

**ILLINOIS PUBLIC UNIVERSITIES
OPERATING DATA REQUEST**

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year: 2023

Institution: Illinois State University

FICE Code: 01692

TABLE E-1
Illinois 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	PERSONAL SERVICES	\$ 70,022.0	106,623.4	\$ 71,724.8	\$ 248,370.2
003	MEDICARE		2,791.3	591.2	3,382.5
004	CONTRACTUAL SERVICES		40,137.7	61,772.4	101,910.1
005	TRAVEL		1,611.7	1,075.8	2,687.5
006	COMMODITIES		2,597.6	19,691.1	22,288.7
007	EQUIPMENT		12,023.8	9,127.1	21,150.9
008	AWARDS AND GRANTS		46,980.8	19,132.6	66,113.4
009	TELECOMMUNICATIONS SERVICES		811.6	853.0	1,664.6
010	OPERATION OF AUTOMOTIVE EQUIPMENT		461.3	337.5	798.8
011	ELECTRONIC DATA PROCESSING				-
012	PERMANENT IMPROVEMENTS		7,768.8	9,973.5	17,742.3
013	REFUNDS			936.6	936.6
014	UNEXPENDED-LAPSED FUNDS				-
015	CMS GROUP HEALTH INSURANCE	3,078.3			3,078.3
016	ALL OTHER	25.0	6,115.3	15,986.2	22,126.5
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		6,115.3	13,508.7	19,624.0
029	License Plates	25.0			25.0
030	Other			2,477.5	2,477.5
099	TOTAL EXPENDITURES BY OBJECT	\$ 73,125.3	\$ 227,923.3	\$ 211,201.8	\$ 512,250.4

TABLE E-2
Illinois 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	INSTRUCTION	\$ 132,483.0	\$ 8,085.4	\$ 140,568.4
102	General Academic Instruction (Degree-Related)	90,081.6	1,001.0	91,082.6
103	Vocational/Technical Instruction (Degree-Related)	22.0	-	22.0
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	111.1	-	111.1
105	Departmental Research	14,965.5	-	14,965.5
106	Admissions, Registration, and Records	3,877.8	1,951.9	5,829.7
107	Support for Instructional Programs	23,425.0	5,132.5	28,557.5
108	<i>Audio-Visual Services</i>	2,217.9	41.5	2,259.4
109	<i>Instructional Computing Support</i>	4,089.4	26.7	4,116.1
110	<i>Departmental Administration and Personnel Development</i>	16,709.4	5,064.3	21,773.7
111	<i>Course and Curriculum Development</i>	408.3	-	408.3
201	ORGANIZED RESEARCH	3,078.7	27,671.8	30,750.5
202	Institutes and Research Centers	0.5	0.4	0.9
203	Individual or Project Research	902.7	16,402.3	17,305.0
204	Laboratory Schools	107.5	11,038.8	11,146.3
205	Support for Organized Research	2,068.0	230.3	2,298.3
301	PUBLIC SERVICE	1,932.4	14,523.8	16,456.2
302	Direct Patient Care	-	-	-
303	Community Education	721.7	1,907.5	2,629.2
304	Public Broadcast Services	393.6	128.0	521.6
305	Community Services	817.1	12,485.6	13,302.7
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	-	2.7	2.7
401	ACADEMIC SUPPORT	23,202.4	743.8	23,946.2
402	Academic Administration	11,865.6	99.2	11,964.8
403	Library Services	10,136.3	553.8	10,690.1
404	<i>Library Materials Expenditures (Non-Add)</i>	4,527.5	28.8	4,556.3
407	Museums and Galleries	305.9	34.3	340.2
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	894.6	56.5	951.1
501	STUDENT SERVICES	53,095.8	61,687.7	114,783.5
502	Social and Cultural Development	1,299.5	8,944.8	10,244.3
503	Student Health/Medical Services	347.6	15,885.5	16,233.1
504	Counseling and Career Services	1,701.5	1,105.3	2,806.8
505	Financial Aid Administration	1,142.3	-	1,142.3
506	Financial Assistance	46,973.6	19,337.8	66,311.4
507	Intercollegiate Athletics	654.6	16,409.6	17,064.2
508	Student Services Administration	976.7	4.7	981.4
601	INSTITUTIONAL SUPPORT	43,150.3	148.0	43,298.3
602	Executive Management	4,625.6	-	4,625.6
603	Financial Management and Operations	8,558.0	-	8,558.0
604	General Administrative and Logistical Services	23,394.8	8.2	23,403.0
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	6,571.9	139.8	6,711.7
701	O&M OF PHYSICAL PLANT	38,199.3	29,698.7	67,898.0
702	Superintendence	1,325.0	-	1,325.0
703	Custodial	5,477.3	4,617.1	10,094.4
704	Repairs/Maintenance	11,233.7	8,627.4	19,861.1
705	Grounds Maintenance	1,431.5	26.6	1,458.1
706	Utility Production	6,422.8	5,753.3	12,176.1
707	<i>University Space</i>	6,422.8	5,753.3	12,176.1
708	<i>Rental Space</i>	-	-	-
709	<i>Utility Support</i>	3,945.3	9.8	3,955.1

TABLE E-2
Illinois 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 \$)				
710	Permanent Improvements	3,475.1	9,986.1	13,461.2
711	Security	1,765.0	174.0	1,939.0
712	Fire Protection	317.0	314.2	631.2
713	Transportation	519.3	3.0	522.3
714	Rental of Space	2,287.3	187.2	2,474.5
715	Other O&M Activities	-	-	-
716	O&M Support of Auxiliary Enterprises (non-add)	-	-	-
717	<i>Direct Utilities (non-add)</i>	-	-	-
718	<i>Other Aux. Enterprises (non-add)</i>	-	-	-
801	INDEPENDENT OPERATIONS	37.1	67,114.8	67,151.9
802	Housing Services	-	22,056.2	22,056.2
803	Food Services	-	27,334.1	27,334.1
804	Retail Services and Concessions	-	2,822.8	2,822.8
805	Student Unions and Centers	37.1	1,870.0	1,907.1
806	Specialized Services	-	12,225.4	12,225.4
807	Other Independent Operations	-	806.3	806.3
901	Refunds	-	936.6	936.6
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	3,078.3	-	3,078.3
904	Medicare	2,791.3	591.2	3,382.5
999	TOTAL EXPENDITURES BY FUNCTION	\$ 301,048.6	\$ 211,201.8	\$ 512,250.4

TABLE E-3
Illinois State University
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2023

A	B	C											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								
	(in thousands of \$)													
001	Personal Services	\$ 70,022.0	\$ 106,623.4	\$ 8,810.9	\$ 1,164.4	\$ 6,193.6	\$ 715.2		\$ 32,300.2			\$ 22,540.5	\$ 248,370.2	
003	Medicare	-	2,791.3	-	-	10.1	1.4		272.2			307.5	3,382.5	
004	Contractual Services	-	40,137.7	378.4	3,827.7	8,687.5	558.8		22,829.4			25,490.6	101,910.1	
005	Travel	-	1,611.7	69.1	21.7	212.3	12.4		38.9			721.4	2,687.5	
006	Commodities	-	2,597.6	240.7	100.6	552.1	45.5		13,326.2			5,426.0	22,288.7	
007	Equipment	-	12,023.8	214.0	29.9	786.7	21.2		3,442.1			4,633.2	21,150.9	
008	Awards and Grants	-	46,980.8	-	5,823.6	1,957.1	11.3		8,000.0			3,340.6	66,113.4	
009	Telecommunications	-	811.6	10.8	0.7	6.7	-		667.4			167.4	1,664.6	
010	Operation of Auto	-	461.3	26.4	0.7	12.4	4.5		91.2			202.3	798.8	
011	Electronic Data Processing	-	-	-	-	-	-		-			-	-	
012	Permanent Improvements	-	7,768.8	-	-	-	-		9,973.5			-	17,742.3	
013	Refunds	-	-	-	-	-	-		0.9			935.7	936.6	
014	Unexpended/Lapses Funds	-	-	-	-	-	-		-			-	-	
015	CMS Health Insurance	3,078.3	-	-	-	-	-		-			-	3,078.3	
016	Other*	25.0	6,115.3	17.5	216.6	2,064.6	178.8		13,508.7			-	22,126.5	
099	TOTAL	\$ 73,125.3	\$ 227,923.3	\$ 9,767.8	\$ 11,185.9	\$ 20,483.1	\$ 1,549.1	\$ -	\$ 104,450.7	\$ -	\$ -	\$ 63,765.2	\$ 512,250.4	

*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
2023

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

TABLE E-5
Illinois 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)	14,017.4	217,337.1	227,923.3	(40.5)	3,390.7
200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	112,998.2	204,490.4	211,201.8	(802.8)	105,484.0
201	Restricted Sources	112,952.2	204,356.5	210,980.5	(477.2)	105,851.0
202	Unrestricted Sources	46.0	133.9	221.3	(325.6)	(367.0)
300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES¹	-	20,118.6	20,483.1	364.5	-
301	Restricted Sources	-	20,118.6	20,483.1	364.5	-
302	Unrestricted Sources	-	-	-	-	-
400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	6,562.4	20,933.9	20,953.7	(452.0)	6,090.6
401	Restricted Sources	6,562.4	20,933.9	20,953.7	(452.0)	6,090.6
402	Unrestricted Sources	-	-	-	-	-
500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	-	1,704.2	1,549.1	(155.1)	-
501	Restricted Sources	-	1,704.2	1,549.1	(155.1)	-
502	Unrestricted Sources	-	-	-	-	-
600	ENDOWMENT INCOME	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	91,630.7	101,929.1	104,450.7	-	89,109.1
701	Restricted Sources	91,630.7	101,929.1	104,450.7	-	89,109.1
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**	14,759.1	59,670.7	63,543.9	(234.6)	10,651.3
1001	Restricted Sources	14,759.1	59,670.7	63,543.9	(234.6)	10,651.3
1002	Unrestricted Sources	-	-	-	-	-
1100	INDIRECT COST RECOVERY (ICR)	46.0	133.9	221.3	(325.6)	(367.0)
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	46.0	133.9	221.3	(325.6)	(367.0)

* 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
2023

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
WATER & SEWER								
005	Water (Millions of Cubic Feet)	21.0	\$ 1,759.9	\$ -	\$ 83.73	\$ 0.2486	\$ -	\$ -
006	Sewer (Millions of Cubic Feet) ¹		282.1	0	0	0.0398	0	0
ENERGY USAGE AND COSTS								
001	Natural Gas (Therms)	4,786,156.2	2,351.2	478,616	0.49	0.33	68	0
002	Electricity (Megawatt Hours)	84,936.2	7,772.8	289,802	91.51	1.10	41	0
008	Propane Gas (Gallons)	5,369.8	10.1	487	1.88	0.00	0	0
007	Steam (1000 lbs.)		0.0	0	0.00	0.00	0	0
FUEL OIL								
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
COAL								
003	Coal (Tons)**				0.0	0	0.0000	0

SPACE BY TYPE (GROSS SQUARE FEET)		
013	Residential	1,812,867.00
014	Non-Residential Total	5,266,373.00
015	Non-Residential Space Attributable to Auxiliary Enterprises***	1,497,892.00
016	Other Non-Residential Space Not Supported by State Funds***	358,106.00
017	Space Rented with State Funds	88,120.00
018	Residential, Non-Residential and Space Rented with State Funds	7,167,360.00

* 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

¹ FY23 Sewer charges are under review by the Town of Normal water department

TABLE E-7
Illinois State University
UNIVERSITY INCOME FUND
FISCAL YEAR
2023

A	B	C
(in thousands of \$)		
001	University Income Fund Balance	\$ 14,017.4
002	Net Accounts Receivable	8,395.5
003	(Deferred Income)	(7,349.3)
004	(Lapse Period Expenditures)	
005	Carry-Over Balance	15,063.6
006	Tuition Revenues	193,336.6
007	Self-Supporting LAC Activities	
008	Misc. Revenues/Other LAC Activities	24,000.5
009	Cost Recovery Programs	
010	Debt Service Retention	-
011	(Operations)	
012	(Debt Service)	
013	(Refunds)	
014	(Adjustments for Uncollectible Receivables)	(1,086.7)
015	Total Income Fund Revenues Available	231,314.0
016	(Adjustments for Allocation to Other State Agencies)	
017	Net Income Fund Revenues Available	231,314.0
018	Total Income Fund Expenditures	227,923.3
019	Carry-Over Balance to Next Year	\$ 3,390.7

TABLE E-8
Illinois State University
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2023

A	B	C	D	E
		CAMPUS ENROLLMENTS*		
		Fall Term		Annual Student
		FTE	Headcount	Credit Hours
001	LOWER DIVISION	8,142.5	8,720	226,062
002	UPPER DIVISION	8,419.1	9,335	286,112
003	GRADUATE-I	1,350.3	2,116	37,338
004	GRADUATE-II	196.1	404	5,689
005	PROFESSIONAL	68.5	108	2,106
006	TOTAL	18,176.4	20,683	557,307

*Includes on- and off-campus enrollments.

TABLE E-9
Illinois 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
2023	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3974	2827	71.1%	5621		
	Full-time Initial Transfer-in with 30 or less credit hours	251	140	55.8%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	441	327	74.1%			
	Full-time Initial Transfer-in with 60 or more credit hours	953	851	89.3%			
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%			
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3551	2523	71.1%	5584		
	Full-time Initial Transfer-in with 30 or less credit hours	226	131	58.2%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	450	320	71.3%			
	Full-time Initial Transfer-in with 60 or more credit hours	926	799	86.3%			

A	B	C			D	E	F
		Graduation Rates			Headcount	150% Graduation Rate	Conversion Rate
2018	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3331	2209	66.3%			
	Full-time Initial Transfer-in with 30 or less credit hours	236	132	55.9%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	473	351	74.2%			
	Full-time Initial Transfer-in with 60 or more credit hours	940	833	88.6%			
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%			
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	3543	2369	66.9%			
	Full-time Initial Transfer-in with 30 or less credit hours	280	168	59.8%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	533	392	73.4%			
	Full-time Initial Transfer-in with 60 or more credit hours	970	856	88.3%			

TABLE E-10
Illinois 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 \$)					
101	INSTRUCTION	1,463.3	117,165.7	1,802.0	118,967.7
102	Administrative	1.0	267.0	-	267.0
103	Other Professional	189.8	15,036.2	514.2	15,550.4
104	Faculty	955.7	87,775.8	305.0	88,080.8
	<i>Faculty</i>	786.3	81,611.4	258.8	81,870.2
111	<i>Graduate Assistants</i>	169.4	6,164.4	46.2	6,210.6
113	Civil Service	248.2	12,462.8	548.2	13,011.0
118	Student Employees	64.2	1,470.8	365.2	1,836.0
119	Wages/Miscellaneous Contracts	4.4	153.1	69.4	222.5
201	ORGANIZED RESEARCH	209.2	1,664.4	14,449.7	16,114.1
202	Administrative	0.1	-	14.0	14.0
203	Other Professional	31.7	512.5	3,040.4	3,552.9
204	Faculty	104.0	169.3	7,807.0	7,976.3
	<i>Faculty</i>	82.6	149.7	7,039.2	7,188.9
211	<i>Graduate Assistants</i>	21.4	19.6	767.8	787.4
213	Civil Service	43.3	952.8	1,617.0	2,569.8
218	Student Employees	14.0	27.7	467.5	495.2
219	Wages/Miscellaneous Contracts	16.1	2.1	1,503.8	1,505.9
301	PUBLIC SERVICE	87.5	1,339.0	3,899.7	5,238.7
302	Administrative	-	-	-	-
303	Other Professional	34.8	711.9	1,625.5	2,337.4
304	Faculty	9.2	56.6	812.5	869.1
	<i>Faculty</i>	1.3	15.9	572.0	587.9
311	<i>Graduate Assistants</i>	7.9	40.7	240.5	281.2
313	Civil Service	28.7	483.0	1,135.9	1,618.9
318	Student Employees	12.6	37.2	265.8	303.0
319	Wages/Miscellaneous Contracts	2.2	50.3	60.0	110.3
401	ACADEMIC SUPPORT	176.4	14,956.6	26.6	14,983.2
402	Administrative	12.9	2,915.3	-	2,915.3
403	Other Professional	25.4	3,130.4	7.0	3,137.4
404	Faculty	35.6	3,320.4	17.3	3,337.7
	<i>Faculty</i>	32.6	3,157.7	15.3	3,173.0
411	<i>Graduate Assistants</i>	3.0	162.7	2.0	164.7
413	Civil Service	84.4	5,139.5	2.3	5,141.8
418	Student Employees	18.0	444.0	-	444.0
419	Wages/Miscellaneous Contracts	0.1	7.0	-	7.0
501	STUDENT SERVICES	399.0	5,130.8	19,143.2	24,274.0
502	Administrative	1.7	72.0	251.8	323.8
503	Other Professional	124.0	1,791.8	9,174.8	10,966.6
504	Faculty	40.1	484.5	1,168.8	1,653.3
	<i>Faculty</i>	1.1	29.0	63.4	92.4
511	<i>Graduate Assistants</i>	39.0	455.5	1,105.4	1,560.9
513	Civil Service	163.7	2,598.3	6,765.1	9,363.4
518	Student Employees	65.3	138.7	1,610.3	1,749.0
519	Wages/Miscellaneous Contracts	4.2	45.5	172.4	217.9
601	INSTITUTIONAL SUPPORT	385.2	25,453.1	4,263.9	29,717.0
602	Administrative	8.1	2,270.6	-	2,270.6

TABLE E-10
Illinois 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
<i>(in thousands of \$)</i>					
603	Other Professional	39.1	5,210.3	-	5,210.3
604	Faculty	6.7	414.1	-	414.1
	<i>Faculty</i>	-	202.8	-	202.8
611	<i>Graduate Assistants</i>	6.7	211.3	-	211.3
613	Civil Service	291.9	16,372.2	4,263.9	20,636.1
618	Student Employees	38.9	1,042.5	-	1,042.5
619	Wages/Miscellaneous Contracts	0.5	143.4	-	143.4
701	O&M OF PHYSICAL PLANT	331.5	10,935.8	6,123.6	17,059.4
702	Administrative	-	-	-	-
703	Other Professional	8.3	1,131.4	-	1,131.4
704	Faculty	0.9	26.5	-	26.5
	<i>Faculty</i>	-	-	-	-
711	<i>Graduate Assistants</i>	0.9	26.5	-	26.5
713	Civil Service	308.3	9,327.5	6,123.6	15,451.1
718	Student Employees	10.7	315.3	-	315.3
719	Wages/Miscellaneous Contracts	3.3	135.1	-	135.1
801	INDEPENDENT OPERATIONS	512.1	-	22,016.1	22,016.1
802	Administrative	2.3	-	508.7	508.7
803	Other Professional	32.6	-	2,234.6	2,234.6
804	Faculty	6.9	-	227.6	227.6
	<i>Faculty</i>	-	-	9.6	9.6
811	<i>Graduate Assistants</i>	6.9	-	218.0	218.0
813	Civil Service	265.5	-	13,423.1	13,423.1
818	Student Employees	189.9	-	5,083.1	5,083.1
819	Wages/Miscellaneous Contracts	14.9	-	539.0	539.0
901	TOTAL	3,564.2	176,645.4	71,724.8	248,370.2
902	Administrative	26.1	5,524.9	774.5	6,299.4
903	Other Professional	485.7	27,524.5	16,596.5	44,121.0
904	Faculty	1,159.1	92,247.2	10,338.2	102,585.4
	<i>Faculty</i>	903.9	85,166.5	7,958.3	93,124.8
911	<i>Graduate Assistants</i>	255.2	7,080.7	2,379.9	9,460.6
913	Civil Service	1,434.0	47,336.1	33,879.1	81,215.2
918	Student Employees	413.6	3,476.2	7,791.9	11,268.1
919	Wages/Miscellaneous Contracts	45.7	536.5	2,344.6	2,881.1

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

TABLE E-11
Illinois State University
AVERAGE NEGOTIATED SALARY INCREASES
FISCAL YEAR
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
IATSE 193	Extra-Help Stage Hands	Jul 1, 2020 - Jun 30, 2023 (negotiations in progress)	2.00%	3.50%	N/A	N/A	N/A
SEIU	Graduate Teaching Assistants	Oct 15, 2021 - Jun 30, 2023 (negotiations in progress)	11.20%	5.33%	N/A	N/A	N/A
Carpenters	Carpenters and Carpenters Foreman	Jan 1, 2020 - Dec 31, 2023	2.00%	3.16%	Prevailing Rate	N/A	N/A
AFSCME 3236C	Clerical Employees	Jul 1, 2022 - Jun 30, 2024	3.40%	3.75%	3.53%	N/A	N/A
AFSCME 3236H	Student Health Services	Jul 1, 2022 - Jun 30, 2024	2.00%	6.83%	3.00%	N/A	N/A
Illinois State University Education Association	Non-Tenure Track Faculty	Jul 1, 2022 - Jun 30, 2024	2.00%	4.52%	5.17%	N/A	N/A
Pipetrades	Plumbers, Pipefitters, Refrigeration Mechanics, Foremen, Machinist Welders	Jul 1, 2019 - Jun 30, 2024	2.25%	4.93%	Prevailing Rate	N/A	N/A
Painters	Painters and Painters Foreman	Jan 1, 2020 - Dec 31, 2024	1.95%	2.71%	Prevailing Rate	N/A	N/A
PBLC Unit 1	Police Officers and Police Corporals	Jul 1, 2019 - Jun 30, 2025	2.00%	3.50%	3.50%	Publicly Announced Campus Wage Program; opener if below 1.0%	N/A
PBLC Unit 2	Police Sergeants	Jul 1, 2019 - Jun 30, 2025	2.00%	3.50%	3.50%	Publicly Announced Campus Wage Program; opener if below 1.0%	N/A
PBLC Unit 3	Police Telecommunicators	Jul 1, 2019 - Jun 30, 2025	2.00%	3.50%	3.50%	Publicly Announced Campus Wage Program; opener if below 1.0%	N/A
AFSCME 1110	Food Service, Custodial, Grounds Employees	Jul 1, 2021 - Jun 30, 2025	3.69%	4.06%	4.03%	3.69% (if negotiated % increase for an employee is below CWP, will receive difference)	N/A
Operating Engineers	Heating Plant and Facilities Maintenance	Jul 1, 2022 - Jun 30, 2025	2.00%	3.50%	3.00%	3.00%	N/A
Electricians	Electricians and Electricians Foreman	Jan 1, 2023 - Dec 31, 2025	2.48%	2.42%	Prevailing Rate	Prevailing Rate	Prevailing Rate
Teamsters	Drivers, Route Drivers, Route Driver Helper, Mail Equipment Operators/Expeditors, Assembly Hall Attendants	Jul 1, 2023 - Jun 30, 2026	2.00%	3.50%	3.81%	Publicly Announced Campus Wage Program; opener if below 2.0%	Publicly Announced Campus Wage Program; opener if below 2.0%
Fraternal Order of Police	Parking Employees	Jul 1, 2023 - Jun 30, 2026	2.00%	3.50%	4.52%	3.61%	Publicly Announced Campus Wage Program; opener if below 2.0%

*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
2023

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)				
100	RECIPIENTS (Unduplicated)			266
101	Sick Days			25
102	Vacation Days			259
200	PAID DAYS	4262	2299	6561
201	Sick Days	335	190	525
202	Vacation Days	3,927	2,109	6,036
300	ACCUMULATED LIABILITY	12,830.5	3,971.8	16,802.3
301	Sick Days	1,069.2	54.9	1,124.1
302	Vacation Days	11,761.3	3,916.9	15,678.2
400	EXPENDITURES	\$ 1,252	\$ 605	\$ 1,858
401	Sick Days	132.7	79.6	212.3
402	Vacation Days	1,119.5	525.8	1,645.3