ILLINOIS PUBLIC UNIVERSITIES OPERATING DATA REQUEST

RESOURCE ALLOCATION MANAGEMENT PROGRAM

Fiscal Year: 2021

Institution: GOVERNORS STATE UNIVERSITY

FICE Code: 009145

TABLE E-1 GOVERNORS STATE UNIVERSITY DETAIL OF OPERATIONS COSTS BY OBJECT FISCAL YEAR

2021

Α	В		С	D	E	_	F
	(in thousands of \$)	Ap	State- propriated Funds	University Income Funds	Other Non- Appropriated Funds		TOTAL
001	PERSONAL SERVICES	\$	23,193.6	21,593.2	\$ 8,382.4	\$	53,169.2
003	MEDICARE			770.3	157.6		927.9
004	CONTRACTUAL SERVICES			6,093.0	5,626.8		11,719.8
005	TRAVEL			4.7	2.9		7.6
006	COMMODITIES			381.6	1,095.1		1,476.8
007	EQUIPMENT			476.3	1,738.9		2,215.2
008	AWARDS AND GRANTS			(68.6)	19,544.6		19,476.0
009	TELECOMMUNICATIONS SERVICES			129.9	89.3		219.2
010	OPERATION OF AUTOMOTIVE EQUIPMENT			52.0	77.0		129.0
011	ELECTRONIC DATA PROCESSING						-
012	PERMANENT IMPROVEMENTS			260.2	1,864.9		2,125.1
013	REFUNDS						-
014	UNEXPENDED-LAPSED FUNDS						-
015	CMS GROUP HEALTH INSURANCE			666.0	489.5		1,155.5
016	ALL OTHER						-
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	TOTAL EXPENDITURES BY OBJECT	\$	23,193.6	\$ 30,358.7	\$ 39,069.1	\$	92,621.5

TABLE E-2 GOVERNORS STATE UNIVERSITY DETAIL OF OPERATIONS COSTS BY FUNCTION FISCAL YEAR 2021

Josephilies Other Network TOTAL 10 Instruction (5.1) 10 <th>A</th> <th>В</th> <th>c</th> <th>D</th> <th>E</th>	A	В	c	D	E
University Paper prime UDIA 10 INSTRUCTION \$ 30,4323 \$ 3,171.4 \$ 33,718.2 10 INSTRUCTION \$ 30,4323 \$ 3,171.4 \$ 33,718.2 10 INSTRUCTION \$ 30,4323 \$ 3,171.4 \$ 33,718.2 10 Contract (Frequency (Freq				Other Non-	
Income for 3 Pure solution Funds Funds Funds 101 Instruction (Degree-Related) 28,013.5 1,028.5 529,720.0 102 General Academic Intruction (Degree-Related) 0.6 - 0.6 0.6 103 Requirite (Preportiery (Remedial Intruction (Nen-Degree) -				Appropriated	TOTAL
102 Ceneral Academic Intruction (Degree Related) 28,013. 1,058.5 29,0720 104 Requisite/Treportory Remedial Intruction (Non-Degree) - 1.2.9 1.2.9 105 Departmental Research - - 1.2.9 1.2.9 105 Additistions, Registrations, and Records 1.9.7.5 - 1.97.5 106 Addies-Visual Services 1.0.7 2.10.00 2.11.00 108 Addies-Visual Services 1.0.7 2.10.00 2.11.00 101 Correct and Research Computing Syspert - 3.2.9 232.9 101 Correct and Research Control 3.8.6 33.4 32.7 201 Instruction Research Control 3.8.6 33.4 32.7 201 Instruction Research Control 3.8.6 33.4 32.6 202 Instruction Research Control 3.8.6 33.4 32.6 203 Comparition Research Contro - 1.8.5 32.7 203 Comparition Research Contro - 1.8.5 32.7<		(in thousands of \$)		Funds	
102 Vacantanul, Technical Instruction (Degree) 1.2.0 1.2.1 1.2.2	-				
104 Requisite/Preparatory/Remedia Immudion (Non-Degree) - 12.9 11.2.9 105 Departmental Research 1.97.7.5 - 1.97.7.5 105 Addie-Vissel Services 10.7 315.3 322.0 106 Addie-Vissel Services 10.7 315.3 322.0 101 Departmental Administration and Personal Development - 323.0 323.2 101 Correct and Research Centers - 94.1 94.1 94.1 201 Instructional Research Centers - 94.1 94.1 94.1 201 Instructional Research Centers - 94.1 94.1 94.1 201 Instructional Research Centers - 18.4 316.6 332.9 203 Community Education 2.5 2.370.8 2.373.3 203 Community Education 130.1 - 135.0 203 Community Education 130.1 - 135.0 203 Community Education 130.1 - 145.0<				1,058.5	
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100 Admission, Registration, and Records 1,917.5 - 1,917.5 105 Sugget for instructional gragman. 1,02 2,020.0 2,110.0 101 Disparitured Computing Support 1,02 315.3 323.9 110 Departmental Administration and Personnal Development - 323.9 323.9 110 Departmental Administration and Personnal Development - 33.4 433.3 201 DRANAUZED RESEARCH 994.4 193.4 434.6 203 Institutes and Research Centers - 9.4 40.4 203 Institutes and Research Centers - 9.4 40.4 203 Dematrice Visionia 2.2 2.07.00 40.64.5 310.0 10.0 2.0 40.64.5 40.64.5 310.0 - 1.0.2 2.0 2.0 40.64.5 40.64.5 310.0 - 1.0.2 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0 2.0<				-	-
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109 Instructional Computing Support - 918.2 918.2 110 Department Administration and Personal Development - 633.6 633.6 010 Department Administration and Personal Development - 633.6 633.6 020 Instructional Project Research - 44.1 94.1 930 Individual Project Research - 40.4 644.04 100 Individual Project Research - 10.5.2 1185.2 100 Community Education 2.5 2,370.8 2,373.3 100 Community Education - 10.5.2 1185.2 100 Cooperative Extension Services - - - 101 Academic Administration 1130.1 - 139.1 102 Unterny Services - - - - 103 Academic Administration 130.1 - 139.1 - - - - - - - - - - -	107		10.7	2,100.0	2,110.7
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203 Individual or Projee Research - 34.6 346.4 203 Individual or Projee Research 398.4 10.2 4006.4 205 BURCE Failers Care 20.9 40.04.4 40.4 303 Direct Failers Care 2.5 2.370.8 2.373.3 303 Community Education 2.5 2.370.8 2.373.3 304 Community Services 18.4 516.6 372.2 305 Community Services 18.4 516.6 372.2 305 Community Services 1.97.8 - 2.811.2 - 2.811.2 404 ACABME SUPPORT 2.811.2 - 2.811.2 - 2.811.2 - 2.811.2 - 2.811.2 - 2.811.2 - 2.811.2 - 2.811.2 -			398.4		
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703 Custodial - 55.1 55.1 704 Repairs/Maintenance 177.5 7.7 185.2 705 Grounds Maintenance - - - 704 University Space 1,149.5 3,248.7 4,398.3 707 University Space - - 3,248.7 3,248.7 708 Rental Space - - 3,248.7 3,248.7 709 Utility Production 1,016.1 - 1,016.1 - 1,016.1 710 Permanent Improvements - 276.2 276.2 276.2 711 Security 1.5 45.7 47.2 712 Fire Protection - - - 713 Transportation - - - 714 Rental of Space - - - 715 Other O&M Activities - - - 715 Other Maux. Enterprises (non-add) - - - 718 Other Protext Tons - 1,808.2 884.2	-			3,633.5	
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715 Other O&M Activities - - - 716 Q&M Support of Auxiliary Enterprises (non-add) - - - 717 Direct Utilities (non-add) - - - - 718 Other Aux. Enterprises (non-add) - - - - 718 Other Note The Net Services - 1,808.2 1,808.2 1,808.2 801 INDEPENDENT OPERATIONS - 844.2 884.2 884.2 802 Housing Services - 9.1 9.1 804 Retail Services and Concessions - 20.5 20.5 805 Student Unions and Centers - - - 805 Specialized Services - 894.3 894.3 807 Other Independent Operations - - - 901 Refunds - - - - 902 Unexpended Lapsed Funds - - - - 903 Contribution to CMS Group Health Insurance 666.0 489.5 1,155.5 904 Medicare			-	-	-
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805 Student Unions and Centers - - 806 Specialized Services - 894.3 894.3 807 Other Independent Operations - - - 901 Refunds - - - - 902 Unexpended Lapsed Funds - - - - 903 Contribution to CMS Group Health Insurance 666.0 489.5 1,155.5 904			- ·		
806 Specialized Services - 894.3 894.3 807 Other Independent Operations - - - 901 Refunds - - - - 901 Unexpended Lapsed Funds - - - - - 902 Unexpended Lapsed Funds -				20.5	20.5
807 Other Independent Operations - - 901 Refunds - - - 902 Unexpended Lapsed Funds - - - 903 Contribution to CMS Group Health Insurance 666.0 489.5 1,155.5 904 Medicare 770.3 157.6 927.9				894.3	894.3
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903 Contribution to CMS Group Health Insurance 666.0 489.5 1,155.5 904 Medicare 770.3 157.6 927.9			-	-	-
904 Medicare 770.3 157.6 927.9				-	-
	904	TOTAL EXPENDITURES BY FUNCTION	\$ 53,552.3	\$ 39,069.1	\$ 92,621.5

TABLE E-3 GOVERNORS STATE UNIVERSITY DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT FISCAL YEAR 2021

Α	В	с	D	E	F	G	н	I	J	к	L	м	N
		State- Appropriated	University Income Funds	Non-Appr	opriated Grants and	d Contracts	Private Gifts, Grants, and	Endowment Income	Sales & Service Auxiliary	Sales & Service Education Dpts.	Sales & Service Hospitals	Other/Indirect Cost Recovery	TOTAL
	(in thousands of \$)	Funds		Local	State	Federal	Contracts	income	Auxiliary	Education Dprs.	Hospitals	Cost Recovery	
001	Personal Services	\$ 23,193.6	\$ 21,593.2	\$-	\$ 916.0	\$ 1,947.2	\$ 676.9		\$ 1,052.9	\$ 3,762.6		\$ 26.8	\$ 53,169.2
003	Medicare	-	770.3	-	10.8	143.5	3.3		-	-		-	927.9
004	Contractual Services	-	6,093.0	-	64.4	472.5	25.9		2,371.9	2,555.0		137.1	11,719.8
005	Travel	-	4.7	-	-	0.1	1.7		-	1.1		-	7.6
006	Commodities	-	381.6	-	72.1	474.7	86.7		42.8	417.1		1.8	1,476.8
007	Equipment	-	476.3	-	122.2	619.0	1.6		316.5	678.6		1.0	2,215.2
008	Awards and Grants	-	(68.6)	-	7,025.9	11,470.6	16.8		77.9	945.7		7.7	19,476.0
009	Telecommunications	-	129.9	-	-	5.8	-		47.2	36.4		-	219.2
010	Operation of Auto	-	52.0	-	-	-	2.2		18.1	56.7		-	129.0
011	Electronic Data Processing	-	-	-									-
012	Permanent Improvements	-	260.2	-	-	1.5	-		1,491.0	372.4		-	2,125.1
013	Refunds	-	-	-									-
014	Unexpended/Lapses Funds	-	-	-									-
015	CMS Health Insurance	-	666.0	-	203.8	284.8	(1.3)		-	2.2		-	1,155.5
016	Other*	-	-	-	-	-	-	-	-	-	-	-	-
099	TOTAL	\$ 23,193.6	\$ 30,358.7	\$-	\$ 8,415.1	\$ 15,419.7	\$ 813.7	\$-	\$ 5,418.2	\$ 8,827.9	\$ -	\$ 174.5	\$ 92,621.5

*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 GOVERNORS STATE UNIVERSITY SUMMARY OF REVENUES AND EXPENDITURES FISCAL YEAR

Α	В	С	D	E
(in thousands of \$)	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
STATE APPROPRIATED FUNDS (TOTAL)	23,193.6	23,193.6	-	-
General Funds	23,193.6	23,193.6	-	-
Other Appropriated Funds	-	-	-	-

TABLE E-5 GOVERNORS STATE UNIVERSITY SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE FISCAL YEAR

2021

Α	В	C	D	E	F	G
(in thous	ands of \$)	Beginning Year Balance	Total Revenue	Total Expenditures	Other Adjustments	Ending Balance
100 Universit	y Income Fund (TOTAL)	60,813.2	34,124.1	30,358.7		64,578.6
200 OTHER I	NON-APPROPRIATED FUNDS (TOTAL)	19,358.6	48,131.7	39,069.1	-	28,421.2
201 Restricte	d Sources	(642.5)	9,703.2	9,228.8	-	(168.1)
202 Unrestrie	cted Sources	20,001.2	38,428.5	29,840.3	-	28,589.4
300 GOVT. C	GRANTS/CONTRACTS-FEDERAL SOURCES	1,256.5	18,285.9	15,419.7	-	4,122.6
301 Restricte	d Sources	-	-	-	-	-
302 Unrestric		1,256.5	18,285.9	15,419.7	-	4,122.6
400 GOVT . C	GRANTS/CONTRACTS-OTHER SOURCES	(956.2)	8,299.7	8,415.1	-	(1,071.7)
401 Restricte	d Sources	(956.2)	8,299.7	8,415.1	-	(1,071.7)
	ted Sources	-	-	-	-	-
500 PRIVATI	E GIFTS, GRANTS, AND CONTRACTS	313.7	1,403.5	813.7	-	903.5
501 Restricte	d Sources	313.7	1,403.5	813.7	-	903.5
	ted Sources	-	-	-	-	-
600 ENDOW	MENT INCOME	-	-	-	-	-
601 Restricte	d Sources	-	-	-	-	-
	ted Sources	-	-	-	-	-
700 SALES/S	ERVICE REVENUE-AUXILIARY ENTERPRISE	8,648.8	7,508.2	5,418.2	-	10,738.8
701 Restricte	d Sources	-	-	-	-	-
702 Unrestric		8,648.8	7,508.2	5,418.2	-	10,738.8
800 SALES/S	ERVICE REVENUE-EDUCATIONAL DEPTS.	8,333.8	12,463.8	8,827.9	-	11,969.7
801 Restricte	d Sources	-	-	-	-	-
	ted Sources	8,333.8	12,463.8	8,827.9	-	11,969.7
;	ERVICE REVENUE-HOSPITALS	-	-	-	-	-
901 Restricte		-	-	-	-	-
	ted Sources	-	-	-	-	-
	MISCELLANEOUS REVENUE**	-	-	-	-	-
1001 Restricte		-	-	-	-	-
1002 Unrestric		-	-	-	-	-
	T COST RECOVERY (ICR)	1,762.1	170.6	174.5	-	1,758.2
1101 Restricte		-	-	-	-	-
1102 Unrestric	ted Sources	1,762.1	170.6	174.5	-	1,758.2

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

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

TABLE E-6 GOVERNORS STATE UNIVERSITY ENERGY USAGE AND UTILITY COSTS FISCAL YEAR 2021

Α	В	С	D	E	F	G	н	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)	0.3	\$ 22.02	\$-	\$ 73.40	\$ 0.0303	\$-	\$-
006	Sewer (Millions of Cubic Feet)	0.3	17.9	0	60	0.0247	0	0
	ENERGY USAGE AND COSTS							
001	Natural Gas (Therms)	463,947.0	41.5	46,395	0.09	0.05708	63.8095	0
002	Electricity (Megawatt Hours)	8,869.3	886.9	30,262	100.00	1.21985	41.6213	0
008	Propane Gas (Gallons)	0.0	0.0	0	0.00	0.00000	0.0000	0
007	Steam (1000 lbs.)	0	0.0	0	0.00	0.00000	0.0000	0
	FUEL OIL							
010	Gallons of #1 (Diesel Fuel)	1270	380	172	299	1	0	0
011	Gallons of #2 Fuel Oil	7593	1594	1055	210	2	1	0
012	Gallons of #6 Fuel Oil	1 200	244	182	203	0	0	0
004	Total Fuel Oil	10063	2217	1410	220	3	2	0
	COAL							
003	Coal (Tons)**				0.0	0	0.0000	0

	<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>	
013	Residential	109,141.98
014	Non-Residential Total	617,939.29
015	Non-Residential Space Attributable to Auxiliary Enterprises***	30,724.74
016	Other Non-Residential Space Not Supported by State Funds***	
017	Space Rented with State Funds	
018	Residential, Non-Residential and Space Rented with State Funds	727,081.27

* BTU per ft² in thousands

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

*** Lines are non-add

TABLE E-7 GOVERNORS STATE UNIVERSITY UNIVERSITY INCOME FUND FISCAL YEAR 2021

Α	В		с
A	(in thousands of \$)		C
001	University Income Fund Balance	\$	61,061.7
002	Net Accounts Receivable	-	2,010.3
003	(Deferred Income)		(2,179.0)
004	(Lapse Period Expenditures)		(79.7)
005	Carry-Over Balance		60,813.2
006	Tuition Revenues		33,630.2
007	Self-Supporting LAC Activities		-
008	Misc. Revenues/Other LAC Activities		-
009	Cost Recovery Programs		-
010	Debt Service Retention		-
011	(Operations)		-
012	(Debt Service)		-
013	(Refunds)		-
014	(Adjustments for Uncollectible Receivables)		493.9
015	Total Income Fund Revenues Available		94,937.3
016	(Adjustments for Allocation to Other State Agencies)		-
017	Net Income Fund Revenues Available		94,937.3
018	Total Income Fund Expenditures		30,358.7
019	Carry-Over Balance to Next Year	\$	64,578.6

TABLE E-8 GOVERNORS STATE UNIVERSITY STUDENT ENROLLMENTS AND CREDIT HOURS FISCAL YEAR 2021

Α	В	С	D	E
		CAN	VPUS ENROLLMEI	NTS*
		Fall	Term	Annual Student
		FTE	Headcount	Credit Hours
001	LOWER DIVISION	630.0	766.0	16,574
002	UPPER DIVISION	1,565.5	2,255.0	52,030
003	GRADUATE-I	863.2	1,398.0	26,523
004	GRADUATE-II	161.3	230.0	5,266
005	PROFESSIONAL			
006	TOTAL	3,220.0	4,649	100,393

*Includes on- and off-campus enrollments.

TABLE E-9 GOVERNORS STATE UNIVERSITY REQUEST FOR PERFORMANCE-BASED FUNDING DATA FISCAL YEAR

2021

Α	В	с	D	E	F
		Cre	dit Hour Accumula	tion	
Fiscal Year		Headcount	Completed 24 Semester Hours	Conversion Rate	Pell Eligible
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	191	81	42.4%	2318
2021	Full-time Initial Transfer-in with 30 or less credit hours	24	17	70.8%	
2021	Full-time Initial Transfer-in with 31 to 59 credit hours	111	57	51.4%	
	Full-time Initial Transfer-in with 60 or more credit hours	240	167	69.6%	
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	231	109	47.2%	3777
2020	Full-time Initial Transfer-in with 30 or less credit hours	54	28	51.9%	
2020	Full-time Initial Transfer-in with 31 to 59 credit hours	153	96	62.7%	
	Full-time Initial Transfer-in with 60 or more credit hours	266	174	65.4%	
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	195	108	55.4%	4034
2019	Full-time Initial Transfer-in with 30 or less credit hours	32	13	40.6%	
2019	Full-time Initial Transfer-in with 31 to 59 credit hours	110	65	59.1%	
	Full-time Initial Transfer-in with 60 or more credit hours	312	220	70.5%	
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	206	99	48.3%	3376
3-Year	Full-time Initial Transfer-in with 30 or less credit hours	37	19	52.7%	
Average	Full-time Initial Transfer-in with 31 to 59 credit hours	125	73	58.3%	
	Full-time Initial Transfer-in with 60 or more credit hours	273	187	68.6%	

			Graduation Rates	
Fiscal Yea	,	Headcount	150% Graduation Rate	Conversion Rate
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	203	33	16.3%
2016	Full-time Initial Transfer-in with 30 or less credit hours	66	24	36.4%
2010	Full-time Initial Transfer-in with 31 to 59 credit hours	190	97	51.1%
	Full-time Initial Transfer-in with 60 or more credit hours	452	263	58.2%
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	211	48	22.7%
2015	Full-time Initial Transfer-in with 30 or less credit hours	124	66	53.2%
2015	Full-time Initial Transfer-in with 31 to 59 credit hours	172	111	64.5%
	Full-time Initial Transfer-in with 60 or more credit hours	415	264	63.6%
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)			0.0%
2014	Full-time Initial Transfer-in with 30 or less credit hours			0.0%
2014	Full-time Initial Transfer-in with 31 to 59 credit hours	92	69	75.0%
	Full-time Initial Transfer-in with 60 or more credit hours	561	368	65.6%
	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	207	41	19.6%
3-Year	Full-time Initial Transfer-in with 30 or less credit hours	95	45	47.4%
Average	Full-time Initial Transfer-in with 31 to 59 credit hours	151	92	61.0%
	Full-time Initial Transfer-in with 60 or more credit hours	476	298	62.7%

TABLE E-10 GOVERNORS STATE UNIVERSITY DETAIL OF STAFF EARNINGS AND REQUIREMENTS FISCAL YEAR 2021

	В	C	D	E	F
			State	Other Non-	
		Employee Staff Years*	Appropriated and University Income	Appropriated	TOTAL
	(in thousands of \$)		Funds	Funds	
101	INSTRUCTION	524	\$ 28,811.62	\$ 2,474.08	\$ 31,285.7
102		24	2,126.6	274.1	2,400
	Other Professional Faculty	36.3 342.8		267.5 170.2	1,797 23,147
104	Faculty	315.6	22,757.2	137.5	22,894
111	Graduate Assistants	27.2	219.6	32.8	252
	Civil Service	70.1	1,970.6	1,417.2	3,387
118 119	Student Employees	41.2	170.1	248.0	418 134
201	Wages/Miscellaneous Contracts ORGANIZED RESEARCH	9.5	37.5 379.0	97.0 9.9	388
202		0	-	-	
203	Other Professional	2	170.7	-	170
204	Faculty	0	<u> </u>		
211	Faculty Graduate Assistants	0	-	-	
	Civil Service	5	208.3	<u>-</u> -	208
218	Student Employees	2	-	9.9	9
	Wages/Miscellaneous Contracts	0	-	-	
301 302	PUBLIC SERVICE	59 10.5		1,764.0	1,764
	Administrative Other Professional	24.5	-	268.3 765.1	268 765
	Faculty	0		-	, 05
	Faculty	0	· · ·		
	Graduate Assistants	0	⊢	<u> </u>	L
	Civil Service Student Employees	20.1	-	698.9 5.5	698
	Student Employees Wages/Miscellaneous Contracts	0.8		5.5 26.2	26
401	ACADEMIC SUPPORT	52	2,963.0	508.8	3,471
	Administrative	7	958.0	99.1	1,057
	Other Professional	3		33.0	286
404	Faculty Faculty	4	333.8 333.8	<u>⊢</u> -	333
411	Graduate Assistants	0	-	-	555
	Civil Service	34	1,390.6	372.2	1,762
	Student Employees	2.4	22.3	4.5	26
419 501	Wages/Miscellaneous Contracts STUDENT SERVICES	2 91	5.0 1,231.3	2,124.6	5 3,355
502		9.4	263.3	454.7	718
	Other Professional	13.6	189.4	446.1	635
504	Faculty	4.7	22.8	63.7	86
	Faculty	0.3	-	42.4	42
511	Graduate Assistants	<u>4.4</u> 37	22.8 616.8	21.3 969.9	44
	Student Employees	24.4	41.7	190.3	232
519		1.9	97.4	-	97
601	INSTITUTIONAL SUPPORT	131	7,647.1	601.5	8,248
	Administrative Other Professional	20 14		134.9 48.1	2,637 1,201
	Faculty	1.2	20.6	40.1	1,201
<u></u>	Faculty				
	A I I I I I I I I I I	0	-	-	2
	Graduate Assistants	1.2	20.6		20
613	Civil Service	<u>1.2</u> 75	3,837.5	280.1	<u>20</u> 4,117
613 618	Civil Service Student Employees	<u>1.2</u> 75 18	3,837.5 60.8		20 4,117 199
613 618 619	Civil Service	<u>1.2</u> 75	3,837.5		20 4,117 199 71
613 618 619 701 702	Civil Service Student Employees Wages/Miscellaneous Contracts 0&M OF PHYSICAL PLANT Administrative	1.2 75 18 3 69 3	3,837.5 60.8 71.9 3,754.9 373.6	138.5	20 4,117 199 71 4,009
613 618 619 701 702 703	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional	1.2 75 18 3 69 3 0	3,837.5 60.8 71.9 3,754.9 373.6	138.5	20 4,117 199 71 4,009
613 618 619 701 702 703	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty	<u>1.2</u> 75 18 3 69 0 0	3,837.5 60.8 71.9 3,754.9 373.6	138.5	20 4,117 199 71 4,009
613 618 619 701 702 703 704	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty	<u>1.2</u> 75 18 3 69 0 0 0	3,837.5 60.8 71.9 3,754.9 373.6	138.5	20 4,117 199 71 4,009
613 618 619 701 702 703 704 711	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty	<u>1.2</u> 75 18 3 69 0 0	3,837.5 60.8 71.9 3,754.9 373.6	138.5	20 4,117 199 71 4,009 373
613 618 619 701 702 703 704 711 713 718	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees		3,837.5 60.8 71.9 3,754.9 373.6 - - - - - 3,353.1 11.3	138.5 	20 4,117 199 71 4,009 373 373 373 3,604 11
613 618 619 701 702 703 704 713 713 718 719	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts	1.2 75 18 3 69 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,837.5 60.8 71.9 3,754.9 373.6 - - - - 3,353.1	138.5 	20 4,117 199 71 4,005 373 373 3,604 11
613 618 619 701 702 703 704 711 713 718 718 719 801	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS	75 18 3 69 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,837.5 60.8 71.9 3,754.9 3,73.6 - - - - - - - - - - - - - - - - - - -	138.5 	20 4,117 199 71 4,005 373 3,604 11 19 645
613 618 619 701 702 703 704 711 713 718 718 719 801	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS	1.2 75 18 3 69 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,837.5 60.8 71.9 3,754.9 373.6 	138.5 	20 4,117 199 71 4,009 373 3,604 11 19 645
613 618 619 701 702 703 704 711 713 718 719 801 802 803	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative		3,837.5 60.8 71.9 3,754.9 373.6 	138.5 	20 4,117 199 71 4,009 373 3,604 11 19 645 193
613 618 619 701 702 703 704 711 713 718 801 802 803 804	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Facul		3,837.5 60.8 71.9 3,754.9 373.6 	138.5 	20 4,117 199 71 4,009 373 3,604 11 19 645 193
613 618 619 701 702 703 704 713 718 719 801 719 801 802 803 804 804 811	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty F	1,2 75 18 3 69 0	3,837.5 60.8 71.9 3,754.9 373.6 - - - - - - - - - - - - - - - - - - -	138.5 254.5 251.7 251.7 28 645.0 193.8 - - - - - - - - - - - - -	20 4,117 199 71 4,009 373 3,604 11 19 645 193 9 9
613 618 619 701 702 703 704 711 713 718 801 802 803 804 804 811 813	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty Graduate Assistants Civil Service NINDEPENDENT OPERATIONS Administrative Other Professional Faculty Faculty Faculty Craduate Assistants Civil Service	1,2 75 18 3 69 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,837.5 60.8 71.9 3,754.9 3,754.9 3,353.1 11.3 17.0 - - - - - -	138.5 	20 4,117 199 71 4,009 373 3,604 11 19 645 193 9
613 618 619 701 702 703 704 711 713 718 719 801 719 801 802 803 804 804 811 813 818	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Mages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Faculty Corduate Assistants Civil Service Student Employees	1,2 75 18 3 69 0	3,837.5 60.8 71.9 3,754.9 3,754.9 3,353.1 11.3 17.0 - - - - - -	138.5 254.5 251.7 251.7 28 645.0 193.8 - - - - - - - - - - - - -	20 4,117 199 71 4,005 373 3,604 11 193 645 193 193 193 434 5
613 618 619 701 702 703 704 713 718 719 801 802 803 804 804 811 813 818 818 819	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Mages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Faculty Corduate Assistants Civil Service Student Employees	1.2 75 18 3 69 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,837.5 60.8 71.9 3,754.9 3,754.9 3,353.1 11.3 17.0 - - - - - -	138.5 	20 4,117 195 71 4,000 373 3,604 11 15 645 193 193 193 645 193 645 193 2 645 193 2 193 2 193 193 193 193 193 193 193 193 193 194 195 195 195 195 195 195 195 195 195 195
613 618 619 701 702 703 704 711 713 718 719 801 802 803 804 811 813 818 818 819 901 902	Civil Service Student Employees Wages/Miscellaneous Contracts ORM OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Faculty Civil Service Student Employees Wages/Miscellaneous Contracts TOTAL Administrative		3,837.5 60.8 71.9 3,754.9	138.5 254.5 254.5 - - - - - - - - - - - - -	20 4,117 199 71 4,009 373 3,604 11 19 645 193 193 193 9
613 618 619 701 702 703 704 711 713 719 801 802 803 804 811 813 818 818 819 901 902 903	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Other Professional		3,837.5 60.8 71.9 3,754.9 3,736. - - - - - - - - - - - - - - - - - - -	138.5 	20 4,117 199 71 4,009 373 3,604 11 193 645 193 193 9
613 618 619 701 702 703 704 711 713 718 719 801 802 803 804 811 813 818 818 819 901 902	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty Cotol Contracts Civil Service Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty		3,837.5 60.8 71.9 3,754.9 3,754.9 3,353.1 11.3 17.0 - - - - - - - - - - - - - - - - - - -	138.5 254.5 254.5 254.7 251.7 261.7 288 645.0 193.8 193.8 - - - - - - - - - - - - -	20 4,117 199 7,19 373 3,604 11 193 645 193
613 618 619 701 702 703 704 711 713 719 801 802 803 804 811 813 818 818 819 901 902 903	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty Fac		3,837.5 60.8 71.9 3,754.9 3,736. - - - - - - - - - - - - - - - - - - -	138.5 	20 4,117 199 71 4,009 373 3,604 11 193 645 193 193 9
613 613 613 618 619 701 702 703 704 703 704 713 718 719 801 802 803 804 811 813 818 819 901 902 903 904 911 913	Civil Service Student Employees Wages/Miscellaneous Contracts O&M OF PHYSICAL PLANT Administrative Other Professional Faculty Graduate Assistants Civil Service Student Employees Wages/Miscellaneous Contracts INDEPENDENT OPERATIONS Administrative Other Professional Faculty Faculty Faculty Civil Service Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty Faculty Civil Service Student Employees Wages/Miscellaneous Contracts TOTAL Administrative Other Professional Faculty Faculty Civil Service Student Employees Civil Service Student Employee Civil Service Student Employee Student Emp	1,2 75 18 3 69 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0.4 0 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4 0.4	3,837.5 60.8 71.9 3,754.9 3,754.9 3,353.1 11.3 17.0 - - - - - - - - - - - - - - - - - - -	138.5 254.5 254.5 254.7 254.7 254.7 254.7 261.7 26	20 4,117 199 71 4,009 373 3,604 1193 645 193 53,165 7,645 434 53,165 7,645 435 7,645

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

TABLE E-11 GOVERNORS STATE UNIVERSITY AVERAGE NEGOTIATED SALARY INCREASES FISCAL YEAR 2021

А	В	С	D	E	F	G	н
Bargaining Unit	Employee Group(s)	Effective Dates of	A verage Percent Increase Granted by Contract*				
	Employee Cloop(a)	Contracts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Jniversity Professional of IL. Local 4100 (AFT)	Faculty and Selected Advisors	8/15/19-8/15/22	2%	2.75%	3%	N/A	N/A
nternational Union of		0/13/17-0/13/22	270	2.7 370	370	IN/A	IN/A
Operating Engineers 399	Power Plant Engineers	07/01/19-06/30/22	2%	2.75%	3%	N/A	N/A
ternational Brotherhood f Teamsters Local 743	Clerical Employees	07/01/19-06/30/22	2%	2.75%	3%	N/A	N/A
ternational Brotherhood of f Teamsters Local 743	Maintenance Laborers	07/01/19-06/30/22	2%	2.75%	3%	N/A	N/A
Netropolitan Alliance of Police hapter #717	Police Officers	Tentative Agreement 07/01/19-06/30/22	2%	2.75%	3%	N/A	N/A
ervice Employees		,,,	270	2.7 5 70	070	197	19A
ternational Union Local 73	Building Service Workers	07/01/19-06/30/22	2%	2.75%	3%	N/A	N/A
niversity Professional							
f IL. Local 4100 (AFT)	Administrative Support Profession	NEW	2%	2.75%	3%	N/A	N/A

*Report N/A for those years in which no contract is in force.

TABLE E-12 GOVERNORS STATE UNIVERSITY REQUEST FOR SICK AND VACATION LEAVE DATA FISCAL YEAR

Α	В	С	D	E	
	(in thousands of \$)	State Appropriated and University Income Funds	Appropriated	TOTAL	
100	RECIPIENTS (Unduplicated)				
101	Sick Days			1	
102	Vacation Days			46	
200	PAID DAYS	724	229	953	
201	Sick Days	18	0	18	
202	Vacation Days	706	229	935	
300	ACCUMULATED LIABILITY	3,625.7	769.4	4,395.1	
301	Sick Days	196.1	1.2	197.3	
302	Vacation Days	3,429.6	768.2	4,197.8	
400	EXPENDITURES	\$ 241	\$ 28	\$ 270	
401	Sick Days	4.0	0.0	4.0	
402	Vacation Days	237.4	28.2	265.6	