

**ILLINOIS PUBLIC UNIVERSITIES
OPERATING DATA REQUEST**

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year: 2020

Institution: Univ of Illinois Urbana-Champaign

FICE Code: 001775

TABLE E-1
Univ of Illinois Urbana-Champaign
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	\$ 218,568.9	412,147.7	\$ 371,617.0	\$ 1,002,333.6
003	MEDICARE	3,731.8	7,080.5	5,490.1	16,302.4
004	CONTRACTUAL SERVICES	17,882.6	103,676.3	358,626.2	480,185.1
005	TRAVEL	-	1,800.9	28,237.8	30,038.7
006	COMMODITIES	-	4,704.1	48,046.8	52,750.9
007	EQUIPMENT	-	28,869.8	51,393.8	80,263.6
008	AWARDS AND GRANTS	-	129,482.3	130,302.4	259,784.7
009	TELECOMMUNICATIONS SERVICES	-	22,073.3	8,472.9	30,546.2
010	OPERATION OF AUTOMOTIVE EQUIPMENT	-	320.5	1,737.3	2,057.8
011	ELECTRONIC DATA PROCESSING	-	-	-	-
012	PERMANENT IMPROVEMENTS	-	431.6	3,422.4	3,854.0
013	REFUNDS	-	-	-	-
014	UNEXPENDED-LAPSED FUNDS	69.5	-	-	69.5
015	CMS GROUP HEALTH INSURANCE	-	-	-	-
016	<u>ALL OTHER</u>	<u>22,723.8</u>	<u>18,263.6</u>	<u>205,045.7</u>	<u>246,033.1</u>
017	Fire Protection	4,216.0	-	-	4,216.0
018	Workers Compensation	-	3,429.8	315.8	3,745.6
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	-	8.8	61,113.6	61,122.4
029	License Plates	173.0	-	-	173.0
030	Other	18,334.9	14,825.0	143,616.2	176,776.1
099	TOTAL EXPENDITURES BY OBJECT	\$ 262,976.6	\$ 728,850.6	\$ 1,212,392.3	\$ 2,204,219.9

TABLE E-2
Univ of Illinois Urbana-Champaign
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	\$ 462,031.7	\$ 61,952.9	\$ 523,984.6
102	General Academic Instruction (Degree-Related)	280,737.0	19,204.0	299,941.0
103	Vocational/Technical Instruction (Degree-Related)	310.3	1,814.6	2,124.9
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105	Departmental Research	89,538.7	-	89,538.7
106	Admissions, Registration, and Records	8,083.9	612.0	8,695.9
107	Support for Instructional Programs	83,361.8	40,322.3	123,684.1
108	<i>Audio-Visual Services</i>	-	-	-
109	<i>Instructional Computing Support</i>	17,177.5	25.7	17,203.2
110	<i>Departmental Administration and Personnel Development</i>	64,663.6	40,283.9	104,947.5
111	<i>Course and Curriculum Development</i>	1,520.7	12.7	1,533.4
201	ORGANIZED RESEARCH	85,576.0	406,479.5	492,055.5
202	Institutes and Research Centers	39,123.3	237,631.3	276,754.6
203	Individual or Project Research	17,576.2	155,563.5	173,139.7
204	Laboratory Schools	387.9	2,917.5	3,305.4
205	Support for Organized Research	28,488.6	10,367.2	38,855.8
301	PUBLIC SERVICE	26,172.1	142,227.9	168,400.0
302	Direct Patient Care	1,963.0	6,469.2	8,432.2
303	Community Education	6,361.3	14,201.7	20,563.0
304	Public Broadcast Services	959.4	3,483.6	4,443.0
305	Community Services	9,503.3	69,508.4	79,011.7
306	Cooperative Extension Services	6,711.1	44,234.3	50,945.4
307	Support for Public Service Programs	674.0	4,330.7	5,004.7
401	ACADEMIC SUPPORT	119,580.2	47,062.9	166,643.1
402	Academic Administration	58,051.7	22,766.6	80,818.3
403	Library Services	44,544.6	2,227.6	46,772.2
404	<i>Library Materials Expenditures (Non-Add)</i>	19,120.0	1,120.6	20,240.6
407	Museums and Galleries	2,370.7	440.7	2,811.4
408	Hospital and Patient Services	6,991.5	19,132.2	26,123.7
409	Academic Support Not Elsewhere Classified	7,621.7	2,495.8	10,117.5
501	STUDENT SERVICES	146,147.9	244,172.3	390,320.2
502	Social and Cultural Development	3,918.8	13,926.4	17,845.2
503	Student Health/Medical Services	149.2	22,522.5	22,671.7
504	Counseling and Career Services	4,099.9	5,622.2	9,722.1
505	Financial Aid Administration	2,015.0	97.1	2,112.1
506	Financial Assistance	127,976.2	99,873.5	227,849.7
507	Intercollegiate Athletics	-	101,110.0	101,110.0
508	Student Services Administration	7,988.8	1,020.6	9,009.4
601	INSTITUTIONAL SUPPORT	43,180.2	5,507.9	48,688.1
602	Executive Management	8,429.4	1,009.8	9,439.2
603	Financial Management and Operations	-	-	-
604	General Administrative and Logistical Services	16,602.5	3,265.7	19,868.2
605	Faculty and Staff Auxiliary Services	523.8	426.9	950.7
606	Public Relations/Development	17,624.5	805.5	18,430.0
701	O&M OF PHYSICAL PLANT	97,791.1	158,172.6	255,963.7
702	Superintendence	2,717.8	7,487.4	10,205.2
703	Custodial	10,328.3	17,064.6	27,392.9
704	Repairs/Maintenance	26,215.3	18,096.4	44,311.7
705	Grounds Maintenance	2,176.1	1,238.9	3,415.0
706	Utility Production	25,519.1	7,407.7	32,926.8
707	<i>University Space</i>	25,519.1	7,407.7	32,926.8
708	<i>Rental Space</i>	-	-	-
709	Utility Support	9,001.6	15,961.4	24,963.0
710	Permanent Improvements	6,263.8	76,560.9	82,824.7
711	Security	7,685.3	1,480.3	9,165.6
712	Fire Protection	3,022.4	89.5	3,111.9
713	Transportation	1,932.1	878.0	2,810.1
714	Rental of Space	1,561.7	11,623.7	13,185.4
715	Other O&M Activities	1,367.6	283.8	1,651.4
716	O&M Support of Auxiliary Enterprises (non-add)	-	38,079.1	38,079.1
717	<i>Direct Utilities (non-add)</i>	-	6,413.4	6,413.4
718	<i>Other Aux. Enterprises (non-add)</i>	-	31,665.6	31,665.6
801	INDEPENDENT OPERATIONS	466.3	141,326.5	141,792.8
802	Housing Services	-	32,243.5	32,243.5
803	Food Services	-	12,915.4	12,915.4
804	Retail Services and Concessions	-	12,974.9	12,974.9
805	Student Unions and Centers	-	32,241.1	32,241.1
806	Specialized Services	-	50,538.1	50,538.1
807	Other Independent Operations	466.3	413.5	879.8
901	Refunds	-	-	-
902	Unexpended Lapsed Funds	69.5	-	69.5
903	Contribution to CMS Group Health Insurance	-	-	-
904	Medicare	10,812.3	5,490.1	16,302.4
999	TOTAL EXPENDITURES BY FUNCTION	\$ 991,827.2	\$ 1,212,392.6	\$ 2,204,219.8

TABLE E-3
Univ of Illinois Urbana-Champaign
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	\$ 218,568.9	\$ 412,147.7	\$ -	\$ 23,679.1	\$ 119,056.4	\$ 66,873.4	\$ 2,191.7	\$ 76,610.5	\$ 63,747.1	\$ -	\$ 19,458.8	\$ 1,002,333.6
003	Medicare	3,731.8	7,080.5	-	448.4	1,640.6	806.8	32.2	1,150.6	1,149.0	-	262.5	16,302.4
004	Contractual Services	17,882.6	103,676.3	-	6,375.4	98,156.1	52,696.7	1,440.5	85,487.1	48,883.3	-	65,587.1	480,185.1
005	Travel	-	1,800.9	-	1,336.4	5,984.4	5,081.8	144.9	2,728.0	8,218.0	-	4,744.3	30,038.7
006	Commodities	-	4,704.1	-	1,440.1	11,539.8	7,435.9	210.5	6,658.7	14,991.9	-	5,769.9	52,750.9
007	Equipment	-	28,869.8	-	1,418.2	16,180.2	12,431.2	742.9	2,491.5	4,473.7	-	13,656.1	80,263.6
008	Awards and Grants	-	129,482.3	-	1,768.9	66,247.9	41,191.9	4,457.3	9,118.3	4,700.1	-	2,818.0	259,784.7
009	Telecommunications	-	22,073.3	-	70.4	609.8	648.0	51.8	3,806.4	731.5	-	2,555.0	30,546.2
010	Operation of Auto	-	320.5	-	58.2	108.6	220.8	34.3	509.2	631.8	-	174.4	2,057.8
011	Electronic Data Processing	-	-	-	-	-	-	-	-	-	-	-	-
012	Permanent Improvements	-	431.6	-	563.7	221.4	908.5	755.0	627.5	346.3	-	-	3,854.0
013	Refunds	-	-	-	-	-	-	-	-	-	-	-	-
014	Unexpended/Lapses Funds	69.5	-	-	-	-	-	-	-	-	-	-	69.5
015	CMS Health Insurance	-	-	-	-	-	-	-	-	-	-	-	-
016	Other*	22,723.8	18,263.6	-	27,052.8	45,663.1	13,032.8	393.6	94,826.4	10,044.5	-	14,032.7	246,033.4
099	TOTAL	\$ 262,976.6	\$ 728,850.6	\$ -	\$ 64,211.6	\$ 365,408.3	\$ 201,327.8	\$ 10,454.7	\$ 284,014.2	\$ 157,917.2	\$ -	\$ 129,058.8	\$ 2,204,219.9

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

TABLE E-4
Univ of Illinois Urbana-Champaign
SUMMARY OF REVENUES AND EXPENDITURES
FISCAL YEAR
2020

A	B	C	D	E
(in thousands of \$)	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
STATE APPROPRIATED FUNDS (TOTAL)	262,976.6	262,907.1	-	69.5
General Funds	256,768.2	256,768.2	-	-
Other Appropriated Funds	6,208.4	6,138.9	-	69.5

TABLE E-5
Univ of Illinois Urbana-Champaign
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)	174,895.7	820,512.7	728,850.6	(22,000.0)	244,557.8
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
Univ of Illinois Urbana-Champaign
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)	86.2	\$ 2,369.8	\$ -	\$ 27.49	\$ 0.0972	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)		1,684.2	0	0	0.0691	0	0
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	34,505,734.4	10,034.2	3,450,573	0.29	0.41139	141.4701	0
002	Electricity (Megawatt Hours)	234,779.5	18,333.7	801,068	78.09	0.75166	32.8430	0
008	Propane Gas (Gallons)	32,832.0	41.8	2,979	1.27	0.00171	0.1221	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	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	Total Fuel Oil	0	0	0	0	0	0	0
<u>COAL</u>								
003	Coal (Tons)**	8,578.5	678.0	193,960.0	79.0	0	7.9522	180,148,500,000

<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>		
013	Residential	3,651,480.00
014	Non-Residential Total	20,739,348.00
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	6,038,157.00
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	123,622.00
017	Space Rented with State Funds	1,798.00
018	Residential, Non-Residential and Space Rented with State Funds	24,392,626.00

* 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
Univ of Illinois Urbana-Champaign
UNIVERSITY INCOME FUND
FISCAL YEAR
2020

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ 174,895.7
002	Net Accounts Receivable	-
003	(Deferred Income)	-
004	(Lapse Period Expenditures)	-
005	Carry-Over Balance	174,895.7
006	Tuition Revenues	735,635.5
007	Self-Supporting LAC Activities	19,893.4
008	Misc. Revenues/Other LAC Activities	41,324.9
009	Cost Recovery Programs	23,658.9
010	Debt Service Retention	-
011	(Operations)	-
012	(Debt Service)	-
013	(Refunds)	-
014	(Adjustments for Uncollectible Receivables)	-
015	Total Income Fund Revenues Available	995,408.4
016	(Adjustments for Allocation to Other State Agencies)	(22,000.0)
017	Net Income Fund Revenues Available	973,408.4
018	Total Income Fund Expenditures	728,850.6
019	Carry-Over Balance to Next Year	\$ 244,557.8

TABLE E-8
Univ of Illinois Urbana-Champaign
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	15,131.0	14,888.0	409,402
002	UPPER DIVISION	19,652.0	19,232.0	650,200
003	GRADUATE-I	10,350.0	11,023.0	288,386
004	GRADUATE-II	5,624.0	5,406.0	152,575
005	PROFESSIONAL	1,488.0	1,056.0	38,456
006	TOTAL	52,245.0	51,605	1,539,018

*Includes on- and off-campus enrollments.

TABLE E-9
Univ of Illinois Urbana-Champaign
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)	7660	7303	95.3%	8492		
	Full-time Initial Transfer-in with 30 or less credit hours	258	237	91.9%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	561	503	89.7%			
	Full-time Initial Transfer-in with 60 or more credit hours	619	544	87.9%			
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%			
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	7588	7222	95.2%	8109		
	Full-time Initial Transfer-in with 30 or less credit hours	274	249	90.9%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	494	450	91.1%			
	Full-time Initial Transfer-in with 60 or more credit hours	580	522	90.1%			

A	B	C		
		D		
		E		
Fiscal Year		Graduation Rates		
		Headcount	150% Graduation Rate	Conversion Rate
2015	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	6926	5967	86.2%
	Full-time Initial Transfer-in with 30 or less credit hours	307	271	88.3%
	Full-time Initial Transfer-in with 31 to 59 credit hours	480	418	87.1%
	Full-time Initial Transfer-in with 60 or more credit hours	533	467	87.6%
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	314	284	90.4%
	Full-time Initial Transfer-in with 31 to 59 credit hours	479	421	87.9%
	Full-time Initial Transfer-in with 60 or more credit hours	534	483	90.4%
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%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	7049	6006	85.2%
	Full-time Initial Transfer-in with 30 or less credit hours	319	281	88.1%
	Full-time Initial Transfer-in with 31 to 59 credit hours	471	406	86.2%
	Full-time Initial Transfer-in with 60 or more credit hours	538	474	88.2%

TABLE E-10
Univ of Illinois Urbana-Champaign
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	4,374	\$ 405,576.6	\$ 22,847.4	\$ 428,424.0
102	Administrative	4.7	1,693.3	64.9	1,758.2
103	Other Professional	666.3	40,739.0	9,609.0	50,348.0
104	Faculty	2,799.5	329,807.5	9,707.4	339,514.9
	<i>Faculty</i>	<i>1,796.7</i>	<i>278,077.3</i>	<i>6,111.7</i>	<i>284,189.0</i>
111	<i>Graduate Assistants</i>	<i>1,002.8</i>	<i>51,730.2</i>	<i>3,595.7</i>	<i>55,325.9</i>
113	Civil Service	556.6	24,587.4	1,758.1	26,345.5
118	Student Employees	263.7	6,317.3	306.7	6,624.0
119	Wages/Miscellaneous Contracts	82.9	2,432.1	1,401.3	3,833.4
201	ORGANIZED RESEARCH	3,127	\$8,127.8	\$18,060.7	\$26,188.5
202	Administrative	1.7	529.2	300.1	829.3
203	Other Professional	716.8	25,652.6	30,192.2	55,844.8
204	Faculty	1,847.2	22,580.6	114,366.7	136,947.3
	<i>Faculty</i>	<i>808.4</i>	<i>20,416.8</i>	<i>55,401.3</i>	<i>75,818.1</i>
211	<i>Graduate Assistants</i>	<i>1,038.8</i>	<i>2,163.8</i>	<i>58,965.4</i>	<i>61,129.2</i>
213	Civil Service	202.8	8,537.8	2,255.9	10,793.7
218	Student Employees	197.4	333.1	4,886.1	5,219.2
219	Wages/Miscellaneous Contracts	160.7	494.5	6,059.6	6,554.1
301	PUBLIC SERVICE	1,409	\$17,172.5	\$61,146.6	\$78,319.1
302	Administrative	0.5	222.0	-	222.0
303	Other Professional	483.7	7,369.6	26,474.2	33,843.8
304	Faculty	122.6	\$5,796.0	\$6,790.5	\$12,586.5
	<i>Faculty</i>	<i>79.4</i>	<i>5,622.2</i>	<i>4,709.5</i>	<i>10,331.7</i>
311	<i>Graduate Assistants</i>	<i>43.2</i>	<i>173.8</i>	<i>2,081.0</i>	<i>2,254.8</i>
313	Civil Service	557.6	3,073.2	18,641.6	21,714.8
318	Student Employees	110.8	136.3	3,223.1	3,359.4
319	Wages/Miscellaneous Contracts	134.2	575.5	6,017.1	6,592.6
401	ACADEMIC SUPPORT	1,499	\$9,169.8	\$11,159.9	\$100,329.7
402	Administrative	13.6	4,143.2	609.6	4,752.8
403	Other Professional	621.1	45,483.8	3,726.5	49,210.3
404	Faculty	191.6	\$13,954.1	\$3,698.4	\$17,652.5
	<i>Faculty</i>	<i>129.2</i>	<i>11,624.5</i>	<i>2,971.5</i>	<i>14,596.0</i>
411	<i>Graduate Assistants</i>	<i>62.4</i>	<i>2,329.6</i>	<i>726.9</i>	<i>3,056.5</i>
413	Civil Service	480.6	22,056.0	1,088.4	23,144.4
418	Student Employees	153.4	2,145.5	1,422.6	3,568.1
419	Wages/Miscellaneous Contracts	39	1,387.2	614.4	2,001.6
501	STUDENT SERVICES	1,164	\$16,315.6	\$60,508.8	\$76,824.4
502	Administrative	0	3.2	1.1	4.3
503	Other Professional	471.6	11,031.7	38,174.2	49,205.9
504	Faculty	50.3	\$803.2	\$4,800.9	\$5,604.1
	<i>Faculty</i>	<i>8.2</i>	<i>369.6</i>	<i>3,095.5</i>	<i>3,465.1</i>
511	<i>Graduate Assistants</i>	<i>42.1</i>	<i>433.6</i>	<i>1,705.4</i>	<i>2,139.0</i>
513	Civil Service	330.4	3,789.1	11,069.5	14,858.6
518	Student Employees	252.9	485.5	4,549.8	5,035.3
519	Wages/Miscellaneous Contracts	58.5	202.8	1,913.2	2,116.0
601	INSTITUTIONAL SUPPORT	369	\$32,456.6	\$4.0	\$32,510.6
602	Administrative	3.5	1,720.1	-	1,720.1
603	Other Professional	205.5	22,202.1	-	22,202.1
604	Faculty	1.7	\$176.0	\$0.7	\$176.7
	<i>Faculty</i>	<i>0.8</i>	<i>134.8</i>	<i>0.7</i>	<i>135.5</i>
611	<i>Graduate Assistants</i>	<i>0.9</i>	<i>41.2</i>	-	<i>41.2</i>
613	Civil Service	147.6	7,975.7	-	7,975.7
618	Student Employees	6	141.6	21.9	163.5
619	Wages/Miscellaneous Contracts	4.9	241.0	31.4	272.4
701	O&M OF PHYSICAL PLANT	181	\$11,433.3	\$196.0	\$11,629.3
702	Administrative	0	-	-	-
703	Other Professional	12	1,126.4	38.7	1,165.1
704	Faculty	0.2	\$33.7	\$-	\$33.7
	<i>Faculty</i>	<i>0.1</i>	<i>27.6</i>	<i>-</i>	<i>27.6</i>
711	<i>Graduate Assistants</i>	<i>0.1</i>	<i>6.1</i>	-	<i>6.1</i>
713	Civil Service	160.3	10,061.2	83.6	10,144.8
718	Student Employees	7	109.8	37.1	146.9
719	Wages/Miscellaneous Contracts	1.9	102.1	36.6	138.7
801	INDEPENDENT OPERATIONS	1,319	\$464.3	\$57,643.8	\$58,108.1
802	Administrative	1	-	289.1	289.1
803	Other Professional	167.4	284.5	11,169.7	11,454.2
804	Faculty	15.7	\$-	\$875.1	\$875.1
	<i>Faculty</i>	<i>2.1</i>	<i>-</i>	<i>337.8</i>	<i>337.8</i>
811	<i>Graduate Assistants</i>	<i>13.6</i>	<i>-</i>	<i>537.3</i>	<i>537.3</i>
813	Civil Service	815	175.9	38,414.4	38,590.3
818	Student Employees	270	-	5,147.4	5,147.4
819	Wages/Miscellaneous Contracts	49.4	3.9	1,748.2	1,752.1
901	TOTAL	13,442	\$630,716.6	\$371,617.0	\$1,002,333.6
902	Administrative	25.0	8,311.0	1,264.8	9,575.9
903	Other Professional	3344.4	153,889.7	119,384.5	273,274.3
904	Faculty	5028.8	\$373,151.1	\$140,239.7	\$513,390.8
	<i>Faculty</i>	<i>2824.9</i>	<i>316,272.8</i>	<i>72,628.0</i>	<i>388,900.8</i>
911	<i>Graduate Assistants</i>	<i>2203.9</i>	<i>\$6,878.3</i>	<i>\$67,611.7</i>	<i>\$124,490.0</i>
913	Civil Service	3250.9	80,256.3	73,311.5	153,567.8
918	Student Employees	1261.2	9,669.2	19,594.7	29,263.9
919	Wages/Miscellaneous Contracts	531.5	5,439.1	17,821.8	23,260.9

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

TABLE E-11
Univ of Illinois Urbana-Champaign
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
IUOE Local #399	Housing Inspector	7/1/19-8/2022	Campus Wage Program	2%	Higher of Campus Wage Program or 1.5%	Higher of Campus Wage Program or 1.5%	N/A
IUOE Local #399	Power Plant (See List)	7/1/18-6/30/21	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	N/A	N/A
IUOE Local #399	Service/Maintenance (See List)	7/1/18-6/30/22	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
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	N/A	N/A
LIUNA Local #703 (Laborers)	Laborers (See List)	8/26/18-8/15/22	2%	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	N/A
Illinois FOP Labor Council, Lodge #126	Police Officers	8/28/16-8/24/19	Negotiated 2.5%	Currently Under Negotiations	N/A	N/A	N/A
Illinois FOP Labor Council	Corporals & Sergeants	9/1/18-8/15/21	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	N/A
IBEW Local #51	See List	8/27/17-8/22/21	Campus Wage Program	Higher of Campus Wage Program or 1%	Campus Wage Program	N/A	N/A
IBEW Local #601	See List	8/16/18-8/15/22	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
SEIU Local #73, Chapter #119	Building Services (See List)	7/28/19-8/21/22	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	N/A
SEIU Local #73, Chapter #119	Dining Services (See List)	7/28/19-8/21/22	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	N/A
IATSE Local #482	Assembly Hall Stagehands	7/1/19-8/17/24	Campus Wage Program	2.50%	Campus Wage Program	Campus Wage Program	Campus Wage Program
AFSCME Council #31, Local #698	See List	8/27/17-8/26/21	Campus Wage Program	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	N/A	N/A
AFSCME Council #31, Local #3700	Clerical (See List)	8/27/17-8/26/21	Campus Wage Program	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	N/A	N/A
IBOT Local #26	Teamsters (See List)	8/30/19-8/15/23	Campus Wage Program	Campus Wage Program	Campus Wage Program	Campus Wage Program	N/A
IAMAW Local #1000	Machinists (See List)	8/26/18-8/20/22	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
Graduate Employees Organization (GEO-IFT/AFT)	Graduate Assistants and Graduate Teaching Assistants	8/16/17-8/15/22	Campus Wage Program	Campus Wage Program	Campus Wage Program	Campus Wage Program	N/A
Visiting Academic Professionals (AAP/IEA/NEA)	Visiting Academic Professionals	8/16/16-8/15/20	Campus Wage Program	Campus Wage Program	Currently Under Negotiations	N/A	N/A
Non-Tenured Faculty Coalition #6546 (IFT/AFT/AAUP)	Specialized (Non-Tenure Track)	8/16/19-8/15/24	Campus Wage Program	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 2%	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 or reopener	Campus Wage Program	Campus Wage Program

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

TABLE E-12
Univ of Illinois Urbana-Champaign
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)			982
101	Sick Days			154
102	Vacation Days			943
200	PAID DAYS	10376	13569	23945
201	Sick Days	2,537	1,069	3,607
202	Vacation Days	7,839	12,500	20,338
300	ACCUMULATED LIABILITY	57,980.1	26,984.8	84,964.8
301	Sick Days	13,641.6	1,190.2	14,831.8
302	Vacation Days	44,338.5	25,794.6	70,133.0
400	EXPENDITURES	\$ 4,170	\$ 3,416	\$ 7,586
401	Sick Days	1,729.0	352.0	2,081.1
402	Vacation Days	2,441.2	3,063.6	5,504.9

TABLE E-13
Univ of Illinois Urbana-Champaign
COMPOSITE FINANCIAL INDICATOR (CFI) WORKSHEET
FISCAL YEAR
2019

A		B
Primary Reserve Ratio Calculation:		
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
	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