

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATING DATA REQUEST**

**RESOURCE ALLOCATION MANAGEMENT PROGRAM**

**Fiscal Year:**

**Institution:**

**FICE Code:**

**TABLE E-1**  
**Univ of Illinois Urbana-Champaign**  
**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
	<i>(in thousands of \$)</i>				
001	<b>PERSONAL SERVICES</b>	\$ 232,137.3	491,887.2	\$ 424,985.7	\$ 1,149,010.2
003	<b>MEDICARE</b>	3,629.3	8,674.9	6,437.6	18,741.8
004	<b>CONTRACTUAL SERVICES</b>	7,402.3	159,359.4	431,694.0	598,455.7
005	<b>TRAVEL</b>	-	2,102.5	35,187.5	37,290.0
006	<b>COMMODITIES</b>	-	5,948.8	53,926.3	59,875.1
007	<b>EQUIPMENT</b>	-	30,152.0	71,152.0	101,304.0
008	<b>AWARDS AND GRANTS</b>	-	152,161.3	137,058.3	289,219.6
009	<b>TELECOMMUNICATIONS SERVICES</b>	-	7,857.7	7,897.2	15,754.9
010	<b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>	-	416.2	2,195.1	2,611.3
011	<b>ELECTRONIC DATA PROCESSING</b>	-	-	-	-
012	<b>PERMANENT IMPROVEMENTS</b>	-	12,530.9	3,042.2	15,573.1
013	<b>REFUNDS</b>	-	-	-	-
014	<b>UNEXPENDED-LAPSED FUNDS</b>	1,631.2	-	-	1,631.2
015	<b>CMS GROUP HEALTH INSURANCE</b>	-	-	-	-
016	<b>ALL OTHER</b>	30,008.0	41,293.3	245,172.0	316,473.3
017	Fire Protection	-	-	-	-
018	Workers Compensation	-	3,437.9	371.7	3,809.6
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	5,127.3	-	-	5,127.3
024	Office of Real Estate Research	-	-	-	-
025	SIU Collegiate Common Market	-	-	-	-
026	Materials Technology Center	-	-	-	-
027	Rural Health	-	-	-	-
028	Debt Retirement	-	1.2	61,094.4	61,095.6
029	License Plates	162.7	-	-	162.7
030	Other	24,718.0	37,854.2	183,705.9	246,278.1
099	<b>TOTAL EXPENDITURES BY OBJECT</b>	\$ 274,808.0	\$ 912,384.3	\$ 1,418,748.0	\$ 2,605,940.2

**TABLE E-2**  
**Univ of Illinois Urbana-Champaign**  
**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>	\$ 518,146.9	\$ 64,639.9	\$ 582,786.8	
102	General Academic Instruction (Degree-Related)	341,564.5	17,608.6	359,173.1	
103	Vocational/Technical Instruction (Degree-Related)	302.2	2,614.0	2,916.2	
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-	
105	Departmental Research	86,265.1	-	86,265.1	
106	Admissions, Registration, and Records	7,902.7	417.7	8,320.4	
107	<b>Support for Instructional Programs</b>	<b>82,112.4</b>	<b>43,999.6</b>	<b>126,112.0</b>	
108	Audio-Visual Services	-	-	-	
109	Instructional Computing Support	17,700.8	17.3	17,718.1	
110	Departmental Administration and Personnel Development	63,399.9	43,982.0	107,381.9	
111	Course and Curriculum Development	1,011.7	0.3	1,012.0	
201	<b>ORGANIZED RESEARCH</b>	<b>106,596.8</b>	<b>477,494.2</b>	<b>584,091.0</b>	
202	Institutes and Research Centers	48,798.2	287,440.1	336,238.3	
203	Individual or Project Research	26,261.5	179,537.8	205,799.3	
204	Laboratory Schools	346.6	1,440.1	1,786.7	
205	Support for Organized Research	31,190.5	9,076.2	40,266.7	
301	<b>PUBLIC SERVICE</b>	<b>25,235.2</b>	<b>167,979.6</b>	<b>193,214.8</b>	
302	Direct Patient Care	1,992.0	6,955.2	8,947.2	
303	Community Education	6,352.4	20,514.4	26,866.8	
304	Public Broadcast Services	998.3	4,192.6	5,190.9	
305	Community Services	8,794.6	79,819.9	88,614.5	
306	Cooperative Extension Services	6,834.7	53,245.3	60,080.0	
307	Support for Public Service Programs	263.2	3,252.2	3,515.4	
401	<b>ACADEMIC SUPPORT</b>	<b>148,369.7</b>	<b>76,321.0</b>	<b>224,690.7</b>	
402	Academic Administration	78,862.2	17,765.3	96,627.5	
403	Library Services	44,703.6	5,705.3	50,408.9	
404	Library Materials Expenditures (Non-Add)	20,150.4	1,787.1	21,937.5	
407	Museums and Galleries	2,329.5	926.7	3,256.2	
408	Hospital and Patient Services	7,097.0	27,931.3	35,028.3	
409	Academic Support Not Elsewhere Classified	15,377.4	23,992.4	39,369.8	
501	<b>STUDENT SERVICES</b>	<b>172,133.4</b>	<b>289,619.6</b>	<b>461,753.0</b>	
502	Social and Cultural Development	4,801.7	19,389.3	24,191.0	
503	Student Health/Medical Services	183.0	26,889.6	27,072.6	
504	Counseling and Career Services	4,161.4	6,343.1	10,504.5	
505	Financial Aid Administration	2,101.6	108.4	2,210.0	
506	Financial Assistance	150,514.0	102,261.9	252,775.9	
507	Intercollegiate Athletics	-	133,734.0	133,734.0	
508	Student Services Administration	10,371.7	893.3	11,265.0	
601	<b>INSTITUTIONAL SUPPORT</b>	<b>48,191.7</b>	<b>4,447.6</b>	<b>52,639.3</b>	
602	Executive Management	7,073.0	904.2	7,977.2	
603	Financial Management and Operations	-	-	-	
604	General Administrative and Logistical Services	24,734.3	1,158.5	25,892.8	
605	Faculty and Staff Auxiliary Services	423.0	458.5	881.5	
606	Public Relations/Development	15,961.4	1,926.4	17,887.8	
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>154,082.1</b>	<b>168,536.8</b>	<b>322,618.9</b>	
702	Superintendence	2,846.6	4,135.0	6,981.6	
703	Custodial	11,263.3	18,095.9	29,359.2	
704	Repairs/Maintenance	42,125.3	31,074.5	73,199.8	
705	Grounds Maintenance	2,399.6	1,343.3	3,742.9	
706	<b>Utility Production</b>	<b>30,817.4</b>	<b>10,663.5</b>	<b>41,480.9</b>	
707	University Space	30,817.4	10,663.5	41,480.9	
708	Rental Space	-	-	-	
709	Utility Support	27,709.8	4,910.1	32,619.9	
710	Permanent Improvements	18,115.1	77,810.2	95,925.3	
711	Security	11,278.9	2,315.1	13,594.0	
712	Fire Protection	3,421.6	200.9	3,622.5	
713	Transportation	1,723.9	1,100.5	2,824.4	
714	Rental of Space	964.2	16,587.3	17,551.5	
715	Other O&M Activities	1,416.4	300.5	1,716.9	
716	<b>O&amp;M Support of Auxiliary Enterprises (non-add)</b>	<b>-</b>	<b>46,503.1</b>	<b>46,503.1</b>	
717	Direct Utilities (non-add)	-	9,368.3	9,368.3	
718	Other Aux. Enterprises (non-add)	-	37,134.8	37,134.8	
801	<b>INDEPENDENT OPERATIONS</b>	<b>501.0</b>	<b>163,271.7</b>	<b>163,772.7</b>	
802	Housing Services	-	37,109.9	37,109.9	
803	Food Services	-	15,422.2	15,422.2	
804	Retail Services and Concessions	-	12,446.6	12,446.6	
805	Student Unions and Centers	-	32,213.7	32,213.7	
806	Specialized Services	-	65,980.1	65,980.1	
807	Other Independent Operations	501.0	99.2	600.2	
901	Refunds	-	-	-	
902	Unexpended Lapsed Funds	1,631.2	-	1,631.2	
903	Contribution to CMS Group Health Insurance	-	-	-	
904	Medicare	12,304.2	6,437.6	18,741.8	
999	<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 1,187,192.3</b>	<b>\$ 1,418,748.0</b>	<b>\$ 2,605,940.2</b>	

**TABLE E-3**  
**Univ of Illinois Urbana-Champaign**  
**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	\$ 232,137.3	\$ 491,887.2	\$ -	\$ 29,641.3	\$ 134,138.6	\$ 82,710.8	\$ 2,122.9	\$ 84,089.1	\$ 75,176.5	\$ -	\$ 17,106.5	\$ 1,149,010.2	
003	Medicare	3,629.3	8,674.9	-	616.8	1,896.4	948.1	38.6	1,234.6	1,459.8	-	243.3	18,741.8	
004	Contractual Services	7,402.3	159,359.4	-	9,811.2	98,047.8	77,453.2	4,940.6	102,428.0	66,482.2	-	72,531.0	598,455.7	
005	Travel	-	2,102.5	-	1,596.0	8,505.0	8,073.5	251.9	2,535.2	7,648.4	-	6,577.5	37,290.0	
006	Commodities	-	5,948.8	-	1,649.6	15,921.8	10,080.3	384.6	5,224.3	14,831.0	-	5,834.7	59,875.1	
007	Equipment	-	30,152.0	-	3,085.7	29,834.7	16,378.3	400.1	4,421.9	3,499.1	-	13,532.2	101,304.0	
008	Awards and Grants	-	152,161.3	-	7,376.7	57,123.1	50,626.5	5,465.5	13,706.2	186.3	-	2,574.0	289,219.6	
009	Telecommunications	-	7,857.7	-	88.1	377.4	888.0	116.9	3,343.6	813.5	-	2,269.7	15,754.9	
010	Operation of Auto	-	416.2	-	83.8	275.2	272.6	64.2	583.1	656.4	-	259.8	2,611.3	
011	Electronic Data Processing	-	-	-	-	-	-	-	-	-	-	-	-	
012	Permanent Improvements	-	12,530.9	-	400.5	246.1	786.8	385.3	287.0	310.1	-	626.4	15,573.1	
013	Refunds	-	-	-	-	-	-	-	-	-	-	-	-	
014	Unexpended/Lapses Funds	1,631.2	-	-	-	-	-	-	-	-	-	-	1,631.2	
015	CMS Health Insurance	-	-	-	-	-	-	-	-	-	-	-	-	
016	Other*	30,008.0	41,293.3	-	36,869.9	58,138.8	16,163.5	606.5	102,474.7	15,266.0	-	15,652.7	316,473.4	
099	<b>TOTAL</b>	<b>\$ 274,808.0</b>	<b>\$ 912,384.3</b>	<b>\$ -</b>	<b>\$ 91,219.6</b>	<b>\$ 404,504.9</b>	<b>\$ 264,381.6</b>	<b>\$ 14,777.1</b>	<b>\$ 320,327.7</b>	<b>\$ 186,329.3</b>	<b>\$ -</b>	<b>\$ 137,207.8</b>	<b>\$ 2,605,940.2</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.

**TABLE E-4**  
**Univ of Illinois Urbana-Champaign**  
**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>274,808.0</b>	<b>273,176.8</b>	-	<b>1,631.2</b>
General Funds	261,829.0	260,300.6	-	1,528.4
Other Appropriated Funds	12,979.0	12,876.2	-	102.8

**TABLE E-5**  
**Univ of Illinois Urbana-Champaign**  
**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)	321,708.7	949,515.8	912,384.3		358,840.2
200	<b>OTHER NON-APPROPRIATED FUNDS (TOTAL)</b>	-	-	-	-	-
201	<b>Restricted Sources</b>	-	-	-	-	-
202	<b>Unrestricted Sources</b>	-	-	-	-	-
300	<b>GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES</b>	-	-	-	-	-
301	Restricted Sources					-
302	Unrestricted Sources					-
400	<b>GOVT. GRANTS/CONTRACTS-OTHER SOURCES</b>	-	-	-	-	-
401	Restricted Sources					-
402	Unrestricted Sources					-
500	<b>PRIVATE GIFTS, GRANTS, AND CONTRACTS</b>	-	-	-	-	-
501	Restricted Sources					-
502	Unrestricted Sources					-
600	<b>ENDOWMENT INCOME</b>	-	-	-	-	-
601	Restricted Sources					-
602	Unrestricted Sources					-
700	<b>SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE</b>	-	-	-	-	-
701	Restricted Sources					-
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>	-	-	-	-	-
1001	Restricted Sources					-
1002	Unrestricted Sources					-
1100	<b>INDIRECT COST RECOVERY (ICR)</b>	-	-	-	-	-
1101	Restricted Sources					-
1102	Unrestricted Sources					-

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

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

**TABLE E-6**  
**Univ of Illinois Urbana-Champaign**  
**ENERGY USAGE AND UTILITY COSTS**  
**FISCAL YEAR**  
**2023**

A	B	C	D	E	F	G	H	I
<i>(in thousands of \$)</i>		Usage	Cost	BTU Conversion	Cost Per Measure	Cost Per ft <sup>2</sup>	BTUs Per ft <sup>2</sup> *	Average Annual Heating Value
<b>WATER &amp; SEWER</b>								
005	Water (Millions of Cubic Feet)	102.9	\$ 3,515.50	-	\$ 34.16	\$ 0.1403	-	-
006	Sewer (Millions of Cubic Feet)	61	1,320.8	0	22	0.0527	0	0
<b>ENERGY USAGE AND COSTS</b>								
001	Natural Gas (Therms)	33,915,877.6	16,059.3	3,391,588	0.47	0.64097	135.3669	0
002	Electricity (Megawatt Hours)	127,231.7	19,317.2	434,115	151.83	0.77100	17.3266	0
008	Propane Gas (Gallons)	30,207.1	43.1	2,740	1.43	0.00172	0.1094	0
007	Steam (1000 lbs.)	0	0.0	0	0.00	0.00000	0.0000	0
<b>FUEL OIL</b>								
010	Gallons of #1 (Diesel Fuel)			0	0	0	0	0
011	Gallons of #2 Fuel Oil			0	0	0	0	0
012	Gallons of #6 Fuel Oil			0	0	0	0	0
004	<b>Total Fuel Oil</b>	0	0	0	0	0	0	0
<b>COAL</b>								
003	Coal (Tons)**	21,018.6	1969.0	476,617,320,080.0	93.7	0	19,023,013.3809	22,676,000

<b>SPACE BY TYPE (GROSS SQUARE FEET)</b>		
013	Residential	<b>3,687,449</b>
014	Non-Residential Total	<b>21,367,326</b>
015	Non-Residential Space Attributable to Auxiliary Enterprises***	<b>6,369,776</b>
016	Other Non-Residential Space Not Supported by State Funds***	<b>102,407</b>
017	Space Rented with State Funds	-
018	Residential, Non-Residential and Space Rented with State Funds	<b>25,054,775.00</b>

\* BTU per ft<sup>2</sup> in thousands

\*\* The Average Annual Heating Value generated by one ton of coal generally ranges between 21,000,000 and 26,000,000 BTUs, depending on the grade or quality of coal burned.

\*\*\* Lines are non-add

**TABLE E-7**  
**Univ of Illinois Urbana-Champaign**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2023**

A	B	C
(in thousands of \$)		
001	University Income Fund Balance	\$ 321,708.7
002	Net Accounts Receivable	-
003	(Deferred Income)	-
004	(Lapse Period Expenditures)	-
005	<b>Carry-Over Balance</b>	<b>321,708.7</b>
006	Tuition Revenues	841,026.4
007	Self-Supporting LAC Activities	26,806.5
008	Misc. Revenues/Other LAC Activities	56,117.5
009	Cost Recovery Programs	25,565.4
010	<b>Debt Service Retention</b>	-
011	(Operations)	-
012	(Debt Service)	-
013	(Refunds)	-
014	(Adjustments for Uncollectible Receivables)	-
015	<b>Total Income Fund Revenues Available</b>	<b>1,271,224.5</b>
016	(Adjustments for Allocation to Other State Agencies)	-
017	<b>Net Income Fund Revenues Available</b>	<b>1,271,224.5</b>
018	Total Income Fund Expenditures	912,384.3
019	<b>Carry-Over Balance to Next Year</b>	<b>\$ 358,840.2</b>

**TABLE E-8**  
**Univ of Illinois Urbana-Champaign**  
**STUDENT ENROLLMENTS AND CREDIT HOURS**  
**FISCAL YEAR**  
**2023**

A	B	C	D	E
		<b>CAMPUS ENROLLMENTS*</b>		
		<b>Fall Term</b>		<b>Annual Student</b>
		<b>FTE</b>	<b>Headcount</b>	<b>Credit Hours</b>
001	LOWER DIVISION	15,238.8	15,064.0	411,786
002	UPPER DIVISION	20,364.8	20,056.0	662,587
003	GRADUATE-I	12,921.3	14,563.0	338,472
004	GRADUATE-II	6,163.7	5,913.0	164,323
005	PROFESSIONAL	1,860.3	1,320.0	48,239
<b>006</b>	<b>TOTAL</b>	<b>56,548.9</b>	<b>56,916</b>	<b>1,625,407</b>

\*Includes on- and off-campus enrollments.

**TABLE E-9**  
**Univ of Illinois Urbana-Champaign**  
**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)	7946	7640	96.1%	8532		
	Full-time Initial Transfer-in with 30 or less credit hours	187	171	91.4%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	485	451	93.0%			
	Full-time Initial Transfer-in with 60 or more credit hours	592	550	92.9%			
2022	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	8273	7808	94.4%	8838		
	Full-time Initial Transfer-in with 30 or less credit hours	155	140	90.3%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	497	458	92.2%			
	Full-time Initial Transfer-in with 60 or more credit hours	600	555	92.5%			
2021	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	7474	6950	93.0%	8670		
	Full-time Initial Transfer-in with 30 or less credit hours	195	164	84.1%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	479	413	86.2%			
	Full-time Initial Transfer-in with 60 or more credit hours	548	487	88.9%			
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	7898	7466	94.5%	8680		
	Full-time Initial Transfer-in with 30 or less credit hours	179	158	88.5%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	487	441	90.5%			
	Full-time Initial Transfer-in with 60 or more credit hours	580	531	91.5%			

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)	7498	6365	84.9%			
	Full-time Initial Transfer-in with 30 or less credit hours	296	256	86.5%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	490	441	90.0%			
	Full-time Initial Transfer-in with 60 or more credit hours	587	524	89.3%			
2017	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	7572	6413	84.7%			
	Full-time Initial Transfer-in with 30 or less credit hours	277	244	88.1%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	464	402	86.6%			
	Full-time Initial Transfer-in with 60 or more credit hours	622	567	91.2%			
2016	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	7553	6411	84.9%			
	Full-time Initial Transfer-in with 30 or less credit hours	267	235	88.0%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	441	387	87.8%			
	Full-time Initial Transfer-in with 60 or more credit hours	661	581	87.9%			
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	7541	6396	84.8%			
	Full-time Initial Transfer-in with 30 or less credit hours	280	245	87.5%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	465	410	88.2%			
	Full-time Initial Transfer-in with 60 or more credit hours	623	557	89.4%			

**TABLE E-10**  
**Univ of Illinois Urbana-Champaign**  
**DETAIL OF STAFF EARNINGS AND REQUIREMENTS**  
**FISCAL YEAR**  
**2023**

A	B	C		E		F
		Employee Staff Years*	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL	
<i>(in thousands of \$)</i>						
<b>101</b>	<b>INSTRUCTION</b>	<b>4,732</b>	<b>\$ 452,441.80</b>	<b>\$ 28,302.00</b>	<b>\$</b>	<b>480,743.80</b>
102	Administrative	4.5	1,864.9	81.9		1,946.8
103	Other Professional	622	41,605.5	10,577.2		52,182.7
<b>104</b>	<b>Faculty</b>	<b>3028.3</b>	<b>362,403.8</b>	<b>13,102.7</b>		<b>375,506.5</b>
	Faculty	1883.5	304,875.1	8,741.9		313,617.0
111	Graduate Assistants	1144.8	57,528.7	4,360.8		61,889.5
113	Civil Service	660.9	33,942.0	2,605.0		36,547.0
118	Student Employees	306.2	8,794.7	380.7		9,175.4
119	Wages/Miscellaneous Contracts	110	3,830.9	1,554.5		5,385.4
<b>201</b>	<b>ORGANIZED RESEARCH</b>	<b>3,738</b>	<b>70,105.1</b>	<b>178,547.5</b>		<b>248,652.6</b>
202	Administrative	2.6	799.0	256.8		1,055.8
203	Other Professional	842.6	25,066.3	28,182.7		53,249.0
<b>204</b>	<b>Faculty</b>	<b>2057.6</b>	<b>29,257.1</b>	<b>131,250.0</b>		<b>160,507.1</b>
	Faculty	792.7	22,249.5	58,599.8		80,849.3
211	Graduate Assistants	1264.9	7,007.6	72,650.2		79,657.8
213	Civil Service	323.4	13,385.5	3,876.0		17,261.5
218	Student Employees	281.5	806.1	8,045.3		8,851.4
219	Wages/Miscellaneous Contracts	230.4	791.1	6,936.7		7,727.8
<b>301</b>	<b>PUBLIC SERVICE</b>	<b>1,644</b>	<b>15,820.8</b>	<b>68,117.5</b>		<b>83,938.3</b>
302	Administrative	0.2	155.5	-		155.5
303	Other Professional	660.6	5,859.7	29,282.7		35,142.4
<b>304</b>	<b>Faculty</b>	<b>109.3</b>	<b>4,689.7</b>	<b>6,461.3</b>		<b>11,151.0</b>
	Faculty	67.6	4,618.0	4,221.7		8,839.7
311	Graduate Assistants	41.7	71.7	2,239.6		2,311.3
313	Civil Service	599.4	4,161.8	22,361.9		26,523.7
318	Student Employees	94.5	196.6	2,717.8		2,914.4
319	Wages/Miscellaneous Contracts	180.4	757.5	7,293.8		8,051.3
<b>401</b>	<b>ACADEMIC SUPPORT</b>	<b>1,599</b>	<b>109,585.2</b>	<b>11,715.1</b>		<b>121,300.3</b>
402	Administrative	14.2	5,423.1	384.1		5,807.2
403	Other Professional	499.4	43,676.1	2,720.1		46,396.2
<b>404</b>	<b>Faculty</b>	<b>192.6</b>	<b>14,362.0</b>	<b>4,988.1</b>		<b>19,350.1</b>
	Faculty	131.4	12,146.7	4,066.7		16,213.4
411	Graduate Assistants	61.2	2,215.3	921.4		3,136.7
413	Civil Service	724.3	42,431.7	1,334.8		43,766.5
418	Student Employees	134.7	2,286.9	1,638.3		3,925.2
419	Wages/Miscellaneous Contracts	33.6	1,405.4	649.7		2,051.1
<b>501</b>	<b>STUDENT SERVICES</b>	<b>1,083</b>	<b>18,848.2</b>	<b>69,813.2</b>		<b>88,661.4</b>
502	Administrative	0	3.1	1.3		4.4
503	Other Professional	400.3	10,964.6	43,982.0		54,946.6
<b>504</b>	<b>Faculty</b>	<b>25.5</b>	<b>499.5</b>	<b>6,719.6</b>		<b>7,219.1</b>
	Faculty	4.1	271.0	5,733.4		6,004.4
511	Graduate Assistants	21.4	228.5	986.2		1,214.7
513	Civil Service	384.4	6,717.6	11,808.9		18,526.5
518	Student Employees	227.9	441.7	5,804.0		6,245.7
519	Wages/Miscellaneous Contracts	45	221.7	1,497.4		1,719.1
<b>601</b>	<b>INSTITUTIONAL SUPPORT</b>	<b>373</b>	<b>34,629.6</b>	<b>33.6</b>		<b>34,663.2</b>
602	Administrative	3.8	1,798.1	-		1,798.1
603	Other Professional	151.1	18,963.5	-		18,963.5
<b>604</b>	<b>Faculty</b>	<b>1.2</b>	<b>105.4</b>	<b>-</b>		<b>105.4</b>
	Faculty	0.6	85.0	-		85.0
611	Graduate Assistants	0.6	20.4	-		20.4
613	Civil Service	205.6	13,406.9	1.8		13,408.7
618	Student Employees	5.2	124.8	31.6		156.4
619	Wages/Miscellaneous Contracts	5.6	230.9	0.2		231.1
<b>701</b>	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>314</b>	<b>22,092.9</b>	<b>638.4</b>		<b>22,731.3</b>
702	Administrative	0	-	-		-
703	Other Professional	17	1,757.6	48.2		1,805.8
<b>704</b>	<b>Faculty</b>	<b>0.6</b>	<b>46.8</b>	<b>0.8</b>		<b>47.6</b>
	Faculty	0.1	20.4	-		20.4
711	Graduate Assistants	0.5	26.4	0.8		27.2
713	Civil Service	289.6	20,081.8	529.8		20,611.6
718	Student Employees	5.6	114.9	38.6		153.5
719	Wages/Miscellaneous Contracts	1.4	91.8	21.0		112.8
<b>801</b>	<b>INDEPENDENT OPERATIONS</b>	<b>1,295</b>	<b>500.9</b>	<b>67,818.6</b>		<b>68,319.5</b>
802	Administrative	1	-	313.4		313.4
803	Other Professional	143.2	226.6	11,243.8		11,470.4
<b>804</b>	<b>Faculty</b>	<b>16.8</b>	<b>-</b>	<b>1,165.3</b>		<b>1,165.3</b>
	Faculty	2.4	-	497.1		497.1
811	Graduate Assistants	14.4	-	668.2		668.2
813	Civil Service	795.9	274.3	44,851.5		45,125.8
818	Student Employees	282.4	-	7,742.0		7,742.0
819	Wages/Miscellaneous Contracts	55.2	-	2,502.6		2,502.6
<b>901</b>	<b>TOTAL</b>	<b>14,777</b>	<b>724,024.5</b>	<b>424,985.7</b>		<b>1,149,010.2</b>
902	Administrative	26.3	10043.7	1037.5		11,081.2
903	Other Professional	3336.2	148119.9	126036.7		274,156.6
<b>904</b>	<b>Faculty</b>	<b>5431.8</b>	<b>411,364.3</b>	<b>163,687.8</b>		<b>575,052.1</b>
	Faculty	2882.3	344265.7	81860.6		426,126.3
911	Graduate Assistants	2549.5	67098.6	81827.2		148,925.8
913	Civil Service	3983.5	134,401.6	87369.65		221,771.3
918	Student Employees	1338	12765.7	26398.22		39,163.9
919	Wages/Miscellaneous Contracts	661.6	7329.3	20455.86		27,785.2

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

**TABLE E-11**  
**Univ of Illinois Urbana-Champaign**  
**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*					H
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
IUOE Local #399	Housing Inspector	8/21/22-8/16/25	Higher of Campus Wage Program or 1.5%	Higher of Campus Wage Program or 2%	Higher of Campus Wage Program or 2%	Higher of Campus Wage Program or 2%	N/A	
IUOE Local #399	Power Plant (See List)	7/1/21-6/30/24	Higher of Campus Wage Program or 2%	Higher of Campus Wage Program or 2%	Higher of Campus Wage Program or 2%	N/A	N/A	
IUOE Local #399	Service/Maintenance (See List)	7/1/22-6/30/25	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 2%	Higher of Campus Wage Program or 2%	Higher of Campus Wage Program or 2%	N/A	
Graphic Communications Conference, IBOT, AFL-CIO Local #568M	See List	8/20/17 - 8/19/23	Campus Wage Program	Campus Wage Program	N/A	N/A	N/A	
LIUNA Local #703 (Laborers)	Laborers (See List)	8/16/22 - 8/15/25	Higher of Campus Wage Program or 1%	3.50%	Higher of Campus Wage Program or 4%	Higher of Campus Wage Program or 2%	N/A	
Illinois FOP Labor Council, Lodge #126	Police Officers	8/20/23 - 8/28/27	Higher of Campus Wage Program or 3%	Higher of Campus Wage Program or 3%	5%	Higher of Campus Wage Program or 4.5%	Higher of Campus Wage Program or 4%	
Illinois FOP Labor Council	Corporals & Sergeants	8/16/21 - 8/15/26	Corporals 10% above Officers Sergeants 10%	Corporals 10% above Officers Sergeants 10%	Corporals 10% above Officers Sergeants 10%	Corporals 10% above Officers Sergeants 10%	N/A	
IBEW Local #51	See List	8/27/23 - 08/26/28	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 1%	Automotive Technicians 7% All Others CW at 4%	Higher of Campus Wage Program or 2%	Higher of Campus Wage Program or 2%	
IBEW Local #601	See List	8/16/22-8/29/26	Higher of Campus Wage Program or 1%	Higher of Campus Wage Program or 2%	Higher of Campus Wage Program or 2%	Higher of Campus Wage Program or 2%	N/A	
SEIU Local #73, Chapter #119	Building Services (See List)	8/22/22 - 8/31/24	Higher of Campus Wage Program or \$0.39	Higher of Campus Wage Program or \$1.25	Higher of Campus Wage Program or \$1.25	N/A	N/A	
SEIU Local #73, Chapter #119	Dining Services (See List)	8/22/22 - 8/31/24	Higher of Campus Wage Program or \$1.25	Higher of Campus Wage Program or \$1.25	Higher of Campus Wage Program or \$1.25	N/A	N/A	
IATSE Local #482	Assembly Hall Stagehands	7/1/19-8/17/24	Campus Wage Program	Campus Wage Program	Campus Wage Program	N/A	N/A	
AFSCME Council #31, Local #698	See List	8/22/21-8/31/24	0.02	Higher of Campus Wage Program or 2%	Higher of Campus Wage Program or 2%	N/A	N/A	
AFSCME Council #31, Local #3700	Clerical (See List)	8/22/21-8/31/24	0.02	Higher of Campus Wage Program or 2%	Higher of Campus Wage Program or 2%	N/A	N/A	
IBOT Local #26	Teamsters (See List)	8/30/19-8/15/23	Campus Wage Program	Campus Wage Program	N/A	N/A	N/A	
IAMAW Local #1000	Machinists (See List)	8/21/22 - 8/31/24	Higher of Campus Wage Program or 1%	3.50%	Higher of Campus Wage Program or 1%	N/A	N/A	
Graduate Employees Organization (GEO-IFT/AFT)	Graduate Assistants and Graduate Teaching Assistants	8/16/22 - 8/15/26	Campus Wage Program	\$22,080 or higher of Campus Wage (50% apt / 9 mos)	\$23,000 or higher of Campus Wage (50% apt / 9 mos)	\$23,000 or higher of Campus Wage (50% apt / 9 mos)	\$24,200 or higher of Campus Wage (50% apt / 9 mos)	
Visiting Academic Professionals (AAP/IEA/NEA)	Visiting Academic Professionals	8/16/22 - 8/15/25	Campus Wage Program	Campus Wage Program	Campus Wage Program	Campus Wage Program	N/A	
Non-Tenured Faculty Coalition #6546 (IFT/AFT/AAUP)	Specialized (Non-Tenure Track)	8/16/19-8/15/24	Higher of Campus Wage Program or 2%	Higher of Campus Wage Program or 2%	Higher of Campus Wage Program or 2%	N/A	N/A	
UNI Faculty Organization (UFO-IEA-NEA)	Uni High Teaching Associates	8/16/18-8/15/25	Campus Wage Program	Campus Wage Program	Campus Wage Program	Campus Wage Program	N/A	

A		B		C	D	E
				State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)						
100	<b>RECIPIENTS (Unduplicated)</b>					1,013
101	Sick Days					82
102	Vacation Days					983
200	<b>PAID DAYS</b>		10,440	12,706		23,145
201	Sick Days		1,448	610		2,058
202	Vacation Days		8,992	12,095		21,087
300	<b>ACCUMULATED LIABILITY</b>		57,100.7	38,884.2		95,984.9
301	Sick Days		9,402.0	933.2		10,335.1
302	Vacation Days		47,698.7	37,951.1		85,649.8
400	<b>EXPENDITURES</b>		\$ 4,141	\$ 3,342		\$ 7,484
401	Sick Days		1,096.1	336.8		1,432.9
402	Vacation Days		3,045.4	3,005.3		6,050.7