

**ILLINOIS PUBLIC UNIVERSITIES  
OPERATIONS AND GRANTS**

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

**Fiscal Year:** 2013

**Institution:** Eastern Illinois University

**FICE Code:** 001674

**TABLE 1**  
**Eastern Illinois 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	\$ 59,154.4	\$ -	\$ 20.6	\$ 192.5	\$ 642.1	\$ 12.8	\$ 24.4	\$ 696.3	\$ -	\$ 4,264.6	\$ 65,007.7
002 ORGANIZED RESEARCH	2,313.5	88.9	147.6	249.6	104.0	-	-	-	-	-	2,903.6
003 PUBLIC SERVICE	1,377.2	21.3	2,620.8	159.5	823.5	8.2	166.9	80.1	-	1,419.9	6,677.5
004 ACADEMIC SUPPORT	9,538.0	-	47.4	210.3	139.2	41.5	2.7	16.7	-	271.6	10,267.4
005 STUDENT SERVICES	10,107.5	-	18.0	15,094.9	264.2	-	964.4	0.3	-	11,426.1	37,875.2
006 INSTITUTIONAL SUPPORT	10,702.9	-	-	37.7	266.1	-	861.3	-	-	320.2	12,188.1
007 O&M OF PHYSICAL PLANT	17,282.7	1.2	164.1	4.1	218.5	-	22,638.0	2,581.4	-	1,149.6	44,039.5
008 INDEPENDENT OPERATIONS	-	-	-	8.8	8.0	-	19,848.6	-	-	41.2	19,906.5
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	1,272.5	-	584.4	81.1	84.9	-	287.7	1.5	-	92.4	2,404.6
012 FICA/MEDICARE	1,587.5	1.1	22.1	4.6	6.6	-	0.0	-	-	-	1,622.1
099 TOTAL	\$ 113,336.2	\$ 112.6	\$ 3,625.0	\$ 16,043.1	\$ 2,557.0	\$ 62.6	\$ 44,794.0	\$ 3,376.3	\$ -	\$ 18,985.5	\$ 202,892.2

100 <u>TOTAL:</u>	\$ 113,336.2
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	44,041.1
103 UNIVERSITY INCOME FUND	69,295.1
104 OTHER APPROPRIATED FUNDS	-
105 OTHER APPROPRIATED FUNDS	-
106 OTHER APPROPRIATED FUNDS	-

**TABLE 1 - A**  
**Eastern Illinois 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 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							
001601A	001 INSTRUCTION	\$ 59,154.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.4	\$ 59,157.8
001601A	002 ORGANIZED RESEARCH	2,313.5	-	-	-	-	-	-	-	-	-	2,313.5
001601A	003 PUBLIC SERVICE	1,377.2	-	-	-	-	-	-	-	-	43.0	1,420.2
001601A	004 ACADEMIC SUPPORT	9,538.0	-	-	-	-	-	-	-	-	60.4	9,598.4
001601A	005 STUDENT SERVICES	10,107.5	-	-	-	-	-	-	-	-	78.4	10,185.8
001601A	006 INSTITUTIONAL SUPPORT	10,702.9	-	-	-	-	-	-	-	-	164.5	10,867.4
001601A	007 O&M OF PHYSICAL PLANT	17,282.7	-	-	-	-	-	-	-	-	0.3	17,283.0
001601A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
001601A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
001601A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
001601A	011 CMS GROUP HEALTH INSURANCE	1,272.5	-	-	-	-	-	-	-	-	3.6	1,276.0
001601A	012 FICA/MEDICARE	1,587.5	-	-	-	-	-	-	-	-	-	1,587.5
001601A	099 TOTAL	\$ 113,336.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353.6	\$ 113,689.8

001601A	100 <b>TOTAL:</b>	<b>\$ 113,336.2</b>
001601A	101 GENERAL REVENUE FUNDS	
001601A	102 EDUCATION ASSISTANCE FUND	44,041.1
001601A	103 UNIVERSITY INCOME FUND	69,295.1
001601A	104 OTHER APPROPRIATED FUNDS	
001601A	105 OTHER APPROPRIATED FUNDS	
001601A	106 OTHER APPROPRIATED FUNDS	

**TABLE 1 - B**  
**Eastern Illinois 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	-	20.6	192.5	642.1	12.8	24.4	696.3	-	4,261.2	\$ 5,849.9
002 ORGANIZED RESEARCH	88.9	147.6	249.6	104.0	-	-	-	-	-	590.1
003 PUBLIC SERVICE	21.3	2,620.8	159.5	823.5	8.2	166.9	80.1	-	1,376.9	5,257.3
004 ACADEMIC SUPPORT	-	47.4	210.3	139.2	41.5	2.7	16.7	-	211.1	669.0
005 STUDENT SERVICES	-	18.0	15,094.9	264.2	-	964.4	0.3	-	11,347.7	27,689.4
006 INSTITUTIONAL SUPPORT	-	-	37.7	266.1	-	861.3	-	-	155.6	1,320.7
007 O&M OF PHYSICAL PLANT	1.2	164.1	4.1	218.5	-	22,638.0	2,581.4	-	1,149.3	26,756.5
008 INDEPENDENT OPERATIONS	-	-	8.8	8.0	-	19,848.6	-	-	41.2	19,906.5
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	584.4	81.1	84.9	-	287.7	1.5	-	88.8	1,128.5
012 FICA/MEDICARE	1.1	22.1	4.6	6.6	-	0.0	-	-	-	34.5
099 TOTAL	\$ 112.6	\$ 3,625.0	\$ 16,043.1	\$ 2,557.0	\$ 62.6	\$ 44,794.0	\$ 3,376.3	\$ -	\$ 18,631.9	\$ 89,202.4

**TABLE 2**  
**Eastern Illinois 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>	\$ 84,042.0	\$ 25,945.4	\$ 109,987.5
003	<b>MEDICARE</b>	1,587.5	34.5	1,622.1
004	<b>CONTRACTUAL SERVICES</b>	10,942.4	16,963.7	27,906.1
005	<b>TRAVEL</b>	966.5	1,690.5	2,657.0
006	<b>COMMODITIES</b>	1,735.2	3,343.2	5,078.4
007	<b>EQUIPMENT</b>	2,930.1	2,783.8	5,713.9
008	<b>AWARDS AND GRANTS</b>	3,981.2	18,127.0	22,108.1
009	<b>TELECOMMUNICATIONS SERVICES</b>	630.9	457.2	1,088.1
010	<b>OPERATION OF AUTOMOTIVE EQUIPMENT</b>	249.2	185.4	434.6
011	<b>ELECTRONIC DATA PROCESSING</b>	-	-	-
012	<b>PERMANENT IMPROVEMENTS</b>	4,759.9	12,639.4	17,399.4
013	<b>REFUNDS</b>	-	-	-
014	<b>UNEXPENDED-LAPSED FUNDS</b>	-	-	-
015	<b>CMS GROUP HEALTH INSURANCE</b>	1,272.5	1,132.1	2,404.6
016	<b>ALL OTHER</b>	238.8	6,253.7	6,492.4
017	Fire Protection	238.8	168.7	407.4
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	-	6,085.0	6,085.0
099	<b>TOTAL EXPENDITURES BY OBJECT</b>	\$ 113,336.2	\$ 89,556.1	\$ 202,892.2

**TABLE 3**  
**Eastern Illinois 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>
<i>(in thousands of \$)</i>				
101	<b><u>INSTRUCTIONAL PROGRAMS</u></b>	<b>\$ 59,154.4</b>	<b>\$ 5,853.3</b>	<b>\$ 65,007.7</b>
102	General Academic Instruction (Degree-Related)	51,101.0	459.1	51,560.0
103	Vocational/Technical Instruction (Degree-Related)	-	1.4	1.4
104	Requisite/Preparatory/Remedial Instruction (Non-Degree)	172.3	10.9	183.2
105	Departmental Research	-	25.5	25.5
106	Admissions, Registration, and Records	1,947.8	386.1	2,333.9
107	Support for Instructional Programs	<b>5,933.4</b>	<b>4,970.3</b>	<b>10,903.7</b>
108	<i>Audio-Visual Services</i>	18.2	-	18.2
109	<i>Instructional Computing Support</i>	4,650.4	1,259.5	5,909.9
110	<i>Departmental Administration and Personnel Development</i>	1,098.7	2,525.7	3,624.3
111	<i>Course and Curriculum Development</i>	166.2	1,185.1	1,351.3
201	<b><u>ORGANIZED RESEARCH</u></b>	<b>2,313.5</b>	<b>590.1</b>	<b>2,903.6</b>
202	Institutes and Research Centers	14.5	-	14.5
203	Individual or Project Research	1,720.9	584.9	2,305.8
204	Laboratory Schools	-	-	-
205	Support for Organized Research	578.1	5.2	583.3
301	<b><u>PUBLIC SERVICE</u></b>	<b>1,377.2</b>	<b>5,300.3</b>	<b>6,677.5</b>
302	Direct Patient Care	-	-	-
303	Community Education	16.5	881.7	898.1
304	Public Broadcast Services	298.8	1,029.8	1,328.7
305	Community Services	939.6	3,291.6	4,231.2
306	Cooperative Extension Services	-	-	-
307	Support for Public Service Programs	122.3	97.2	219.5
401	<b><u>ACADEMIC SUPPORT</u></b>	<b>9,538.0</b>	<b>729.4</b>	<b>10,267.4</b>
402	Academic Administration	3,811.3	458.7	4,270.0
403	Library Services	5,021.4	140.9	5,162.3
404	<i>Library Materials Expenditures (Non-Add)</i>	1,613.2	-	1,613.2
407	Museums and Galleries	260.3	129.9	390.1
408	Hospital and Patient Services	-	-	-
409	Academic Support Not Elsewhere Classified	445.0	-	445.0

**TABLE 3**  
**Eastern Illinois 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 \$)				
501	<b><u>STUDENT SERVICES</u></b>	<b>10,107.5</b>	<b>27,767.8</b>	<b>37,875.2</b>
502	Social and Cultural Development	373.5	866.5	1,240.0
503	Student Health/Medical Services	-	2,331.6	2,331.6
504	Counseling and Career Services	916.3	136.0	1,052.3
505	Financial Aid Administration	907.9	1,624.4	2,532.3
506	Financial Assistance	4,227.3	17,820.5	22,047.8
507	Intercollegiate Athletics	1,707.8	4,765.6	6,473.5
508	Student Services Administration	1,974.6	223.0	2,197.7
601	<b><u>INSTITUTIONAL SUPPORT</u></b>	<b>10,702.9</b>	<b>1,485.2</b>	<b>12,188.1</b>
602	Executive Management	3,340.9	255.3	3,596.2
603	Financial Management and Operations	1,848.4	1,004.1	2,852.5
604	General Administrative and Logistical Services	2,736.7	145.3	2,881.9
605	Faculty and Staff Auxiliary Services	-	62.5	62.5
606	Public Relations/Development	2,776.9	18.0	2,794.9
701	<b><u>O&amp;M OF PHYSICAL PLANT</u></b>	<b>17,282.7</b>	<b>26,756.8</b>	<b>44,039.5</b>
702	Superintendence	831.5	4.1	835.5
703	Custodial	2,071.4	4,997.1	7,068.5
704	Repairs/Maintenance	2,244.8	2,792.8	5,037.6
705	Grounds Maintenance	472.3	312.3	784.6
706	Utility Production	<b>4,719.5</b>	<b>4,641.8</b>	<b>9,361.3</b>
707	<i>University Space</i>	<i>4,719.5</i>	<i>4,641.8</i>	<i>9,361.3</i>
708	<i>Rental Space</i>	-	-	-
709	Utility Support	727.8	-	727.8
710	Permanent Improvements	4,759.9	12,639.4	17,399.4
711	Security	532.6	1,014.6	1,547.1
712	Fire Protection	238.8	168.7	407.4
713	Transportation	249.2	185.4	434.6
714	Rental of Space	12.5	-	12.5
715	Other O&M Activities	422.5	0.7	423.2
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>19,906.5</b>	<b>19,906.5</b>
802	Housing Services	-	5,017.8	5,017.8
803	Food Services	-	5,772.1	5,772.1
804	Retail Services and Concessions	-	7,769.9	7,769.9
805	Student Unions and Centers	-	888.9	888.9
806	Specialized Services	-	457.8	457.8
807	Other Independent Operations	-	-	-
901	<b>REFUNDS</b>	-	-	-

**TABLE 3**  
**Eastern Illinois 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	1,272.5	1,132.1	2,404.6
904 MEDICARE	1,587.5	34.5	1,622.1
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 113,336.2	\$ 89,556.1	\$ 202,892.2



**TABLE 3 - A**  
**Eastern Illinois 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>	\$ 4,650.4	\$ -	\$ 4,650.4
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	-	-	-
107 Support for Instructional Programs	4,650.4	-	4,650.4
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	4,650.4	-	4,650.4
110 <i>Departmental Administration and Personnel Development</i>	-	-	-
111 <i>Course and Curriculum Development</i>	-	-	-
201 <b><u>ORGANIZED RESEARCH</u></b>	7.2	-	7.2
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	7.2	-	7.2
301 <b><u>PUBLIC SERVICE</u></b>	39.4	-	39.4
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	-	-	-
305 Community Services	-	-	-
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	39.4	-	39.4
401 <b><u>ACADEMIC SUPPORT</u></b>	272.5	-	272.5
402 Academic Administration	-	-	-
403 Library Services	-	-	-
404 <i>Library Materials Expenditures (Non-Add)</i>	-	-	-
407 Museums and Galleries	-	-	-
408 Hospital and Patient Services	-	-	-
409 Academic Support Not Elsewhere Classified	272.5	-	272.5

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

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
501 <b><u>STUDENT SERVICES</u></b>	308.4	-	308.4
502 Social and Cultural Development	-	-	-
503 Student Health/Medical Services	-	-	-
504 Counseling and Career Services	-	-	-
505 Financial Aid Administration	-	-	-
506 Financial Assistance	-	-	-
507 Intercollegiate Athletics	-	-	-
508 Student Services Administration	308.4	-	308.4
601 <b><u>INSTITUTIONAL SUPPORT</u></b>	494.8	-	494.8
602 Executive Management	-	-	-
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	494.8	-	494.8
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	-	-	-
701 <b><u>O&amp;M OF PHYSICAL PLANT</u></b>	68.1	-	68.1
702 Superintendence	-	-	-
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	68.1	-	68.1
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>	-	-	-
802 Housing Services	-	-	-
803 Food Services	-	-	-
804 Retail Services and Concessions	-	-	-
805 Student Unions and Centers	-	-	-
806 Specialized Services	-	-	-
807 Other Independent Operations	-	-	-
999 <b>TOTAL OPERATIONS COST BY FUNCTION</b>	\$ 5,840.7	\$ -	\$ 5,840.7

**TABLE 4**  
**Eastern Illinois 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>54,772.1</b>	<b>1,896.8</b>	<b>56,668.9</b>
102 Administrative	8,304.3	166.3	8,470.5
103 Other Professional	-	-	-
104 Faculty	41,020.7	744.6	41,765.3
111 Graduate Assistants*	1,618.6	174.6	1,793.2
113 Civil Service	5,034.4	655.7	5,690.1
118 Student Employees	412.8	330.2	743.0
119 Wages/Miscellaneous Contracts	-	-	-
201 <b>ORGANIZED RESEARCH</b>	<b>2,180.8</b>	<b>349.5</b>	<b>2,530.3</b>
202 Administrative	161.7	29.3	190.9
203 Other Professional	-	-	-
204 Faculty	1,996.9	266.5	2,263.4
211 Graduate Assistants*	0.0	130.7	130.7
213 Civil Service	7.2	2.1	9.2
218 Student Employees	15.1	51.6	66.7
219 Wages/Miscellaneous Contracts	-	-	-
301 <b>PUBLIC SERVICE</b>	<b>1,168.3</b>	<b>2,397.9</b>	<b>3,566.2</b>
302 Administrative	259.7	553.1	812.9
303 Other Professional	-	-	-
304 Faculty	679.7	361.9	1,041.6
311 Graduate Assistants*	20.1	87.3	107.4
313 Civil Service	131.9	1,391.8	1,523.7
318 Student Employees	96.9	91.1	188.0
319 Wages/Miscellaneous Contracts	-	-	-
401 <b>ACADEMIC SUPPORT</b>	<b>6,955.6</b>	<b>317.9</b>	<b>7,273.6</b>
402 Administrative	2,787.8	140.6	2,928.5
403 Other Professional	-	-	-
404 Faculty	1,664.6	60.5	1,725.1
411 Graduate Assistants*	64.0	29.3	93.3
413 Civil Service	2,340.3	35.6	2,375.9
418 Student Employees	162.9	81.2	244.1
419 Wages/Miscellaneous Contracts	-	-	-
501 <b>STUDENT SERVICES</b>	<b>5,600.7</b>	<b>4,321.9</b>	<b>9,922.6</b>
502 Administrative	3,593.5	2,101.0	5,694.5
503 Other Professional	-	-	-
504 Faculty	239.8	468.7	708.6
511 Graduate Assistants*	206.4	265.9	
513 Civil Service	1,658.9	1,378.3	3,037.2
518 Student Employees	108.5	373.9	482.4
519 Wages/Miscellaneous Contracts	-	-	-

**TABLE 4**  
**Eastern Illinois 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>7,849.4</b>	<b>1,186.8</b>	<b>9,036.2</b>
602 Administrative	3,613.7	142.9	<b>3,756.6</b>
603 Other Professional	-		-
604 Faculty	66.2	7.1	<b>73.3</b>
611 Graduate Assistants*	5.7	-	
613 Civil Service	4,096.2	997.3	<b>5,093.4</b>
618 Student Employees	73.4	39.6	<b>112.9</b>
619 Wages/Miscellaneous Contracts	-		-
701 <b>O&amp;M OF PHYSICAL PLANT</b>	<b>5,515.0</b>	<b>7,574.6</b>	<b>13,089.6</b>
702 Administrative	214.6	43.4	<b>258.0</b>
703 Other Professional	-	-	-
704 Faculty	9.9	-	<b>9.9</b>
711 Graduate Assistants*	9.9	-	
713 Civil Service	5,260.8	6,539.3	<b>11,800.2</b>
718 Student Employees	29.7	991.8	<b>1,021.5</b>
719 Wages/Miscellaneous Contracts	-	-	-
801 <b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>7,900.1</b>	<b>7,900.1</b>
802 Administrative	-	1,479.2	<b>1,479.2</b>
803 Other Professional	-	-	-
804 Faculty	-	301.9	<b>301.9</b>
811 Graduate Assistants*	-	270.5	
813 Civil Service	-	3,779.5	<b>3,779.5</b>
818 Student Employees	-	2,339.5	<b>2,339.5</b>
819 Wages/Miscellaneous Contracts	-	-	-
901 <b>TOTAL</b>	<b>84,042.0</b>	<b>25,945.5</b>	<b>109,987.5</b>
902 Administrative	18,935.3	4,655.8	<b>23,591.1</b>
903 Other Professional	-	-	-
904 Faculty	45,677.8	2,211.3	<b>47,889.2</b>
911 Graduate Assistants*	1,924.9	958.2	
913 Civil Service	18,529.7	14,779.5	<b>33,309.2</b>
918 Student Employees	899.2	4,298.9	<b>5,198.1</b>
919 Wages/Miscellaneous Contracts	-	-	-

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

TABLE 5  
Eastern Illinois University  
DETAIL OF STAFF REQUIREMENTS  
FISCAL YEAR  
2013

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 <b>INSTRUCTION</b>	<b>734.4</b>	<b>35.1</b>	<b>769.5</b>
102 Administrative	104.8	3.3	108.1
103 Other Professional	-	-	-
104 Faculty	474.1	8.7	482.8
111 Graduate Assistants*	68.2	8.3	76.5
113 Civil Service	134.8	14.3	149.1
118 Student Employees	20.8	8.8	29.6
119 Wages/Miscellaneous Contracts	-	-	-
201 <b>ORGANIZED RESEARCH</b>	<b>22.1</b>	<b>9.6</b>	<b>31.7</b>
202 Administrative	2.0	0.6	2.6
203 Other Professional	-	-	-
204 Faculty	18.8	5.7	24.5
211 Graduate Assistants*	-	5.7	5.7
213 Civil Service	0.1	-	0.1
218 Student Employees	1.1	3.3	4.4
219 Wages/Miscellaneous Contracts	-	-	-
301 <b>PUBLIC SERVICE</b>	<b>22.6</b>	<b>68.0</b>	<b>90.6</b>
302 Administrative	4.7	10.5	15.2
303 Other Professional	-	-	-
304 Faculty	8.9	4.2	13.1
311 Graduate Assistants*	0.8	3.8	4.6
313 Civil Service	3.1	47.5	50.6
318 Student Employees	5.8	5.8	11.6
319 Wages/Miscellaneous Contracts	-	-	-
401 <b>ACADEMIC SUPPORT</b>	<b>122.7</b>	<b>6.9</b>	<b>129.6</b>
402 Administrative	33.1	3.0	36.1
403 Other Professional	-	-	-
404 Faculty	19.4	1.4	20.8
411 Graduate Assistants*	2.7	1.2	3.9
413 Civil Service	60.3	0.9	61.2
418 Student Employees	9.9	1.6	11.5
419 Wages/Miscellaneous Contracts	-	-	-
501 <b>STUDENT SERVICES</b>	<b>121.4</b>	<b>96.7</b>	<b>218.1</b>
502 Administrative	61.1	34.5	95.6
503 Other Professional	-	-	-
504 Faculty	8.6	13.0	21.6
511 Graduate Assistants*	8.6	13.0	21.6
513 Civil Service	44.4	29.3	73.7
518 Student Employees	7.4	19.9	27.3
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 5  
Eastern Illinois University  
DETAIL OF STAFF REQUIREMENTS  
FISCAL YEAR  
2013

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601 <b>INSTITUTIONAL SUPPORT</b>	<b>107.3</b>	<b>21.0</b>	<b>128.3</b>
602 Administrative	37.3	3.0	40.3
603 Other Professional	-	-	-
604 Faculty	0.0	-	0.0
611 Graduate Assistants*	0.0	-	0.0
613 Civil Service	65.6	17.9	83.5
618 Student Employees	4.4	0.1	4.5
619 Wages/Miscellaneous Contracts	-	-	-
701 <b>O&amp;M OF PHYSICAL PLANT</b>	<b>105.4</b>	<b>165.3</b>	<b>270.7</b>
702 Administrative	2.6	0.5	3.1
703 Other Professional	-	-	-
704 Faculty	0.4	-	0.4
711 Graduate Assistants*	0.4	-	0.4
713 Civil Service	101.0	121.9	222.9
718 Student Employees	1.5	42.9	44.4
719 Wages/Miscellaneous Contracts	-	-	-
801 <b>INDEPENDENT OPERATIONS</b>	<b>-</b>	<b>275.0</b>	<b>275.0</b>
802 Administrative	-	27.6	27.6
803 Other Professional	-	-	-
804 Faculty	-	11.3	11.3
811 Graduate Assistants*	-	11.3	11.3
813 Civil Service	-	97.7	97.7
818 Student Employees	-	138.4	138.4
819 Wages/Miscellaneous Contracts	-	-	-
901 <b>TOTAL</b>	<b>1,235.8</b>	<b>677.6</b>	<b>1,913.4</b>
902 Administrative	245.5	83.0	328.5
903 Other Professional	-	-	-
904 Faculty	530.3	44.3	574.6
911 Graduate Assistants*	80.8	43.3	124.1
913 Civil Service	409.3	329.5	738.8
918 Student Employees	50.8	220.8	271.6
919 Wages/Miscellaneous Contracts	-	-	-

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

**TABLE 6**  
**Eastern Illinois 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)	9.5	823.5	86.68421053	0.24493001		
006	Sewer (Millions of Cubic Feet)	-	-	0	0		
<b><u>ENERGY USAGE AND COSTS</u></b>							
001	Natural Gas (Therms)	2,542,185.0	1,357.1	254218.5	0.533832117	0.40363633	75.6110981
002	Electricity (Megawatt Hours)	42,188.2	3,255.6	143946.1384	77.16849735	0.96829889	42.8132713
008	Propane Gas (Gallons)	-	-	0	0	0	
007	Steam (1000 lbs.)	-	-	0	0	0	
	Biomass (tons)	2,791	130.3	25119	46.68577571	0.03875456	7.47103446
<b><u>FUEL OIL:</u></b>							
010	Gallons of #1 (Diesel Fuel)	-	0	0	0	0	
011	Gallons of #2 Fuel Oil	6,628	24.9	921.292	3.756789378	0.00740590	0.27401586
012	Gallons of #6 Fuel Oil	-	-	0	0	0	
004	<b>Total Fuel Oil</b>	<b>6,628</b>	<b>25</b>	<b>921.292</b>	<b>3.756789378</b>	<b>0.00740590</b>	<b>0.27401586</b>
003	<b><u>COAL (TONS) **</u></b>	-	-	0	0	0	0

<b><u>SPACE BY TYPE (GROSS SQUARE FEET)</u></b>	
013	Residential
014	Non-Residential Total
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>
017	Space Rented with State Funds
018	Residential, Non-Residential and Space Rented with State Funds

\* 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**  
**Eastern Illinois 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	3,417.9	3,603.0	91,417.0	-	-	-	20.1	32.0	612.0	-	-	4.0	3,438.0	3,635	92,033
002 UPPER DIVISION	4,564.3	4,994.0	147,765.0	-	-	-	151.3	341.0	7,019.0	2.2	5.0	199.0	4,717.8	5,340	154,983
003 GRADUATE-I	761.7	1,152.0	22,578.0	-	-	-	13.9	29.0	756.0	133.3	261.0	4,990.0	908.9	1,442	28,324
004 GRADUATE-II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
005 PROFESSIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006 TOTALS	8,743.9	9,749	261,760	-	-	-	185.3	402	8,387	135.5	266	5,193	9,064.7	10,417	275,340



**TABLE 8**  
**Eastern Illinois University**  
**UNIVERSITY INCOME FUND**  
**FISCAL YEAR**  
**2013**

<u>(in thousands of dollars)</u>		<b>1</b>
001	UNIVERSITY INCOME FUND BALANCE	\$ 6,765.6
002	NET ACCOUNTS RECEIVABLE	4,643.3
003	(DEFERRED INCOME)	(1,755.0)
004	(LAPSE PERIOD EXPENDITURES)	(1,640.0)
005	CARRY-OVER BALANCE	<b>8,013.9</b>
006	TUITION REVENUES	62,737.8
007	SELF-SUPPORTING LAC ACTIVITIES	299.1
008	MISC. REVENUES/OTHER LAC ACTIVITIES	347.6
009	COST RECOVERY PROGRAMS	-
010	DEBT SERVICE RETENTION	-
011	(OPERATIONS)	-
012	(DEBT SERVICE)	-
013	(REFUNDS)	-
014	(ADJUSTMENT FOR UNCOLLECTIBLE RECEIVABLES)	-
015	TOTAL INCOME FUND REVENUES AVAILABLE	<b>71,398.4</b>
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	<b>71,398.4</b>
018	TOTAL INCOME FUND EXPENDITURES	69,295.1
019	CARRY-OVER BALANCE TO NEXT YEAR	<b>\$ 2,103.3</b>

**TABLE 11**  
**Eastern Illinois 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	\$ 84,042.0	\$ 72.5	\$ 1,489.5	\$ 752.7	\$ 777.0	\$ 0.8	\$ 16,355.4	\$ 116.1	\$ -	\$ 6,381.3	\$ 109,987.5
003 MEDICARE	1,587.5	1.1	22.1	4.6	6.6	-	0.0	-	-	-	1,622.1
004 CONTRACTUAL SERVICES	10,942.4	10.2	550.4	98.0	828.9	34.2	9,279.4	359.3	-	5,803.3	27,906.1
005 TRAVEL	966.5	0.0	81.1	30.3	80.5	9.7	74.9	27.9	-	1,386.1	2,657.0
006 COMMODITIES	1,735.2	8.9	594.7	43.7	125.5	11.9	1,254.8	281.3	-	1,022.4	5,078.4
007 EQUIPMENT	2,930.1	19.2	20.5	49.3	139.2	-	1,818.6	21.3	-	715.8	5,713.9
008 AWARDS AND GRANTS	3,981.2	-	131.7	14,980.8	288.6	5.7	40.7	-	-	2,679.6	22,108.1
009 TELECOMMUNICATIONS	630.9	-	20.6	2.6	8.1	0.2	274.0	7.7	-	144.1	1,088.1
010 OPERATION OF AUTO	249.2	0.6	87.0	-	5.7	-	67.9	-	-	24.2	434.6
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	4,759.9	-	39.3	-	212.0	-	9,201.6	2,561.1	-	625.4	17,399.4
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,272.5	-	584.4	81.1	84.9	-	287.7	1.5	-	92.4	2,404.6
016 OTHER*	238.8	-	3.6	-	-	-	6,139.0	-	-	111.0	6,492.4
099 TOTAL	\$ 113,336.2	\$ 112.6	\$ 3,625.0	\$ 16,043.1	\$ 2,557.0	\$ 62.6	\$ 44,794.0	\$ 3,376.3	\$ -	\$ 18,985.5	\$ 202,892.2

\* 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**  
**Eastern Illinois 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	\$ 84,042.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143.7	\$ 84,185.7
003 MEDICARE	1,587.5	-	-	-	-	-	-	-	-	-	1,587.5
004 CONTRACTUAL SERVICES	10,942.4	-	-	-	-	-	-	-	-	165.6	11,108.0
005 TRAVEL	966.5	-	-	-	-	-	-	-	-	17.8	984.2
006 COMMODITIES	1,735.2	-	-	-	-	-	-	-	-	18.9	1,754.1
007 EQUIPMENT	2,930.1	-	-	-	-	-	-	-	-	3.9	2,934.0
008 AWARDS AND GRANTS	3,981.2	-	-	-	-	-	-	-	-	-	3,981.2
009 TELECOMMUNICATIONS	630.9	-	-	-	-	-	-	-	-	-	630.9
010 OPERATION OF AUTO	249.2	-	-	-	-	-	-	-	-	0.3	249.5
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	4,759.9	-	-	-	-	-	-	-	-	-	4,759.9
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,272.5	-	-	-	-	-	-	-	-	3.6	1,276.0
016 OTHER*	238.8	-	-	-	-	-	-	-	-	-	238.8
											-
099 TOTAL	\$ 113,336.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353.6	\$ 113,689.8

\* 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**  
**Eastern Illinois 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	\$ 72.5	\$ 1,489.5	\$ 752.7	\$ 777.0	\$ 0.8	\$ 16,355.4	\$ 116.1	\$ -	\$ 6,237.7	\$ 25,801.8
003 MEDICARE	1.1	22.1	4.6	6.6	-	0.0	-	-	-	34.5
004 CONTRACTUAL SERVICES	10.2	550.4	98.0	828.9	34.2	9,279.4	359.3	-	5,637.7	16,798.1
005 TRAVEL	0.0	81.1	30.3	80.5	9.7	74.9	27.9	-	1,368.3	1,672.8
006 COMMODITIES	8.9	594.7	43.7	125.5	11.9	1,254.8	281.3	-	1,003.5	3,324.3
007 EQUIPMENT	19.2	20.5	49.3	139.2	-	1,818.6	21.3	-	711.9	2,779.9
008 AWARDS AND GRANTS	-	131.7	14,980.8	288.6	5.7	40.7	-	-	2,679.6	18,127.0
009 TELECOMMUNICATIONS	-	20.6	2.6	8.1	0.2	274.0	7.7	-	144.1	457.2
010 OPERATION OF AUTO	0.6	87.0	-	5.7	-	67.9	-	-	23.9	185.1
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	39.3	-	212.0	-	9,201.6	2,561.1	-	625.4	12,639.4
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	584.4	81.1	84.9	-	287.7	1.5	-	88.8	1,128.5
016 OTHER*	-	3.6	-	-	-	6,139.0	-	-	111.0	6,253.7
099 TOTAL	\$ 112.6	\$ 3,625.0	\$ 16,043.1	\$ 2,557.0	\$ 62.6	\$ 44,794.0	\$ 3,376.3	\$ -	\$ 18,631.9	\$ 89,202.4

\* 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 12  
Eastern Illinois University  
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE  
FISCAL YEAR  
2013

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	44,041.1	44,041.1	-	-
001	General Funds	44,041.1	44,041.1	-	-
002	Other Appropriated Funds	-	-	-	-

  

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	8,013.9	63,384.5	69,295.1	-	2,103.3
200 OTHER NON-APPROPRIATED FUNDS (TOTAL)	12,748.6	89,201.0	89,556.1	-	12,393.5
201 Restricted Sources	12,748.6	89,201.0	89,556.1	-	12,393.5
202 Unrestricted Sources	-	-	-	-	-
300 GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	(0.6)	16,128.9	16,043.1	-	85.2
301 Restricted Sources	(0.6)	16,128.9	16,043.1	-	85.2
302 Unrestricted Sources	-	-	-	-	-
400 GOVT. GRANTS/CONTRACTS-OTHER SOURCES	(186.2)	3,974.0	3,737.6	-	50.2
401 Restricted Sources	(186.2)	3,974.0	3,737.6	-	50.2
402 Unrestricted Sources	-	-	-	-	-
500 PRIVATE GIFTS, GRANTS, AND CONTRACTS	2,973.5	2,457.1	2,557.0	-	2,873.6
501 Restricted Sources	2,973.5	2,457.1	2,557.0	-	2,873.6
502 Unrestricted Sources	-	-	-	-	-
600 ENDOWMENT INCOME	101.6	60.3	62.6	-	99.3
601 Restricted Sources	101.6	60.3	62.6	-	99.3
602 Unrestricted Sources	-	-	-	-	-
700 SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	5,580.2	45,765.3	44,794.0	-	6,551.5
701 Restricted Sources	5,580.2	45,765.3	44,794.0	-	6,551.5
702 Unrestricted Sources	-	-	-	-	-
800 SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	3,680.1	1,683.5	3,376.3	-	1,987.3
801 Restricted Sources	3,680.1	1,683.5	3,376.3	-	1,987.3
802 Unrestricted Sources	-	-	-	-	-
900 SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901 Restricted Sources	-	-	-	-	-
902 Unrestricted Sources	-	-	-	-	-
1000 OTHER MISCELLANEOUS REVENUE**	490.1	18,770.6	18,631.9	-	628.8
1001 Restricted Sources	490.1	18,770.6	18,631.9	-	628.8
1002 Unrestricted Sources	-	-	-	-	-
1100 INDIRECT COST RECOVERY (ICR)	109.9	361.3	353.6	-	117.6
1101 Restricted Sources	109.9	361.3	353.6	-	117.6
1102 Unrestricted Sources	-	-	-	-	-

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

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