

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATING DATA REQUEST**

**RESOURCE ALLOCATION MANAGEMENT PROGRAM**

**Fiscal Year:** 2023

**Institution:** GOVERNORS STATE UNIVERSITY

**FICE Code:** 009145

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

A	B	C	D	E	F
		State- Appropriated Funds	University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)				
001	<b>PERSONAL SERVICES</b>	\$ 24,353.3	23,990.1	\$ 11,755.5	\$ 60,098.9
003	<b>MEDICARE</b>		926.1	452.4	1,378.6
004	<b>CONTRACTUAL SERVICES</b>		6,934.9	9,078.0	16,012.9
005	<b>TRAVEL</b>		273.9	122.2	396.1
006	<b>COMMODITIES</b>		700.8	1,695.0	2,395.8
007	<b>EQUIPMENT</b>		297.9	1,468.2	1,766.1
008	<b>AWARDS AND GRANTS</b>		48.9	20,221.2	20,270.0
009	<b>TELECOMMUNICATIONS SERVICES</b>		221.8	75.5	297.2
010	<b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>		60.8	92.7	153.5
011	<b>ELECTRONIC DATA PROCESSING</b>				-
012	<b>PERMANENT IMPROVEMENTS</b>		43.4	2,577.6	2,621.0
013	<b>REFUNDS</b>			-	-
014	<b>UNEXPENDED-LAPSED FUNDS</b>			-	-
015	<b>CMS GROUP HEALTH INSURANCE</b>		656.2	485.8	1,142.0
016	<b><u>ALL OTHER</u></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>\$ 24,353.3</b>	<b>\$ 34,154.8</b>	<b>\$ 48,024.1</b>	<b>\$ 106,532.2</b>

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

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
101	<b>INSTRUCTION</b>	<b>\$ 33,831.0</b>	<b>\$ 6,022.8</b>	<b>\$ 39,853.8</b>
102	General Academic Instruction (Degree-Related)	31,772.9	2,724.8	34,497.7
103	Vocational/Technical Instruction (Degree-Related)	16.5	-	16.5
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	-	298.7	298.7
105	Departmental Research	-	-	-
106	Admissions, Registration, and Records	1,883.6	171.6	2,055.2
107	<b>Support for Instructional Programs</b>	<b>158.0</b>	<b>2,827.8</b>	<b>2,985.7</b>
108	Audio-Visual Services	6.1	698.7	704.8
109	Instructional Computing Support	-	1,162.7	1,162.7
110	Departmental Administration and Personnel Development	2.0	15.5	17.4
111	Course and Curriculum Development	149.9	950.8	1,100.7
201	<b>ORGANIZED RESEARCH</b>	<b>406.5</b>	<b>1,598.7</b>	<b>2,005.1</b>
202	Institutes and Research Centers	-	1,517.4	1,517.4
203	Individual or Project Research	-	47.4	47.4
204	Laboratory Schools	-	-	-
205	Support for Organized Research	406.5	33.9	440.4
301	<b>PUBLIC SERVICE</b>	<b>20.7</b>	<b>4,162.2</b>	<b>4,182.9</b>
302	Direct Patient Care	-	421.2	421.2
303	Community Education	-	2,548.3	2,548.3
304	Public Broadcast Services	-	-	-
305	Community Services	20.7	451.4	472.1
306	Cooperative Extension Services	-	381.7	381.7
307	Support for Public Service Programs	-	359.6	359.6
401	<b>ACADEMIC SUPPORT</b>	<b>2,778.5</b>	<b>77.8</b>	<b>2,856.4</b>
402	Academic Administration	119.0	76.3	195.3
403	Library Services	1,843.3	1.5	1,844.8
404	Library Materials Expenditures (Non-Add)	-	-	-
407	Museums and Galleries	-	-	-
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	816.3	-	816.3
501	<b>STUDENT SERVICES</b>	<b>1,684.9</b>	<b>27,788.5</b>	<b>29,473.4</b>
502	Social and Cultural Development	-	1,174.5	1,174.5
503	Student Health/Medical Services	0.0	1,090.3	1,090.3
504	Counseling and Career Services	632.5	1,057.1	1,689.7
505	Financial Aid Administration	590.8	52.6	643.4
506	Financial Assistance	-	22,458.9	22,458.9
507	Intercollegiate Athletics	-	1,044.6	1,044.6
508	Student Services Administration	461.5	910.6	1,372.1
601	<b>INSTITUTIONAL SUPPORT</b>	<b>12,991.4</b>	<b>2,406.0</b>	<b>15,397.4</b>
602	Executive Management	3,798.4	272.3	4,070.7
603	Financial Management and Operations	1,560.2	52.6	1,612.8
604	General Administrative and Logistical Services	4,841.5	1,949.8	6,791.4
605	Faculty and Staff Auxiliary Services	-	21.9	21.9
606	Public Relations/Development	2,791.3	109.3	2,900.6
701	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>6,795.1</b>	<b>2,789.5</b>	<b>9,584.6</b>
702	Superintendence	4,171.8	-	4,171.8
703	Custodial	-	-	-
704	Repairs/Maintenance	23.6	14.9	38.5
705	Grounds Maintenance	-	3.0	3.0
706	<b>Utility Production</b>	<b>1,341.6</b>	<b>47.7</b>	<b>1,389.3</b>
707	University Space	1,341.6	-	1,341.6
708	Rental Space	-	47.7	47.7
709	Utility Support	1,256.4	1.0	1,257.4
710	Permanent Improvements	-	2,573.1	2,573.1
711	Security	1.6	57.4	59.0
712	Fire Protection	-	-	-
713	Transportation	-	92.4	92.4
714	Rental of Space	-	-	-
715	Other O&M Activities	-	-	-
716	<b>O&amp;M Support of Auxiliary Enterprises (non-add)</b>	<b>-</b>	<b>-</b>	<b>-</b>
717	Direct Utilities (non-add)	-	-	-
718	Other Aux. Enterprises (non-add)	-	-	-
801	<b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>3,178.6</b>	<b>3,178.6</b>
802	Housing Services	-	975.4	975.4
803	Food Services	-	15.0	15.0
804	Retail Services and Concessions	-	42.7	42.7
805	Student Unions and Centers	-	-	-
806	Specialized Services	-	2,145.5	2,145.5
807	Other Independent Operations	-	-	-
901	Refunds	-	-	-
902	Unexpended Lapsed Funds	-	-	-
903	Contribution to CMS Group Health Insurance	-	-	-
904	Medicare	-	-	-
999	<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 58,508.1</b>	<b>\$ 48,024.1</b>	<b>\$ 106,532.2</b>

**TABLE E-3**  
**GOVERNORS 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	\$ 24,353.3	\$ 23,990.1		\$ 738.7	\$ 3,252.9	\$ 941.0		\$ 1,397.2	\$ 5,244.4		\$ 181.4	\$ 60,098.9	
003	Medicare	-	926.1		158.1	292.4	0.5		-	-		1.5	1,378.6	
004	Contractual Services	-	6,934.9		205.1	956.9	31.9		2,450.8	5,334.4		99.0	16,012.9	
005	Travel	-	273.9		-	33.6	4.9		1.5	55.8		26.5	396.1	
006	Commodities	-	700.8		50.4	172.1	107.1		178.6	1,173.9		12.9	2,395.8	
007	Equipment	-	297.9		25.2	142.6	13.3		176.3	1,110.4		0.3	1,766.1	
008	Awards and Grants	-	48.9		10,259.2	8,652.4	75.0		81.5	1,128.8		24.3	20,270.0	
009	Telecommunications	-	221.8		-	0.5	-		49.2	25.8		-	297.2	
010	Operation of Auto	-	60.8		-	-	0.4		7.5	84.9		-	153.5	
011	Electronic Data Processing	-	-		-	-	-		-	-		-	-	
012	Permanent Improvements	-	43.4		-	9.0	-		1,483.6	1,085.0		-	2,621.0	
013	Refunds	-	-		-	-	-		-	-		-	-	
014	Unexpended/Lapses Funds	-	-		-	-	-		-	-		-	-	
015	CMS Health Insurance	-	656.2		-	485.8	-		-	-		-	1,142.0	
016	Other*	-	-		-	-	-		-	-		-	-	
099	<b>TOTAL</b>	<b>\$ 24,353.3</b>	<b>\$ 34,154.8</b>	<b>\$ -</b>	<b>\$ 11,436.6</b>	<b>\$ 13,998.2</b>	<b>\$ 1,174.0</b>	<b>\$ -</b>	<b>\$ 5,826.1</b>	<b>\$ 15,243.3</b>	<b>\$ -</b>	<b>\$ 345.9</b>	<b>\$ 106,532.2</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**  
**GOVERNORS STATE UNIVERSITY**  
**SUMMARY OF REVENUES AND EXPENDITURES**  
**FISCAL YEAR**  
**2023**

A	B	C	D	E
(in thousands of \$)	Total Appropriation	Total Expenditures	Mandated Reserves	Lapsed Funds
<b>STATE APPROPRIATED FUNDS (TOTAL)</b>	24,353.3	24,353.3	-	-
General Funds	24,353.3	24,353.3		-
Other Appropriated Funds				-

**TABLE E-5**  
**GOVERNORS 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)	46,759.2	31,852.0	34,154.8		44,456.3
200	<b>OTHER NON-APPROPRIATED FUNDS (TOTAL)</b>	16,103.9	52,887.8	48,024.1	(6,687.4)	14,280.3
201	<b>Restricted Sources</b>	(646.1)	13,251.0	12,610.6	(99.7)	(105.4)
202	<b>Unrestricted Sources</b>	16,750.0	39,636.8	35,413.5	(6,587.6)	14,385.7
300	<b>GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES</b>	1,000.8	15,401.4	13,998.2	(1,742.5)	661.4
301	Restricted Sources	-	-	-	-	-
302	Unrestricted Sources	1,000.8	15,401.4	13,998.2	(1,742.5)	661.4
400	<b>GOVT. GRANTS/CONTRACTS-OTHER SOURCES</b>	(986.7)	11,686.3	11,436.6	(99.4)	(836.3)
401	Restricted Sources	(986.7)	11,686.3	11,436.6	(99.4)	(836.3)
402	Unrestricted Sources	-	-	-	-	-
500	<b>PRIVATE GIFTS, GRANTS, AND CONTRACTS</b>	340.6	1,564.8	1,174.0	(0.4)	731.0
501	Restricted Sources	340.6	1,564.8	1,174.0	(0.4)	731.0
502	Unrestricted Sources	-	-	-	-	-
600	<b>ENDOWMENT INCOME</b>	-	-	-	-	-
601	Restricted Sources	-	-	-	-	-
602	Unrestricted Sources	-	-	-	-	-
700	<b>SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE</b>	8,168.9	8,631.4	5,826.1	(1,515.3)	9,458.9
701	Restricted Sources	-	-	-	-	-
702	Unrestricted Sources	8,168.9	8,631.4	5,826.1	(1,515.3)	9,458.9
800	<b>SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.</b>	5,580.5	15,051.2	15,243.3	(3,329.8)	2,058.6
801	Restricted Sources	-	-	-	-	-
802	Unrestricted Sources	5,580.5	15,051.2	15,243.3	(3,329.8)	2,058.6
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>	1,999.8	552.8	345.9	-	2,206.8
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	1,999.8	552.8	345.9	-	2,206.8

\* 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**  
**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)	2.7	\$ 64.25	\$ -	\$ 23.62	\$ 0.0883	\$ -	\$ -
006	Sewer (Millions of Cubic Feet)	4	61.3	0	15	0.0843	0	0
<b>ENERGY USAGE AND COSTS</b>								
001	Natural Gas (Therms)	486,651.6	52.7	48,665	0.11	0.07244	66.8950	0
002	Electricity (Megawatt Hours)	9,514.9	268.7	32,465	28.24	0.36935	44.6261	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
<b>FUEL OIL</b>								
010	Gallons of #1 (Diesel Fuel)	1670	7181	226	4300	10	0	0
011	Gallons of #2 Fuel Oil	7300	22915	1015	3139	31	1	0
012	Gallons of #6 Fuel Oil	400	1613	61	4033	2	0	0
004	<b>Total Fuel Oil</b>	<b>9370</b>	<b>31710</b>	<b>1302</b>	<b>3384</b>	<b>44</b>	<b>2</b>	<b>0</b>
<b>COAL</b>								
003	Coal (Tons)**				0.0	0	0.0000	0

<b>SPACE BY TYPE (GROSS SQUARE FEET)</b>		
013	Residential	<b>109,141.98</b>
014	Non-Residential Total	<b>618,344.07</b>
015	Non-Residential Space Attributable to Auxiliary Enterprises***	<b>30,724.74</b>
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	<b>727,486.05</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**  
**GOVERNORS STATE UNIVERSITY**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2023**

A	B	C
(in thousands of \$)		
001	University Income Fund Balance	\$ 46,759.2
002	Net Accounts Receivable	2,145.2
003	(Deferred Income)	(1,465.8)
004	(Lapse Period Expenditures)	(524.6)
005	<b>Carry-Over Balance</b>	<b>46,914.0</b>
006	Tuition Revenues	31,852.0
007	Self-Supporting LAC Activities	-
008	Misc. Revenues/Other LAC Activities	-
009	Cost Recovery Programs	-
010	<b>Debt Service Retention</b>	<b>1,373.8</b>
011	(Operations)	1,373.8
012	(Debt Service)	
013	(Refunds)	
014	(Adjustments for Uncollectible Receivables)	
015	<b>Total Income Fund Revenues Available</b>	<b>77,392.2</b>
016	(Adjustments for Allocation to Other State Agencies)	
017	<b>Net Income Fund Revenues Available</b>	<b>77,392.2</b>
018	Total Income Fund Expenditures	34,154.8
019	<b>Carry-Over Balance to Next Year</b>	<b>\$ 43,237.4</b>

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

A	B	C	D	E
		<b>CAMPUS ENROLLMENTS*</b>		
		<b>Fall Term</b>		<b>Annual Student</b>
		<b>FTE</b>	<b>Headcount</b>	<b>Credit Hours</b>
001	LOWER DIVISION	614.6	729.0	19,791
002	UPPER DIVISION	1,303.3	1,880.0	40,946
003	GRADUATE-I	1,027.8	1,600.0	28,652
004	GRADUATE-II	158.8	218.0	5,054
005	PROFESSIONAL			
<b>006</b>	<b>TOTAL</b>	<b>3,104.5</b>	<b>4,427</b>	<b>94,443</b>

\*Includes on- and off-campus enrollments.

**TABLE E-9  
GOVERNORS 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)	286	103	36.0%	2093		
	Full-time Initial Transfer-in with 30 or less credit hours	22	12	54.5%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	88	48	54.5%			
	Full-time Initial Transfer-in with 60 or more credit hours	208	137	65.9%			
2022	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	189	79	41.8%	2035		
	Full-time Initial Transfer-in with 30 or less credit hours	32	8	25.0%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	83	47	56.6%			
	Full-time Initial Transfer-in with 60 or more credit hours	192	132	68.8%			
2021	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	191	81	42.4%	2318		
	Full-time Initial Transfer-in with 30 or less credit hours	24	17	70.8%			
	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%			
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	222	88	39.5%	2149		
	Full-time Initial Transfer-in with 30 or less credit hours	26	12	47.4%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	94	51	53.9%			
	Full-time Initial Transfer-in with 60 or more credit hours	213	145	68.1%			

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)	199	40	20.1%	387	252	65.1%
	Full-time Initial Transfer-in with 30 or less credit hours	112	37	33.0%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	164	70	42.7%			
	Full-time Initial Transfer-in with 60 or more credit hours	387	252	65.1%			
2017	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	218	49	22.5%	411	232	56.4%
	Full-time Initial Transfer-in with 30 or less credit hours	84	29	34.5%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	215	96	44.7%			
	Full-time Initial Transfer-in with 60 or more credit hours	411	232	56.4%			
2016	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	203	33	16.3%	452	263	58.2%
	Full-time Initial Transfer-in with 30 or less credit hours	66	24	36.4%			
	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%			
3-Year Average	Full-time, First-time (IPEDS Bachelor's or Equivalent Degree-Seeking Cohort)	207	41	19.7%	417	249	59.8%
	Full-time Initial Transfer-in with 30 or less credit hours	87	30	34.4%			
	Full-time Initial Transfer-in with 31 to 59 credit hours	190	88	46.2%			
	Full-time Initial Transfer-in with 60 or more credit hours	417	249	59.8%			

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

A	B	C	D	E	F
		Employee Staff Years*	State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
(in thousands of \$)					
<b>101</b>	<b>INSTRUCTION</b>	<b>583</b>	<b>\$ 29,098.29</b>	<b>\$ 4,613.65</b>	<b>\$ 33,711.94</b>
102	Administrative	19	42.3	776.4	818.7
103	Other Professional	29	1,541.7	527.5	2,069.2
104	<b>Faculty</b>	<b>413.859</b>	<b>24,878.9</b>	<b>1,236.3</b>	<b>26,115.2</b>
	Faculty	376.659	24,597.5	1,135.0	25,732.5
111	Graduate Assistants	37.2	281.4	101.3	382.7
113	Civil Service	83.253	2,489.1	1,705.6	4,194.7
118	Student Employees	29.2	69.2	282.9	352.1
119	Wages/Miscellaneous Contracts	8.8	77.0	85.0	162.1
<b>201</b>	<b>ORGANIZED RESEARCH</b>	<b>8</b>	<b>396.6</b>	<b>78.0</b>	<b>474.7</b>
202	Administrative	0	-	-	-
203	Other Professional	2	123.1	-	123.1
204	<b>Faculty</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Faculty	0	-	-	-
211	Graduate Assistants	0	-	-	-
213	Civil Service	6	273.6	78.0	351.6
218	Student Employees	0	-	-	-
219	Wages/Miscellaneous Contracts	0	-	-	-
<b>301</b>	<b>PUBLIC SERVICE</b>	<b>55</b>	<b>16.7</b>	<b>1,762.2</b>	<b>1,778.9</b>
302	Administrative	10	16.7	284.9	301.6
303	Other Professional	18.25	-	712.1	712.1
304	<b>Faculty</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Faculty	0	-	-	-
311	Graduate Assistants	0	-	-	-
313	Civil Service	17.695	-	724.4	724.4
318	Student Employees	1.2	-	12.1	12.1
319	Wages/Miscellaneous Contracts	8	-	28.7	28.7
<b>401</b>	<b>ACADEMIC SUPPORT</b>	<b>74</b>	<b>3,326.8</b>	<b>700.8</b>	<b>4,027.6</b>
402	Administrative	11	1,315.1	111.0	1,426.1
403	Other Professional	3	225.6	-	225.6
404	<b>Faculty</b>	<b>2</b>	<b>149.0</b>	<b>-</b>	<b>149.0</b>
	Faculty	2	149.0	-	149.0
411	Graduate Assistants	0	-	-	-
413	Civil Service	43	1,609.8	488.5	2,098.3
418	Student Employees	7.6	-	78.8	78.8
419	Wages/Miscellaneous Contracts	7.5	27.3	22.6	49.8
<b>501</b>	<b>STUDENT SERVICES</b>	<b>139</b>	<b>1,516.5</b>	<b>2,698.7</b>	<b>4,215.2</b>
502	Administrative	11.8	475.6	355.6	831.2
503	Other Professional	15.1	179.2	322.7	502.0
504	<b>Faculty</b>	<b>2.8</b>	<b>10.5</b>	<b>25.7</b>	<b>36.3</b>
	Faculty	0	-	-	-
511	Graduate Assistants	2.8	10.5	25.7	36.3
513	Civil Service	49.5	737.7	1,327.0	2,064.7
518	Student Employees	42.8	70.4	452.7	523.1
519	Wages/Miscellaneous Contracts	17.4	43.1	214.9	258.0
<b>601</b>	<b>INSTITUTIONAL SUPPORT</b>	<b>166</b>	<b>9,628.5</b>	<b>865.0</b>	<b>10,493.5</b>
602	Administrative	26	3,570.7	105.5	3,676.2
603	Other Professional	12	1,011.1	70.4	1,081.5
604	<b>Faculty</b>	<b>2</b>	<b>22.2</b>	<b>8.1</b>	<b>30.3</b>
	Faculty	0	-	-	-
611	Graduate Assistants	2	22.2	8.1	30.3
613	Civil Service	92.4	4,897.2	433.3	5,330.6
618	Student Employees	20.4	19.6	247.7	267.3
619	Wages/Miscellaneous Contracts	13	107.7	-	107.7
<b>701</b>	<b>O&amp;M OF PHYSICAL PLANT</b>	<b>77</b>	<b>4,359.8</b>	<b>251.5</b>	<b>4,611.3</b>
702	Administrative	3	391.8	-	391.8
703	Other Professional	0	-	-	-
704	<b>Faculty</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Faculty	0	-	-	-
711	Graduate Assistants	0	-	-	-
713	Civil Service	69.5	3,934.4	250.8	4,185.1
718	Student Employees	0.8	-	0.8	0.8
719	Wages/Miscellaneous Contracts	4	33.6	-	33.6
<b>801</b>	<b>INDEPENDENT OPERATIONS</b>	<b>15</b>	<b>-</b>	<b>785.7</b>	<b>785.7</b>
802	Administrative	2	-	45.4	45.4
803	Other Professional	0	-	-	-
804	<b>Faculty</b>	<b>0.4</b>	<b>-</b>	<b>12.4</b>	<b>12.4</b>
	Faculty	0	-	-	-
811	Graduate Assistants	0.4	-	12.4	12.4
813	Civil Service	10.8	-	650.4	650.4
818	Student Employees	1.6	-	6.1	6.1
819	Wages/Miscellaneous Contracts	0.1	-	71.4	71.4
<b>901</b>	<b>TOTAL</b>	<b>1,118</b>	<b>48,343.4</b>	<b>11,755.5</b>	<b>60,098.9</b>
902	Administrative	82.8	5,812.3	1,678.6	7,490.9
903	Other Professional	79.35	3,080.7	1,632.7	4,713.5
904	<b>Faculty</b>	<b>421.059</b>	<b>25,060.7</b>	<b>1,282.6</b>	<b>26,343.3</b>
	Faculty	376.659	24,746.5	1,135.0	25,881.6
911	Graduate Assistants	42.4	314.1	147.5	461.7
913	Civil Service	372.148	13,941.8	5,658.0	19,599.7
918	Student Employees	103.6	159.3	1,081.0	1,240.2
919	Wages/Miscellaneous Contracts	58.8	288.7	422.6	711.3

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



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

A	B	C	D	E
		State Appropriated and University Income Funds	Other Non- Appropriated Funds	TOTAL
	(in thousands of \$)			
100	<b>RECIPIENTS (Unduplicated)</b>			85
101	Sick Days			4
102	Vacation Days			81
200	<b>PAID DAYS</b>	1,276	594	1,869
201	Sick Days	28	0	28
202	Vacation Days	1,248	594	1,841
300	<b>ACCUMULATED LIABILITY</b>	3,656.4	834.1	4,490.5
301	Sick Days	186.2	0.5	186.7
302	Vacation Days	3,470.2	833.6	4,303.8
400	<b>EXPENDITURES</b>	\$ 366	\$ 127	\$ 493
401	Sick Days	11.7	0.0	11.7
402	Vacation Days	353.8	127.4	481.2