)	-
014	(Adjustments for Uncollectible Receivables)	-
015	<b>Total Income Fund Revenues Available</b>	<b>961,009.7</b>
016	(Adjustments for Allocation to Other State Agencies)	-
017	<b>Net Income Fund Revenues Available</b>	<b>961,009.7</b>
018	Total Income Fund Expenditures	786,114.0
019	<b>Carry-Over Balance to Next Year</b>	<b>\$ 174,895.7</b>

**TABLE E-8**  
**Univ of Illinois at Urbana-Champaign**  
**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	15,012.0	14,736.0	403,719
002	UPPER DIVISION	19,749.0	19,179.0	644,527
003	GRADUATE-I	9,244.0	9,572.0	256,358
004	GRADUATE-II	5,340.0	5,195.0	142,250
005	PROFESSIONAL	1,504.0	1,020.0	37,579
006	<b>TOTAL</b>	<b>50,849.0</b>	<b>49,702</b>	<b>1,484,433</b>

\*Includes on- and off-campus enrollments.

**TABLE E-9**  
**Univ of Illinois at Urbana-Champaign**  
**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)	7600	7225	95.1%	8038						
	Full-time Initial Transfer-in with 30 or less credit hours	268	244	91.0%							
	Full-time Initial Transfer-in with 31 to 59 credit hours	430	396	92.1%							
	Full-time Initial Transfer-in with 60 or more credit hours	534	490	91.8%							
2018	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	7503	7138	95.1%	7797						
	Full-time Initial Transfer-in with 30 or less credit hours	296	266	89.9%							
	Full-time Initial Transfer-in with 31 to 59 credit hours	490	450	91.8%							
	Full-time Initial Transfer-in with 60 or more credit hours	587	533	90.8%							
2017	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	7581	7140	94.2%	7368						
	Full-time Initial Transfer-in with 30 or less credit hours	277	246	88.8%							
	Full-time Initial Transfer-in with 31 to 59 credit hours	464	402	86.6%							
	Full-time Initial Transfer-in with 60 or more credit hours	624	566	90.7%							
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	7561	7168	94.8%	7734						
	Full-time Initial Transfer-in with 30 or less credit hours	280	252	89.9%							
	Full-time Initial Transfer-in with 31 to 59 credit hours	461	416	90.2%							
	Full-time Initial Transfer-in with 60 or more credit hours	582	530	91.1%							

Fiscal Year		Graduation Rates		
		Headcount	150% Graduation Rate	Conversion Rate
2014	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	7316	6228	85.1%
	Full-time Initial Transfer-in with 30 or less credit hours	332	280	84.3%
	Full-time Initial Transfer-in with 31 to 59 credit hours	475	413	86.9%
	Full-time Initial Transfer-in with 60 or more credit hours	578	505	87.4%
2013	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	6906	5824	84.3%
	Full-time Initial Transfer-in with 30 or less credit hours	335	287	85.7%
	Full-time Initial Transfer-in with 31 to 59 credit hours	454	379	83.5%
	Full-time Initial Transfer-in with 60 or more credit hours	547	473	86.5%
2012	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	7240	6156	85.0%
	Full-time Initial Transfer-in with 30 or less credit hours	332	280	84.3%
	Full-time Initial Transfer-in with 31 to 59 credit hours	475	413	86.9%
	Full-time Initial Transfer-in with 60 or more credit hours	578	505	87.4%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	7154	6069	84.8%
	Full-time Initial Transfer-in with 30 or less credit hours	333	282	84.8%
	Full-time Initial Transfer-in with 31 to 59 credit hours	468	402	85.8%
	Full-time Initial Transfer-in with 60 or more credit hours	568	494	87.1%

**TABLE E-10**  
**University of Illinois at Urbana-Champaign**  
**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	<b>INSTRUCTION</b>	-	4,155	\$ 388,242.90	\$ 16,616.70	\$ 404,859.60					
102	Administrative		5	1,595.5	66.4	1,661.9					
103	Other Professional		613.9	42,670.3	5,254.4	47,924.7					
104	<b>Faculty</b>		2760.8	315,150.3	9,723.9	324,874.2					
	Faculty		1756.5	264,371.3	6,155.5	270,526.8					
	Non-Tenured		-	-	-	-					
	Adjunct		-	-	-	-					
111	Graduate Assistants		1004.3	50,779.0	3,568.4	54,347.4					
	Other		0	-	-	-					
113	Civil Service		483.8	21,624.2	531.9	22,156.1					
118	Student Employees		230	5,370.3	209.0	5,579.3					
119	Wages/Miscellaneous Contracts		61.1	1,832.3	831.1	2,663.4					
201	<b>ORGANIZED RESEARCH</b>	-	3,039	\$ 54,868.6	\$ 148,065.5	\$ 202,934.1					
202	Administrative		1.8	530.6	320.3	850.9					
203	Other Professional		740.2	26,322.6	29,837.0	56,159.6					
204	<b>Faculty</b>		1728.5	20,256.2	104,746.7	125,002.9					
	Faculty		744.2	18,781.8	49,674.3	68,456.1					
	Non-Tenured		0	-	-	-					
	Adjunct		0	-	-	-					
211	Graduate Assistants		984.3	1,474.4	55,072.4	56,546.8					
	Other		0	-	-	-					
213	Civil Service		179.4	7,145.7	1,646.6	8,792.3					
218	Student Employees		213.9	297.0	5,096.1	5,393.1					
219	Wages/Miscellaneous Contracts		175.3	316.5	6,418.8	6,735.3					
301	<b>PUBLIC SERVICE</b>	-	1,509	\$ 16,352.0	\$ 64,814.0	\$ 81,166.0					
302	Administrative		0.5	216.3	-	216.3					
303	Other Professional		569.1	8,375.5	30,080.6	38,456.1					
304	<b>Faculty</b>		119.2	5,202.0	6,868.0	12,070.0					
	Faculty		74.8	5,050.8	4,667.8	9,718.6					
	Non-Tenured		0	-	-	-					
	Adjunct		0	-	-	-					
311	Graduate Assistants		44.4	151.2	2,200.2	2,351.4					
	Other		0	-	-	-					
313	Civil Service		524.5	1,996.2	16,781.9	18,778.1					
318	Student Employees		120.9	187.5	3,225.8	3,413.3					
319	Wages/Miscellaneous Contracts		159.1	374.5	7,857.7	8,232.2					
401	<b>ACADEMIC SUPPORT</b>	-	1,418	\$ 80,078.2	\$ 11,058.8	\$ 91,137.0					
402	Administrative		12.5	3,658.6	555.7	4,214.3					
403	Other Professional		603.1	41,788.7	4,141.3	45,930.0					
404	<b>Faculty</b>		174.2	12,974.1	3,293.6	16,267.7					
	Faculty		119.4	10,956.9	2,664.3	13,621.2					
	Non-Tenured		-	-	-	-					
	Adjunct		-	-	-	-					
411	Graduate Assistants		54.8	2,017.2	629.3	2,646.5					
	Other		0	-	-	-					
413	Civil Service		405.4	17,288.0	1,149.8	18,437.8					
418	Student Employees		173.4	2,808.9	1,240.8	4,049.7					
419	Wages/Miscellaneous Contracts		49.6	1,559.9	677.6	2,237.5					
501	<b>STUDENT SERVICES</b>	-	1,088	\$ 14,650.0	\$ 56,439.7	\$ 71,089.7					
502	Administrative		0.1	16.0	0.6	16.6					
503	Other Professional		480.7	10,682.3	37,197.8	47,880.1					
504	<b>Faculty</b>		50	783.7	5,444.6	6,228.3					
	Faculty		10.1	323.7	3,944.8	4,268.5					
	Non-Tenured		-	-	-	-					
	Adjunct		-	-	-	-					
511	Graduate Assistants		39.9	460.0	1,499.8	1,959.8					
	Other		-	-	-	-					
513	Civil Service		249.4	2,687.6	7,658.7	10,346.3					
518	Student Employees		246.5	322.3	4,370.5	4,692.8					
519	Wages/Miscellaneous Contracts		61.4	158.1	1,767.5	1,925.6					
601	<b>INSTITUTIONAL SUPPORT</b>	-	358	\$ 30,518.9	\$ 41.6	\$ 30,560.5					
602	Administrative		2.5	1,366.4	-	1,366.4					
603	Other Professional		221.1	22,455.1	-	22,455.1					
604	<b>Faculty</b>		2.2	153.4	10.8	164.2					
	Faculty		0.8	88.5	10.8	99.3					
	Non-Tenured		-	-	-	-					
	Adjunct		-	-	-	-					
611	Graduate Assistants		1.4	64.9	-	64.9					
	Other		-	-	-	-					
613	Civil Service		118	6,071.5	7.4	6,078.9					
618	Student Employees		7.3	153.3	20.3	173.6					
619	Wages/Miscellaneous Contracts		7.3	319.2	3.1	322.3					
701	<b>O&amp;M OF PHYSICAL PLANT</b>	-	191	\$ 11,661.1	\$ 155.7	\$ 11,816.8					
702	Administrative		0	-	-	-					
703	Other Professional		13.2	1,215.9	23.7	1,239.6					
704	<b>Faculty</b>		0.8	57.0	0.1	57.1					
	Faculty		0.7	53.3	0.1	53.4					
	Non-Tenured		-	-	-	-					
	Adjunct		-	-	-	-					
711	Graduate Assistants		0.1	3.7	-	3.7					
	Other		-	-	-	-					
713	Civil Service		165.9	10,100.3	88.8	10,189.1					
718	Student Employees		7.8	134.0	24.1	158.1					
719	Wages/Miscellaneous Contracts		3.4	153.9	19.0	172.9					
801	<b>INDEPENDENT OPERATIONS</b>	-	1,424	\$ 496.4	\$ 60,897.9	\$ 61,394.3					
802	Administrative		0.1	-	16.1	16.1					
803	Other Professional		189.2	329.9	11,952.6	12,282.5					
804	<b>Faculty</b>		21.4	-	1,459.0	1,459.0					
	Faculty		3.7	-	745.1	745.1					
	Non-Tenured		-	-	-	-					
	Adjunct		-	-	-	-					
811	Graduate Assistants		17.7	-	713.9	713.9					
	Other		-	-	-	-					
813	Civil Service		827.6	164.0	39,402.1	39,566.1					
818	Student Employees		329.8	-	6,156.0	6,156.0					
819	Wages/Miscellaneous Contracts		55.7	2.5	1,912.1	1,914.6					
901	<b>TOTAL</b>	-	13,183	\$ 996,868.1	\$ 358,089.9	\$ 954,958.0					
902	Administrative		22.5	7,383.4	959.1	8,342.5					
903	Other Professional		3430.5	153,840.3	118,487.4	272,327.7					
904	<b>Faculty</b>		4857.1	354,576.7	131,546.7	486,123.4					
	Faculty		2710.2	299,626.3	67,862.7	367,489.0					
	Non-Tenured		0	-	-	-					
	Adjunct		0	-	-	-					
911	Graduate Assistants		2146.9	54,950.4	63,684.0	118,634.4					
	Other		0	-	-	-					
913	Civil Service		2954	67,077.5	67,267.2	134,344.7					
918	Student Employees		1329.6	9,273.3	20,342.6	29,615.9					
919	Wages/Miscellaneous Contracts		588.9	4,716.9	19,486.9	24,203.8					

**TABLE E-11**  
**Univ of Illinois at Urbana-Champaign**  
**AVERAGE NEGOTIATED SALARY INCREASES**  
**FISCAL YEAR**  
**2019**

A Bargaining Unit	B Employee Group(s)	C Effective Dates of Contracts	D Average Percent Increase Granted by Contract*				
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
IUOE Local #399	Housing Inspector	7/1/15-6/30/19	Campus Wage Program	Campus Wage Program	Currently under negotiation	N/A	N/A
IUOE Local #399	Power Plant (See List)	7/1/18-6/30/21	Campus Wage Program	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	N/A
IUOE Local #399	Service/Maintenance (See List)	7/1/18-6/30/22	Campus Wage Program	Campus Wage Program	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%
Graphic Communications Conference, IBOT, AFL-CIO Local #568M	See List	8/20/17-8/19/21	Campus Wage Program	Campus Wage Program	Campus Wage Program	Campus Wage Program	N/A
LIUNA Local #703 (Laborers)	Laborers (See List)	8/26/18-8/15/22	Campus Wage Program	2%	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%
Illinois FOP Labor Council, Lodge #126	Police Officers	8/28/16-8/24/19	Negotiated (2.5%)	Negotiated 2.5%	Will Negotiate in the Fall	N/A	N/A
Illinois FOP Labor Council	Corporals & Sergeants	9/1/18-8/15/21	Negotiated (2%)	Higher of Campus Wage Program or 2.5%	Higher of Campus Wage Program or 2.5%	Higher of Campus Wage Program or 2.5%	N/A
IBEW Local #51	See List	8/27/17-8/22/20	Campus Wage Program	Campus Wage Program	Higher of Campus Wage Program or 1%	N/A	N/A
IBEW Local #601	See List	8/16/18-8/15/22	Campus Wage Program	Campus Wage Program	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%
SEIU Local #73, Chapter #119	Building Services (See List)	7/31/16-7/27/19	Negotiated \$0.25	Negotiated \$0.25	Higher of Campus Wage Program or \$0.39	Higher of Campus Wage Program or \$0.39	Higher of Campus Wage Program or \$0.39
SEIU Local #73, Chapter #119	Dining Services (See List)	7/31/16-7/27/19	Negotiated \$0.25	Negotiated \$0.25	Higher of Campus Wage Program or \$0.39	Higher of Campus Wage Program or \$0.39	Higher of Campus Wage Program or \$0.39
IATSE Local #482	Assembly Hall Stagehands	7/1/14-6/30/19	Campus Wage Program	Campus Wage Program	Currently under negotiation	N/A	N/A
AFSCME Council #31, Local #698	See List	8/27/17-8/26/21	Campus Wage Program	Campus Wage Program	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	N/A
AFSCME Council #31, Local #3700	Clerical (See List)	8/27/17-8/26/21	Campus Wage Program	Campus Wage Program	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	N/A
IBOT Local #26	Teamsters (See List)	8/29/15-8/29/19	Campus Wage Program	Campus Wage Program	Will Negotiate this Fall	N/A	N/A
IAMAW Local #1000	Machinists (See List)	8/26/18-8/20/22	Campus Wage Program	Campus Wage Program	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%
Graduate Employees Organization (GEO-IFT/AFT)	Graduate Assistants and Graduate Teaching Assistants	8/16/17-8/15/22	Negotiated 2.5%	Campus Wage Program	Campus Wage Program	Campus Wage Program	Campus Wage Program
Visiting Academic Professionals (AAP/IEA/NEA)	Visiting Academic Professionals	8/16/16-8/15/20	Campus Wage Program	Campus Wage Program	Campus Wage Program	N/A	N/A
Non-Tenured Faculty Coalition #6546 (IFT/AFT/AAUP)	Specialized (Non-Tenure Track) F	8/16/19-8/15/24	Campus Wage Program	Campus Wage Program	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 2%	Higher of Campus Wage Program or 2%
UNI Faculty Organization (UFO-IEA-NEA)	Uni High Teaching Associates	8/16/18-8/15/23	Campus Wage Program	Campus Wage Program	Campus Wage Program	Campus Wage Program or reopener	Campus Wage Program

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

Table 6

**TABLE E-12**  
**Univ of Illinois at Urbana-Champaign**  
**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	<b>RECIPIENTS (Unduplicated)</b>			1154
101	Sick Days			176
102	Vacation Days			1109
200	<b>PAID DAYS</b>	11067	15553	26620
201	Sick Days	2,680	1,512	4,192
202	Vacation Days	8,386	14,042	22,428
300	<b>ACCUMULATED LIABILITY</b>	54,118.5	25,042.3	79,160.7
301	Sick Days	15,121.6	1,440.0	16,561.6
302	Vacation Days	38,996.9	23,602.2	62,599.1
400	<b>EXPENDITURES</b>	\$ 3,921	\$ 3,895	\$ 7,816
401	Sick Days	1,568.9	643.4	2,212.2
402	Vacation Days	2,352.0	3,251.8	5,603.9

TABLE E-13  
Univ of Illinois at Urbana-Champaign  
COMPOSITE FINANCIAL INDICATOR (CFI) WORKSHEET  
FISCAL YEAR  
2018

A		B
<b>Primary Reserve Ratio Calculation:</b>		
Institution	Information is included at the University Total	0
Institution		0
Component		0
Component Unit Temporary Restricted Net Assets		0
Component Unit Net Investment in Plant		0
	<b>Numerator Total</b>	0
Institution Operating Expenses		0
Institution Non-Operating Expenses		0
Component Unit Total Expenses		0
	<b>Denominator Total</b>	0
<b>PRIMARY RESERVE RATIO</b>		0
	Strength	0
	Weight	0.35
	CFI	0
<b>Net Operating Revenue Ratio Calculation</b>		
Institution Operating Income (Loss)		0
Institution Net Non-Operating Revenues		0
Component Unit Change in Unrestricted Net Assets		0
	<b>Numerator Total</b>	0
Institution Operating Revenues		0
Institution Non-Operating Revenues		0
Component Unit Total Unrestricted Revenues		0
	<b>Denominator Total</b>	0
<b>NET OPERATING RESERVE RATIO</b>		0
	Strength	0
	Weight	0.1
	CFI	0
<b>Return on Net Assets Ratio Calculation</b>		
Change in Net Assets + Component Unit Change in Net Assets		0
Total Net Assets + Component Unit Total Net Assets (Beginning of Year)		0
<b>RETURN ON NET ASSETS RATIO</b>		0
	Strength	0
	Weight	0.2
	CFI	0
<b>Viability Ratio Calculation</b>		
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
	<b>Denominator Total =</b>	0
<b>VIABILITY RATIO</b>		0
	Strength	10
	Weight	0.35
	CFI	3.5
<b>COMPOSITE FINANCIAL INDICATOR SCORE (CFI)</b>		<b>3.5</b>

<b>Debt Burden Ratio Calculation</b>		
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		
	<b>Debt Burden Ratio</b>	0.0%

<b>Debt Service Ratio Calculation</b>		
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		
	<b>Debt Service Ratio</b>	0.00

TABLE 101A

TABLE E-14  
Univ of Illinois at Urbana-Champaign  
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)	455,229.9	79,997.6	25,381.3	112,801.4	148,218.0	44,874.3	200,107.9	506.3	11,001.9		1,078,118.6
<b>Adjustments</b>	-	-	-	-	-	-	-	-	-		-
(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)											-
<b>Current Year Budgeted Expenditures</b>	<b>455,229.9</b>	<b>79,997.6</b>	<b>25,381.3</b>	<b>112,801.4</b>	<b>148,218.0</b>	<b>44,874.3</b>	<b>200,107.9</b>	<b>506.3</b>	<b>11,001.9</b>		<b>1,078,118.6</b>
Budget Adjustments (Non-Recurring)											-
<b>Current Year Adjusted Budgeted Expenditures</b>	<b>455,229.9</b>	<b>79,997.6</b>	<b>25,381.3</b>	<b>112,801.4</b>	<b>148,218.0</b>	<b>44,874.3</b>	<b>200,107.9</b>	<b>506.3</b>	<b>11,001.9</b>		<b>1,078,118.6</b>
<b>Inflationary Increases</b>										27,333.2	27,333.2
Salary Increases										27,333.2	27,333.2
Other Payroll Costs											-
Cost Increases											-
Total Operations and Maintenance of New Areas							873.7				873.7
<b>New Programs</b>	-	(300.0)	211.9	-	-	-	-	-	-		(88.1)
Adjust Fire Services to statutory level			211.9								211.9
Adjust EPHF and UTMF to statutory levels (Please Specify Program)		(300.0)									(300.0)
(Please Specify Program)											-
(Please Specify Program)											-
<b>Program Priorities</b>	<b>4,000.0</b>	-	-	-	5,366.4	-	-	-	-		<b>9,366.4</b>
Recruiting and Growing Faculty	4,000.0										4,000.0
Deferred Maintenance											-
Enhance Academic Scholarships for Illinois Residents					5,366.4						5,366.4
Technology Enhancements											-
<b>Budget Year Total Operating Budget</b>	<b>459,229.9</b>	<b>79,697.6</b>	<b>25,593.2</b>	<b>112,801.4</b>	<b>153,584.4</b>	<b>44,874.3</b>	<b>200,981.6</b>	<b>506.3</b>	<b>11,001.9</b>	<b>27,333.2</b>	<b>1,115,603.8</b>

TABLE 101A

TABLE E-15  
Univ of Illinois at Urbana-Champaign  
SUMMARY OF BUDGET YEAR OTHER NON-APPROPRIATED 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 Budget	54,169.9	436,780.7	172,506.3	51,567.5	226,843.4	3,092.1	146,501.8	184,147.2	5,667.1		1,281,276.0
Adjustments	-	-	-	-	-	-	-	-	-		-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Base Adjustments (Please Specify)											-
Current Year Budgeted Expenditures	54,169.9	436,780.7	172,506.3	51,567.5	226,843.4	3,092.1	146,501.8	184,147.2	5,667.1		1,281,276.0
Budget Adjustments (Non-Recurring)											-
Current Year Adjusted Budgeted Expenditures	54,169.9	436,780.7	172,506.3	51,567.5	226,843.4	3,092.1	146,501.8	184,147.2	5,667.1		1,281,276.0
Inflationary Increases										24,813.5	24,813.5
Salary Increases										15,218.8	15,218.8
Other Payroll Costs										335.1	335.1
Cost Increases										9,259.6	9,259.6
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	653.0	6,551.7	717.5	515.7	1,680.6	21.6	1,363.9	3,982.9	-		15,486.9
General Programs	653.0		717.5	515.7	1,680.6	21.6	1,363.9				4,952.3
Hospital & Medical											-
Auxiliary Operations								3,982.9			3,982.9
Grants & Contracts		6,551.7									6,551.7
Budget Year Total Non-Appropriated Funds	54,822.9	443,332.4	173,223.8	52,083.2	228,524.0	3,113.7	147,865.7	188,130.1	5,667.1	24,813.5	1,321,576.4