

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATING DATA REQUEST**

**RESOURCE ALLOCATION MANAGEMENT PROGRAM**

**Fiscal Year:** 2023

**Institution:** CHICAGO STATE UNIVERSITY

**FICE Code:** 001694

**TABLE E-1**  
**CHICAGO STATE UNIVERSITY**  
**DETAIL OF OPERATIONS COSTS BY OBJECT**  
**FISCAL YEAR**  
**2023**

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>	\$ 35,830.1	\$ 2,865.10	\$ 6,992.3	\$ 45,687.5
003	<b>MEDICARE</b>		566.9	100.1	667.0
004	<b>CONTRACTUAL SERVICES</b>	264.6	15,128.7	5,829.2	21,222.5
005	<b>TRAVEL</b>	13.4	142.8	789.7	945.9
006	<b>COMMODITIES</b>	20.2	599.7	966.9	1,586.8
007	<b>EQUIPMENT</b>		236.1	174.8	410.9
008	<b>AWARDS AND GRANTS</b>	2,924.6	967.1	5,335.0	9,226.7
009	<b>TELECOMMUNICATIONS SERVICES</b>		799.1	25.5	824.6
010	<b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>		64.6	34.8	99.4
011	<b>ELECTRONIC DATA PROCESSING</b>				-
012	<b>PERMANENT IMPROVEMENTS</b>		313.8	174.0	487.8
013	<b>REFUNDS</b>				-
014	<b>UNEXPENDED-LAPSED FUNDS</b>				-
015	<b>CMS GROUP HEALTH INSURANCE</b>	1,024.0		397.4	1,421.4
016	<b>ALL OTHER*</b>	-	363.0	2,051.5	2,414.5
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			1,839.2	1,839.2
029	License Plates				-
030	Other		363.0	212.3	575.3
099	<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 40,076.9</b>	<b>\$ 22,046.9</b>	<b>\$ 22,871.2</b>	<b>\$ 84,995.0</b>

\*Includes SURS Penalty, University Retirement, and Debt Service payment.

**TABLE E-2**  
**CHICAGO STATE UNIVERSITY**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2023**

A	B	C		D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL	
	(in thousands of \$)				
101	<b>INSTRUCTION</b>	\$ 24,576.7	\$ 4,625.7	\$ 29,202.4	
102	General Academic Instruction (Degree-Related)	19,440.7	4,353.1	23,793.8	
103	Vocational/Technical Instruction (Degree-Related)		42.4	42.4	
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	402.8	52.0	454.8	
105	Departmental Research	116.4	1.8	118.2	
106	Admissions, Registration, and Records	1,874.9	94.2	1,969.1	
107	<b>Support for Instructional Programs</b>	<b>2,741.9</b>	<b>82.2</b>	<b>2,824.1</b>	
108	Audio-Visual Services			-	
109	Instructional Computing Support	170.5	52.5	223.0	
110	Departmental Administration and Personnel Development	2,569.1	30.8	2,599.9	
111	Course and Curriculum Development	2.3	(1.1)	1.2	
201	<b>ORGANIZED RESEARCH</b>	<b>189.7</b>	<b>748.2</b>	<b>937.9</b>	
202	Institutes and Research Centers			-	
203	Individual or Project Research	2.6	501.9	504.5	
204	Laboratory Schools			-	
205	Support for Organized Research	187.1	246.3	433.4	
301	<b>PUBLIC SERVICE</b>	<b>92.6</b>	<b>1,055.8</b>	<b>1,148.4</b>	
302	Direct Patient Care			-	
303	Community Education	76.5	655.3	731.8	
304	Public Broadcast Services			-	
305	Community Services	16.1	400.5	416.6	
306	Cooperative Extension Services			-	
307	Support for Public Service Programs			-	
401	<b>ACADEMIC SUPPORT</b>	<b>4,910.7</b>	<b>381.1</b>	<b>5,291.8</b>	
402	Academic Administration	3,126.7	72.5	3,199.2	
403	Library Services	1,783.0	189.9	1,972.9	
404	Library Materials Expenditures (Non-Add)	736.7	90.3	827.0	
407	Museums and Galleries			-	
408	Hospital and Patient Services			-	
409	Academic Support Not Elsewhere Classified	1.0	118.7	119.7	
501	<b>STUDENT SERVICES</b>	<b>5,936.9</b>	<b>9,324.5</b>	<b>15,261.4</b>	
502	Social and Cultural Development	56.4	288.8	345.2	
503	Student Health/Medical Services		429.7	429.7	
504	Counseling and Career Services	209.3	41.3	250.6	
505	Financial Aid Administration	443.9	29.0	472.9	
506	Financial Assistance	1,338.0	1,765.0	3,103.0	
507	Intercollegiate Athletics	3,093.7	4,509.6	7,603.3	
508	Student Services Administration	795.6	2,261.1	3,056.7	
601	<b>INSTITUTIONAL SUPPORT</b>	<b>13,473.3</b>	<b>252.5</b>	<b>13,725.8</b>	
602	Executive Management	4,930.6	48.4	4,979.0	
603	Financial Management and Operations	1,850.9	123.6	1,974.5	
604	General Administrative and Logistical Services	4,462.4	47.2	4,509.6	
605	Faculty and Staff Auxiliary Services			-	
606	Public Relations/Development	2,229.4	33.3	2,262.7	
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>10,936.9</b>	<b>1,671.6</b>	<b>12,608.5</b>	
702	Superintendence	220.1	2.6	222.7	
703	Custodial	1,124.1	301.9	1,426.0	
704	Repairs/Maintenance	1,488.2	670.1	2,158.3	
705	Grounds Maintenance	454.2	260.7	714.9	
706	<b>Utility Production</b>	<b>2,111.9</b>	<b>350.5</b>	<b>2,462.4</b>	
707	University Space	2,111.9	350.5	2,462.4	
708	Rental Space			-	
709	Utility Support	2,283.5	24.3	2,307.8	
710	Permanent Improvements	112.7		112.7	
711	Security	2,626.7	59.3	2,686.0	
712	Fire Protection			-	
713	Transportation	37.1	2.2	39.3	
714	Rental of Space	272.0		272.0	
715	Other O&M Activities	206.4		206.4	
716	<b>O&amp;M Support of Auxiliary Enterprises (non-add)</b>	<b>2,119.9</b>	<b>350.5</b>	<b>2,470.4</b>	
717	Direct Utilities (non-add)	2,119.9		2,119.9	
718	Other Aux. Enterprises (non-add)		350.5	350.5	
801	<b>INDEPENDENT OPERATIONS</b>	<b>416.1</b>	<b>4,314.3</b>	<b>4,730.4</b>	
802	Housing Services		694.7	694.7	
803	Food Services	0.8	1,293.6	1,294.4	
804	Retail Services and Concessions			-	
805	Student Unions and Centers	0.1	1,606.9	1,607.0	
806	Specialized Services	415.2	396.8	812.0	
807	Other Independent Operations		322.3	322.3	
901	Refunds			-	
902	Unexpended Lapsed Funds			-	
903	Contribution to CMS Group Health Insurance	1,024.0	397.4	1,421.4	
904	Medicare	566.9	100.1	667.0	
999	<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 62,123.8</b>	<b>\$ 22,871.2</b>	<b>\$ 84,995.0</b>	

**TABLE E-3  
CHICAGO STATE UNIVERSITY  
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT  
FISCAL YEAR  
2023**

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																																
		Local											State											Federal																																																																																																													
001	Personal Services	\$ 35,830.1	\$ 2,865.1		\$ 326.6	\$ 2,014.5	\$ 298.5		\$ 815.6	\$ 209.4		\$ 3,327.7	\$ 45,687.5																																																																																																																								
003	Medicare	-	566.9		8.8	24.6	4.8		11.2	2.5		48.2	667.0																																																																																																																								
004	Contractual Services	264.6	15,128.7		356.9	1,205.0	3.2		1,836.5	618.8		1,808.8	21,222.5																																																																																																																								
005	Travel	13.4	142.8		1.9	155.0	0.6		2.2	12.0		618.0	945.9																																																																																																																								
006	Commodities	20.2	599.7		64.2	186.5			13.8	15.3		687.1	1,586.8																																																																																																																								
007	Equipment	-	236.1		9.2	35.4	5.9			16.7		107.6	410.9																																																																																																																								
008	Awards and Grants**	2,924.6	967.1		2,144.3	1,579.1	1,289.9		191.0	9.6		121.1	9,226.7																																																																																																																								
009	Telecommunications	-	799.1			1.0						24.5	824.6																																																																																																																								
010	Operation of Auto	-	64.6			0.8			20.4			13.6	99.4																																																																																																																								
011	Electronic Data Processing	-	-										-																																																																																																																								
012	Permanent Improvements	-	313.8									174.0	487.8																																																																																																																								
013	Refunds	-	-										-																																																																																																																								
014	Unexpended/Lapses Funds	-	-										-																																																																																																																								
015	CMS Health Insurance	1,024.0	-		32.8	290.5	74.1						1,421.4																																																																																																																								
016	Other*	-	363.0		24.2	152.7	35.4		1,839.2				2,414.5																																																																																																																								
099	<b>TOTAL</b>	<b>\$ 40,076.9</b>	<b>\$ 22,046.9</b>	<b>\$ -</b>	<b>\$ 2,968.9</b>	<b>\$ 5,645.1</b>	<b>\$ 1,712.4</b>	<b>\$ -</b>	<b>\$ 4,729.9</b>	<b>\$ 884.3</b>	<b>\$ -</b>	<b>\$ 6,930.6</b>	<b>\$ 84,995.0</b>																																																																																																																								

\*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. University Retirement, SURS Penalty, and Debt Service Payment.

\*\*Excludes Federal-Pell, Federal Supplemental Educational Opportunity Grant, & ISAC-MAP grants

**TABLE E-4**  
**CHICAGO STATE UNIVERSITY**  
**SUMMARY OF REVENUES AND EXPENDITURES**  
**FISCAL YEAR**  
**2023**

A	B	C	D	E
(in thousands of \$)	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
<b>STATE APPROPRIATED FUNDS (TOTAL)</b>	<b>40,076.9</b>	<b>40,076.9</b>	-	-
General Funds	36,769.9	36,769.9		-
Other Appropriated Funds	3,307.0	3,307.0		-

**TABLE E-5**  
**CHICAGO STATE UNIVERSITY**  
**SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE**  
**FISCAL YEAR**  
**2023**

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)	20,889.0	19,214.6	22,046.9	(1,609.2)	16,447.5
200	<b>OTHER NON-APPROPRIATED FUNDS (TOTAL)</b>	(1,818.3)	22,411.9	22,871.2	(2,519.1)	(4,796.7)
201	<b>Restricted Sources</b>	917.1	16,792.0	15,056.3	(1,774.2)	878.6
202	<b>Unrestricted Sources</b>	(2,735.4)	5,619.9	7,814.9	(744.9)	(5,675.3)
300	<b>GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES</b>	(199.5)	6,509.7	5,645.1	(919.9)	(254.8)
301	Restricted Sources	(199.5)	6,509.7	5,645.1	(919.9)	(254.8)
302	Unrestricted Sources					-
400	<b>GOVT. GRANTS/CONTRACTS-OTHER SOURCES</b>	411.5	3,574.0	2,968.9	(605.1)	411.5
401	Restricted Sources	411.5	3,574.0	2,968.9	(605.1)	411.5
402	Unrestricted Sources					-
500	<b>PRIVATE GIFTS, GRANTS, AND CONTRACTS</b>	6.8	1,713.9	1,712.4	(1.5)	6.8
501	Restricted Sources	6.8	1,713.9	1,712.4	(1.5)	6.8
502	Unrestricted Sources					-
600	<b>ENDOWMENT INCOME</b>	-	-	-	-	-
601	Restricted Sources					-
602	Unrestricted Sources					-
700	<b>SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE</b>	698.3	4,994.4	4,729.9	(247.7)	715.1
701	Restricted Sources	698.3	4,994.4	4,729.9	(247.7)	715.1
702	Unrestricted Sources					-
800	<b>SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.</b>	4,102.3	1,033.1	884.3	147.1	4,398.2
801	Restricted Sources					-
802	Unrestricted Sources	4,102.3	1,033.1	884.3	147.1	4,398.2
900	<b>SALES/SERVICE REVENUE-HOSPITALS</b>	-	-	-	-	-
901	Restricted Sources					-
902	Unrestricted Sources					-
1000	<b>OTHER MISCELLANEOUS REVENUE**</b>	(6,818.4)	3,843.7	6,659.7	(657.5)	(10,291.9)
1001	Restricted Sources					-
1002	Unrestricted Sources	(6,818.4)	3,843.7	6,659.7	(657.5)	(10,291.9)
1100	<b>INDIRECT COST RECOVERY (ICR)</b>	(19.3)	743.1	270.9	(234.5)	218.4
1101	Restricted Sources					-
1102	Unrestricted Sources	(19.3)	743.1	270.9	(234.5)	218.4

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

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

**TABLE E-6  
CHICAGO STATE UNIVERSITY  
ENERGY USAGE AND UTILITY COSTS  
FISCAL YEAR  
2023**

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)	2.4	79.5	\$ -	\$ 33.13	\$ 0.0658	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)	2.4	101.5	0	42	0.0840	0	0
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	786,599.0	878.1	78,660	1.12	0.72633	65.0645	0
002	Electricity (Megawatt Hours)	16,394.6	1,386.1	55,938	84.55	1.14653	46.2701	0
008	Propane Gas (Gallons)			0	0.00	0.00000	0.0000	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)	1,256.0	5.1	170	4	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>	1,256.0	5.1	170	4	0	0	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*** <b>79,662.00</b>
014	Non-Residential Total**** <b>1,129,290.00</b>
015	Non-Residential Space Attributable to Auxiliary Enterprises***** <b>71,320.00</b>
016	Other Non-Residential Space Not Supported by State Funds***
017	Space Rented with State Funds <b>25,000.00</b>
018	Residential, Non-Residential and Space Rented with State Funds <b>1,233,952.00</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.

\*\*\* 74,135 Dormitory; 5,527 President's Residence

\*\*\*\* 807,207 CSU; 48,083 Cottage Grove Property; 131,000 Library; 143,000 Convocation Center

\*\*\*\*\* Lines are non-add: Student Union Building 71,320

**TABLE E-7**  
**CHICAGO STATE UNIVERSITY**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2023**

A	B	C
(in thousands of \$)		
001	University Income Fund Balance	\$ 20,889.0
002	Net Accounts Receivable	
003	(Deferred Income)	
004	(Lapse Period Expenditures)	(981.6)
005	<b>Carry-Over Balance</b>	<b>19,907.4</b>
006	Tuition Revenues	18,254.6
007	Self-Supporting LAC Activities	
008	Misc. Revenues/Other LAC Activities	379.7
009	Cost Recovery Programs	580.3
010	<b>Debt Service Retention</b>	-
011	(Operations)	
012	(Debt Service)	
013	(Refunds)	
014	(Adjustments for Uncollectible Receivables)	(627.6)
015	<b>Total Income Fund Revenues Available</b>	<b>38,494.4</b>
016	(Adjustments for Allocation to Other State Agencies)	
017	<b>Net Income Fund Revenues Available</b>	<b>38,494.4</b>
018	Total Income Fund Expenditures	22,046.9
019	<b>Carry-Over Balance to Next Year</b>	<b>\$ 16,447.5</b>

**TABLE E-8  
CHICAGO STATE UNIVERSITY  
STUDENT ENROLLMENTS AND CREDIT HOURS  
FISCAL YEAR  
2023**

A	B	C	D	E
		<b>CAMPUS ENROLLMENTS*</b>		
		<b>Fall Term</b>		<b>Annual Student Credit</b>
		<b>FTE</b>	<b>Headcount</b>	<b>Hours</b>
001	LOWER DIVISION	467.5	620.0	13,909
002	UPPER DIVISION	609.7	837.0	19,976
003	GRADUATE-I	481.9	744.0	13,196
004	GRADUATE-II	13.4	30.0	387
005	PROFESSIONAL	123.7	94.0	3,074
<b>006</b>	<b>TOTAL</b>	<b>1,696.2</b>	<b>2,325</b>	<b>50,542</b>

\*Includes on- and off-campus enrollments.

**TABLE E-9  
CHICAGO STATE UNIVERSITY  
REQUEST FOR PERFORMANCE-BASED FUNDING DATA  
FISCAL YEAR  
2023**

A	B	C			D	E	F
		Credit Hour Accumulation			Headcount	Completed 24 Semester Hours	Conversion Rate
<b>2023</b>	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	156	63	40.4%			
	Full-time Initial Transfer-in with 30 or less credit hours	22	13	59.1%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	50	34	68.0%			
	Full-time Initial Transfer-in with 60 or more credit hours	61	35	57.4%			
<b>2022</b>	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	147	73	49.7%			
	Full-time Initial Transfer-in with 30 or less credit hours	20	8	40.0%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	41	26	63.4%			
	Full-time Initial Transfer-in with 60 or more credit hours	56	31	55.4%			
<b>2021</b>	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	144	49	34.0%			
	Full-time Initial Transfer-in with 30 or less credit hours	35	14	40.0%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	54	27	50.0%			
	Full-time Initial Transfer-in with 60 or more credit hours	58	30	51.7%			
<b>3-Year Average</b>	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	149	62	41.4%		0	
	Full-time Initial Transfer-in with 30 or less credit hours	26	12	45.5%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	48	29	60.0%			
	Full-time Initial Transfer-in with 60 or more credit hours	58	32	54.9%			

A	B	C			D	E	F
		Graduation Rates			Headcount	150% Graduation Rate	Conversion Rate
<b>2018</b>	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	118	20	16.9%			
	Full-time Initial Transfer-in with 30 or less credit hours	22	6	27.3%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	75	37	49.3%			
	Full-time Initial Transfer-in with 60 or more credit hours	93	52	55.9%			
<b>2017</b>	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	76	21	27.6%			
	Full-time Initial Transfer-in with 30 or less credit hours	31	12	38.7%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	61	25	41.0%			
	Full-time Initial Transfer-in with 60 or more credit hours	63	39	61.9%			
<b>2016</b>	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	162	34	21.0%			
	Full-time Initial Transfer-in with 30 or less credit hours	69	20	29.0%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	150	53	35.3%			
	Full-time Initial Transfer-in with 60 or more credit hours	177	86	48.6%			
<b>3-Year Average</b>	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	119	25	21.1%			
	Full-time Initial Transfer-in with 30 or less credit hours	41	13	31.1%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	95	38	40.2%			
	Full-time Initial Transfer-in with 60 or more credit hours	111	59	53.2%			

**TABLE E-10**  
**CHICAGO STATE UNIVERSITY**  
**DETAIL OF STAFF EARNINGS AND REQUIREMENTS**  
**FISCAL YEAR**  
**2023**

A	B	C	D	E	F
		Employee Staff Years*	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)					
<b>101</b>	<b>INSTRUCTION</b>	<b>293.7</b>	<b>\$ 20,486.20</b>	<b>\$ 1,320.30</b>	<b>\$ 21,806.50</b>
102	Administrative	2.7	230.1	11.5	241.6
103	Other Professional	40.0	2,163.1	456.6	2,619.7
104	<b>Faculty</b>	<b>200.4</b>	<b>15,506.0</b>	<b>253.8</b>	<b>15,759.8</b>
	Faculty	199.8	15,496.6	253.8	15,750.4
111	Graduate Assistants	0.6	9.4	-	9.4
113	Civil Service	35.5	2,447.5	299.2	2,746.7
118	Student Employees	15.1	139.5	299.2	438.7
119	Wages/Miscellaneous Contracts	-	-	-	-
<b>201</b>	<b>ORGANIZED RESEARCH</b>	<b>8.4</b>	<b>171.3</b>	<b>485.7</b>	<b>657.0</b>
202	Administrative	1.0	137.8	12.5	150.3
203	Other Professional	2.2	15.1	143.0	158.1
204	<b>Faculty</b>	<b>1.4</b>	<b>15.2</b>	<b>62.9</b>	<b>78.1</b>
	Faculty	1.3	15.2	61.4	76.6
211	Graduate Assistants	0.1	-	1.5	1.5
213	Civil Service	2.5	3.2	220.7	223.9
218	Student Employees	1.3	-	46.6	46.6
219	Wages/Miscellaneous Contracts	-	-	-	-
<b>301</b>	<b>PUBLIC SERVICE</b>	<b>13.3</b>	<b>79.1</b>	<b>742.5</b>	<b>821.6</b>
302	Administrative	0.2	0.1	30.6	30.7
303	Other Professional	6.8	-	394.4	394.4
304	<b>Faculty</b>	<b>0.6</b>	<b>11.5</b>	<b>48.6</b>	<b>60.1</b>
	Faculty	0.6	11.5	48.6	60.1
311	Graduate Assistants	-	-	-	-
313	Civil Service	5.4	67.5	256.8	324.3
318	Student Employees	0.3	-	12.1	12.1
319	Wages/Miscellaneous Contracts	-	-	-	-
<b>401</b>	<b>ACADEMIC SUPPORT</b>	<b>36.4</b>	<b>3,251.7</b>	<b>202.7</b>	<b>3,454.4</b>
402	Administrative	7.8	1,320.3	-	1,320.3
403	Other Professional	14.5	1,408.0	64.1	1,472.1
404	<b>Faculty</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Faculty	-	-	-	-
411	Graduate Assistants	-	-	-	-
413	Civil Service	10.1	518.1	22.2	540.3
418	Student Employees	4.0	5.3	116.4	121.7
419	Wages/Miscellaneous Contracts	-	-	-	-
<b>501</b>	<b>STUDENT SERVICES</b>	<b>56.1</b>	<b>1,402.2</b>	<b>2,569.6</b>	<b>3,971.8</b>
502	Administrative	2.8	333.8	-	333.8
503	Other Professional	36.7	701.1	2,072.1	2,773.2
504	<b>Faculty</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Faculty	-	-	-	-
511	Graduate Assistants	-	-	-	-
513	Civil Service	10.8	350.6	326.8	677.4
518	Student Employees	5.8	16.7	170.7	187.4
519	Wages/Miscellaneous Contracts	-	-	-	-
<b>601</b>	<b>INSTITUTIONAL SUPPORT</b>	<b>77.0</b>	<b>7,026.1</b>	<b>161.7</b>	<b>7,187.8</b>
602	Administrative	13.6	2,767.4	-	2,767.4
603	Other Professional	13.4	1,341.8	-	1,341.8
604	<b>Faculty</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Faculty	-	-	-	-
611	Graduate Assistants	-	-	-	-
613	Civil Service	47.0	2,908.1	90.7	2,998.8
618	Student Employees	3.0	8.8	71.0	79.8
619	Wages/Miscellaneous Contracts	-	-	-	-
<b>701</b>	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>83.4</b>	<b>6,208.6</b>	<b>976.2</b>	<b>7,184.8</b>
702	Administrative	1.2	196.6	-	196.6
703	Other Professional	0.1	20.8	2.2	23.0
704	<b>Faculty</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Faculty	-	-	-	-
711	Graduate Assistants	-	-	-	-
713	Civil Service	81.4	5,991.2	958.4	6,949.6
718	Student Employees	0.7	-	15.6	15.6
719	Wages/Miscellaneous Contracts	-	-	-	-
<b>801</b>	<b>INDEPENDENT OPERATIONS</b>	<b>11.4</b>	<b>70.0</b>	<b>533.6</b>	<b>603.6</b>
802	Administrative	-	-	-	-
803	Other Professional	2.3	70.0	102.0	172.0
804	<b>Faculty</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Faculty	-	-	-	-
811	Graduate Assistants	-	-	-	-
813	Civil Service	9.1	-	428.0	428.0
818	Student Employees	-	-	3.6	3.6
819	Wages/Miscellaneous Contracts	-	-	-	-
<b>901</b>	<b>TOTAL</b>	<b>579.7</b>	<b>38,695.2</b>	<b>6,992.3</b>	<b>45,687.5</b>
902	Administrative	29.3	4,986.1	54.6	5,040.7
903	Other Professional	116.0	5,719.9	3,234.4	8,954.3
904	<b>Faculty</b>	<b>202.4</b>	<b>15,532.7</b>	<b>365.3</b>	<b>15,898.0</b>
	Faculty	201.7	15,523.3	363.8	15,887.1
911	Graduate Assistants	0.7	9.4	1.5	10.9
913	Civil Service	201.8	12,286.2	2,602.8	14,889.0
918	Student Employees	30.2	170.3	735.2	905.5
919	Wages/Miscellaneous Contracts	-	-	-	-

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

TABLE E-11  
 CHICAGO STATE UNIVERSITY  
 AVERAGE NEGOTIATED SALARY INCREASES  
 FISCAL YEAR  
 2023

A Bargaining Unit	B Employee Group(s)	C Effective Dates of Contracts	D Average Percent Increase Granted by Contract*				
			E FY 2022	F FY 2023	G FY 2024	H FY 2025	I FY 2026
Local # 4100	Unit A - Tenured/Track	8/2022 to 8/2026	2.75%	3.00%	***	3.00%	3.00%
Local # 4100	Unit B - Full Time & Part-time Lecturers and	8/2022 to 8/2026	2.75%	3.00%	***	3.00%	3.00%
Local # 4100	Unit C - Technical Support Emp	8/2022 to 8/2026	2.75%	3.00%	***	3.00%	3.00%
Local # 73	Service Employees Int'l Union	7/2021 to 6/2025	2.00%	2.25%	2.25%	2.25%	*
Local # 134	Int'l Brotherhood of Electrical	**	2.00%	2.00%	3.25%	**	**
Local # 144	Metropolitan Alliance of Police	8/2019 - 7/2023	2.50%	2.50%	*	*	*
Local # 297	Metropolitan Alliance of Police	8/2019 - 7/2023	2.00%	2.25%	*	*	*
Local # 399	Int'l Union of Operating Engine	**	3.00%	3.00%	3.00%	**	**
Local # 700	Int'l Brotherhood of Teamsters	7/2020 - 6/2025	2.00%	2.00%	2.00%	2.50%	*
Local # 743	Int'l Brotherhood of Teamsters	7/2021 - 6/2025	2.25%	2.25%	2.25%	2.25%	*

\*Report N/A for those years in which no contract is in force.  
 \*\* Illinois Department of Labor Certified, Prevailing Rate  
 \*\*\* Local # 4100, lump sum amount of \$2,225 awarded for FY2024.

**TABLE E-12  
CHICAGO STATE UNIVERSITY  
REQUEST FOR SICK AND VACATION LEAVE DATA  
FISCAL YEAR  
2023**

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)				
100	<b>RECIPIENTS (Unduplicated)</b>			66.0
101	Sick Days			1.0
102	Vacation Days			65.0
200	<b>PAID DAYS</b>	671.0	10.6	681.6
201	Sick Days	0.7	-	0.7
202	Vacation Days	670.3	10.6	680.9
300	<b>ACCUMULATED LIABILITY</b>	3,546.0	512.0	4,058.0
301	Sick Days	421.0	3.0	424.0
302	Vacation Days	3,125.0	509.0	3,634.0
400	<b>EXPENDITURES</b>	\$ 529.0	\$ 88.0	\$ 617.0
401	Sick Days	6.0	-	6.0
402	Vacation Days	523.0	88.0	611.0