

**ILLINOIS PUBLIC UNIVERSITIES
OPERATING DATA REQUEST**

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year: 2022

Institution: Illinois State University

FICE Code: 01692

TABLE E-1
Illinois State University
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2022

A	B	C	D	E	F
		State- Appropriated Funds	University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)				
001	PERSONAL SERVICES	\$ 70,022.0	97,589.1	\$ 65,871.3	\$ 233,482.4
003	MEDICARE		2,697.4	680.2	3,377.6
004	CONTRACTUAL SERVICES		33,519.2	55,423.0	88,942.2
005	TRAVEL		882.6	676.7	1,559.3
006	COMMODITIES		2,056.6	16,487.7	18,544.3
007	EQUIPMENT		8,979.1	5,771.3	14,750.4
008	AWARDS AND GRANTS		38,703.0	88,893.8	127,596.8
009	TELECOMMUNICATIONS SERVICES		825.2	825.8	1,651.0
010	OPERATION OF AUTOMOTIVE EQUIPMENT		446.6	306.9	753.5
011	ELECTRONIC DATA PROCESSING				-
012	PERMANENT IMPROVEMENTS		14,104.0	7,856.0	21,960.0
013	REFUNDS			1,107.9	1,107.9
014	UNEXPENDED-LAPSED FUNDS				-
015	CMS GROUP HEALTH INSURANCE	3,078.3			3,078.3
016	ALL OTHER	21.9	6,103.2	13,309.6	19,434.7
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		6,103.2	12,762.1	18,865.3
029	License Plates	21.9			21.9
030	Other			547.5	547.5
099	TOTAL EXPENDITURES BY OBJECT	\$ 73,122.2	\$ 205,906.0	\$ 257,210.2	\$ 536,238.4

TABLE E-2
Illinois State University
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2022

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
101	INSTRUCTION	\$ 123,354.9	\$ 6,247.7	\$ 129,602.6
102	General Academic Instruction (Degree-Related)	80,981.3	1,267.1	82,248.4
103	Vocational/Technical Instruction (Degree-Related)	52.3	-	52.3
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	139.9	-	139.9
105	Departmental Research	16,242.7	-	16,242.7
106	Admissions, Registration, and Records	4,062.4	1,795.8	5,858.2
107	Support for Instructional Programs	21,876.3	3,184.8	25,061.1
108	Audio-Visual Services	2,425.8	47.2	2,473.0
109	Instructional Computing Support	2,891.7	2.2	2,893.9
110	Departmental Administration and Personnel Development	16,521.8	3,135.4	19,657.2
111	Course and Curriculum Development	37.0	-	37.0
201	ORGANIZED RESEARCH	2,829.5	21,199.4	24,028.9
202	Institutes and Research Centers	1.1	-	1.1
203	Individual or Project Research	783.4	10,877.6	11,661.0
204	Laboratory Schools	175.6	9,993.7	10,169.3
205	Support for Organized Research	1,869.4	328.1	2,197.5
301	PUBLIC SERVICE	2,201.8	11,814.9	14,016.7
302	Direct Patient Care	-	-	-
303	Community Education	776.6	1,187.7	1,964.3
304	Public Broadcast Services	353.9	246.2	600.1
305	Community Services	1,071.3	10,375.2	11,446.5
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	-	5.8	5.8
401	ACADEMIC SUPPORT	22,119.0	125.2	22,244.2
402	Academic Administration	11,605.1	13.7	11,618.8
403	Library Services	9,533.2	75.7	9,608.9
404	Library Materials Expenditures (Non-Add)	4,165.6	8.1	4,173.7
407	Museums and Galleries	283.5	4.6	288.1
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	697.2	31.2	728.4
501	STUDENT SERVICES	45,115.7	122,197.0	167,312.7
502	Social and Cultural Development	1,414.9	8,303.9	9,718.8
503	Student Health/Medical Services	298.4	15,138.9	15,437.3
504	Counseling and Career Services	1,877.3	820.8	2,698.1
505	Financial Aid Administration	1,161.9	-	1,161.9
506	Financial Assistance	38,724.9	81,769.3	120,494.2
507	Intercollegiate Athletics	664.9	16,154.2	16,819.1
508	Student Services Administration	973.4	9.9	983.3
601	INSTITUTIONAL SUPPORT	34,938.0	3,371.1	38,309.1
602	Executive Management	4,586.8	33.5	4,620.3
603	Financial Management and Operations	6,374.0	-	6,374.0
604	General Administrative and Logistical Services	17,953.2	3,247.3	21,200.5
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	6,024.0	90.3	6,114.3
701	O&M OF PHYSICAL PLANT	42,693.6	25,551.1	68,244.7
702	Superintendence	1,611.0	40.2	1,651.2
703	Custodial	5,423.5	3,964.7	9,388.2
704	Repairs/Maintenance	6,346.2	8,277.1	14,623.3
705	Grounds Maintenance	1,406.8	26.0	1,432.8
706	Utility Production	5,722.6	4,801.7	10,524.3
707	University Space	5,722.6	4,801.7	10,524.3
708	Rental Space	-	-	-
709	Utility Support	3,347.4	23.5	3,370.9

TABLE E-2
Illinois State University
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2022

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)				
710	Permanent Improvements	14,269.4	7,547.9	21,817.3
711	Security	1,567.1	132.4	1,699.5
712	Fire Protection	310.7	308.0	618.7
713	Transportation	448.1	46.5	494.6
714	Rental of Space	2,240.8	383.1	2,623.9
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	-	64,915.7	64,915.7
802	Housing Services	-	27,818.3	27,818.3
803	Food Services	-	22,514.2	22,514.2
804	Retail Services and Concessions	-	1,422.1	1,422.1
805	Student Unions and Centers	-	2,120.8	2,120.8
806	Specialized Services	-	11,040.3	11,040.3
807	Other Independent Operations	-	-	-
901	Refunds	-	1,107.9	1,107.9
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	3,078.3	-	3,078.3
904	Medicare	2,697.4	680.2	3,377.6
999	TOTAL EXPENDITURES BY FUNCTION	\$ 279,028.2	\$ 257,210.2	\$ 536,238.4

TABLE E-3
Illinois State University
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2022

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	\$ 70,022.0	\$ 97,589.1	\$ 8,115.9	\$ 849.3	\$ 4,293.2	\$ 814.8	\$ -	\$ 28,767.0	\$ -	\$ -	\$ 23,031.1	\$ 233,482.4
003	Medicare	-	2,697.4	0.1	11.4	70.5	11.2	-	242.5	-	-	344.5	3,377.6
004	Contractual Services	-	33,519.2	327.3	1,601.6	10,632.6	626.8	-	19,344.2	-	-	22,890.5	88,942.2
005	Travel	-	882.6	33.9	11.3	83.7	10.0	-	12.7	-	-	525.1	1,559.3
006	Commodities	-	2,056.6	266.0	20.7	945.4	111.7	-	10,390.8	-	-	4,753.1	18,544.3
007	Equipment	-	8,979.1	156.3	96.5	1,030.6	34.3	-	1,462.6	-	-	2,991.0	14,750.4
008	Awards and Grants	-	38,703.0	-	5,608.1	72,071.6	-	-	8,004.0	-	-	3,210.1	127,596.8
009	Telecommunications	-	825.2	11.4	0.7	5.6	-	-	609.2	-	-	198.9	1,651.0
010	Operation of Auto	-	446.6	22.6	0.6	6.5	2.2	-	81.6	-	-	193.4	753.5
011	Electronic Data Processing	-	-	-	-	-	-	-	-	-	-	-	-
012	Permanent Improvements	-	14,104.0	-	-	-	-	-	7,826.6	-	-	29.4	21,960.0
013	Refunds	-	-	-	1.6	-	-	-	1.3	-	-	1,105.0	1,107.9
014	Unexpended/Lapses Funds	-	-	-	-	-	-	-	-	-	-	-	-
015	CMS Health Insurance	3,078.3	-	-	-	-	-	-	-	-	-	-	3,078.3
016	Other*	21.9	6,103.2	-	81.6	365.0	63.9	-	12,762.1	-	-	37.0	19,434.7
099	TOTAL	\$ 73,122.2	\$ 205,906.0	\$ 8,933.5	\$ 8,283.4	\$ 89,504.7	\$ 1,674.9	\$ -	\$ 89,504.6	\$ -	\$ -	\$ 59,309.1	\$ 536,238.4

*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
2022

A	B	C	D	E
(in thousands of \$)	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
STATE APPROPRIATED FUNDS (TOTAL)	73,125.3	73,122.2	-	3.1
General Funds	73,100.3	73,100.3		-
Other Appropriated Funds	25.0	21.9		3.1

TABLE E-5
Illinois State University
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2022

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)	5,694.8	216,990.5	205,906.0	(2,761.9)	14,017.4
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	112,586.7	234,218.6	257,210.2	23,403.1	112,998.2
201	Restricted Sources	112,150.7	232,213.3	256,842.4	25,430.6	112,952.2
202	Unrestricted Sources	436.0	2,005.3	367.8	(2,027.5)	46.0
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	-	63,783.0	89,504.7	25,721.7	-
301	Restricted Sources	-	63,783.0	89,504.7	25,721.7	-
302	Unrestricted Sources	-	-	-	-	-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	6,232.7	17,352.7	17,216.9	193.9	6,562.4
401	Restricted Sources	6,232.7	17,352.7	17,216.9	193.9	6,562.4
402	Unrestricted Sources	-	-	-	-	-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	-	1,904.7	1,674.9	(229.8)	-
501	Restricted Sources	-	1,904.7	1,674.9	(229.8)	-
502	Unrestricted Sources	-	-	-	-	-
600	ENDOWMENT INCOME	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	93,118.8	88,016.5	89,504.6	-	91,630.7
701	Restricted Sources	93,118.8	88,016.5	89,504.6	-	91,630.7
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**	12,799.2	61,156.4	58,941.3	(255.2)	14,759.1
1001	Restricted Sources	12,799.2	61,156.4	58,941.3	(255.2)	14,759.1
1002	Unrestricted Sources	-	-	-	-	-
1100	INDIRECT COST RECOVERY (ICR)	436.0	2,005.3	367.8	(2,027.5)	46.0
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	436.0	2,005.3	367.8	(2,027.5)	46.0

* 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
2022

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)	24.5	\$ 2,111.1	\$ -	\$ 86.17	\$ 0.2962	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)		432.4	0	0	0.0607	0	0
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	4,821,916.0	1,997.9	482,192	0.41	0.28	68	0
002	Electricity (Megawatt Hours)	86,030.0	5,982.9	293,534	69.54	0.84	41	0
008	Propane Gas (Gallons)	0.0	0.0	0	0.00	0.00	0	0
007	Steam (1000 lbs.)	0	0.0	0	0.00	0.00	0	0
<u>FUEL OIL</u>								
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	Total Fuel Oil	0	0	0	0	0	0	0
<u>COAL</u>								
003	Coal (Tons)**				0.0	0	0.0000	0

<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>		
013	Residential	1,947,406.00
014	Non-Residential Total	5,179,253.00
015	Non-Residential Space Attributable to Auxiliary Enterprises***	1,497,703.00
016	Other Non-Residential Space Not Supported by State Funds***	220,910.00
017	Space Rented with State Funds	88,352.00
018	Residential, Non-Residential and Space Rented with State Funds	7,215,011.00

* 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
Illinois State University
UNIVERSITY INCOME FUND
FISCAL YEAR
2022

A	B	C
	(in thousands of \$)	
001	University Income Fund Balance	\$ 5,694.8
002	Net Accounts Receivable	6,368.2
003	(Deferred Income)	(8,115.8)
004	(Lapse Period Expenditures)	
005	Carry-Over Balance	3,947.2
006	Tuition Revenues	183,461.3
007	Self-Supporting LAC Activities	
008	Misc. Revenues/Other LAC Activities*	33,529.2
009	Cost Recovery Programs	
010	Debt Service Retention	-
011	(Operations)	
012	(Debt Service)	
013	(Refunds)	
014	(Adjustments for Uncollectible Receivables)	(1,014.3)
015	Total Income Fund Revenues Available	219,923.4
016	(Adjustments for Allocation to Other State Agencies)	
017	Net Income Fund Revenues Available	219,923.4
018	Total Income Fund Expenditures	205,906.0
019	Carry-Over Balance to Next Year	\$ 14,017.4

* Includes \$14,137.6 thousand HEERF funds for prior year activity.

TABLE E-8
Illinois State University
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2022

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual Student
		FTE	Headcount	Credit Hours
001	LOWER DIVISION	7,669.8	8,218.0	210,586
002	UPPER DIVISION	8,483.0	9,456.0	289,472
003	GRADUATE-I	1,281.9	2,042.0	34,279
004	GRADUATE-II	210.6	430.0	5,306
005	PROFESSIONAL	56.3	87.0	1,737
006	TOTAL	17,701.6	20,233	541,380

*Includes on- and off-campus enrollments.

TABLE E-9
Illinois State University
REQUEST FOR PERFORMANCE-BASED FUNDING DATA
FISCAL YEAR
2022

A		B		C		D		E		F	
				Credit Hour Accumulation					Pell Eligible		
				Headcount	Completed 24 Semester Hours	Conversion Rate					
Fiscal Year											
2022	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)		3355		2250		67.1%				5574
	Full-time Initial Transfer-in with 30 or less credit hours		235		132		56.2%				
	Full-time Initial Transfer-in with 31 to 59 credit hours		487		329		67.6%				
	Full-time Initial Transfer-in with 60 or more credit hours		929		786		84.6%				
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%				
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)		3505		2559		73.0%				5632
	Full-time Initial Transfer-in with 30 or less credit hours		236		149		63.1%				
	Full-time Initial Transfer-in with 31 to 59 credit hours		503		360		71.5%				
	Full-time Initial Transfer-in with 60 or more credit hours		887		758		85.5%				

A	B	C		
		D		
		E		
Fiscal Year		Graduation Rates		
		Headcount	150% Graduation Rate	Conversion Rate
2017	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3681	2465	67.0%
	Full-time Initial Transfer-in with 30 or less credit hours	277	182	65.7%
	Full-time Initial Transfer-in with 31 to 59 credit hours	559	411	73.5%
	Full-time Initial Transfer-in with 60 or more credit hours	1059	940	88.8%
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	328	189	57.6%
	Full-time Initial Transfer-in with 31 to 59 credit hours	568	413	72.7%
	Full-time Initial Transfer-in with 60 or more credit hours	912	796	87.3%
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%
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3626	2445	67.4%
	Full-time Initial Transfer-in with 30 or less credit hours	297	182	61.2%
	Full-time Initial Transfer-in with 31 to 59 credit hours	591	433	73.3%
	Full-time Initial Transfer-in with 60 or more credit hours	927	811	87.6%

TABLE E-10
Illinois State University
DETAIL OF STAFF EARNINGS AND REQUIREMENTS
FISCAL YEAR
2022

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	1,462	\$ 110,907.9	\$ 2,014.9	\$ 112,922.8
102	Administrative	1.0	219.4	-	219.4
103	Other Professional	206.6	15,714.5	299.5	16,014.0
104	Faculty	961.9	82,735.1	954.4	83,689.5
	Faculty	763.1	76,875.4	290.6	77,166.0
111	Graduate Assistants	198.8	5,859.7	663.8	6,523.5
113	Civil Service	232.2	10,886.1	374.0	11,260.1
118	Student Employees	56.3	1,203.6	321.5	1,525.1
119	Wages/Miscellaneous Contracts	4.1	149.2	65.5	214.7
201	ORGANIZED RESEARCH	199	1,621.4	12,170.1	13,791.5
202	Administrative	0.1	-	26.3	26.3
203	Other Professional	36.6	593.9	3,090.3	3,684.2
204	Faculty	104.7	191.4	7,210.9	7,402.3
	Faculty	82.3	133.5	6,530.8	6,664.3
211	Graduate Assistants	22.4	57.9	680.1	738.0
213	Civil Service	36.8	788.7	1,177.6	1,966.3
218	Student Employees	16.9	6.1	451.1	457.2
219	Wages/Miscellaneous Contracts	3.7	41.3	213.9	255.2
301	PUBLIC SERVICE	111	1,575.2	4,737.2	6,312.4
302	Administrative	0.0	-	-	-
303	Other Professional	40.8	852.9	1,702.0	2,554.9
304	Faculty	7.0	39.2	740.3	779.5
	Faculty	2.1	14.5	616.8	631.3
311	Graduate Assistants	4.9	24.7	123.5	148.2
313	Civil Service	23.5	362.5	862.0	1,224.5
318	Student Employees	25.2	273.4	629.3	902.7
319	Wages/Miscellaneous Contracts	14.0	47.2	803.6	850.8
401	ACADEMIC SUPPORT	184	14,715.1	16.9	14,732.0
402	Administrative	12.9	2,803.5	-	2,803.5
403	Other Professional	33.7	3,822.5	3.0	3,825.5
404	Faculty	38.5	3,316.7	11.1	3,327.8
	Faculty	33.5	3,091.1	11.0	3,102.1
411	Graduate Assistants	5.0	225.6	0.1	225.7
413	Civil Service	81.5	4,335.1	-	4,335.1
418	Student Employees	17.3	421.0	2.8	423.8
419	Wages/Miscellaneous Contracts	0.1	16.3	-	16.3
501	STUDENT SERVICES	387	5,475.0	18,010.9	23,485.9
502	Administrative	2.0	181.8	164.5	346.3
503	Other Professional	131.8	2,399.2	9,414.0	11,813.2
504	Faculty	37.2	481.9	998.3	1,480.2
	Faculty	0.7	11.7	44.8	56.5
511	Graduate Assistants	36.5	470.2	953.5	1,423.7
513	Civil Service	152.5	2,266.3	5,930.3	8,196.6
518	Student Employees	60.0	130.3	1,333.6	1,463.9
519	Wages/Miscellaneous Contracts	3.7	15.5	170.2	185.7
601	INSTITUTIONAL SUPPORT	365	22,551.3	4,224.3	26,775.6
602	Administrative	7.0	1,848.3	-	1,848.3

TABLE E-10
Illinois State University
DETAIL OF STAFF EARNINGS AND REQUIREMENTS
FISCAL YEAR
2022

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	41.1	5,319.5	5.0	5,324.5
604	Faculty	6.5	242.7	37.4	280.1
	Faculty	0.0	60.0	32.0	92.0
611	Graduate Assistants	6.5	182.7	5.4	188.1
613	Civil Service	277.9	14,246.7	4,180.0	18,426.7
618	Student Employees	32.5	797.7	1.9	799.6
619	Wages/Miscellaneous Contracts	0.4	96.4	-	96.4
701	O&M OF PHYSICAL PLANT	338	10,765.2	5,951.2	16,716.4
702	Administrative	1.0	207.6	-	207.6
703	Other Professional	7.7	1,009.8	0.2	1,010.0
704	Faculty	0.7	16.3	-	16.3
	Faculty	0.0	-	-	-
711	Graduate Assistants	0.7	16.3	-	16.3
713	Civil Service	311.9	8,993.5	5,951.0	14,944.5
718	Student Employees	11.6	276.8	-	276.8
719	Wages/Miscellaneous Contracts	5.1	261.2	-	261.2
801	INDEPENDENT OPERATIONS	456	-	18,745.8	18,745.8
802	Administrative	3.0	-	585.4	585.4
803	Other Professional	32.0	-	1,928.7	1,928.7
804	Faculty	4.2	-	134.5	134.5
	Faculty	0.0	-	9.6	9.6
811	Graduate Assistants	4.2	-	124.9	124.9
813	Civil Service	264.7	-	12,427.2	12,427.2
818	Student Employees	141.2	-	3,286.2	3,286.2
819	Wages/Miscellaneous Contracts	10.6	-	383.8	383.8
901	TOTAL	3,502	167,611.1	65,871.3	233,482.4
902	Administrative	27.0	5,260.6	776.2	6,036.8
903	Other Professional	530.3	29,712.3	16,442.7	46,155.0
904	Faculty	1,160.7	87,023.3	10,086.9	97,110.2
	Faculty	882	80,186.2	7,535.6	87,721.8
911	Graduate Assistants	279	6,837.1	2,551.3	9,388.4
913	Civil Service	1,381.0	41,878.9	30,902.1	72,781.0
918	Student Employees	361.0	3,108.9	6,026.4	9,135.3
919	Wages/Miscellaneous Contracts	41.7	627.1	1,637.0	2,264.1

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

TABLE E-11
Illinois State University
AVERAGE NEGOTIATED SALARY INCREASES
FISCAL YEAR
2022

A	B	C	D	E	F	G	H
Bargaining Unit	Employee Group(s)	Effective Dates of Contracts	Average Percent Increase Granted by Contract*				
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
AFSCME 1110	Food Service, Custodial, Grounds Employees	Jul 1, 2022 - Jun 30, 2025	0.36%	3.69%	4.06%	3.69% (if CWP is higher will receive difference)	3.69% (if CWP is higher will receive difference)
Electricians	Electricians and Electricians Foreman	Jan 1, 2022 - Dec 31, 2022	4.55%	2.48%	Prevailing Rate	N/A	N/A
AFSCME 3236C	Clerical Employees	Jul 1, 2022 - Jun 30, 2024	3.40%	3.40%	3.75%	3.26%	N/A
AFSCME 3236H	Student Health Services	Jul 1, 2022 - Jun 30, 2024	0.00%	2.00%	6.83%	3.00%	N/A
Operating Engineers	Heating Plant and Facilities Maintenance	Jul 1, 2019 - Jun 30, 2022 (negotiations in process)	0.00%	2.00%	N/A	N/A	N/A
Illinois State University Education Association	Non-Tenure Track Faculty	Jul 1, 2022 - Jun 30, 2024	0.00%	2.00%	4.52%	5.17% (if CWP is higher will receive difference)	N/A
Teamsters	Drivers, Route Drivers, Recycling Assistants, Mail Equipment Operators, Field House Facilities Attendants	Jul 1, 2019 - Jun 30, 2023	0.00%	2.00%	3.50%	N/A	N/A
Fraternal Order of Police	Parking Employees	Jul 1, 2020 - Jun 30, 2023	0.00%	2.00%	3.50%	N/A	N/A
IATSE 193	Extra-Help Stage Hands	Jul 1, 2020 - Jun 30, 2023	0.00%	2.00%	3.50%	N/A	N/A
Carpenters	Carpenters and Carpenters Foreman	Jan 1, 2020 - Dec 31, 2023	2.13%	2.00%	Prevailing Rate	Prevailing Rate	N/A
Pipetrades	Plumbers, Pipefitters, Refrigeration Mechanics, Foremen, Machinist Welders	Jul 1, 2019 - Jun 30, 2024	1.59%	2.25%	Prevailing Rate	Prevailing Rate	N/A
Painters	Painters and Painters Foreman	Jan 1, 2020 - Dec 31, 2024	1.37%	1.95%	Prevailing Rate	Prevailing Rate	N/A
PBLC Unit 1	Police Officers and Police Corporals	Jul 1, 2019 - Jun 30, 2025	0.00%	2.00%	3.50%	Publicly Announced Campus Wage Program; opener if below 1.0%	Publicly Announced Campus Wage Program; opener if below 1.0%
PBLC Unit 2	Police Sergeants	Jul 1, 2019 - Jun 30, 2025	0.00%	2.00%	3.50%	Publicly Announced Campus Wage Program; opener if below 1.0%	Publicly Announced Campus Wage Program; opener if below 1.0%
PBLC Unit 3	Police Telecommunicators	Jul 1, 2019 - Jun 30, 2025	0.00%	2.00%	3.50%	Publicly Announced Campus Wage Program; opener if below 1.0%	Publicly Announced Campus Wage Program; opener if below 1.0%
SEIU	Graduate Teaching Assistants	Oct 15, 2021 - Jun 30, 2023	N/A	11.20%	5.33%	N/A	N/A

*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
2022

A		B		C	D	E
				State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
		(in thousands of \$)				
100	RECIPIENTS (Unduplicated)					344
101	Sick Days					34
102	Vacation Days					335
200	PAID DAYS			5958	2304	8262
201	Sick Days			536	108	644
202	Vacation Days			5,422	2,196	7,618
300	ACCUMULATED LIABILITY			12,377.3	3,811.6	16,188.9
301	Sick Days			1,160.8	131.2	1,292.0
302	Vacation Days			11,216.5	3,680.4	14,896.9
400	EXPENDITURES			\$ 1,893.8	\$ 491.6	\$ 2,385.4
401	Sick Days			307.1	27.4	334.5
402	Vacation Days			1,586.7	464.2	2,050.9