

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATING DATA REQUEST**

**RESOURCE ALLOCATION MANAGEMENT PROGRAM**

**Fiscal Year:** 2021

**Institution:** Illinois State University

**FICE Code:** 01692

**TABLE E-1**  
**Illinois State University**  
**DETAIL OF OPERATIONS COSTS BY OBJECT**  
**FISCAL YEAR**  
**2021**

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>	\$ 66,541.0	100,711.7	\$ 64,103.3	\$ 231,356.0
003	<b>MEDICARE</b>		2,710.3	627.0	3,337.3
004	<b>CONTRACTUAL SERVICES</b>		34,508.6	49,458.6	83,967.2
005	<b>TRAVEL</b>		49.6	126.3	175.9
006	<b>COMMODITIES</b>		2,441.9	11,885.7	14,327.6
007	<b>EQUIPMENT</b>		8,432.7	6,665.3	15,098.0
008	<b>AWARDS AND GRANTS</b>		32,514.8	70,551.8	103,066.6
009	<b>TELECOMMUNICATIONS SERVICES</b>		814.0	669.0	1,483.0
010	<b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>		367.3	119.4	486.7
011	<b>ELECTRONIC DATA PROCESSING</b>				-
012	<b>PERMANENT IMPROVEMENTS</b>		7,812.6	5,385.0	13,197.6
013	<b>REFUNDS</b>			291.7	291.7
014	<b>UNEXPENDED-LAPSED FUNDS</b>				-
015	<b>CMS GROUP HEALTH INSURANCE</b>	3,078.3			3,078.3
016	<b><u>ALL OTHER</u></b>	25.0	4,598.9	13,309.9	17,933.8
017	Fire Protection				-
018	Workers Compensation				-
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		4,598.9	12,760.6	17,359.5
029	License Plates	25.0			25.0
030	Other			549.3	549.3
099	<b>TOTAL EXPENDITURES BY OBJECT</b>	\$ 69,644.3	\$ 194,962.4	\$ 223,193.0	\$ 487,799.7

**TABLE E-2**  
**Illinois State University**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2021**

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
101	<b>INSTRUCTION</b>	\$ 120,412.5	\$ 5,220.9	\$ 125,633.4
102	General Academic Instruction (Degree-Related)	79,425.0	699.1	80,124.1
103	Vocational/Technical Instruction (Degree-Related)	13.8	-	13.8
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	112.0	-	112.0
105	Departmental Research	15,856.6	-	15,856.6
106	Admissions, Registration, and Records	3,587.6	1,316.9	4,904.5
107	<b>Support for Instructional Programs</b>	<b>21,417.5</b>	<b>3,204.9</b>	<b>24,622.4</b>
108	Audio-Visual Services	2,750.6	30.3	2,780.9
109	Instructional Computing Support	2,685.6	3.3	2,688.9
110	Departmental Administration and Personnel Development	15,972.6	3,171.3	19,143.9
111	Course and Curriculum Development	8.7	-	8.7
201	<b>ORGANIZED RESEARCH</b>	<b>3,104.6</b>	<b>20,123.4</b>	<b>23,228.0</b>
202	Institutes and Research Centers	2.4	-	2.4
203	Individual or Project Research	1,157.5	9,874.1	11,031.6
204	Laboratory Schools	108.5	9,272.8	9,381.3
205	Support for Organized Research	1,836.2	976.5	2,812.7
301	<b>PUBLIC SERVICE</b>	<b>1,897.3</b>	<b>10,943.6</b>	<b>12,840.9</b>
302	Direct Patient Care	-	-	-
303	Community Education	796.0	1,368.2	2,164.2
304	Public Broadcast Services	350.8	385.5	736.3
305	Community Services	750.5	9,183.4	9,933.9
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	-	6.5	6.5
401	<b>ACADEMIC SUPPORT</b>	<b>20,230.8</b>	<b>224.4</b>	<b>20,455.2</b>
402	Academic Administration	10,202.9	106.5	10,309.4
403	Library Services	9,116.8	87.6	9,204.4
404	Library Materials Expenditures (Non-Add)	3,389.9	13.2	3,403.1
407	Museums and Galleries	267.8	6.3	274.1
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	643.3	24.0	667.3
501	<b>STUDENT SERVICES</b>	<b>42,342.1</b>	<b>102,915.2</b>	<b>145,257.3</b>
502	Social and Cultural Development	1,298.1	7,495.3	8,793.4
503	Student Health/Medical Services	3,784.9	15,305.1	19,090.0
504	Counseling and Career Services	1,781.8	1,120.3	2,902.1
505	Financial Aid Administration	1,120.0	-	1,120.0
506	Financial Assistance	32,539.7	67,126.8	99,666.5
507	Intercollegiate Athletics	896.1	11,831.9	12,728.0
508	Student Services Administration	921.5	35.8	957.3
601	<b>INSTITUTIONAL SUPPORT</b>	<b>33,555.3</b>	<b>25.7</b>	<b>33,581.0</b>
602	Executive Management	4,633.7	1.2	4,634.9
603	Financial Management and Operations	4,688.1	-	4,688.1
604	General Administrative and Logistical Services	18,705.8	7.2	18,713.0
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	5,527.7	17.3	5,545.0
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>37,275.5</b>	<b>25,913.2</b>	<b>63,188.7</b>
702	Superintendence	1,651.7	-	1,651.7
703	Custodial	5,576.2	4,692.6	10,268.8
704	Repairs/Maintenance	7,139.2	8,586.1	15,725.3
705	Grounds Maintenance	1,329.6	30.9	1,360.5
706	<b>Utility Production</b>	<b>5,405.4</b>	<b>4,231.0</b>	<b>9,636.4</b>
707	University Space	5,405.4	4,231.0	9,636.4
708	Rental Space	-	-	-
709	Utility Support	3,388.7	31.8	3,420.5

**TABLE E-2**  
**Illinois State University**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2021**

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
710	Permanent Improvements	8,207.7	7,905.7	16,113.4
711	Security	1,717.3	70.0	1,787.3
712	Fire Protection	305.1	302.5	607.6
713	Transportation	442.1	16.1	458.2
714	Rental of Space	2,112.5	46.5	2,159.0
715	Other O&M Activities	-	-	-
716	O&M Support of Auxiliary Enterprises (non-add)	-	-	-
717	Direct Utilities (non-add)	-	-	-
718	Other Aux. Enterprises (non-add)	-	-	-
801	INDEPENDENT OPERATIONS	-	56,907.9	56,907.9
802	Housing Services	-	24,121.6	24,121.6
803	Food Services	-	19,397.0	19,397.0
804	Retail Services and Concessions	-	824.4	824.4
805	Student Unions and Centers	-	2,165.2	2,165.2
806	Specialized Services	-	10,399.7	10,399.7
807	Other Independent Operations	-	-	-
901	Refunds	-	291.7	291.7
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	3,078.3	-	3,078.3
904	Medicare	2,710.3	627.0	3,337.3
999	TOTAL EXPENDITURES BY FUNCTION	\$ 264,606.7	\$ 223,193.0	\$ 487,799.7

**TABLE E-3**  
**Illinois State University**  
**DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT**  
**FISCAL YEAR**  
**2021**

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	\$ 66,541.0	\$ 100,711.7	\$ 7,963.4	\$ 989.0	\$ 4,729.9	\$ 538.9		\$ 29,588.0			\$ 20,294.1	\$ 231,356.0
003	Medicare	-	2,710.3	0.2	12.1	78.2	11.5		237.4			287.6	3,337.3
004	Contractual Services	-	34,508.6	295.9	1,768.7	7,527.6	498.4		20,302.1			19,065.9	83,967.2
005	Travel	-	49.6	22.8	2.1	12.4	5.1		9.2			74.7	175.9
006	Commodities	-	2,441.9	140.2	40.2	277.5	18.6		7,398.6			4,010.6	14,327.6
007	Equipment	-	8,432.7	172.1	65.7	890.6	43.9		2,349.8			3,143.2	15,098.0
008	Awards and Grants	-	32,514.8	-	4,540.4	61,194.7	-		4,002.0			814.7	103,066.6
009	Telecommunications	-	814.0	12.2	1.0	9.0	0.5		470.8			175.5	1,483.0
010	Operation of Auto	-	367.3	5.1	0.3	1.0	0.7		65.8			46.5	486.7
011	Electronic Data Processing	-	-	-	-	-	-		-			-	-
012	Permanent Improvements	-	7,812.6	-	-	-	-		5,384.3			0.7	13,197.6
013	Refunds	-	-	-	-	-	29.7		(196.5)			458.5	291.7
014	Unexpended/Lapses Funds	-	-	-	-	-	-		-			-	-
015	CMS Health Insurance	3,078.3	-	-	-	-	-		-			-	3,078.3
016	Other*	25.0	4,598.9	-	79.8	409.4	42.0		12,760.6			18.1	17,933.8
099	TOTAL	\$ 69,644.3	\$ 194,962.4	\$ 8,611.9	\$ 7,499.3	\$ 75,130.3	\$ 1,189.3	\$ -	\$ 82,372.1	\$ -	\$ -	\$ 48,390.1	\$ 487,799.7

\*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**  
**Illinois State University**  
**SUMMARY OF REVENUES AND EXPENDITURES**  
**FISCAL YEAR**  
**2021**

A	B	C	D	E
	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
(in thousands of \$)				
<b>STATE APPROPRIATED FUNDS (TOTAL)</b>	<b>69,649.3</b>	<b>69,644.3</b>	<b>-</b>	<b>5.0</b>
General Funds	69,619.3	69,619.3		-
Other Appropriated Funds	30.0	25.0		5.0

**TABLE E-5**  
**Illinois State University**  
**SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE**  
**FISCAL YEAR**  
**2021**

A	B	C	D	E	F	G
		Beginning Year Balance	Total Revenue	Total Expenditures	Other Adjustments	Ending Balance
	(in thousands of \$)					
100	University Income Fund (TOTAL)	(320.5)	202,879.1	194,962.4	(1,901.4)	5,694.8
200	<b>OTHER NON-APPROPRIATED FUNDS (TOTAL)</b>	<b>122,412.5</b>	<b>189,256.9</b>	<b>223,193.0</b>	<b>24,110.3</b>	<b>112,586.7</b>
201	<b>Restricted Sources</b>	121,121.3	187,432.2	222,149.6	25,746.8	112,150.7
202	<b>Unrestricted Sources</b>	1,291.2	1,824.7	1,043.4	(1,636.5)	436.0
300	<b>GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES</b>	-	49,983.6	75,130.3	25,146.7	-
301	Restricted Sources	-	49,983.6	75,130.3	25,146.7	-
302	Unrestricted Sources	-	-	-	-	-
400	<b>GOVT. GRANTS/CONTRACTS-OTHER SOURCES</b>	5,623.6	16,056.7	16,111.2	663.6	6,232.7
401	Restricted Sources	5,623.6	16,056.7	16,111.2	663.6	6,232.7
402	Unrestricted Sources	-	-	-	-	-
500	<b>PRIVATE GIFTS, GRANTS, AND CONTRACTS</b>	-	1,239.0	1,189.3	(49.7)	-
501	Restricted Sources	-	1,239.0	1,189.3	(49.7)	-
502	Unrestricted Sources	-	-	-	-	-
600	<b>ENDOWMENT INCOME</b>	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	<b>SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE</b>	101,991.5	73,499.4	82,372.1	-	93,118.8
701	Restricted Sources	101,991.5	73,499.4	82,372.1	-	93,118.8
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>	13,506.2	46,653.5	47,346.7	(13.8)	12,799.2
1001	Restricted Sources	13,506.2	46,653.5	47,346.7	(13.8)	12,799.2
1002	Unrestricted Sources	-	-	-	-	-
1100	<b>INDIRECT COST RECOVERY (ICR)</b>	1,291.2	1,824.7	1,043.4	(1,636.5)	436.0
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	1,291.2	1,824.7	1,043.4	(1,636.5)	436.0

\* Includes amounts set-aside for Truth in Tuition carry-forward.

\*\* Attach a separate sheet listing other miscellaneous revenue by source.

**TABLE E-6**  
**Illinois State University**  
**ENERGY USAGE AND UTILITY COSTS**  
**FISCAL YEAR**  
**2021**

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)	18.4	\$ 1,423.9	\$ -	\$ 77.39	\$ 0.20	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)		291.6	0	0	\$ 0.04	0	0
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	4,950,238.0	2,509.0	495,024	0.51	0.36	71	0
002	Electricity (Megawatt Hours)	81,994.4	5,411.9	279,765	66.00	0.78	40	0
008	Propane Gas (Gallons)			0	0.00	0.00	0	0
007	Steam (1000 lbs.)			0	0.00	0.00	0	0
<b><u>FUEL OIL</u></b>								
010	Gallons of #1 (Diesel Fuel)			0	0	0	0	0
011	Gallons of #2 Fuel Oil			0	0	0	0	0
012	Gallons of #6 Fuel Oil			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)**				0.0	0	0	0

<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>		
013	Residential	<b>1,939,934.00</b>
014	Non-Residential Total	<b>5,016,853.00</b>
015	Non-Residential Space Attributable to Auxiliary Enterprises***	<b>1,414,112.00</b>
016	Other Non-Residential Space Not Supported by State Funds***	<b>218,012.00</b>
017	Space Rented with State Funds	<b>88,352.00</b>
018	Residential, Non-Residential and Space Rented with State Funds	<b>7,045,139.00</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**  
**Illinois State University**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2021**

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ (320.5)
002	Net Accounts Receivable	7,053.7
003	(Deferred Income)	(7,941.1)
004	(Lapse Period Expenditures)	-
005	<b>Carry-Over Balance</b>	<b>(1,207.9)</b>
006	Tuition Revenues	187,078.7
007	Self-Supporting LAC Activities	-
008	Misc. Revenues/Other LAC Activities	15,800.4
009	Cost Recovery Programs	-
010	<b>Debt Service Retention</b>	-
011	(Operations)	-
012	(Debt Service)	-
013	(Refunds)	-
014	(Adjustments for Uncollectible Receivables)	(1,014.0)
015	<b>Total Income Fund Revenues Available</b>	<b>200,657.2</b>
016	(Adjustments for Allocation to Other State Agencies)	-
017	<b>Net Income Fund Revenues Available</b>	<b>200,657.2</b>
018	Total Income Fund Expenditures	194,962.4
019	<b>Carry-Over Balance to Next Year</b>	<b>\$ 5,694.8</b>

**TABLE E-8**  
**Illinois State University**  
**STUDENT ENROLLMENTS AND CREDIT HOURS**  
**FISCAL YEAR**  
**2021**

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual Student
		FTE	Headcount	Credit Hours
001	LOWER DIVISION	8,210.2	8,662.0	223,664
002	UPPER DIVISION	8,350.8	9,325.0	284,108
003	GRADUATE-I	1,410.9	2,237.0	36,989
004	GRADUATE-II	216.8	450.0	5,965
005	PROFESSIONAL	37.3	46.0	1,129
006	<b>TOTAL</b>	<b>18,226.0</b>	<b>20,720</b>	<b>551,855</b>

\*Includes on- and off-campus enrollments.

**TABLE E-9**  
**Illinois State University**  
**REQUEST FOR PERFORMANCE-BASED FUNDING DATA**  
**FISCAL YEAR**  
**2021**

A	B	C	D	E	F
Fiscal Year		Credit Hour Accumulation			Pell Eligible
		Headcount	Completed 24 Semester Hours	Conversion Rate	
2021	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3324	2492	75.0%	5557
	Full-time Initial Transfer-in with 30 or less credit hours	193	121	62.7%	
	Full-time Initial Transfer-in with 31 to 59 credit hours	422	305	72.3%	
	Full-time Initial Transfer-in with 60 or more credit hours	896	761	84.9%	
2020	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3835	2934	76.5%	5765
	Full-time Initial Transfer-in with 30 or less credit hours	280	194	69.3%	
	Full-time Initial Transfer-in with 31 to 59 credit hours	600	445	74.2%	
	Full-time Initial Transfer-in with 60 or more credit hours	835	726	86.9%	
2019	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3673	2710	73.8%	5698
	Full-time Initial Transfer-in with 30 or less credit hours	247	181	73.3%	
	Full-time Initial Transfer-in with 31 to 59 credit hours	532	395	74.2%	
	Full-time Initial Transfer-in with 60 or more credit hours	892	756	84.8%	
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3611	2712	75.1%	5673
	Full-time Initial Transfer-in with 30 or less credit hours	240	165	68.9%	
	Full-time Initial Transfer-in with 31 to 59 credit hours	518	382	73.7%	
	Full-time Initial Transfer-in with 60 or more credit hours	874	748	85.5%	

A	B	C D E		
		Graduation Rates		
Fiscal Year		Headcount	150% Graduation Rate	Conversion Rate
2016	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3618	2434	67.3%
	Full-time Initial Transfer-in with 30 or less credit hours	341	196	57.5%
	Full-time Initial Transfer-in with 31 to 59 credit hours	613	436	71.1%
	Full-time Initial Transfer-in with 60 or more credit hours	1001	863	86.2%
2015	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3578	2436	68.1%
	Full-time Initial Transfer-in with 30 or less credit hours	287	175	61.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours	646	475	73.5%
	Full-time Initial Transfer-in with 60 or more credit hours	809	698	86.3%
2014	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	2974	2068	69.5%
	Full-time Initial Transfer-in with 30 or less credit hours	279	173	62.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours	571	424	74.3%
	Full-time Initial Transfer-in with 60 or more credit hours	849	717	84.5%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3390	2313	68.2%
	Full-time Initial Transfer-in with 30 or less credit hours	302	181	60.0%
	Full-time Initial Transfer-in with 31 to 59 credit hours	610	445	73.0%
	Full-time Initial Transfer-in with 60 or more credit hours	886	759	85.7%

**TABLE E-10**  
**Illinois State University**  
**DETAIL OF STAFF EARNINGS AND REQUIREMENTS**  
**FISCAL YEAR**  
**2021**

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	1,426	\$ 110,651.1	\$ 1,885.7	\$ 112,536.8
102	Administrative	0.9	194.4	-	194.4
103	Other Professional	231.5	16,999.5	472.1	17,471.6
104	Faculty	953.9	83,399.6	600.7	84,000.3
	Faculty	766.8	77,863.7	315.4	78,179.1
111	Graduate Assistants	187.1	5,535.9	285.3	5,821.2
113	Civil Service	187.5	9,004.7	430.8	9,435.5
118	Student Employees	49.8	939.9	334.7	1,274.6
119	Wages/Miscellaneous Contracts	2.7	113.0	47.4	160.4
201	ORGANIZED RESEARCH	182	1,825.2	11,374.3	13,199.5
202	Administrative	0.2	-	47.6	47.6
203	Other Professional	38.6	842.5	2,853.5	3,696.0
204	Faculty	99	149.1	7,026.3	7,175.4
	Faculty	81.2	123.9	6,430.5	6,554.4
211	Graduate Assistants	17.8	25.2	595.8	621.0
213	Civil Service	33.1	818.3	1,024.4	1,842.7
218	Student Employees	8.2	5.1	213.0	218.1
219	Wages/Miscellaneous Contracts	3.3	10.2	209.5	219.7
301	PUBLIC SERVICE	91	1,252.8	4,579.5	5,832.3
302	Administrative	0.0	-	-	-
303	Other Professional	47.2	907.2	2,689.4	3,596.6
304	Faculty	15.3	46.7	902.5	949.2
	Faculty	1.7	15.9	531.0	546.9
311	Graduate Assistants	13.6	30.8	371.5	402.3
313	Civil Service	12.9	224.6	469.4	694.0
318	Student Employees	8.5	40.2	168.6	208.8
319	Wages/Miscellaneous Contracts	6.8	34.1	349.6	383.7
401	ACADEMIC SUPPORT	157	14,078.8	20.3	14,099.1
402	Administrative	13.9	3,132.0	-	3,132.0
403	Other Professional	36.8	4,038.2	7.3	4,045.5
404	Faculty	37.3	3,178.0	7.5	3,185.5
	Faculty	34.0	3,009.4	7.5	3,016.9
411	Graduate Assistants	3.3	168.6	-	168.6
413	Civil Service	58.5	3,486.6	-	3,486.6
418	Student Employees	10.3	218.3	5.5	223.8
419	Wages/Miscellaneous Contracts	0.6	25.7	-	25.7
501	STUDENT SERVICES	386	5,750.5	16,608.6	22,359.1
502	Administrative	1.9	170.5	162.9	333.4
503	Other Professional	182.4	3,733.8	9,643.7	13,377.5
504	Faculty	37.1	332.2	1,000.6	1,332.8
	Faculty	0.1	0.9	9.0	9.9
511	Graduate Assistants	37.0	331.3	991.6	1,322.9
513	Civil Service	108.3	1,232.1	4,709.0	5,941.1
518	Student Employees	54.4	265.5	965.2	1,230.7
519	Wages/Miscellaneous Contracts	2.1	16.4	127.2	143.6
601	INSTITUTIONAL SUPPORT	338	22,741.2	4,186.4	26,927.6
602	Administrative	6.6	2,018.5	-	2,018.5

**TABLE E-10**  
**Illinois State University**  
**DETAIL OF STAFF EARNINGS AND REQUIREMENTS**  
**FISCAL YEAR**  
**2021**

A	B	C	D	E	F
		Employee Staff Years*	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)				
603	Other Professional	74.4	7,258.4	-	7,258.4
604	Faculty	5.3	274.3	4.3	278.6
	Faculty	0.1	137.0	-	137.0
611	Graduate Assistants	5.2	137.3	4.3	141.6
613	Civil Service	216.2	12,303.6	4,180.0	16,483.6
618	Student Employees	34.7	774.8	2.1	776.9
619	Wages/Miscellaneous Contracts	0.8	111.6	-	111.6
701	O&M OF PHYSICAL PLANT	347	10,953.1	6,488.5	17,441.6
702	Administrative	1.0	205.5	-	205.5
703	Other Professional	11.1	1,239.8	-	1,239.8
704	Faculty	0.4	9.4	-	9.4
	Faculty	0.0	-	-	-
711	Graduate Assistants	0.4	9.4	-	9.4
713	Civil Service	312.0	8,729.6	6,488.5	15,218.1
718	Student Employees	10.0	235.7	-	235.7
719	Wages/Miscellaneous Contracts	12.9	533.1	-	533.1
801	INDEPENDENT OPERATIONS	476	-	18,960.0	18,960.0
802	Administrative	2.6	-	505.1	505.1
803	Other Professional	39.1	-	2,329.5	2,329.5
804	Faculty	5.6	-	205.4	205.4
	Faculty	0.0	-	8.0	8.0
811	Graduate Assistants	5.6	-	197.4	197.4
813	Civil Service	273.3	-	12,345.0	12,345.0
818	Student Employees	146.7	-	3,289.1	3,289.1
819	Wages/Miscellaneous Contracts	8.7	-	285.9	285.9
901	TOTAL	3,404	167,252.7	64,103.3	231,356.0
902	Administrative	27.1	5,720.9	715.6	6,436.5
903	Other Professional	661.1	35,019.4	17,995.5	53,014.9
904	Faculty	1,153.9	87,389.3	9,747.3	97,136.6
	Faculty	883.9	81,150.8	7,301.4	88,452.2
911	Graduate Assistants	270.0	6,238.5	2,445.9	8,684.4
913	Civil Service	1,201.8	35,799.5	29,647.1	65,446.6
918	Student Employees	322.6	2,479.5	4,978.2	7,457.7
919	Wages/Miscellaneous Contracts	37.9	844.1	1,019.6	1,863.7

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

**TABLE E-11**  
**Illinois State University**  
**AVERAGE NEGOTIATED SALARY INCREASES**  
**FISCAL YEAR**  
**2021**

A	B	C	D	E	F	G	H
Bargaining Unit	Employee Group(s)	Effective Dates of Contracts	Average Percent Increase Granted by Contract*				
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
AFSCME 1110	Food Service, Custodial, Grounds Employees	Jul 1, 2018 - Jun 30, 2021 [Negotiations start 10/3/2021]	2.06%	TBD [Opener in Progress]	N/A	N/A	N/A
Electricians	Electricians and Electricians Foreman	Jan 1, 2021 - Dec 31, 2021	2.53%	4.55%	Prevailing Rate	N/A	N/A
AFSCME 3236C	Clerical Employees	Jul 1, 2018 - Jun 30, 2022	2.50%	3.40%	3.40%	N/A	N/A
AFSCME 3236H	Student Health Services	Jul 1, 2019 - Jun 30, 2022	2.00%	0.00%	Publicly Announced Campus Wage Program; opener if below 2.0%	N/A	N/A
Operating Engineers	Heating Plant and Facilities Maintenance	Jul 1, 2019 - Jun 30, 2022	2.25%	0.00%	Publicly Announced Campus Wage Program	N/A	N/A
Illinois State University Education Association	Non-Tenure Track Faculty	Jul 1, 2021 - Jun 30, 2022	2.00%	0.00%	Publicly Announced Campus Wage Program	N/A	N/A
Teamsters	Drivers, Route Drivers, Recycling Assistants, Mail Equipment Operators, Field House Facilities Attendants	Jul 1, 2019 - Jun 30, 2023	2.00%	0.00%	Publicly Announced Campus Wage Program; opener if below 2.0%	Publicly Announced Campus Wage Program; opener if below 2.0%	N/A
Fraternal Order of Police	Parking Employees	Jul 1, 2020 - Jun 30, 2023	2.00%	0.00%	Publicly Announced Campus Wage Program; opener if below 1.0%	Publicly Announced Campus Wage Program; opener if below 2.0%	N/A
IATSE 193	Extra-Help Stage Hands	Jul 1, 2020 - Jun 30, 2023	2.00%	0.00%	Publicly Announced Campus Wage Program	Publicly Announced Campus Wage Program	N/A
Carpenters	Carpenters and Carpenters Foreman	Jan 1, 2020 - Dec 31, 2023	1.59%	2.13%	Prevailing Rate	Prevailing Rate	Prevailing Rate
Pipetrades	Plumbers, Pipefitters, Refrigeration Mechanics, Foremen, Machinist Welders	Jul 1, 2019 - Jun 30, 2024	2.28%	1.59%	Prevailing Rate	Prevailing Rate	Prevailing Rate
Painters	Painters and Painters Foreman	Jan 1, 2020 - Dec 31, 2024	0.85%	1.37%	Prevailing Rate	Prevailing Rate	Prevailing Rate
PBLC Unit 1	Police Officers and Police Corporals	Jul 1, 2019 - Jun 30, 2025	6.93%	0.00%	Publicly Announced Campus Wage Program	Publicly Announced Campus Wage Program	Publicly Announced Campus Wage Program; opener if below 1.0%
PBLC Unit 2	Police Sergeants	Jul 1, 2019 - Jun 30, 2025	8.69%	0.00%	Publicly Announced Campus Wage Program	Publicly Announced Campus Wage Program	Publicly Announced Campus Wage Program; opener if below 1.0%
PBLC Unit 3	Police Telecommunicators	Jul 1, 2019 - Jun 30, 2025	11.77%	0.00%	Publicly Announced Campus Wage Program	Publicly Announced Campus Wage Program	Publicly Announced Campus Wage Program; opener if below 1.0%

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

**TABLE E-12**  
**Illinois State University**  
**REQUEST FOR SICK AND VACATION LEAVE DATA**  
**FISCAL YEAR**  
**2021**

A		B		C	D	E
				State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
		(in thousands of \$)				
100	<b>RECIPIENTS (Unduplicated)</b>					203
101	Sick Days					35
102	Vacation Days					189
200	<b>PAID DAYS</b>			4106	1358	5464
201	Sick Days			997	109	1,106
202	Vacation Days			3,109	1,249	4,358
300	<b>ACCUMULATED LIABILITY</b>			\$ 13,071	\$ 3,942	\$ 17,014
301	Sick Days			1,409.6	158.2	1,567.8
302	Vacation Days			11,661.6	3,784.1	15,445.7
400	<b>EXPENDITURES</b>			\$ 1,390	\$ 347	\$ 1,737
401	Sick Days			523.3	62.4	585.7
402	Vacation Days			866.8	284.1	1,150.9