

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATING DATA REQUEST**

**RESOURCE ALLOCATION MANAGEMENT PROGRAM**

**Fiscal Year:**

**2021**

**Institution:**

**WESTERN ILLINOIS UNIVERSITY**

**FICE Code:**



**TABLE E-1**  
**WESTERN ILLINOIS 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	PERSONAL SERVICES	\$ 49,588.0	24,330.9	\$ 18,341.2	\$ 92,260.1
003	MEDICARE		1,016.7	209.6	1,226.3
004	CONTRACTUAL SERVICES		10,073.3	22,655.8	32,729.1
005	TRAVEL		23.3	49.4	72.7
006	COMMODITIES		1,178.9	1,603.4	2,782.3
007	EQUIPMENT		1,967.4	3,204.4	5,171.8
008	AWARDS AND GRANTS		12,091.1	23,552.6	35,643.7
009	TELECOMMUNICATIONS SERVICES		215.6	276.7	492.3
010	OPERATION OF AUTOMOTIVE EQUIPMENT		109.4	65.9	175.3
011	ELECTRONIC DATA PROCESSING			-	-
012	PERMANENT IMPROVEMENTS		39.0	266.6	305.6
013	REFUNDS			16.3	16.3
014	UNEXPENDED-LAPSED FUNDS			-	-
015	CMS GROUP HEALTH INSURANCE		1,944.8	815.6	2,760.4
016	ALL OTHER	-	141.6	8,578.7	8,720.3
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				-
029	License Plates				-
030	Other		141.6	8,578.7	8,720.3
099	TOTAL EXPENDITURES BY OBJECT	\$ 49,588.0	\$ 53,132.0	\$ 79,636.2	\$ 182,356.2



**TABLE E-2**  
**WESTERN ILLINOIS 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	INSTRUCTION	\$ 53,255.7	\$ 3,250.2	\$ 56,505.9
102	General Academic Instruction (Degree-Related)	42,155.1	1,675.8	43,830.9
103	Vocational/Technical Instruction (Degree-Related)	-	-	-
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	235.0	-	235.0
105	Departmental Research	1,839.5	-	1,839.5
106	Admissions, Registration, and Records	3,172.2	477.1	3,649.3
107	Support for Instructional Programs	5,853.9	1,097.3	6,951.2
108	Audio-Visual Services	429.6	8.4	438.0
109	Instructional Computing Support	2,355.7	1,041.9	3,397.6
110	Departmental Administration and Personnel Development	3,068.6	46.8	3,115.4
111	Course and Curriculum Development		0.2	0.2
201	ORGANIZED RESEARCH	1,205.5	3,583.0	4,788.5
202	Institutes and Research Centers	289.9	-	289.9
203	Individual or Project Research	439.6	3,505.5	3,945.1
204	Laboratory Schools	-	-	-
205	Support for Organized Research	476.0	77.5	553.5
301	PUBLIC SERVICE	972.3	9,983.4	10,955.7
302	Direct Patient Care	-	-	-
303	Community Education	228.1	1,410.8	1,638.9
304	Public Broadcast Services	11.4	511.0	522.4
305	Community Services	436.3	8,061.6	8,497.9
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	296.5	-	296.5
401	ACADEMIC SUPPORT	6,251.2	116.3	6,367.5
402	Academic Administration	2,587.2	-	2,587.2
403	Library Services	3,521.3	-	3,521.3
404	Library Materials Expenditures (Non-Add)	1,103.1	-	1,103.1
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	142.7	116.3	259.0
501	STUDENT SERVICES	16,348.3	31,334.6	47,682.9
502	Social and Cultural Development	389.9	866.2	1,256.1
503	Student Health/Medical Services	-	4,357.4	4,357.4
504	Counseling and Career Services	445.5	20.3	465.8
505	Financial Aid Administration	750.3	40.5	790.8
506	Financial Assistance	12,042.1	22,430.6	34,472.7
507	Intercollegiate Athletics	1,856.9	3,267.0	5,123.9
508	Student Services Administration	863.6	352.6	1,216.2
601	INSTITUTIONAL SUPPORT	9,061.8	214.1	9,275.9
602	Executive Management	3,398.3	115.8	3,514.1
603	Financial Management and Operations	868.4	98.3	966.7
604	General Administrative and Logistical Services	2,808.6	0.0	2,808.6
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	1,986.5	-	1,986.5
701	O&M OF PHYSICAL PLANT	12,663.7	8,937.3	21,601.0



**TABLE E-2**  
**WESTERN ILLINOIS 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 \$)			
702	Superintendence	334.2	135.7	469.9
703	Custodial	1,961.0	3,045.9	5,006.9
704	Repairs/Maintenance	2,764.2	2,487.5	5,251.7
705	Grounds Maintenance	429.8	159.9	589.7
706	<b>Utility Production</b>	<b>3,240.5</b>	<b>2,382.1</b>	<b>5,622.6</b>
707	University Space	3,240.5	2,382.1	5,622.6
708	Rental Space	-	-	-
709	Utility Support	230.9	601.2	832.1
710	Permanent Improvements	1,615.0	-	1,615.0
711	Security	1,706.2	-	1,706.2
712	Fire Protection	125.0	125.0	250.0
713	Transportation	-	-	-
714	Rental of Space	-	-	-
715	Other O&M Activities	256.9	-	256.9
716	<b>O&amp;M Support of Auxiliary Enterprises (non-add)</b>	<b>-</b>	<b>-</b>	<b>-</b>
717	Direct Utilities (non-add)	-	-	-
718	Other Aux. Enterprises (non-add)	-	-	-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>21,175.8</b>	<b>21,175.8</b>
802	Housing Services	-	9,009.3	9,009.3
803	Food Services	-	7,232.6	7,232.6
804	Retail Services and Concessions	-	2,164.0	2,164.0
805	Student Unions and Centers	-	2,003.1	2,003.1
806	Specialized Services	-	766.8	766.8
807	Other Independent Operations	-	-	-
901	Refunds	-	16.3	16.3
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	1,944.8	815.6	2,760.4
904	Medicare	1,016.7	209.6	1,226.3
999	<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 102,720.0</b>	<b>\$ 79,636.2</b>	<b>\$ 182,356.2</b>



**TABLE E-3**  
**WESTERN ILLINOIS 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	\$ 49,588.0	\$ 24,330.9	\$ 58.0	\$ 846.7	\$ 3,032.3	\$ 334.6		\$ 8,784.6			\$ 5,284.9	\$ 92,260.0
003	Medicare	-	1,016.7	0.4	11.6	31.9	2.4		98.3			65.0	1,226.3
004	Contractual Services	-	10,073.3	7.8	762.9	3,131.2	1,003.5		12,194.1			5,556.3	32,729.1
005	Travel	-	23.3	1.3	4.1	18.2	1.6		-			24.2	72.7
006	Commodities	-	1,178.9	4.2	54.2	309.4	21.6		256.4			957.6	2,782.3
007	Equipment	-	1,967.4	4.9	668.7	1,862.9	80.6		50.7			536.6	5,171.8
008	Awards and Grants	-	12,091.1	-	2,079.8	18,025.6	136.5		1,095.6			2,215.1	35,643.7
009	Telecommunications	-	215.6	0.7	6.9	10.3	8.5		50.0			200.4	492.4
010	Operation of Auto	-	109.4	-	0.4	3.8	0.4		46.4			14.9	175.3
011	Electronic Data Processing	-	-	-	-	-	-		-			-	-
012	Permanent Improvements	-	39.0	-	-	-	-		259.9			6.7	305.6
013	Refunds	-	-	-	-	-	-		16.3			-	16.3
014	Unexpended/Lapses Funds	-	-	-	-	-	-		-			-	-
015	CMS Health Insurance	-	1,944.8	6.3	203.7	562.1	43.5		-			-	2,760.4
016	Other*	-	141.6	4.6	364.0	712.9	121.0		7,312.3			63.9	8,720.3
099	TOTAL	\$ 49,588.0	\$ 53,132.0	\$ 88.2	\$ 5,003.0	\$ 27,700.6	\$ 1,754.2	\$ -	\$ 30,164.6	\$ -	\$ -	\$ 14,925.6	\$ 182,356.2

\*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**  
**WESTERN ILLINOIS 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>49,588.0</b>	<b>49,588.0</b>	<b>-</b>	<b>-</b>
General Funds	49,588.0	49,588.0		-
Other Appropriated Funds				-



**TABLE E-5**  
**WESTERN ILLINOIS 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)	1,514.0	53,978.2	53,132.0		2,360.2
200	<b>OTHER NON-APPROPRIATED FUNDS (TOTAL)</b>	17,289.0	80,319.8	79,636.2	(380.8)	17,591.8
201	<b>Restricted Sources</b>	14,961.4	79,521.1	79,266.1	(380.8)	14,835.6
202	<b>Unrestricted Sources</b>	2,327.6	798.7	370.1	-	2,756.2
300	<b>GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES</b>	-	27,700.6	27,700.6	-	-
301	Restricted Sources		27,700.6	27,700.6		-
302	Unrestricted Sources					-
400	<b>GOVT. GRANTS/CONTRACTS-OTHER SOURCES</b>	-	5,091.2	5,091.2	-	-
401	Restricted Sources		5,091.2	5,091.2		-
402	Unrestricted Sources					-
500	<b>PRIVATE GIFTS, GRANTS, AND CONTRACTS</b>	-	1,754.2	1,754.2	-	-
501	Restricted Sources		1,754.2	1,754.2		-
502	Unrestricted Sources					-
600	<b>ENDOWMENT INCOME</b>	-	-	-	-	-
601	Restricted Sources					-
602	Unrestricted Sources					-
700	<b>SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE</b>	17,041.1	27,875.7	30,164.6	(380.8)	14,371.4
701	Restricted Sources	17,041.1	27,875.7	30,164.6	(380.8)	14,371.4
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>	(2,079.7)	17,099.4	14,555.5	-	464.2
1001	Restricted Sources	(2,079.7)	17,099.4	14,555.5		464.2
1002	Unrestricted Sources					-
1100	<b>INDIRECT COST RECOVERY (ICR)</b>	2,327.6	798.7	370.1	-	2,756.2
1101	Restricted Sources					-
1102	Unrestricted Sources	2,327.6	798.7	370.1		2,756.2

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

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



**TABLE E-6**  
**WESTERN ILLINOIS 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)	7.6	\$ 339.33	\$ -	\$ 44.70	\$ 0.0812	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)	7	303.3	0	43	0.0726	0	0
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	4,490,635.8	2,182.2	449,064	0.49	0.52243	107.5061	0
002	Electricity (Megawatt Hours)	47,886.0	3,035.5	163,387	63.39	0.72671	39.1149	0
008	Propane Gas (Gallons)	6,057.2	16.5	550	2.73	0.00396	0.1316	0
007	Steam (1000 lbs.)			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	30506	63	4240	2	0	1	0
012	Gallons of #6 Fuel Oil	0	0	0	0	0	0	0
004	<b>Total Fuel Oil</b>	30506	63	4240	2	0	1	0
<b><u>COAL</u></b>								
003	Coal (Tons)**				0.0	0	0.0000	0

<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>		
013	Residential	1,462,010.00
014	Non-Residential Total	2,715,089.00
015	Non-Residential Space Attributable to Auxiliary Enterprises***	462,963.00
016	Other Non-Residential Space Not Supported by State Funds***	-
017	Space Rented with State Funds	190.00
018	Residential, Non-Residential and Space Rented with State Funds	4,177,289.00

\* 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**  
**WESTERN ILLINOIS UNIVERSITY**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2021**

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ (444.4)
002	Net Accounts Receivable	
003	(Deferred Income)	2,175.9
004	(Lapse Period Expenditures)	(217.5)
005	<b>Carry-Over Balance</b>	<b>1,514.0</b>
006	Tuition Revenues	49,130.3
007	Self-Supporting LAC Activities	
008	Misc. Revenues/Other LAC Activities	6,986.7
009	Cost Recovery Programs	
010	<b>Debt Service Retention</b>	-
011	(Operations)	
012	(Debt Service)	
013	(Refunds)	
014	(Adjustments for Uncollectible Receivables)	(2,138.8)
015	<b>Total Income Fund Revenues Available</b>	<b>55,492.2</b>
016	(Adjustments for Allocation to Other State Agencies)	
017	<b>Net Income Fund Revenues Available</b>	<b>55,492.2</b>
018	Total Income Fund Expenditures	53,132.0
019	<b>Carry-Over Balance to Next Year</b>	<b>\$ 2,360.2</b>



**TABLE E-8**  
**WESTERN ILLINOIS 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	2,250.9	2,374.0	60,449
002	UPPER DIVISION	2,999.6	3,480.0	97,365
003	GRADUATE-I	929.6	1,548.0	26,905
004	GRADUATE-II	45.3	88.0	1,439
005	PROFESSIONAL	-	-	-
006	<b>TOTAL</b>	<b>6,225.4</b>	<b>7,490</b>	<b>186,158</b>

\*Includes on- and off-campus enrollments.



**TABLE E-9**  
**WESTERN ILLINOIS UNIVERSITY**  
**REQUEST FOR PERFORMANCE-BASED FUNDING DATA**  
**FISCAL YEAR**  
**2021**

A	B	C			D		E		F	
		Credit Hour Accumulation			Headcount	Completed 24 Semester Hours	Conversion Rate		Pell Eligible	
Fiscal Year										
2021	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)		1052	658	62.5%				3504	
	Full-time Initial Transfer-in with 30 or less credit hours		53	27	50.9%					
	Full-time Initial Transfer-in with 31 to 59 credit hours		153	111	72.5%					
	Full-time Initial Transfer-in with 60 or more credit hours		385	306	79.5%					
2020	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)		884	597	67.5%				3643	
	Full-time Initial Transfer-in with 30 or less credit hours		54	31	57.4%					
	Full-time Initial Transfer-in with 31 to 59 credit hours		137	101	73.7%					
	Full-time Initial Transfer-in with 60 or more credit hours		352	282	80.1%					
2019	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)		919	584	63.5%				3808	
	Full-time Initial Transfer-in with 30 or less credit hours		72	41	56.9%					
	Full-time Initial Transfer-in with 31 to 59 credit hours		182	149	81.9%					
	Full-time Initial Transfer-in with 60 or more credit hours		398	313	78.6%					
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)		952	613	64.4%				3652	
	Full-time Initial Transfer-in with 30 or less credit hours		60	33	55.3%					
	Full-time Initial Transfer-in with 31 to 59 credit hours		157	120	76.5%					
	Full-time Initial Transfer-in with 60 or more credit hours		378	300	79.4%					

		Graduation Rates		
		Headcount	150% Graduation Rate	Conversion Rate
Fiscal Year				
2016	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1502	764	50.9%
	Full-time Initial Transfer-in with 30 or less credit hours	144	57	39.6%
	Full-time Initial Transfer-in with 31 to 59 credit hours	240	153	63.8%
	Full-time Initial Transfer-in with 60 or more credit hours	547	423	77.3%
2015	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1575	727	46.2%
	Full-time Initial Transfer-in with 30 or less credit hours	180	77	42.8%
	Full-time Initial Transfer-in with 31 to 59 credit hours	243	160	65.8%
	Full-time Initial Transfer-in with 60 or more credit hours	613	497	81.1%
2014	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1604	811	50.6%
	Full-time Initial Transfer-in with 30 or less credit hours	156	69	44.2%
	Full-time Initial Transfer-in with 31 to 59 credit hours	277	194	70.0%
	Full-time Initial Transfer-in with 60 or more credit hours	623	491	78.8%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	1560	767	49.2%
	Full-time Initial Transfer-in with 30 or less credit hours	160	68	42.3%
	Full-time Initial Transfer-in with 31 to 59 credit hours	253	169	66.7%
	Full-time Initial Transfer-in with 60 or more credit hours	594	470	79.1%



**TABLE E-10**  
**WESTERN ILLINOIS 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	648.2	\$ 49,503.60	\$ 871.60	\$ 50,375.20
102	Administrative	1.8	307.0	-	307.0
103	Other Professional	50.7	3,143.8	51.1	3,194.9
104	Faculty	444.35	40,869.5	82.6	40,952.1
	Faculty	390.5	39,327.3	36.9	39,364.2
111	Graduate Assistants	53.85	1,542.2	45.7	1,587.9
113	Civil Service	116.69	4,913.8	407.2	5,321.0
118	Student Employees	33.67	225.7	323.5	549.2
119	Wages/Miscellaneous Contracts	1.0	43.8	7.2	51.0
201	ORGANIZED RESEARCH	27.9	996.8	693.0	1,689.8
202	Administrative	-	-	-	-
203	Other Professional	7.5	383.5	231.2	614.7
204	Faculty	6.6	94.5	290.5	385.0
	Faculty	2.0	90.7	144.0	234.7
211	Graduate Assistants	4.6	3.8	146.5	150.3
213	Civil Service	9.5	512.4	108.5	620.9
218	Student Employees	4.3	6.4	62.8	69.2
219	Wages/Miscellaneous Contracts	-	-	-	-
301	PUBLIC SERVICE	99.9	912.9	4,416.8	5,329.7
302	Administrative	-	-	-	-
303	Other Professional	7.4	98.9	291.2	390.1
304	Faculty	7.2	185.5	305.6	491.1
	Faculty	2.2	185.5	81.7	267.2
311	Graduate Assistants	5.0	-	223.9	223.9
313	Civil Service	79.6	622.0	3,724.8	4,346.8
318	Student Employees	5.5	6.5	89.6	96.1
319	Wages/Miscellaneous Contracts	0.2	-	5.6	5.6
401	ACADEMIC SUPPORT	81.5	4,546.3	36.3	4,582.6
402	Administrative	5.0	799.1	-	799.1
403	Other Professional	18.4	1,929.9	-	1,929.9
404	Faculty	2.3	59.9	1.9	61.8
	Faculty	0.7	16.6	-	16.6
411	Graduate Assistants	1.6	43.3	1.9	45.2
413	Civil Service	38.0	1,484.8	21.7	1,506.5
418	Student Employees	17.7	271.1	12.4	283.5
419	Wages/Miscellaneous Contracts	0.1	1.5	0.3	1.8
501	STUDENT SERVICES	156.9	4,055.0	3,422.3	7,477.3
502	Administrative	1.0	146.0	-	146.0
503	Other Professional	46.7	2,313.9	1,020.5	3,334.4
504	Faculty	17.3	17.5	489.8	507.3
	Faculty	-	0.5	12.0	12.5
511	Graduate Assistants	17.3	17.0	477.8	494.8
513	Civil Service	65.2	1,508.2	1,533.3	3,041.5
518	Student Employees	25.9	50.2	374.7	424.9
519	Wages/Miscellaneous Contracts	0.8	19.2	4.0	23.2
601	INSTITUTIONAL SUPPORT	104.7	6,159.0	317.2	6,476.2
602	Administrative	4.9	1,104.3	-	1,104.3



**TABLE E-10**  
**WESTERN ILLINOIS 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	23.0	2,202.2	-	2,202.2
604	Faculty	13.8	56.3	275.0	331.3
	Faculty	12.7	25.0	275.0	300.0
611	Graduate Assistants	1.1	31.3	-	31.3
613	Civil Service	56.6	2,668.6	42.2	2,710.8
618	Student Employees	5.7	91.0	-	91.0
619	Wages/Miscellaneous Contracts	0.7	36.6	-	36.6
701	O&M OF PHYSICAL PLANT	197.2	6,285.6	4,573.0	10,858.6
702	Administrative	-	-	-	-
703	Other Professional	1.0	129.7	-	129.7
704	Faculty	-	-	-	-
	Faculty	-	-	-	-
711	Graduate Assistants	-	-	-	-
713	Civil Service	185.9	6,009.1	4,466.4	10,475.5
718	Student Employees	6.5	48.7	55.8	104.5
719	Wages/Miscellaneous Contracts	3.8	98.1	50.8	148.9
801	INDEPENDENT OPERATIONS	130.9	-	3,926.8	3,926.8
802	Administrative	-	-	-	-
803	Other Professional	5.7	-	411.5	411.5
804	Faculty	5.2	-	147.6	147.6
	Faculty	-	-	-	-
811	Graduate Assistants	5.2	-	147.6	147.6
813	Civil Service	47.2	-	2,182.5	2,182.5
818	Student Employees	71.6	-	1,151.3	1,151.3
819	Wages/Miscellaneous Contracts	1.2	-	33.9	33.9
901	TOTAL	1,447.0	72,459.2	18,257.0	90,716.2
902	Administrative	12.7	2,356.4	-	2,356.4
903	Other Professional	160.4	10,201.9	2,005.5	12,207.4
904	Faculty	496.7	41,283.2	1,593.0	42,876.2
	Faculty	408.1	39,645.6	549.6	40,195.2
911	Graduate Assistants	88.6	1,637.6	1,043.4	2,681.0
913	Civil Service	598.6	17,718.9	12,486.6	30,205.5
918	Student Employees	170.8	699.6	2,070.1	2,769.7
919	Wages/Miscellaneous Contracts	7.8	199.2	101.8	301.0

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



**TABLE E-11**  
**WESTERN ILLINOIS 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, Local #417	Civil Service (Building Services)	07/01/17 - 06/30/22	-2%	0%	wage re-opener	Full Contract Negotiations	N/A
AFSCME, Local #8223 (temp #)	Civil Service Clerical	07/01/19 - 06/30/22	0%	\$ 0.60	wage re-opener	Full Contract Negotiations	N/A
IL Fraternal Order of Police	Civil Service	07/01/21 - 06/30/23	2%	0%	2%	wage re-opener	N/A
International Union of Operating Engineers, Local #399	Civil Service Mechanical Maintenance/Heating Plant	08/01/14-07/31/22	0%	0%	0%	Full Contract Negotiations	N/A
Pipe Trade District Council #34	Civil Service	07/01/10-06/30/18	Prevailing Wage	Prevailing Wage	Prevailing Wage	Prevailing Wage	Prevailing Wage
UPI of IL, Local #4100 IFT/AFT, AFL-CIO (Unit B, ProTech)	Civil Service	07/01/14-06/30/17	N/A	N/A	N/A	N/A	N/A
International Union of Operating Engineers, Local #399	Civil Service Landscape Maintenance	07/01/17 - 06/30/21	0%	0%	Full Negotiations	N/A	N/A
UPI of IL, Local #4100 AFT, AFL-CIO	Faculty & Academic Support Professionals	07/01/17 - 06/30/22	-2%	0%	0%	Full Contract Negotiations	N/A

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



**TABLE E-12**  
**WESTERN ILLINOIS 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>			145
101	Sick Days			25
102	Vacation Days			127
200	<b>PAID DAYS</b>	2665	1498	4163
201	Sick Days	247	217	464
202	Vacation Days	2,418	1,282	3,700
300	<b>ACCUMULATED LIABILITY</b>	6,691.6	1,103.5	7,795.1
301	Sick Days	668.3	14.0	682.3
302	Vacation Days	6,023.3	1,089.5	7,112.8
400	<b>EXPENDITURES</b>	\$ 772	\$ 2,729	\$ 3,500
401	Sick Days	119.4	77.8	197.2
402	Vacation Days	652.1	2,651.0	3,303.1