

**ILLINOIS PUBLIC UNIVERSITIES
OPERATING DATA REQUEST**

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year: 2020

Institution: University of Illinois Chicago

FICE Code: 001776

TABLE E-1
University of Illinois Chicago
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2020

A	B	C	D	E	F
		State- Appropriated Funds	University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)				
001	PERSONAL SERVICES	\$ 192,023.7	321,762.3	\$ 819,993.9	\$ 1,333,779.9
003	MEDICARE	3,572.8	5,215.2	12,642.0	21,430.0
004	CONTRACTUAL SERVICES	23,405.2	18,973.2	654,487.2	696,865.6
005	TRAVEL	-	1,627.2	8,041.4	9,668.6
006	COMMODITIES	-	8,143.2	153,369.6	161,512.8
007	EQUIPMENT	-	17,728.3	43,889.4	61,617.7
008	AWARDS AND GRANTS	-	58,945.3	109,724.1	168,669.4
009	TELECOMMUNICATIONS SERVICES	-	3,540.2	9,576.3	13,116.5
010	OPERATION OF AUTOMOTIVE EQUIPMENT	-	20.0	1,488.9	1,508.9
011	ELECTRONIC DATA PROCESSING	-	-	-	-
012	PERMANENT IMPROVEMENTS	-	105.4	5,162.7	5,268.1
013	REFUNDS	-	-	-	-
014	UNEXPENDED-LAPSED FUNDS	-	-	-	-
015	CMS GROUP HEALTH INSURANCE	-	-	-	-
016	<u>ALL OTHER</u>	23,027.4	14,339.8	131,121.9	168,489.1
017	Fire Protection	-	-	-	-
018	Workers Compensation	-	1,501.6	346.2	1,847.8
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	-	305.1	49,276.1	49,581.2
029	License Plates	6.1	-	-	6.1
030	Other	23,021.3	12,533.1	81,499.6	117,054.0
099	TOTAL EXPENDITURES BY OBJECT	\$ 242,029.1	\$ 450,400.1	\$ 1,949,497.4	\$ 2,641,926.6

TABLE E-2
University of Illinois Chicago
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2020

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
101	INSTRUCTION	\$ 364,975.1	\$ 268,565.5	\$ 633,540.6
102	General Academic Instruction (Degree-Related)	219,618.6	242,767.9	462,386.5
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105	Departmental Research	57,072.5	125.5	57,198.0
106	Admissions, Registration, and Records	7,746.5	138.1	7,884.6
107	Support for Instructional Programs	80,537.5	25,534.0	106,071.5
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	4,832.5	2.7	4,835.2
110	<i>Departmental Administration and Personnel Development</i>	75,705.0	25,531.3	101,236.3
111	<i>Course and Curriculum Development</i>	-	-	-
201	ORGANIZED RESEARCH	39,473.7	246,260.1	285,733.8
202	Institutes and Research Centers	6,820.4	56,232.9	63,053.3
203	Individual or Project Research	18,312.9	175,853.8	194,166.7
204	Laboratory Schools	-	-	-
205	Support for Organized Research	14,340.4	14,173.4	28,513.8
301	PUBLIC SERVICE	14,712.8	212,837.1	227,549.9
302	Direct Patient Care	8,955.1	126,898.4	135,853.5
303	Community Education	2,220.7	6,705.4	8,926.1
304	Public Broadcast Services	-	-	-
305	Community Services	3,296.4	78,818.4	82,114.8
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	240.6	414.9	655.5
401	ACADEMIC SUPPORT	97,511.3	870,347.3	967,858.6
402	Academic Administration	18,707.3	3,549.5	22,256.8
403	Library Services	21,051.4	1,944.6	22,996.0
404	<i>Library Materials Expenditures (Non-Add)</i>	7,750.0	1,351.0	9,101.0
407	Museums and Galleries	385.9	22.0	407.9
408	Hospital and Patient Services	55,221.6	863,768.9	918,990.5
409	Academic Support Not Elsewhere Classified	2,145.1	1,062.3	3,207.4
501	STUDENT SERVICES	76,490.9	106,242.2	182,733.1
502	Social and Cultural Development	2,451.0	4,687.6	7,138.6
503	Student Health/Medical Services	1,964.5	445.0	2,409.5
504	Counseling and Career Services	3,439.2	1,088.1	4,527.3
505	Financial Aid Administration	1,744.1	104.1	1,848.2
506	Financial Assistance	55,670.2	88,269.7	143,939.9
507	Intercollegiate Athletics	2,499.8	10,958.8	13,458.6
508	Student Services Administration	8,722.1	688.9	9,411.0
601	INSTITUTIONAL SUPPORT	35,083.7	11,304.4	46,388.1
602	Executive Management	5,096.7	4,851.9	9,948.6
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	21,825.3	6,279.6	28,104.9
605	Faculty and Staff Auxiliary Services	321.5	-	321.5
606	Public Relations/Development	7,840.2	172.9	8,013.1
701	O&M OF PHYSICAL PLANT	55,393.7	150,027.2	205,420.9
702	Superintendence	4,769.4	3,283.0	8,052.4
703	Custodial	7,075.9	10,733.2	17,809.1
704	Repairs/Maintenance	5,611.8	30,295.7	35,907.5
705	Grounds Maintenance	2,302.4	3,970.8	6,273.2
706	Utility Production	18,386.6	6,608.3	24,994.9
707	<i>University Space</i>	18,386.6	6,608.3	24,994.9
708	<i>Rental Space</i>	-	-	-
709	Utility Support	1,747.8	10,639.9	12,387.7
710	Permanent Improvements	1,869.5	69,432.5	71,302.0
711	Security	10,351.3	2,289.2	12,640.5
712	Fire Protection	-	27.0	27.0
713	Transportation	2,044.9	1,145.2	3,190.1
714	Rental of Space	1,234.1	11,602.4	12,836.5
715	Other O&M Activities	-	-	-
716	O&M Support of Auxiliary Enterprises (non-add)	-	27,278.6	27,278.6
717	<i>Direct Utilities (non-add)</i>	-	4,591.6	4,591.6
718	<i>Other Aux. Enterprises (non-add)</i>	-	22,687.0	22,687.0
801	INDEPENDENT OPERATIONS	-	71,271.6	71,271.6
802	Housing Services	-	11,256.3	11,256.3
803	Food Services	-	4,529.3	4,529.3
804	Retail Services and Concessions	-	11,296.5	11,296.5
805	Student Unions and Centers	-	5,510.4	5,510.4
806	Specialized Services	-	38,679.1	38,679.1
807	Other Independent Operations	-	-	-
901	Refunds	-	-	-
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	-	-	-
904	Medicare	8,788.0	12,642.0	21,430.0
999	TOTAL EXPENDITURES BY FUNCTION	\$ 692,429.2	\$ 1,949,497.4	\$ 2,641,926.6

TABLE E-3
University of Illinois Chicago
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2020

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	\$ 192,023.7	\$ 321,762.3	\$ -	\$ 14,553.0	\$ 91,789.9	\$ 26,731.5	\$ 1,396.7	\$ 27,216.6	\$ 75,573.8	\$ 564,863.1	\$ 17,869.3	\$ 1,333,779.9
003	Medicare	3,572.8	5,215.2	-	241.8	1,452.5	440.1	26.4	407.6	966.8	8,820.4	286.4	21,430.0
004	Contractual Services	23,405.2	18,973.2	-	4,868.1	34,960.3	22,209.0	18,870.6	54,891.6	73,532.6	377,896.8	67,258.2	696,865.6
005	Travel	-	1,627.2	-	125.9	1,901.7	1,115.0	86.8	173.2	1,280.9	1,853.7	1,504.2	9,668.6
006	Commodities	-	8,143.2	-	182.3	9,618.9	3,520.7	1,257.6	2,659.1	5,433.4	126,961.5	3,736.1	161,512.8
007	Equipment	-	17,728.3	-	99.5	5,770.6	2,385.0	1,320.3	1,157.7	1,358.9	23,839.0	7,958.4	61,617.7
008	Awards and Grants	-	58,945.3	-	2,424.6	81,880.6	9,620.9	920.8	9,151.2	685.9	2,798.1	2,242.0	168,669.4
009	Telecommunications	-	3,540.2	-	348.2	216.1	540.3	661.8	1,525.0	1,295.6	2,720.0	2,269.3	13,116.5
010	Operation of Auto	-	20.0	-	25.1	46.7	30.8	5.2	193.1	136.9	47.5	1,003.6	1,508.9
011	Electronic Data Processing	-	-	-	-	-	-	-	-	-	-	-	-
012	Permanent Improvements	-	105.4	-	-	190.3	181.9	49.5	787.7	41.0	2,388.8	1,523.5	5,268.1
013	Refunds	-	-	-	-	-	-	-	-	-	-	-	-
014	Unexpended/Lapses Funds	-	-	-	-	-	-	-	-	-	-	-	-
015	CMS Health Insurance	-	-	-	-	-	-	-	-	-	-	-	-
016	Other*	23,027.4	14,339.8	-	4,298.2	22,037.2	7,465.4	2,102.5	52,227.6	12,413.3	25,268.0	5,309.7	168,489.1
099	TOTAL	\$ 242,029.1	\$ 450,400.1	\$ -	\$ 27,166.7	\$ 249,864.8	\$ 74,240.6	\$ 26,698.2	\$ 150,390.4	\$ 172,719.1	\$ 1,137,456.9	\$ 110,960.7	\$ 2,641,926.6

*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
University of Illinois Chicago
SUMMARY OF REVENUES AND EXPENDITURES
FISCAL YEAR
2020

A	B	C	D	E
	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
(in thousands of \$)				
STATE APPROPRIATED FUNDS (TOTAL)	242,029.1	242,029.1	-	-
General Funds	241,523.0	241,523.0		-
Other Appropriated Funds	506.1	506.1		-

TABLE E-5
University of Illinois Chicago
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2020

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)	123,814.3	479,115.2	450,400.1	8,947.7	161,477.1
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-6
University of Illinois Chicago
ENERGY USAGE AND UTILITY COSTS
FISCAL YEAR
2020

A	B	C	D	E	F	G	H	I
	(in thousands of \$)	Usage	Cost	BTU Conversion	Cost Per Measure	Cost Per ft ²	BTUs Per ft ² *	Average Annual Heating Value
<u>WATER & SEWER</u>								
005	Water (Millions of Cubic Feet)	85.3	\$ 6,284.34	\$ -	\$ 73.65	\$ 0.3981	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)		639.2	0	0	0.0405	0	0
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	26,443,817.7	9,308.5	2,644,381.8	0.352	0.58972	167.5290	0
002	Electricity (Megawatt Hours)	175,147.6	8,342.7	597,603	47.63	0.52854	37.8599	0
008	Propane Gas (Gallons)			0	0.00	0.00000	0.0000	0
007	Steam (1000 lbs.)			0	0.00	0.00000	0.0000	0
<u>FUEL OIL</u>								
010	Gallons of #1 (Diesel Fuel)			0	0	0	0	0
011	Gallons of #2 Fuel Oil	22,726	44	3,158.9	1.94	0.00280	0.20013	0
012	Gallons of #6 Fuel Oil			0	0	0	0	0
004	Total Fuel Oil	22,726	44	3,158.9	2	0.00280	0.20013	0
<u>COAL</u>								
003	Coal (Tons)**				0.0	0	0.0000	0

<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>		
013	Residential	1,702,722.20
014	Non-Residential Total	14,081,895.50
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	3,404,095.00
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	608,657.00
017	Space Rented with State Funds	64,882.70
018	Residential, Non-Residential and Space Rented with State Funds	15,849,500.40

* 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 Chicago
UNIVERSITY INCOME FUND
FISCAL YEAR
2020

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ 123,814.3
002	Net Accounts Receivable	
003	(Deferred Income)	
004	(Lapse Period Expenditures)	
005	Carry-Over Balance	123,814.3
006	Tuition Revenues	442,761.7
007	Self-Supporting LAC Activities	19,372.4
008	Misc. Revenues/Other LAC Activities	12,324.2
009	Cost Recovery Programs	4,656.9
010	Debt Service Retention	-
011	(Operations)	
012	(Debt Service)	
013	(Refunds)	
014	(Adjustments for Uncollectible Receivables)	8,947.7
015	Total Income Fund Revenues Available	611,877.2
016	(Adjustments for Allocation to Other State Agencies)	
017	Net Income Fund Revenues Available	611,877.2
018	Total Income Fund Expenditures	450,400.1
019	Carry-Over Balance to Next Year	\$ 161,477.1

TABLE E-8
University of Illinois Chicago
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2020

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual
		FTE	Headcount	Student Credit
001	LOWER DIVISION	9,755.3	9,755.0	263,579
002	UPPER DIVISION	11,545.9	11,887.0	378,900
003	GRADUATE-I	4,369.5	4,949.0	112,816
004	GRADUATE-II	2,359.2	2,534.0	59,186
005	PROFESSIONAL	4,295.3	3,199.0	122,821
006	TOTAL	32,325.1	32,324	937,302

*Includes on- and off-campus enrollments.

TABLE E-9
University of Illinois Chicago
REQUEST FOR PERFORMANCE-BASED FUNDING DATA
FISCAL YEAR
2020

A		B		C		D		E		F	
Fiscal Year		Credit Hour Accumulation						Pell Eligible			
		Headcount		Completed 24 Semester Hours		Conversion Rate					
2020	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	4376		3651		83.4%		11504			
	Full-time Initial Transfer-in with 30 or less credit hours	174		154		88.5%					
	Full-time Initial Transfer-in with 31 to 59 credit hours	733		596		81.3%					
	Full-time Initial Transfer-in with 60 or more credit hours	936		789		84.3%					
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%					
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	4166		3379		81.1%		11228			
	Full-time Initial Transfer-in with 30 or less credit hours	187		152		81.0%					
	Full-time Initial Transfer-in with 31 to 59 credit hours	714		569		79.6%					
	Full-time Initial Transfer-in with 60 or more credit hours	973		794		81.6%					

Fiscal Year		Graduation Rates		
		Headcount	150% Graduation Rate	Conversion Rate
2015	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3007	1908	63.5%
	Full-time Initial Transfer-in with 30 or less credit hours	101	76	75.2%
	Full-time Initial Transfer-in with 31 to 59 credit hours	530	411	77.5%
	Full-time Initial Transfer-in with 60 or more credit hours	919	760	82.7%
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%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3058	1868	61.1%
	Full-time Initial Transfer-in with 30 or less credit hours	104	76	73.6%
	Full-time Initial Transfer-in with 31 to 59 credit hours	460	349	75.9%
	Full-time Initial Transfer-in with 60 or more credit hours	875	724	82.7%

TABLE E-10
University of Illinois Chicago
DETAIL OF STAFF EARNINGS AND REQUIREMENTS
FISCAL YEAR
2020

A	B	C	D	E	F
		Employee Staff Years*	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)					
101	INSTRUCTION	4,350	\$ 328,483.9	\$ 169,441.2	\$ 497,925.1
102	Administrative	4	1,479.7	47.4	1,527.1
103	Other Professional	748	41,837.0	57,951.3	99,788.3
104	Faculty	2394.6	247,247.3	87,063.2	334,310.5
	Faculty	1748.5	218,152.9	84,497.9	302,650.8
111	Graduate Assistants	646.1	29,094.4	2,565.3	31,659.7
113	Civil Service	906.2	32,678.8	18,427.4	51,106.2
118	Student Employees	222.5	3,667.6	2,088.5	5,756.1
119	Wages/Miscellaneous Contracts	74.8	1,573.5	3,863.4	5,436.9
201	ORGANIZED RESEARCH	2,021	35,905.5	121,041.8	156,947.3
202	Administrative	0.7	54.0	222.0	276.0
203	Other Professional	659.3	15,217.5	35,358.8	50,576.2
204	Faculty	961.1	14,901.6	71,748.1	86,649.7
	Faculty	643.9	11,686.9	56,797.7	68,484.6
211	Graduate Assistants	317.2	3,214.7	14,950.4	18,165.1
213	Civil Service	180	4,784.7	5,634.2	10,418.9
218	Student Employees	95.9	526.5	2,995.8	3,522.3
219	Wages/Miscellaneous Contracts	123.6	421.3	5,082.8	5,504.2
301	PUBLIC SERVICE	1,257	12,148.3	75,826.8	87,975.0
302	Administrative	0	-	23.3	23.3
303	Other Professional	230	1,400.8	23,124.4	24,525.2
304	Faculty	154.7	2,845.8	18,077.9	20,923.7
	Faculty	134	2,629.4	17,186.1	19,815.5
311	Graduate Assistants	20.7	216.4	891.8	1,108.2
313	Civil Service	820.9	7,703.5	32,226.1	39,929.6
318	Student Employees	20.5	39.5	773.2	812.7
319	Wages/Miscellaneous Contracts	30.5	158.7	1,601.9	1,760.5
401	ACADEMIC SUPPORT	6,493	50,102.8	402,836.9	452,939.7
402	Administrative	14.8	4,302.3	88.3	4,390.7
403	Other Professional	1362.7	14,875.3	102,931.0	117,806.3
404	Faculty	126.9	11,499.4	4,657.4	16,156.8
	Faculty	172.1	11,057.0	4,337.7	15,394.7
411	Graduate Assistants	14.8	442.4	319.7	762.1
413	Civil Service	4689.4	16,113.0	284,124.8	300,237.8
418	Student Employees	136.2	2,212.9	1,749.1	3,962.0
419	Wages/Miscellaneous Contracts	163.1	1,099.8	9,286.3	10,386.2
501	STUDENT SERVICES	425	18,238.6	8,385.1	26,623.7
502	Administrative	0.3	85.0	-	85.0
503	Other Professional	212.2	10,002.0	5,780.1	15,782.1
504	Faculty	21.4	1,315.2	286.3	1,601.5
	Faculty	7	850.5	24.8	875.3
511	Graduate Assistants	14.4	464.8	261.5	726.3
513	Civil Service	131.2	5,740.6	1,559.6	7,300.3
518	Student Employees	48	569.0	616.9	1,185.9
519	Wages/Miscellaneous Contracts	11.7	526.8	142.1	669.0
601	INSTITUTIONAL SUPPORT	350	27,460.3	4,265.4	31,725.7
602	Administrative	6.4	1,953.6	719.2	2,672.8
603	Other Professional	161.6	16,069.7	2,445.4	18,515.1
604	Faculty	5.1	206.2	42.2	248.4
	Faculty	0.3	-	34.5	34.5
611	Graduate Assistants	4.8	206.2	7.7	213.9
613	Civil Service	153.7	8,587.3	1,025.9	9,613.2
618	Student Employees	18.4	442.2	32.6	474.8
619	Wages/Miscellaneous Contracts	4.3	201.3	-	201.3
701	O&M OF PHYSICAL PLANT	585	41,446.6	14,396.1	55,842.6
702	Administrative	0	-	-	-
703	Other Professional	19.1	2,167.1	0.4	2,167.5
704	Faculty	3	57.8	88.9	146.7
	Faculty	0	-	-	-
711	Graduate Assistants	3	57.8	88.9	146.7
713	Civil Service	542.1	38,669.6	14,306.7	52,976.4
718	Student Employees	18.5	418.0	-	418.0
719	Wages/Miscellaneous Contracts	2.5	134.1	-	134.1
801	INDEPENDENT OPERATIONS	559	-	23,800.8	23,800.8
802	Administrative	0.7	-	168.9	168.9
803	Other Professional	66.4	-	5,691.4	5,691.4
804	Faculty	13.4	-	741.3	741.3
	Faculty	9.4	-	555.4	555.4
811	Graduate Assistants	4	-	185.9	185.9
813	Civil Service	262.5	-	12,052.8	12,052.8
818	Student Employees	193.2	-	4,378.0	4,378.0
819	Wages/Miscellaneous Contracts	23.2	-	768.5	768.5
901	TOTAL	16,039	513,786.0	819,993.9	1,333,779.9
902	Administrative	26.9	7,874.6	1,269.1	9,143.7
903	Other Professional	3459.3	101,569.3	233,282.8	334,852.1
904	Faculty	3680.2	278,073.3	182,705.3	460,778.7
	Faculty	2655.2	244,376.7	163,434.1	407,810.8
911	Graduate Assistants	1025	33,696.7	19,271.2	52,967.9
913	Civil Service	7686	114,277.5	369,357.5	483,635.1
918	Student Employees	753.2	7,875.7	12,634.1	20,509.9
919	Wages/Miscellaneous Contracts	433.7	4,115.5	20,745.1	24,860.6

*Staff Year cacluation is defined at the end of the instruction memo.

TABLE E-11
University of Illinois Chicago
AVERAGE NEGOTIATED SALARY INCREASES
FISCAL YEAR
2020

A	B	C	D	E	F	G	H
Bargaining Unit	Employee Group(s)	Effective Dates of Contracts	Average Percent Increase Granted by Contract*				
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
SEIU Local #1	Firemen & Oilers	7/1/17-6/30/20	2.00%	N/A	N/A	N/A	N/A
IBOT Local #700	State Municipal Teamsters (See List)	1/1/17-12/31/19	2.00%	In negotiation□	N/A	N/A	N/A
Illinois Nurses Association for LPNs	LPNs	7/1/19-8/31/23	2.00%	2.00%	2.00%	2.00%	N/A
IBEW Local #134	Electricians	6/1/15-5/31/20	Prevailing wage	Prevailing wage	Prevailing wage	Prevailing wage	N/A
IBEW Local #134	Technicians	9/3/18-9/2/21	2.0%	2.5%	2.75%	N/A	N/A
IFPE, Local #4408, AFT/AFL-CIO	Security Guards	12/1/12-11/30/15	N/A	N/A	N/A	N/A	N/A
FOP Labor Council #10	Police (Supervisors)	9/1/15-8/31/20	2.5%	2.0%	N/A	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%	N/A
IUOE Local #399, AFL-CIO	Peoria Steam & Power Plant III	7/1/18-6/30/23	2.25%	2.25%	2.25%	2.25%	N/A
IUOE Local #399, AFL-CIO	Rockford (See List)	7/1/18-6/30/23	2.25%	2.25%	2.25%	2.25%	N/A
SEIU Local #73	Clerical	8/27/15-8/26/19	Campus Wage Program	In negotiation□	In negotiation□	In negotiation□	N/A
SEIU Local #73	Service	10/4/15-10/3/19	Campus Wage Program	In negotiation□	In negotiation□	In negotiation□	N/A
SEIU Local #73	Technical	12/17/15-12/16/19	steps plus CWP or \$0.25/hr topped out	In negotiation□	In negotiation□	In negotiation□	N/A
SEIU Local #73	Professional	8/16/16-8/15/19	1.00%	In negotiation□	In negotiation□	In negotiation□	N/A
Illinois Nurses Association	See List	8/25/17-8/24/20	2.00%	2.00%	N/A	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 (2.0%) or increase to minimum (4.5%)	CWP or 4.5%	CWP or 4.5%	N/A	N/A
UIC United Faculty Local #6456, IFT/AFT, AAUP	Tenure System Faculty	8/16/18-8/15/22	CWP and CE (2%)	(Greater of CWP or 2%) plus CE (2%)	(Greater of CWP or 2%) plus CE (2%)	(Greater of CWP or 2%) plus CE (2%)	N/A
UIC United Faculty Local #6456, IFT/AFT, AAUP	Non-Tenure System Faculty	8/16/18-8/15/22	CWP and CE (2%)	(Greater of CWP or 2%) plus CE (2%)	(Greater of CWP or 2%) plus CE (2%)	(Greater of CWP or 2%) plus CE (2%)	N/A

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

TABLE E-12
University of Illinois Chicago
REQUEST FOR SICK AND VACATION LEAVE DATA
FISCAL YEAR
2020

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
100	RECIPIENTS (Unduplicated)			1432
101	Sick Days			145
102	Vacation Days			1414
200	PAID DAYS	8831	20831	29661
201	Sick Days	1,513	1,130	2,643
202	Vacation Days	7,318	19,701	27,019
300	ACCUMULATED LIABILITY	50,294.7	75,629.9	125,924.6
301	Sick Days	6,498.9	1,597.5	8,096.4
302	Vacation Days	43,795.8	74,032.4	117,828.2
400	EXPENDITURES	\$ 2,999	\$ 7,834	\$ 10,833
401	Sick Days	652.4	774.7	1,427.2
402	Vacation Days	2,346.6	7,058.9	9,405.5

TABLE E-13
University of Illinois Chicago
COMPOSITE FINANCIAL INDICATOR (CFI) WORKSHEET
FISCAL YEAR
2019

A	B
Primary Reserve Ratio Calculation:	
Institution Unrestricted Net Assets	0
Institution Expendable R	0
Component Unit Unrestr	0
Component Unit Tempoi	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	
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