

THE BIG PICTURE: RESOURCE ALLOCATION AT UIC

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**Vice Provost for Resource Planning and Management
University of Illinois at Chicago**

Bringing Administrators Together Conference

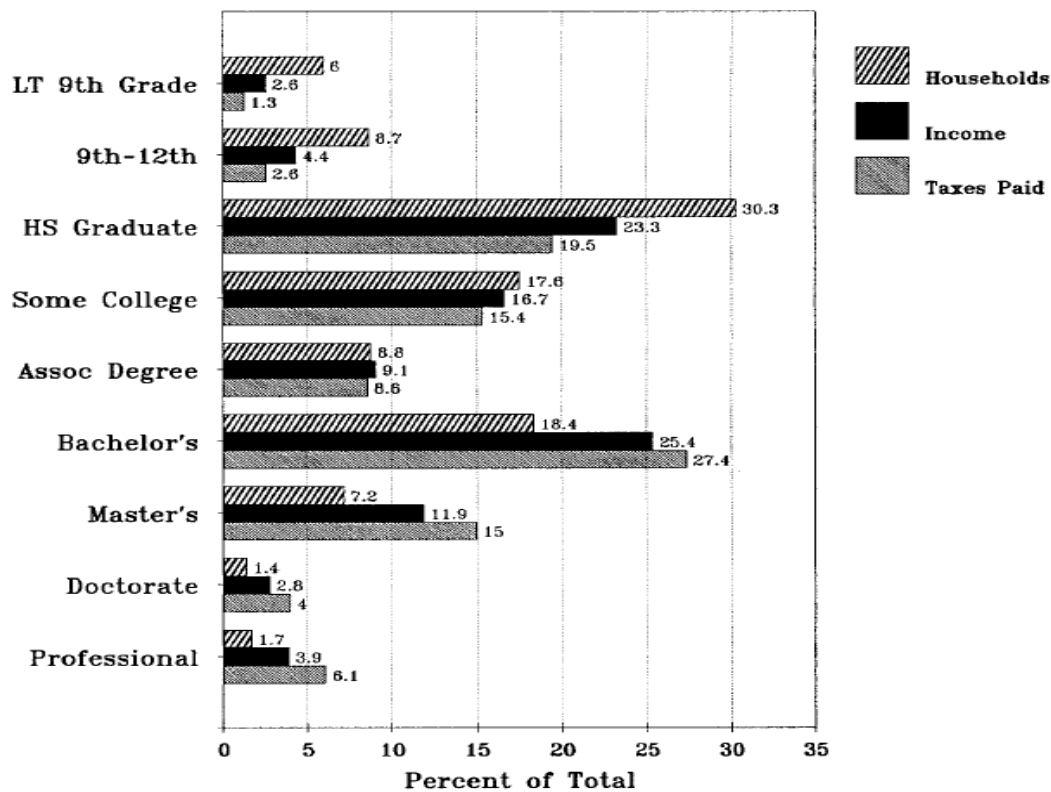
March 6, 2008

Income by Educational Attainment for People 18 Years Old and Over, 2001 (National)



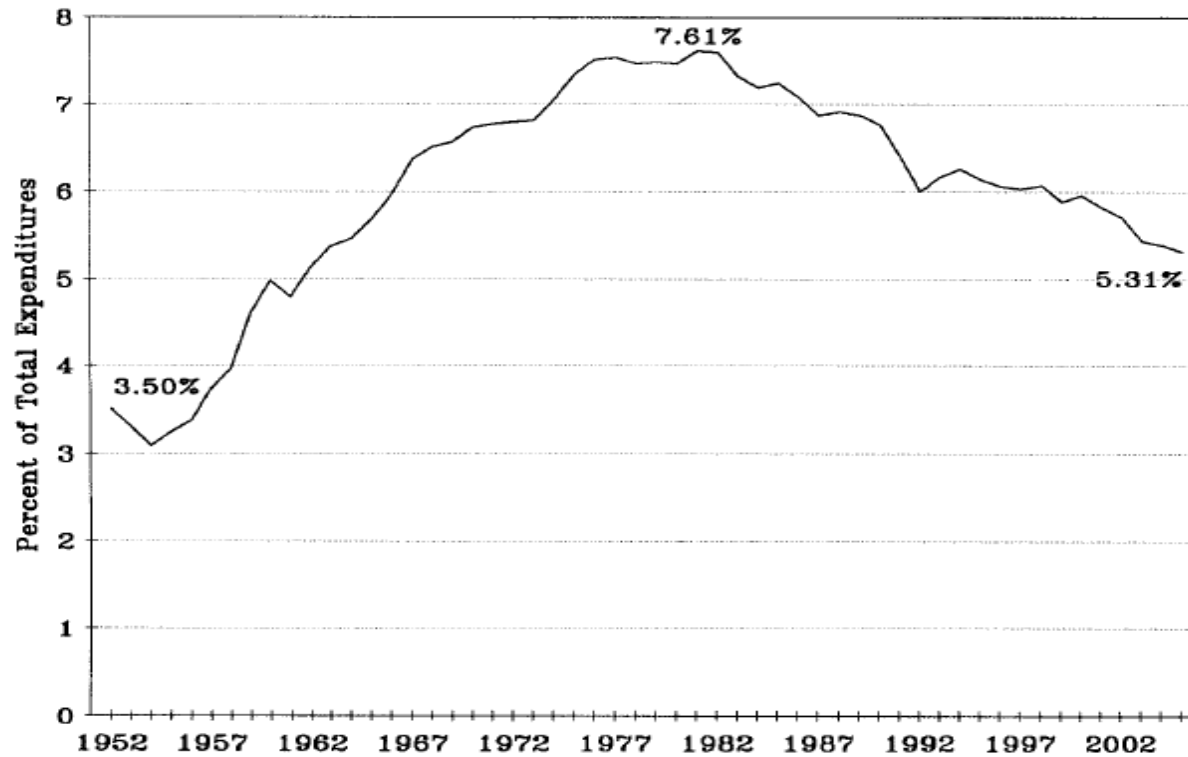
Source: U.S. Census Bureau, Current Population Survey.

Households, Income and Federal Taxes Paid in 2004 by Educational Attainment of Householder



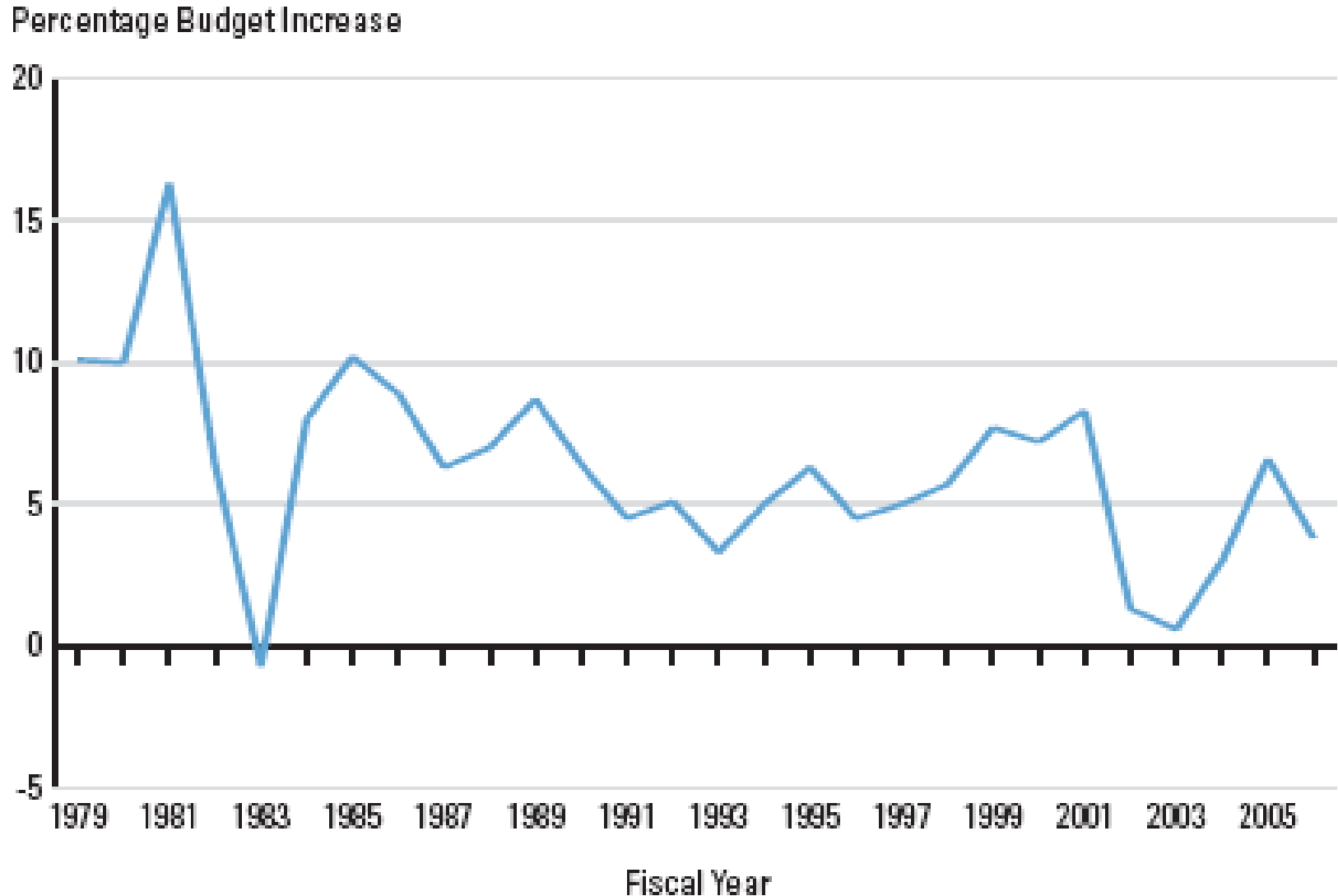
Source: *Postsecondary Education Opportunity*

Higher Education's Share of Expenditures by State and Local Governments 1952 to 2005



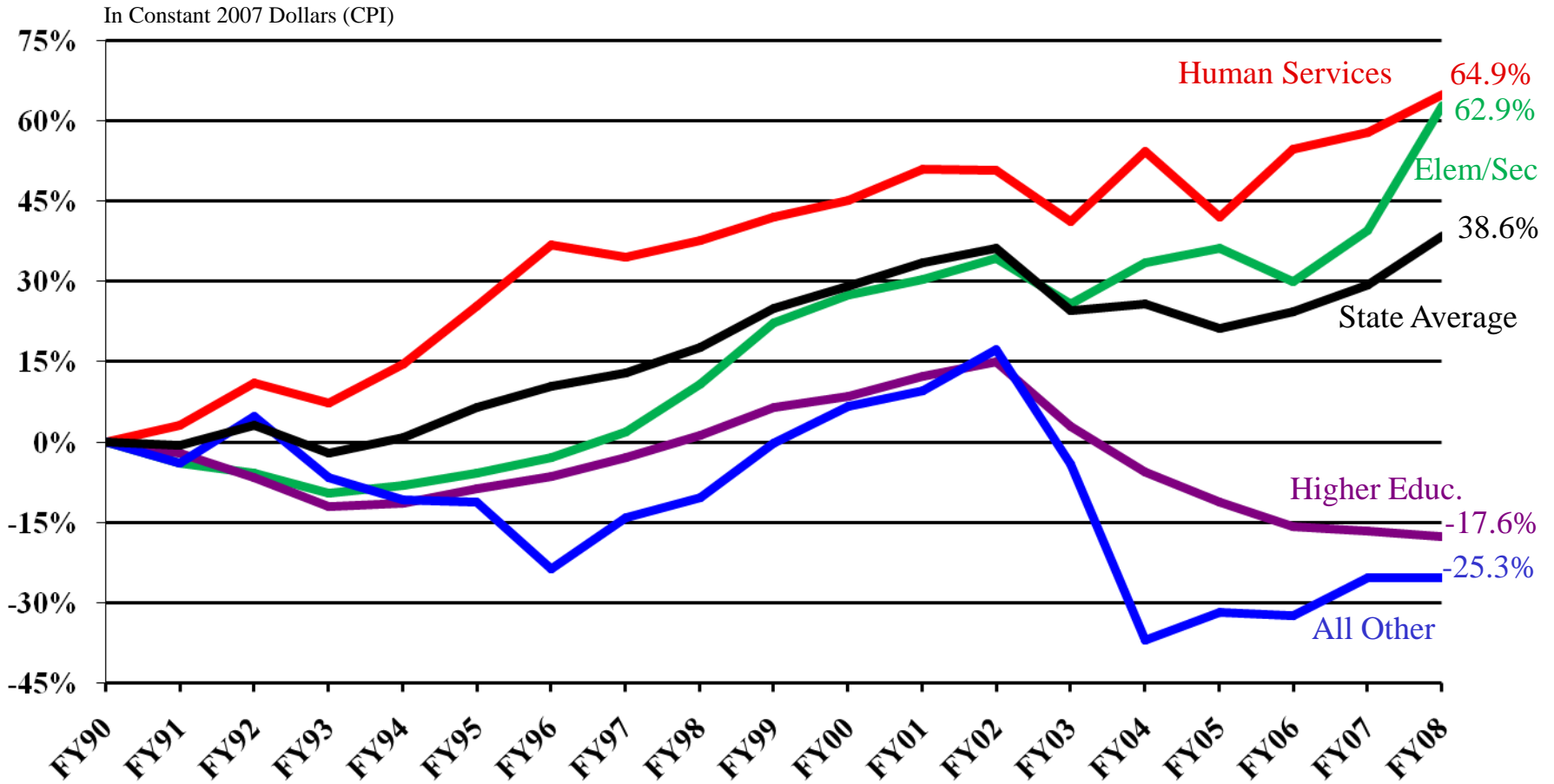
Source: *Postsecondary Education Opportunity*

State Annual Percentage Budget Increases FY 1979 to 2006



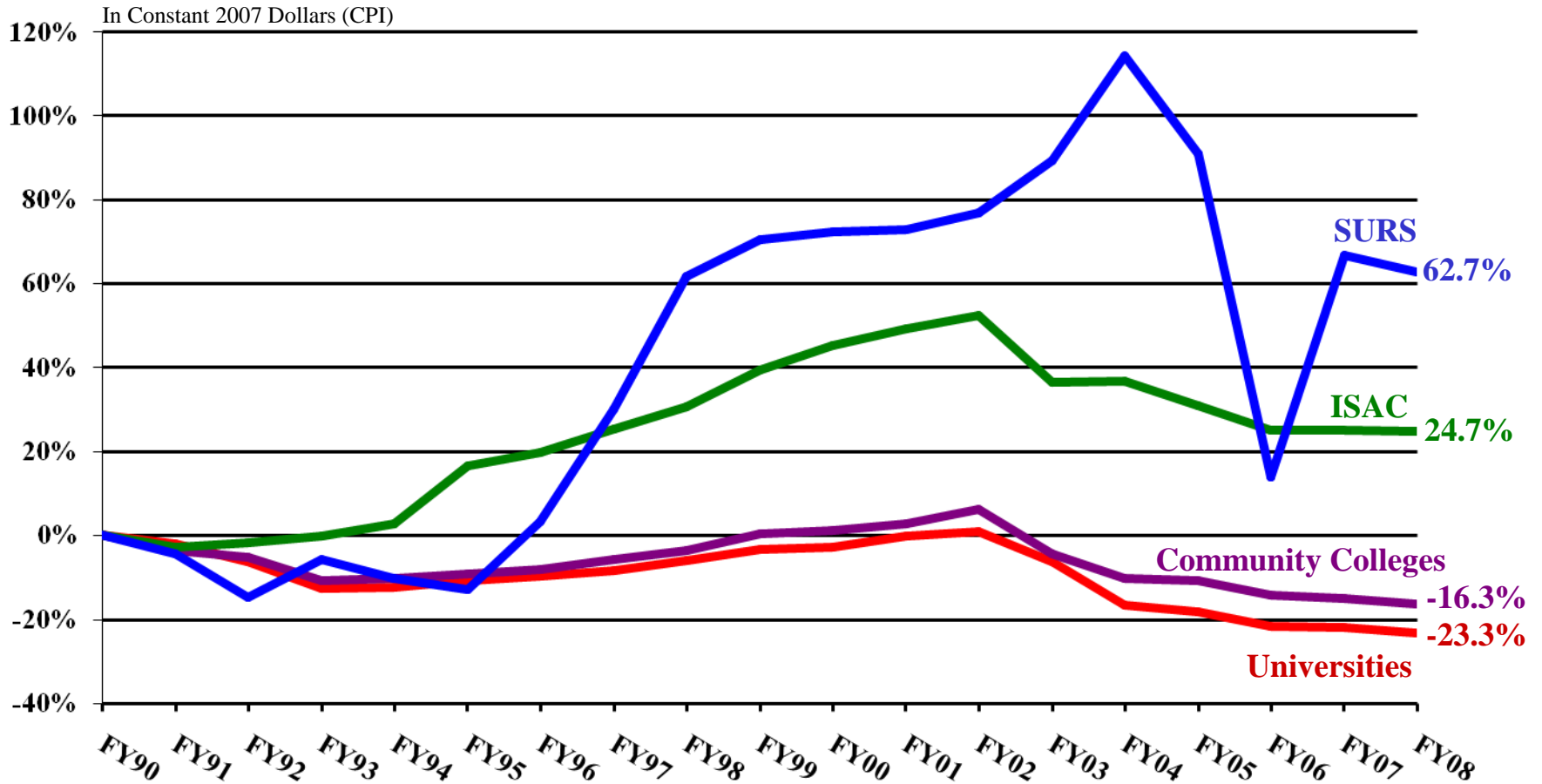
Source: National Governors Association and National Association of State Budget Officers, 2005, 3.

State of Illinois Tax Appropriation Changes by Agency



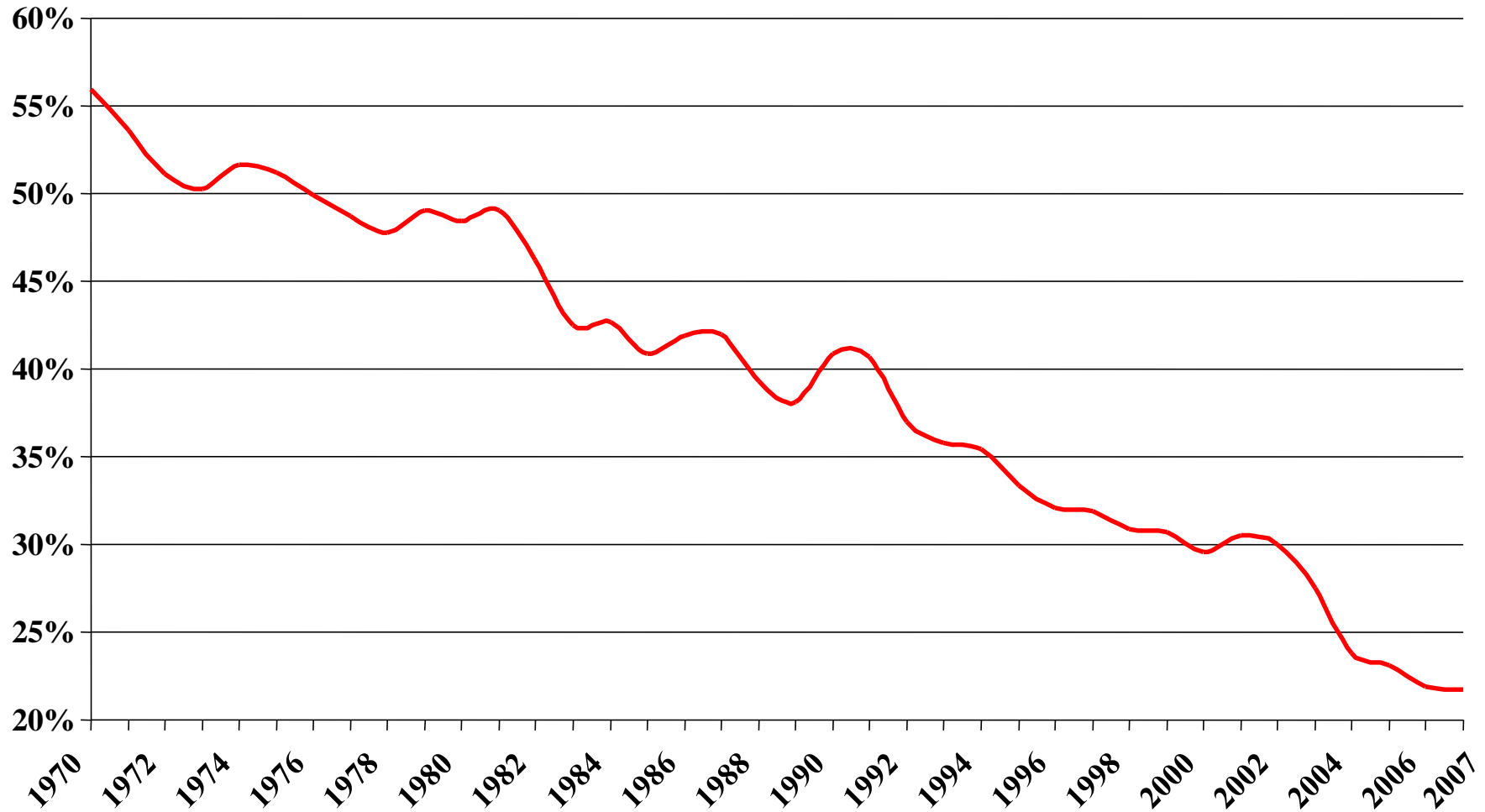
FY02 - FY08 exclude \$45 M from Higher Education for Health Insurance payment to CMS.

Cumulative Change in State of Illinois Tax Appropriation by Higher Education Sector



FY02 - FY08 exclude \$45 M from Higher Education for Health Insurance payment to CMS SURS: FY05 - FY08 include State Pension Fund.

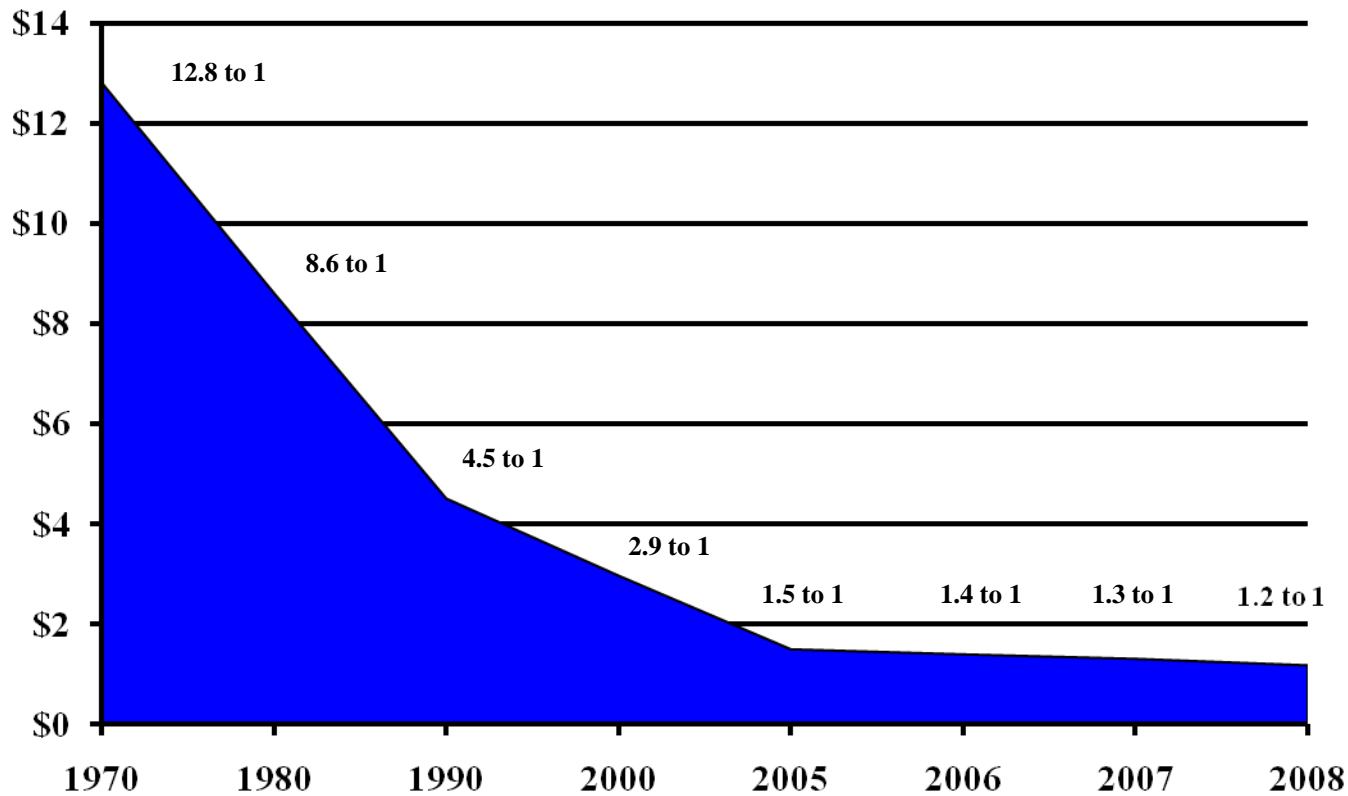
State Tax Support as a Percent of UIC Budget



Source: Budget Summary for Operations.

Note: Excludes payments on behalf.

State of Illinois Support Per Tuition Dollar FY 1970 to FY 2008

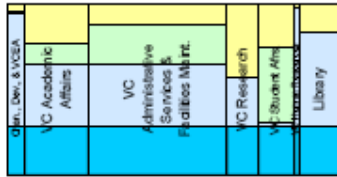


FY02-08 excludes health insurance re-direction to CMS.

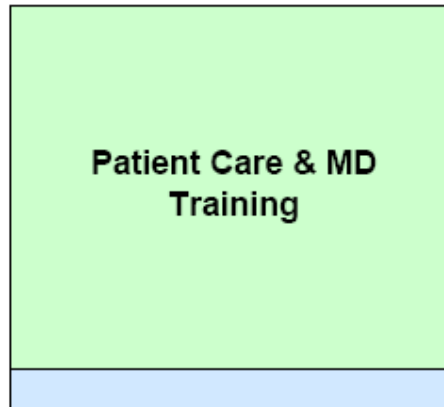
Building Blocks of UIC's Economy

\$1,505M*

Administration & Academic Support
\$150M



Hospital
\$461M



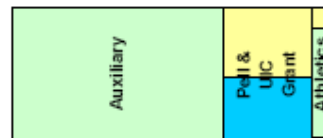
Medicine
\$380M



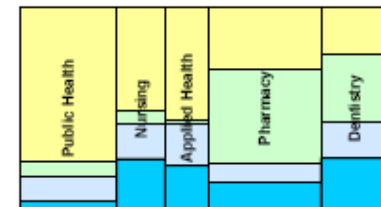
Eastside Colleges
\$205M



Auxiliaries & Athletics
\$115M



Other Health Colleges
\$194M



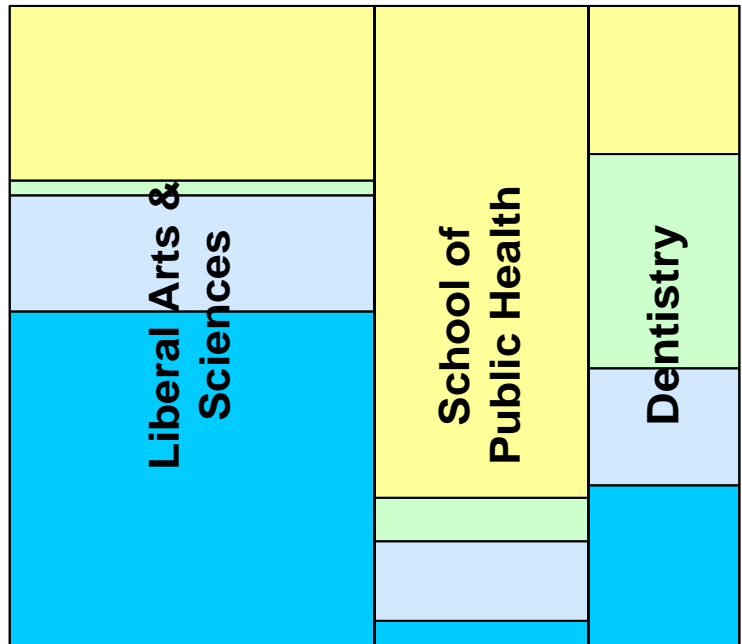
*Source: FY 2008 Budget Summary for Operations, excluding Campus General, VC Health Affs and Division of Spec Care for Children.



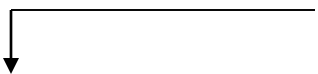
Budget Comparison (LAS, Public Health, and Dentistry)

\$175M*

LAS
Tenure-track faculty declined from 420 in FY02 to 360 in FY07.



SPH
The State has a highly leveraged investment in public health.



Dentistry
Costs of providing health care in conjunction with education are not adequately reimbursed by the State.



Income Fund (\$56M)



State Appropriation (\$29M)



Self-Supporting (\$18M)



Gifts, Grants/Contracts & Institutional (\$73M)

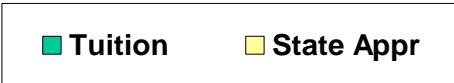
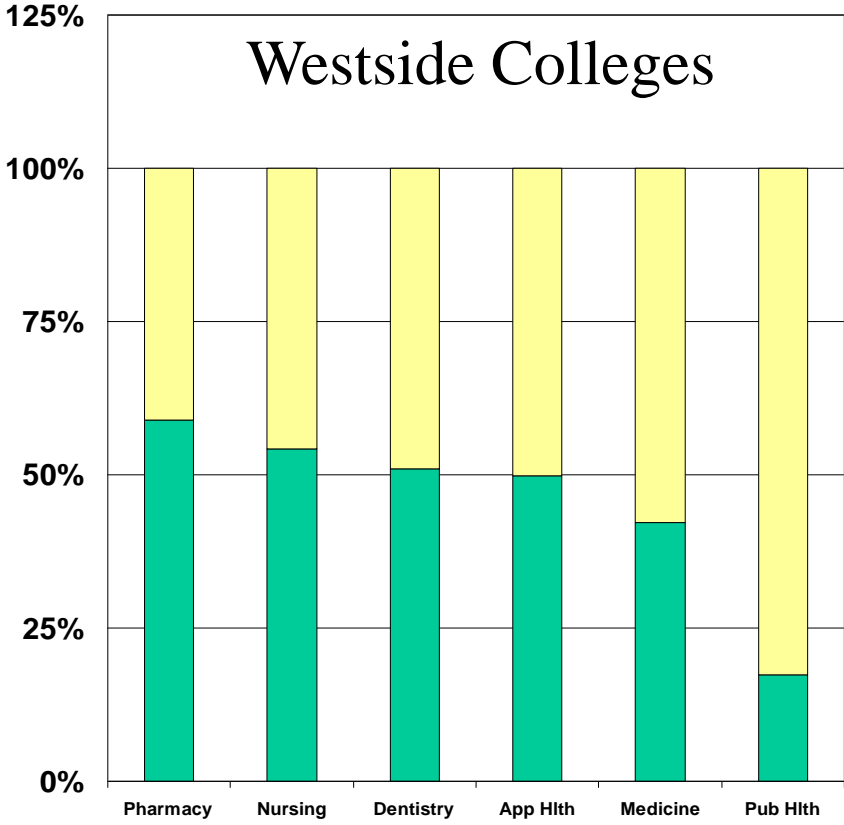
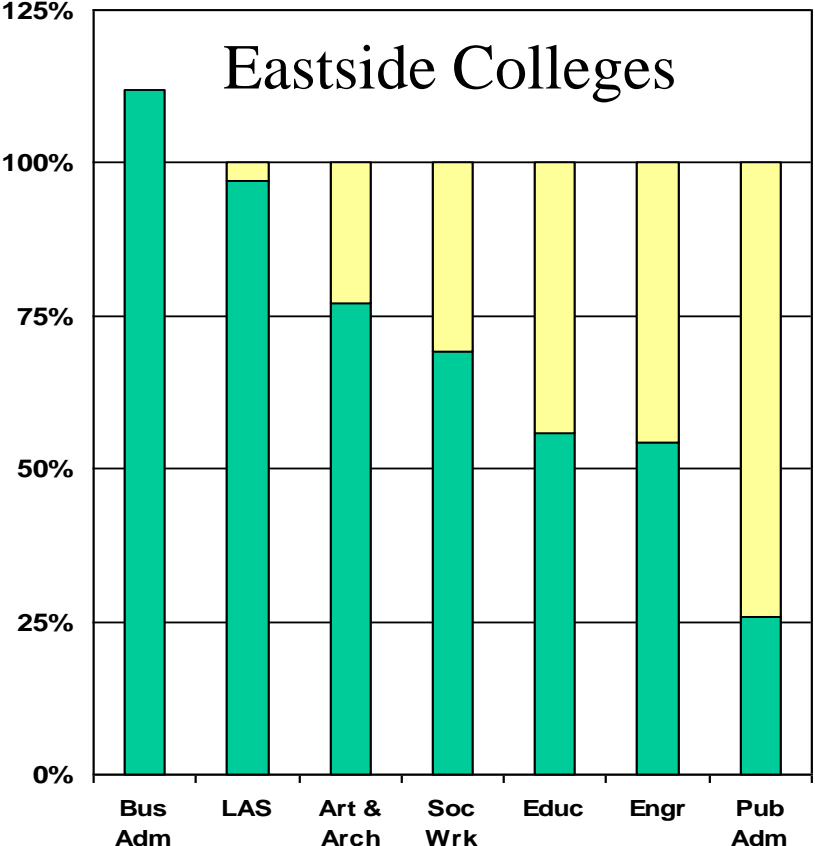
*Source: FY 2008 Budget Summary

Tuition Distribution Methodology

	Base	Differential
Undergraduate	3 year average, student credit hr & headcount, weighted 80/20	actual net revenue - 1 year
Graduate	actual net revenue - 1 year	actual net revenue - 1 year
Professional	actual net revenue - 1 year	

"Campus Tax"	Base	Differential
Undergraduate	25%	25%
Graduate	25%	15%
Professional	15%	

UIC Colleges Comparison of State Appropriations and Tuition Revenue

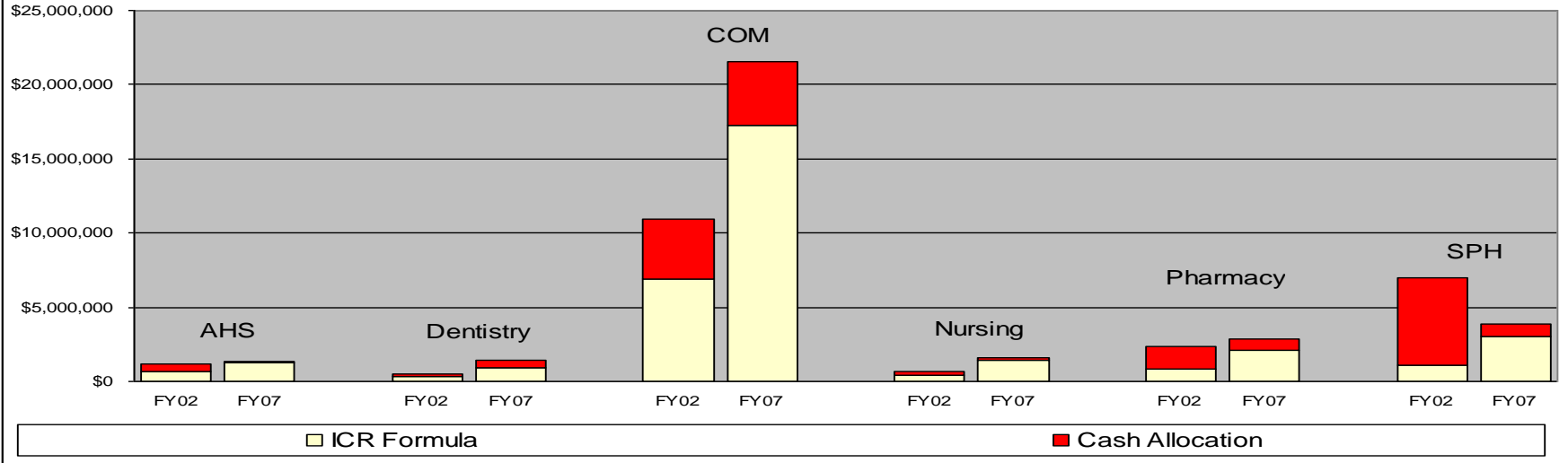


UIC Expense Matrix

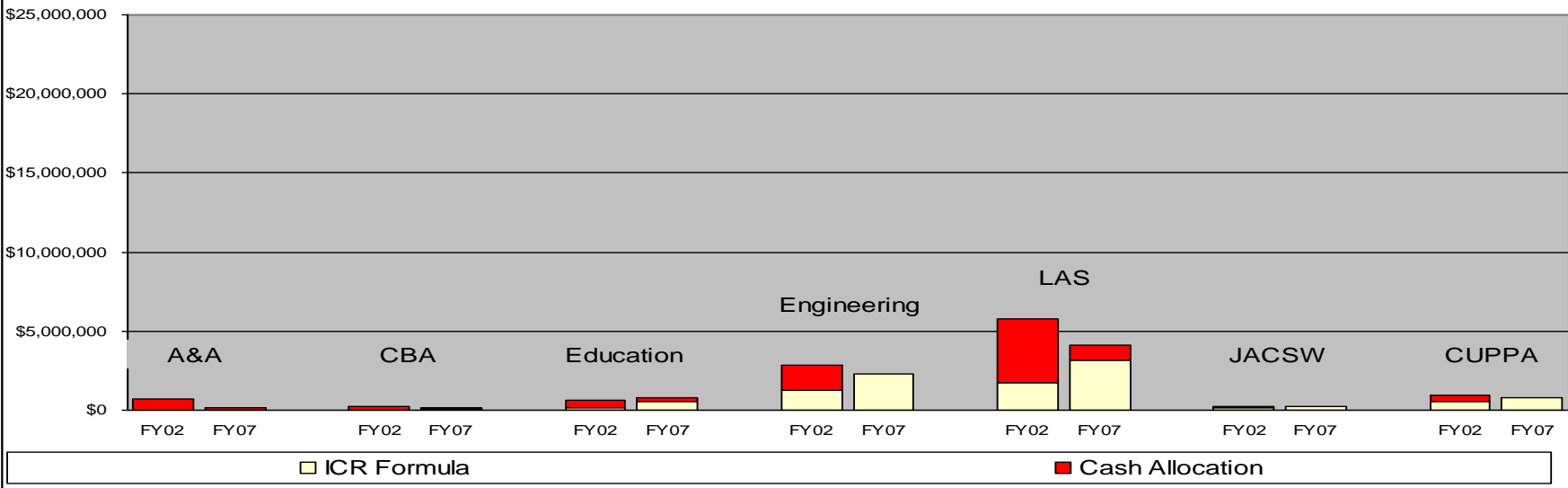
(Transition from cost study to Campus Organization)

Unit Name	ADMINISTRATION			FACILITIES							Cost Study Attribution Distribution \$	Cost Study Attribution %	
	Gen. Admin.	Dept. Admin.	Spon. Prog. Admin.	Equip. Dep.	Dept. O & M	Leased Space	VCAS Facilities	Utilities	Build. Dep.	Build. Interest			Library
Colleges		✓		✓	✓							\$17,084.8	27.6%
VC Admin. Svcs.	✓						✓					\$9,429.3	15.2%
VC Research			✓	✓								\$5,686.3	9.2%
Library											✓	\$2,310.9	3.7%
UA	✓		✓									\$4,320.0	7.0%
Campus Wide Admin.	✓											\$2,569.3	4.1%
Provost Discretionary						✓		✓	✓	✓		\$20,599.4	33.2%
Total												\$62,000.0	100.0%

**ICR Distribution: FY 2002 / FY 2007
Westside Colleges**



**ICR Distribution: FY 2002 / FY 2007
Eastside Colleges**



University of Illinois at Chicago Unrestricted Funds

FY 2002

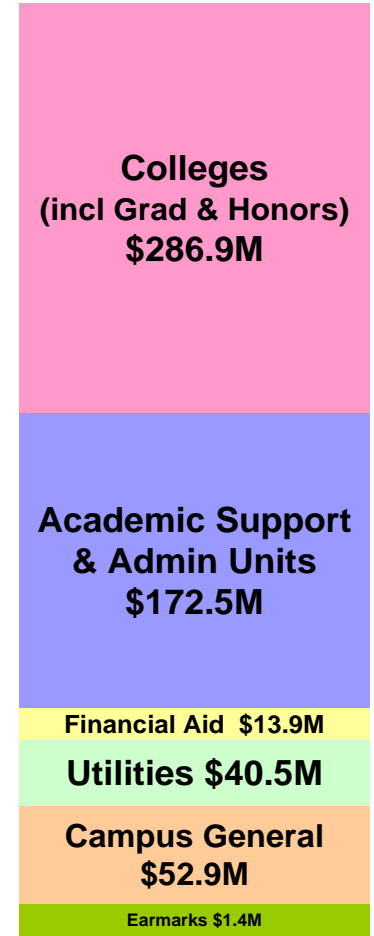
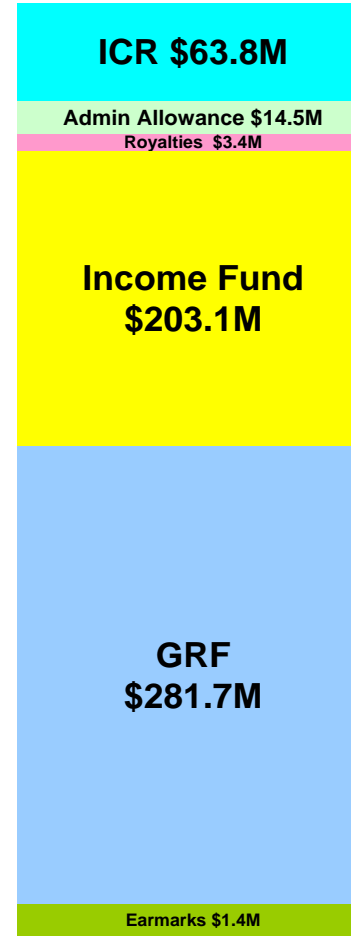
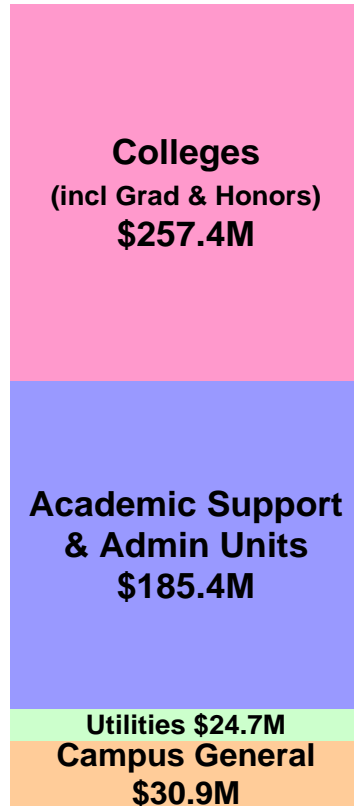
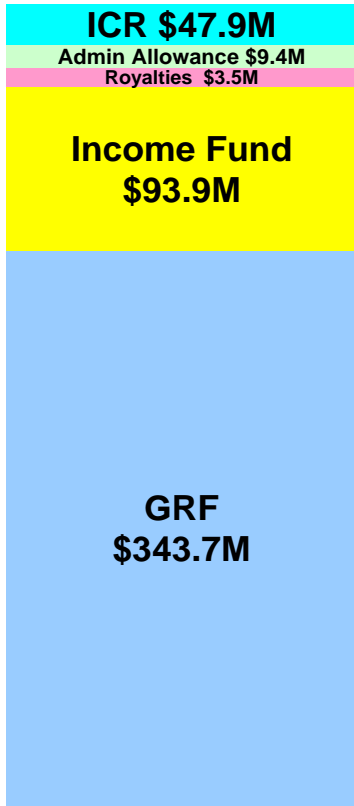
FY 2008

Revenue

Expense

Revenue

Expense



\$498.4M

\$498.4M

\$568.0M

\$568.0M



University of Illinois at Chicago Unrestricted Funds

FY 2002

FY 2008

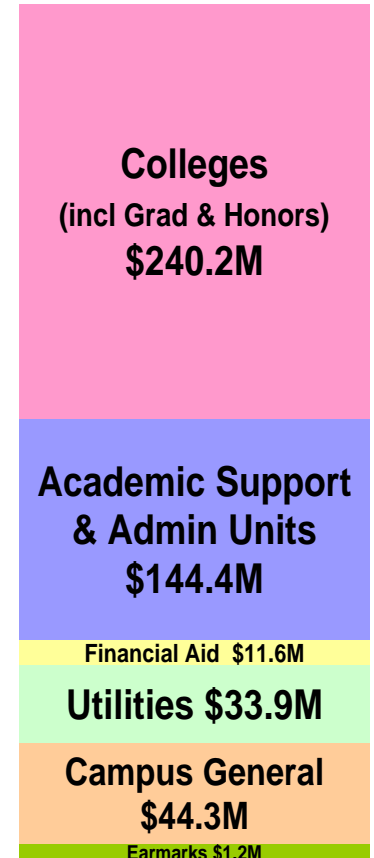
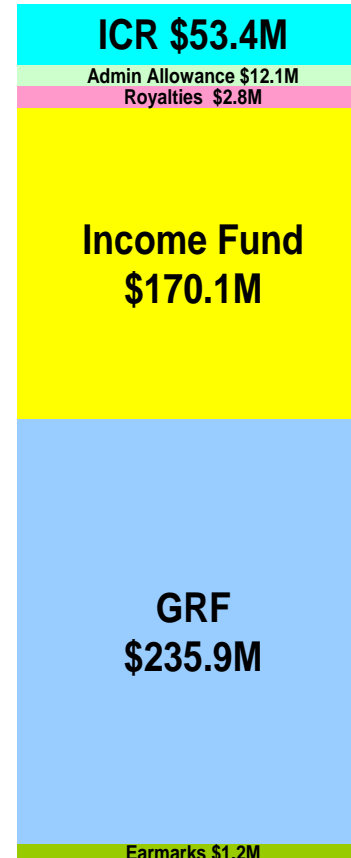
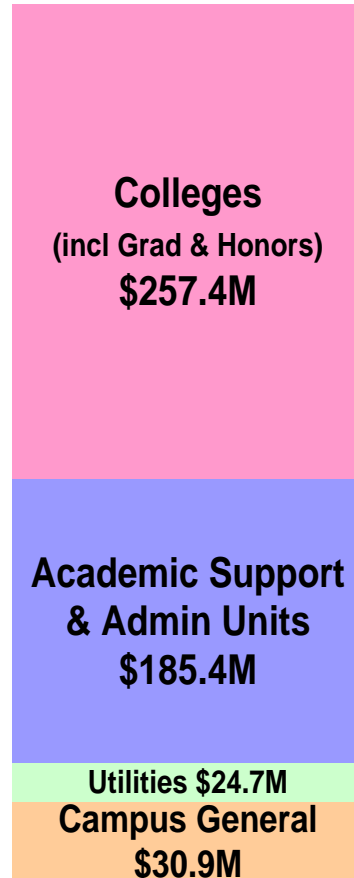
Scaled to Constant 2002 Dollars

Revenue

Expense

Revenue

Expense



\$498.4M

\$498.4M

\$475.5M

\$475.5M

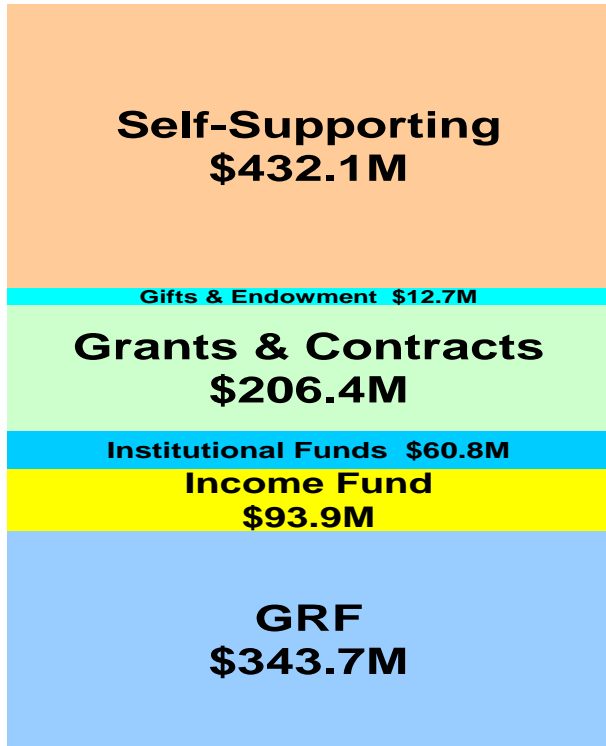


University of Illinois at Chicago Revenue Sources

FY 2002

Growth Percentages

FY 2008



\$1,149.6M



\$1,633.5M

75.9%

35.7%

116.3%

-18.0%

