

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATIONS AND GRANTS**

**HISTORICAL COST, STAFF, AND ENROLLMENT DATA**

**Fiscal Year:** 2013

**Institution:** Governors State University

**FICE Code:** 009145

**TABLE 1**  
**Governors State University**  
**SUMMARY OF OPERATIONS COSTS BY FUND**  
**FISCAL YEAR**  
**2013**  
**ALL FUNDS**

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University Income Funds	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)		Local	State	Federal							
001 INSTRUCTION	\$ 25,764.6	\$ -	\$ 106.0	\$ 1,443.4	\$ 218.2	\$ -	\$ 2.2	\$ 1,710.1	\$ -	\$ 1,641.7	\$ 30,886.2
002 ORGANIZED RESEARCH	150.4	-	-	167.6	-	-	-	0.7	-	48.4	367.1
003 PUBLIC SERVICE	420.5	-	565.1	2,578.2	897.7	-	3.0	4,218.4	-	131.2	8,814.1
004 ACADEMIC SUPPORT	3,453.6	-	14.9	27.3	-	-	0.5	63.3	-	380.9	3,940.5
005 STUDENT SERVICES	1,288.1	-	3,509.4	49,882.4	552.8	-	0.5	1,217.9	-	108.3	56,559.4
006 INSTITUTIONAL SUPPORT	11,736.8	-	90.9	80.4	-	-	625.3	519.5	-	929.3	13,982.2
007 O&M OF PHYSICAL PLANT	5,438.6	-	364.7	1,864.3	1.0	-	132.8	1,889.5	-	89.0	9,779.9
008 INDEPENDENT OPERATIONS	-	-	-	0.3	-	-	1,032.6	107.3	-	-	1,140.2
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	701.6	-	135.2	201.8	36.0	-	-	1,457.1	-	-	2,531.7
012 FICA/MEDICARE	637.3	-	17.9	103.5	8.7	-	-	53.4	-	-	820.8
099 TOTAL	\$ 49,591.5	\$ -	\$ 4,804.1	\$ 56,349.2	\$ 1,714.4	\$ -	\$ 1,796.9	\$ 11,237.2	\$ -	\$ 3,328.8	\$ 128,822.1

100 <b><u>TOTAL:</u></b>	\$ 49,591.5
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	24,650.5
103 UNIVERSITY INCOME FUND	24,941.0
104 OTHER APPROPRIATED FUNDS	-
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	-

**TABLE 1 - A**  
**Governors State University**  
**DETAIL OF OPERATIONS COSTS BY FUNDS**  
**FISCAL YEAR**  
**2013**  
**UNRESTRICTED FUNDS**

		1	2		3	4	5	6	7	8	9	10	11
		State Approp. and University	Non-Appropriated Grants and Contracts			Private Gifts, Grants &	Endowment	Sales & Service	Sales & Service	Sales & Service	Other/Indirect Cost		
(in thousands of \$)		Income Funds	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total	
009101A	001 INSTRUCTION	\$ 25,764.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.2	\$ 1,710.1	\$ -	\$ 1,641.7	\$ 29,118.6	
009101A	002 ORGANIZED RESEARCH	150.4	-	-	-	-	-	-	0.7	-	48.4	199.5	
009101A	003 PUBLIC SERVICE	420.5	-	-	-	-	-	3.0	4,218.4	-	131.2	4,773.1	
009101A	004 ACADEMIC SUPPORT	3,453.6	-	-	-	-	-	0.5	63.3	-	380.9	3,898.3	
009101A	005 STUDENT SERVICES	1,288.1	-	-	-	-	-	0.5	1,217.9	-	108.3	2,614.8	
009101A	006 INSTITUTIONAL SUPPORT	11,736.8	-	-	-	-	-	625.3	519.5	-	929.3	13,810.9	
009101A	007 O&M OF PHYSICAL PLANT	5,438.6	-	-	-	-	-	132.8	1,889.5	-	89.0	7,549.9	
009101A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	1,032.6	107.3	-	-	1,139.9	
009101A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-	
009101A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-	
009101A	011 CMS GROUP HEALTH INSURANCE	701.6	-	-	-	-	-	-	1,457.1	-	-	2,158.7	
009101A	012 FICA/MEDICARE	637.3	-	-	-	-	-	-	53.4	-	-	690.7	
009101A	099 TOTAL	\$ 49,591.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,796.9	\$ 11,237.2	\$ -	\$ 3,328.8	\$ 65,954.4	

009101A	100 TOTAL:	\$ 49,591.5
009101A	101 GENERAL REVENUE FUNDS	
009101A	102 EDUCATION ASSISTANCE FUND	24,650.5
009101A	103 UNIVERSITY INCOME FUND	24,941.0
009101A	104 OTHER APPROPRIATED FUNDS	
009101A	105 OTHER APPROPRIATED FUNDS	
009101A	106 OTHER APPROPRIATED FUNDS	

**TABLE 1 - B**  
**Governors State University**  
**DETAIL OF OPERATIONS COSTS BY FUNDS**  
**FISCAL YEAR**  
**2013**  
**RESTRICTED FUNDS**

	1	2	3	4	5	6	7	8	9	10
	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)	Local	State	Federal							
001 INSTRUCTION	-	106.0	1,443.4	218.2	-	-	-	-	-	\$ 1,767.6
002 ORGANIZED RESEARCH	-	-	167.6	-	-	-	-	-	-	167.6
003 PUBLIC SERVICE	-	565.1	2,578.2	897.7	-	-	-	-	-	4,041.0
004 ACADEMIC SUPPORT	-	14.9	27.3	-	-	-	-	-	-	42.2
005 STUDENT SERVICES	-	3,509.4	49,882.4	552.8	-	-	-	-	-	53,944.6
006 INSTITUTIONAL SUPPORT	-	90.9	80.4	-	-	-	-	-	-	171.3
007 O&M OF PHYSICAL PLANT	-	364.7	1,864.3	1.0	-	-	-	-	-	2,230.0
008 INDEPENDENT OPERATIONS	-	-	0.3	-	-	-	-	-	-	0.3
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	135.2	201.8	36.0	-	-	-	-	-	373.0
012 FICA/MEDICARE	-	17.9	103.5	8.7	-	-	-	-	-	130.1
099 TOTAL	\$ -	\$ 4,804.1	\$ 56,349.2	\$ 1,714.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,867.7

**TABLE 2**  
**Governors State University**  
**DETAIL OF OPERATIONS COSTS BY OBJECT**  
**FISCAL YEAR**  
**2013**

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 <b>PERSONAL SERVICES</b>	<b>\$ 38,456.0</b>	<b>\$ 10,842.1</b>	<b>\$ 49,298.1</b>
003 <b>MEDICARE</b>	637.3	183.5	820.8
004 <b>CONTRACTUAL SERVICES</b>	5,714.2	4,996.7	10,710.9
005 <b>TRAVEL</b>	360.7	392.6	753.3
006 <b>COMMODITIES</b>	774.6	1,004.9	1,779.5
007 <b>EQUIPMENT</b>	454.9	1,296.7	1,751.6
008 <b>AWARDS AND GRANTS</b>	1,879.5	55,763.3	57,642.8
009 <b>TELECOMMUNICATIONS SERVICES</b>	228.5	58.6	287.1
010 <b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>	81.1	71.4	152.5
011 <b>ELECTRONIC DATA PROCESSING</b>	-	-	-
012 <b>PERMANENT IMPROVEMENTS</b>	303.1	2,790.7	3,093.8
013 <b>REFUNDS</b>	-	-	-
014 <b>UNEXPENDED-LAPSED FUNDS</b>	-	-	-
015 <b>CMS GROUP HEALTH INSURANCE</b>	701.6	1,830.1	2,531.7
016 <b>ALL OTHER</b>	-	-	-
017 Fire Protection	-	-	-
018 Workers Compensation	-	-	-
019 Hospital Medical Services, Appliances	-	-	-
020 Student Loan Matching Funds	-	-	-
021 County Board Matching Program	-	-	-
022 Ext. Service Agriculture and Home Economics	-	-	-
023 Illinois Fire Service Institute	-	-	-
024 Office of Real Estate Research	-	-	-
025 SIU Collegiate Common Market	-	-	-
026 Materials Technology Center	-	-	-
027 Rural Health	-	-	-
028 Debt Retirement	-	-	-
029 License Plates	-	-	-
030 Other	-	-	-
099 <b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 49,591.5</b>	<b>\$ 79,230.6</b>	<b>\$ 128,822.1</b>

**TABLE 3**  
**Governors State University**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2013**

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <b><u>INSTRUCTIONAL PROGRAMS</u></b>	\$ 25,764.6	\$ 5,121.6	\$ 30,886.2
102 General Academic Instruction (Degree-Related)	20,443.6	3,219.9	23,663.5
103 Vocational/Technical Instruction (Degree-Related)			-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)			-
105 Departmental Research			-
106 Admissions, Registration, and Records	1,141.0	335.1	1,476.1
107 Support for Instructional Programs	4,180.0	1,566.6	5,746.6
108 <i>Audio-Visual Services</i>	46.9	174.7	221.6
109 <i>Instructional Computing Support</i>	35.8	312.6	348.4
110 <i>Departmental Administration and Personnel Development</i>	3,959.8	540.2	4,500.0
111 <i>Course and Curriculum Development</i>	137.5	539.1	676.6
201 <b><u>ORGANIZED RESEARCH</u></b>	150.4	216.7	367.1
202 Institutes and Research Centers	-		-
203 Individual or Project Research	17.1	159.9	177.0
204 Laboratory Schools			-
205 Support for Organized Research	133.3	56.8	190.1
301 <b><u>PUBLIC SERVICE</u></b>	420.5	8,393.6	8,814.1
302 Direct Patient Care			-
303 Community Education	390.9	2,155.5	2,546.4
304 Public Broadcast Services			-
305 Community Services	3.4	6,091.3	6,094.7
306 Cooperative Extension Services			-
307 Support for Public Service Programs	26.2	146.8	173.0
401 <b><u>ACADEMIC SUPPORT</u></b>	3,453.6	486.9	3,940.5
402 Academic Administration	1,684.6	292.1	1,976.7
403 Library Services	1,647.1	194.8	1,841.9
404 <i>Library Materials Expenditures (Non-Add)</i>	651.9	176.7	828.6
407 Museums and Galleries	121.9	-	121.9
408 Hospital and Patient Services			-
409 Academic Support Not Elsewhere Classified			-

**TABLE 3**  
**Governors State University**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2013**

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
501	<b><u>STUDENT SERVICES</u></b>	<b>1,288.1</b>	<b>55,271.3</b>	<b>56,559.4</b>
502	Social and Cultural Development	21.2	733.7	754.9
503	Student Health/Medical Services			-
504	Counseling and Career Services	682.1	429.5	1,111.6
505	Financial Aid Administration	441.4	81.6	523.0
506	Financial Assistance		53,785.9	53,785.9
507	Intercollegiate Athletics			-
508	Student Services Administration	143.4	240.6	384.0
601	<b><u>INSTITUTIONAL SUPPORT</u></b>	<b>11,736.8</b>	<b>2,245.4</b>	<b>13,982.2</b>
602	Executive Management	2,884.0	299.7	3,183.7
603	Financial Management and Operations	1,036.0	157.3	1,193.3
604	General Administrative and Logistical Services	6,445.9	1,551.0	7,996.9
605	Faculty and Staff Auxiliary Services			-
606	Public Relations/Development	1,370.9	237.4	1,608.3
701	<b><u>O&amp;M OF PHYSICAL PLANT</u></b>	<b>5,438.6</b>	<b>4,341.3</b>	<b>9,779.9</b>
702	Superintendence	874.1	86.2	960.3
703	Custodial	526.6	83.8	610.4
704	Repairs/Maintenance	841.1	18.8	859.9
705	Grounds Maintenance	427.8	70.5	498.3
706	Utility Production	1,040.1	-	1,040.1
707	<i>University Space</i>	1,040.1	-	1,040.1
708	<i>Rental Space</i>			-
709	Utility Support	1,039.2	22.2	1,061.4
710	Permanent Improvements	5.1	3,775.3	3,780.4
711	Security	611.9	245.7	857.6
712	Fire Protection	72.7	11.0	83.7
713	Transportation			-
714	Rental of Space		27.8	27.8
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	<b><u>INDEPENDENT OPERATIONS</u></b>	<b>-</b>	<b>1,140.2</b>	<b>1,140.2</b>
802	Housing Services		94.8	94.8
803	Food Services		33.3	33.3
804	Retail Services and Concessions		181.8	181.8
805	Student Unions and Centers			-
806	Specialized Services	-	830.3	830.3
807	Other Independent Operations			-
901	<b>REFUNDS</b>	-	-	-

**TABLE 3**  
**Governors State University**  
**DETAIL OF OPERATIONS COSTS BY FUNCTION**  
**FISCAL YEAR**  
**2013**

	<b>1</b>	<b>2</b>	<b>3</b>
	<b>State</b>	<b>Other</b>	
	<b>Appropriated</b>	<b>Non-</b>	
	<b>and University</b>	<b>Appropriated</b>	<b>All</b>
	<b>Income Funds</b>	<b>Funds</b>	<b>Funds</b>
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	701.6	1,830.1	2,531.7
904 MEDICARE	637.3	183.5	820.8
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 49,591.5	\$ 79,230.6	\$ 128,822.1



**TABLE 3 - A**  
**Governors State University**  
**DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS**  
**FISCAL YEAR**  
**2013**

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <b><u>INSTRUCTIONAL PROGRAMS</u></b>	\$ 414.2	\$ 437.1	\$ 851.3
102 General Academic Instruction (Degree-Related)	-	-	-
103 Vocational/Technical Instruction (Degree-Related)	-	-	-
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	-	-
105 Departmental Research	-	-	-
106 Admissions, Registration, and Records	8.7	3.8	12.5
107 Support for Instructional Programs	405.5	433.3	838.8
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	405.5	233.3	638.8
110 <i>Departmental Administration and Personnel Development</i>	-	-	-
111 <i>Course and Curriculum Development</i>	-	200.0	200.0
201 <b><u>ORGANIZED RESEARCH</u></b>	-	46.1	46.1
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	0.4	0.4
204 Laboratory Schools	-	-	-
205 Support for Organized Research	-	45.7	45.7
301 <b><u>PUBLIC SERVICE</u></b>	-	25.5	25.5
302 Direct Patient Care	-	-	-
303 Community Education	-	2.6	2.6
304 Public Broadcast Services	-	-	-
305 Community Services	-	22.9	22.9
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	-	-	-
401 <b><u>ACADEMIC SUPPORT</u></b>	626.0	87.4	713.4
402 Academic Administration	9.0	8.2	17.2
403 Library Services	617.0	79.2	696.2
404 <i>Library Materials Expenditures (Non-Add)</i>	250.0	-	250.0
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	-	-	-
409 Academic Support Not Elsewhere Classified	-	-	-

**TABLE 3 - A**  
**Governors State University**  
**DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS**  
**FISCAL YEAR**  
**2013**

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
501	<b><u>STUDENT SERVICES</u></b>	-	21.2	21.2
502	Social and Cultural Development	-	8.4	8.4
503	Student Health/Medical Services	-	-	-
504	Counseling and Career Services	-	8.2	8.2
505	Financial Aid Administration	-	-	-
506	Financial Assistance	-	-	-
507	Intercollegiate Athletics	-	-	-
508	Student Services Administration	-	4.6	4.6
601	<b><u>INSTITUTIONAL SUPPORT</u></b>	2,324.7	837.0	3,161.7
602	Executive Management	9.1	2.3	11.4
603	Financial Management and Operations	1.6	0.5	2.1
604	General Administrative and Logistical Services	2,312.1	834.1	3,146.2
605	Faculty and Staff Auxiliary Services	-	-	-
606	Public Relations/Development	1.9	0.1	2.0
701	<b><u>O&amp;M OF PHYSICAL PLANT</u></b>	3.0	5.1	8.1
702	Superintendence	3.0	5.1	8.1
703	Custodial	-	-	-
704	Repairs/Maintenance	-	-	-
705	Grounds Maintenance	-	-	-
706	Utility Production	-	-	-
707	<i>University Space</i>	-	-	-
708	<i>Rental Space</i>	-	-	-
709	Utility Support	-	-	-
710	Permanent Improvements	-	-	-
711	Security	-	-	-
712	Fire Protection	-	-	-
713	Transportation	-	-	-
714	Rental of Space	-	-	-
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	<b><u>INDEPENDENT OPERATIONS</u></b>	-	30.3	30.3
802	Housing Services	-	-	-
803	Food Services	-	0.6	0.6
804	Retail Services and Concessions	-	1.5	1.5
805	Student Unions and Centers	-	-	-
806	Specialized Services	-	28.2	28.2
807	Other Independent Operations	-	-	-
999	<b>TOTAL OPERATIONS COST BY FUNCTION</b>	\$ 3,367.9	\$ 1,489.7	\$ 4,857.6

**TABLE 4**  
**Governors State University**  
**DETAIL OF STAFF EARNINGS**  
**FISCAL YEAR**  
**2013**

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 <b>INSTRUCTION</b>	<b>24,378.2</b>	<b>2,401.8</b>	<b>26,780.0</b>
102 Administrative	2,242.2	48.2	2,290.4
103 Other Professional	1,957.1	671.6	2,628.7
104 Faculty	18,984.6	1,170.5	20,155.1
111 Graduate Assistants*	251.1	26.7	277.8
113 Civil Service	1,176.8	328.3	1,505.1
118 Student Employees	17.5	183.2	200.7
119 Wages/Miscellaneous Contracts	-	-	-
201 <b>ORGANIZED RESEARCH</b>	<b>105.9</b>	<b>18.0</b>	<b>123.9</b>
202 Administrative	82.2	-	82.2
203 Other Professional	23.1	8.5	31.6
204 Faculty	0.6	3.4	4.0
211 Graduate Assistants*	0.6	3.4	4.0
213 Civil Service	-	6.1	6.1
218 Student Employees	-	-	-
219 Wages/Miscellaneous Contracts	-	-	-
301 <b>PUBLIC SERVICE</b>	<b>376.0</b>	<b>5,363.9</b>	<b>5,739.9</b>
302 Administrative	95.2	434.3	529.5
303 Other Professional	277.4	3,072.6	3,350.0
304 Faculty	3.4	0.6	4.0
311 Graduate Assistants*	3.4	0.6	4.0
313 Civil Service	-	1,838.4	1,838.4
318 Student Employees	-	18.0	18.0
319 Wages/Miscellaneous Contracts	-	-	-
401 <b>ACADEMIC SUPPORT</b>	<b>2,681.6</b>	<b>345.3</b>	<b>3,026.9</b>
402 Administrative	1,065.0	72.7	1,137.7
403 Other Professional	420.9	205.4	626.3
404 Faculty	64.9	19.0	83.9
411 Graduate Assistants*	2.1	8.4	10.5
413 Civil Service	1,002.0	16.5	1,018.5
418 Student Employees	128.8	31.7	160.5
419 Wages/Miscellaneous Contracts	-	-	-
501 <b>STUDENT SERVICES</b>	<b>951.4</b>	<b>957.1</b>	<b>1,908.5</b>
502 Administrative	308.7	237.0	545.7
503 Other Professional	266.5	246.0	512.5
504 Faculty	40.4	0.7	41.1
511 Graduate Assistants*	40.4	0.7	
513 Civil Service	211.4	273.6	485.0
518 Student Employees	124.4	199.8	324.2
519 Wages/Miscellaneous Contracts	-	-	-

**TABLE 4**  
**Governors State University**  
**DETAIL OF STAFF EARNINGS**  
**FISCAL YEAR**  
**2013**

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
601 <b>INSTITUTIONAL SUPPORT</b>	<b>6,731.6</b>	<b>1,093.8</b>	<b>7,825.4</b>
602 Administrative	3,273.3	459.6	<b>3,732.9</b>
603 Other Professional	1,537.4	170.7	<b>1,708.1</b>
604 Faculty	-	-	-
611 Graduate Assistants*	-	-	-
613 Civil Service	1,905.6	374.5	<b>2,280.1</b>
618 Student Employees	15.3	89.0	<b>104.3</b>
619 Wages/Miscellaneous Contracts	-	-	-
701 <b>O&amp;M OF PHYSICAL PLANT</b>	<b>3,231.2</b>	<b>273.9</b>	<b>3,505.1</b>
702 Administrative	278.2	-	<b>278.2</b>
703 Other Professional	96.6	-	<b>96.6</b>
704 Faculty	-	-	-
711 Graduate Assistants*	-	-	-
713 Civil Service	2,856.4	273.9	<b>3,130.3</b>
718 Student Employees	-	-	-
719 Wages/Miscellaneous Contracts	-	-	-
801 <b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>388.5</b>	<b>388.5</b>
802 Administrative	-	80.7	<b>80.7</b>
803 Other Professional	-	100.0	<b>100.0</b>
804 Faculty	-	-	-
811 Graduate Assistants*	-	-	-
813 Civil Service	-	207.5	<b>207.5</b>
818 Student Employees	-	0.3	<b>0.3</b>
819 Wages/Miscellaneous Contracts	-	-	-
901 <b>TOTAL</b>	<b>38,455.9</b>	<b>10,842.3</b>	<b>49,298.2</b>
902 Administrative	7,344.8	1,332.5	<b>8,677.3</b>
903 Other Professional	4,579.0	4,474.8	<b>9,053.8</b>
904 Faculty	19,093.9	1,194.2	<b>20,288.1</b>
911 Graduate Assistants*	297.6	39.8	-
913 Civil Service	7,152.2	3,318.8	<b>10,471.0</b>
918 Student Employees	286.0	522.0	<b>808.0</b>
919 Wages/Miscellaneous Contracts	-	-	-

\* Graduate Students are "non-add". Counts should be included in Faculty Total.

**TABLE 5**  
**Governors State University**  
**DETAIL OF STAFF REQUIREMENTS**  
**FISCAL YEAR**  
**2013**

		<b>1</b> <b>State</b> <b>Appropriated</b> <b>and University</b> <b>Income Funds</b>	<b>2</b> <b>Other</b> <b>Non-</b> <b>Appropriated</b> <b>Funds</b>	<b>3</b>  <b>All</b> <b>Funds</b>
101	<b>INSTRUCTION</b>	<b>380.4</b>	<b>62.4</b>	<b>442.8</b>
102	Administrative	18.3	2.7	21.0
103	Other Professional	39.4	13.4	52.8
104	Faculty	280.8	30.8	311.6
111	<i>Graduate Assistants*</i>	23.4	7.7	31.1
113	Civil Service	40.4	11.5	51.9
118	Student Employees	1.5	4.0	5.5
119	Wages/Miscellaneous Contracts	-	-	-
201	<b>ORGANIZED RESEARCH</b>	<b>2.5</b>	<b>5.3</b>	<b>7.8</b>
202	Administrative	1.0	-	1.0
203	Other Professional	1.0	1.5	2.5
204	Faculty	0.5	2.9	3.4
211	<i>Graduate Assistants*</i>	0.5	0.9	1.4
213	Civil Service	-	0.9	0.9
218	Student Employees			-
219	Wages/Miscellaneous Contracts			-
301	<b>PUBLIC SERVICE</b>	<b>4.3</b>	<b>112.3</b>	<b>116.6</b>
302	Administrative	1.0	8.0	9.0
303	Other Professional	2.9	75.5	78.4
304	Faculty	0.4	0.1	0.5
311	<i>Graduate Assistants*</i>	0.4	0.1	0.5
313	Civil Service	-	26.2	26.2
318	Student Employees	-	2.5	2.5
319	Wages/Miscellaneous Contracts	-	-	-
401	<b>ACADEMIC SUPPORT</b>	<b>47.2</b>	<b>10.0</b>	<b>57.2</b>
402	Administrative	7.0	3.0	10.0
403	Other Professional	4.8	1.2	6.0
404	Faculty	1.5	3.2	4.7
411	<i>Graduate Assistants*</i>	0.5	2.9	3.4
413	Civil Service	29.6	0.4	30.0
418	Student Employees	4.3	2.2	6.5
419	Wages/Miscellaneous Contracts	-	-	-
501	<b>STUDENT SERVICES</b>	<b>17.8</b>	<b>32.6</b>	<b>50.4</b>
502	Administrative	2.0	4.3	6.3
503	Other Professional	5.9	5.3	11.2
504	Faculty	1.9	2.5	4.4
511	<i>Graduate Assistants*</i>	1.9	2.5	4.4

**TABLE 5**  
**Governors State University**  
**DETAIL OF STAFF REQUIREMENTS**  
**FISCAL YEAR**  
**2013**

		<b>1</b> <b>State</b> <b>Appropriated</b> <b>and University</b> <b>Income Funds</b>	<b>2</b> <b>Other</b> <b>Non-</b> <b>Appropriated</b> <b>Funds</b>	<b>3</b>  <b>All</b> <b>Funds</b>
513	Civil Service	6.5	13.5	20.0
518	Student Employees	1.5	7.0	8.5
519	Wages/Miscellaneous Contracts	-	-	-
601	<b>INSTITUTIONAL SUPPORT</b>	<b>85.2</b>	<b>40.6</b>	<b>125.8</b>
602	Administrative	18.6	8.5	27.1
603	Other Professional	29.9	8.4	38.3
604	Faculty	-	1.0	1.0
611	<i>Graduate Assistants*</i>	-	1.0	1.0
613	Civil Service	34.8	17.6	52.4
618	Student Employees	1.9	5.1	7.0
619	Wages/Miscellaneous Contracts	-	-	-
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>66.1</b>	<b>6.8</b>	<b>72.9</b>
702	Administrative	2.0	-	2.0
703	Other Professional	3.0	3.0	6.0
704	Faculty			-
711	<i>Graduate Assistants*</i>			-
713	Civil Service	61.1	3.8	64.9
718	Student Employees			-
719	Wages/Miscellaneous Contracts	-	-	-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>13.1</b>	<b>13.1</b>
802	Administrative	-	1.0	1.0
803	Other Professional	-	4.2	4.2
804	Faculty	-	-	-
811	<i>Graduate Assistants*</i>	-	-	-
813	Civil Service	-	7.4	7.4
818	Student Employees	-	0.5	0.5
819	Wages/Miscellaneous Contracts	-		-
901	<b>TOTAL</b>	<b>603.5</b>	<b>283.1</b>	<b>886.6</b>
902	Administrative	49.9	27.5	77.4
903	Other Professional	86.9	112.5	199.4
904	Faculty	285.1	40.5	325.6
911	<i>Graduate Assistants*</i>	26.7	15.1	41.8
913	Civil Service	172.4	81.3	253.7
918	Student Employees	9.2	21.3	30.5
919	Wages/Miscellaneous Contracts	-	-	-

\* Graduate Students are "non-add". Counts should be included in Faculty Total.

**TABLE 6**  
**Governors State University**  
**ENERGY USAGE AND UTILITY COSTS**  
**2013**

		1	2	3	4	5	6	7
		Usage	Cost (in thousands)	Convert BTU	Cost per Measure	Cost per Sq. Ft	BTUs per *Sq. Ft	Avg Annual Heating Value
<b><u>WATER &amp; SEWER</u></b>								
005	Water (Millions of Cubic Feet)	9.6	42.6		4.4375	0.0629884		
006	Sewer (Millions of Cubic Feet)	6.1	31.3		5.131147541	0.04628021		
<b><u>ENERGY USAGE AND COSTS</u></b>								
001	Natural Gas (Therms)	544,378.0	219.6	54437.8	0.40339617	0.32470077	80.4917827	
002	Electricity (Megawatt Hours)	10,223.6	741.2	34882.9232	72.49892406	1.09593902	51.5779233	
008	Propane Gas (Gallons)	2,321.0	5.8	210.56112	2.498922878	0.00857589	0.31133587	
007	Steam (1000 lbs.)	-	-	0	0	0	0	
<b><u>FUEL OIL:</u></b>								
010	Gallons of #1 (Diesel Fuel)	2,600	9.3	352.56	3.576923077	0.01375099	0.52129555	
011	Gallons of #2 Fuel Oil	12,600	37.9	1751.4	3.007936508	0.05603898	2.5896217	
012	Gallons of #6 Fuel Oil	450	1.6	68.4	3.555555556	0.00236576	0.1011363	
004	<b>Total Fuel Oil</b>	<b>15,650</b>	<b>49</b>	<b>2172.36</b>	<b>3.118210863</b>	<b>0.07215573</b>	<b>3.21205355</b>	
003	<b><u>COAL (TONS) **</u></b>	-	-	0	0	0	0	0
<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>								
013	Residential	-						
014	Non-Residential Total	676,315.0						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	6,900.0						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	-						
017	Space Rented with State Funds	4,000.0						
018	Residential, Non-Residential and Space Rented with State Funds	680,315.0						

\* BTU per sq. ft. in thousands

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

\*\*\* Lines are non-add

**TABLE 7**  
**Governors State University**  
**STUDENT ENROLLMENTS AND CREDIT HOURS**  
**FISCAL YEAR**  
**2013**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	CAMPUS ENROLLMENTS			HOME STUDY			COST RECOVERY PROGRAMS			CONTRACT & GRANT PROGRAMS			TOTAL		
	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student	Fall Term		Annual Student
	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours	FTE	Headcount	Credit Hours
001 LOWER DIVISION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
002 UPPER DIVISION	1,958.5	3,174.0	66,592.0	69.0	48.0	2,587.0	-	-	-	-	-	-	2,027.5	3,222	69,179
003 GRADUATE-I	1,358.3	2,376.0	40,158.0	52.9	47.0	1,586.0	-	-	-	-	-	-	1,411.2	2,423	41,744
004 GRADUATE-II	10.3	20.0	710.0	-	-	-	-	-	-	-	-	-	10.3	20	710
005 PROFESSIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006 TOTALS	3,327.1	5,570	107,460	121.9	95	4,173	-	-	-	-	-	-	3,449.0	5,665	111,633



**TABLE 8**  
**Governors State University**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2013**

<u>(in thousands of dollars)</u>		<b>1</b>
001	UNIVERSITY INCOME FUND BALANCE	\$ 2,477.6
002	NET ACCOUNTS RECEIVABLE	4,358.2
003	(DEFERRED INCOME)	(3,560.0)
004	(LAPSE PERIOD EXPENDITURES)	(800.6)
005	CARRY-OVER BALANCE	<b>2,475.2</b>
006	TUITION REVENUES	31,009.6
007	SELF-SUPPORTING LAC ACTIVITIES	530.9
008	MISC. REVENUES/OTHER LAC ACTIVITIES	23.8
009	COST RECOVERY PROGRAMS	-
010	DEBT SERVICE RETENTION	<b>3,701.7</b>
011	(OPERATIONS)	-
012	(DEBT SERVICE)	3,701.7
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	(260.6)
015	TOTAL INCOME FUND REVENUES AVAILABLE	<b>30,077.2</b>
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	<b>30,077.2</b>
018	TOTAL INCOME FUND EXPENDITURES	24,941.0
019	CARRY-OVER BALANCE TO NEXT YEAR	<b>\$ 5,136.2</b>

**TABLE 11**  
**Governors State University**  
**SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT**  
**FISCAL YEAR**  
**2013**  
**ALL FUNDS**

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University	Non-Appropriated Grants and Contracts			Private Gifts, Grants &	Endowment	Sales & Service	Sales & Service	Sales & Service	Other/Indirect Cost	
(in thousands of \$)	Income Funds	Local	State	Federal	Contracts	Income	Auxiliary	Educ. Depts.	Hospitals	Recovery	Total
001 PERSONAL SERVICES	\$ 38,456.0	\$ -	\$ 590.6	\$ 1,398.0	\$ 824.2	\$ -	\$ 725.1	\$ 5,806.3	\$ -	\$ 1,497.9	\$ 49,298.1
003 MEDICARE	637.3	-	17.9	103.5	8.7	-	-	53.4	-	-	820.8
004 CONTRACTUAL SERVICES	5,714.2	-	89.7	990.7	139.0	-	678.4	1,804.8	-	1,294.1	10,710.9
005 TRAVEL	360.7	-	15.9	39.4	12.5	-	1.7	209.0	-	114.1	753.3
006 COMMODITIES	774.6	-	91.8	108.3	107.1	-	183.2	353.6	-	160.9	1,779.5
007 EQUIPMENT	454.9	-	11.0	31.9	3.4	-	36.1	1,108.0	-	106.3	1,751.6
008 AWARDS AND GRANTS	1,879.5	-	3,485.6	51,613.1	582.6	-	-	43.2	-	38.8	57,642.8
009 TELECOMMUNICATIONS	228.5	-	1.9	3.7	0.9	-	3.0	33.5	-	15.6	287.1
010 OPERATION OF AUTO	81.1	-	-	0.4	-	-	68.4	0.9	-	1.7	152.5
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	303.1	-	364.5	1,858.4	-	-	101.0	367.4	-	99.4	3,093.8
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	701.6	-	135.2	201.8	36.0	-	-	1,457.1	-	-	2,531.7
016 OTHER*	-	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ 49,591.5	\$ -	\$ 4,804.1	\$ 56,349.2	\$ 1,714.4	\$ -	\$ 1,796.9	\$ 11,237.2	\$ -	\$ 3,328.8	\$ 128,822.1

\* 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 11 - A**  
**Governors State University**  
**DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT**  
**FISCAL YEAR**  
**2013**  
**UNRESTRICTED FUNDS**

	1	2	3	4	5	6	7	8	9	10	11
	State Approp. and University Income Funds	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)		Local	State	Federal							
001 PERSONAL SERVICES	\$ 38,456.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725.1	\$ 5,806.3	\$ -	\$ 1,497.9	\$ 46,485.3
003 MEDICARE	637.3	-	-	-	-	-	-	53.4	-	-	690.7
004 CONTRACTUAL SERVICES	5,714.2	-	-	-	-	-	678.4	1,804.8	-	1,294.1	9,491.5
005 TRAVEL	360.7	-	-	-	-	-	1.7	209.0	-	114.1	685.5
006 COMMODITIES	774.6	-	-	-	-	-	183.2	353.6	-	160.9	1,472.3
007 EQUIPMENT	454.9	-	-	-	-	-	36.1	1,108.0	-	106.3	1,705.3
008 AWARDS AND GRANTS	1,879.5	-	-	-	-	-	-	43.2	-	38.8	1,961.5
009 TELECOMMUNICATIONS	228.5	-	-	-	-	-	3.0	33.5	-	15.6	280.6
010 OPERATION OF AUTO	81.1	-	-	-	-	-	68.4	0.9	-	1.7	152.1
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	303.1	-	-	-	-	-	101.0	367.4	-	99.4	870.9
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	701.6	-	-	-	-	-	-	1,457.1	-	-	2,158.7
016 OTHER*	-	-	-	-	-	-	-	-	-	-	-
											-
099 TOTAL	\$ 49,591.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,796.9	\$ 11,237.2	\$ -	\$ 3,328.8	\$ 65,954.4

\* 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 11 - B**  
**Governors State University**  
**DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT**  
**FISCAL YEAR**  
**2013**  
**RESTRICTED FUNDS**

	1	2	3	4	5	6	7	8	9	10
	Non-Appropriated Grants and Contracts			Private Gifts, Grants & Contracts	Endowment Income	Sales & Service Auxiliary	Sales & Service Educ. Depts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	Total
(in thousands of \$)	Local	State	Federal							
001 PERSONAL SERVICES	\$ -	\$ 590.6	\$ 1,398.0	\$ 824.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,812.8
003 MEDICARE	-	17.9	103.5	8.7	-	-	-	-	-	130.1
004 CONTRACTUAL SERVICES	-	89.7	990.7	139.0	-	-	-	-	-	1,219.4
005 TRAVEL	-	15.9	39.4	12.5	-	-	-	-	-	67.8
006 COMMODITIES	-	91.8	108.3	107.1	-	-	-	-	-	307.2
007 EQUIPMENT	-	11.0	31.9	3.4	-	-	-	-	-	46.3
008 AWARDS AND GRANTS	-	3,485.6	51,613.1	582.6	-	-	-	-	-	55,681.3
009 TELECOMMUNICATIONS	-	1.9	3.7	0.9	-	-	-	-	-	6.5
010 OPERATION OF AUTO	-	-	0.4	-	-	-	-	-	-	0.4
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	364.5	1,858.4	-	-	-	-	-	-	2,222.9
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	135.2	201.8	36.0	-	-	-	-	-	373.0
016 OTHER*	-	-	-	-	-	-	-	-	-	-
099 TOTAL	\$ -	\$ 4,804.1	\$ 56,349.2	\$ 1,714.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,867.7

\* 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 12**  
**Governors State University**  
**SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE**  
**FISCAL YEAR**  
**2013**

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	<b>STATE APPROPRIATED FUNDS (TOTAL)</b>	24,650.5	24,650.5	-	-
001	General Funds	-	-	-	-
002	Other Appropriated Funds	24,650.5	24,650.5	-	-

  

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100	2,475.2	27,602.0	24,941.0	-	5,136.2
200	25,880.2	73,513.8	79,230.6	-	20,163.4
201	5,238.2	59,584.5	62,867.7	-	1,955.0
202	20,642.0	13,929.3	16,362.9	-	18,208.4
300	2,045.0	54,737.2	56,349.2	-	433.0
301	2,045.0	54,737.2	56,349.2	-	433.0
302	-	-	-	-	-
400	2,740.9	3,036.9	4,804.1	-	973.7
401	2,740.9	3,036.9	4,804.1	-	973.7
402	-	-	-	-	-
500	452.3	1,810.4	1,714.4	-	548.3
501	452.3	1,810.4	1,714.4	-	548.3
502	-	-	-	-	-
600	-	-	-	-	-
601	-	-	-	-	-
602	-	-	-	-	-
700	912.0	1,190.0	1,796.9	-	305.1
701	-	-	-	-	-
702	912.0	1,190.0	1,796.9	-	305.1
800	6,030.8	12,142.2	11,237.2	-	6,935.8
801	-	-	-	-	-
802	6,030.8	12,142.2	11,237.2	-	6,935.8
900	-	-	-	-	-
901	-	-	-	-	-
902	-	-	-	-	-
1000	12,786.6	290.7	2,889.7	-	10,187.6
1001	-	-	-	-	-
1002	12,786.6	290.7	2,889.7	-	10,187.6
1100	912.6	306.4	439.1	-	779.9
1101	-	-	-	-	-
1102	912.6	306.4	439.1	-	779.9

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

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