

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2014

Institution: Eastern Illinois University

FICE Code: 001674

TABLE 1
Eastern Illinois University
SUMMARY OF OPERATIONS COSTS BY FUND
FISCAL YEAR
2014
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	\$ 57,597.3	\$ -	\$ 61.4	\$ 190.8	\$ 675.6	\$ 11.9	\$ 30.3	\$ 1,152.1	\$ -	\$ 3,173.1	\$ 62,892.5
002 ORGANIZED RESEARCH	2,321.5	67.5	320.8	230.6	76.3	-	-	-	-	-	3,016.6
003 PUBLIC SERVICE	1,416.4	39.8	1,427.6	126.8	767.6	9.9	166.5	53.4	-	1,325.3	5,333.2
004 ACADEMIC SUPPORT	9,345.8	-	41.3	225.4	340.3	34.1	3.4	32.7	-	291.4	10,314.4
005 STUDENT SERVICES	12,235.7	-	25.0	14,526.5	283.0	108.9	1,055.9	8.2	-	10,534.9	38,778.0
006 INSTITUTIONAL SUPPORT	10,695.2	-	-	28.4	251.6	-	859.8	-	-	263.5	12,098.6
007 O&M OF PHYSICAL PLANT	14,735.7	-	291.8	2.8	254.2	14.5	20,374.5	2,583.5	-	859.2	39,116.2
008 INDEPENDENT OPERATIONS	-	-	-	4.3	23.7	-	18,754.9	-	-	35.6	18,818.5
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	1,260.2	-	310.5	63.5	86.6	-	284.7	2.0	-	98.4	2,105.8
012 FICA/MEDICARE	1,533.4	1.5	13.8	4.0	6.2	-	-	-	-	-	1,558.9
099 TOTAL	\$ 111,141.2	\$ 108.8	\$ 2,492.2	\$ 15,403.1	\$ 2,764.9	\$ 179.3	\$ 41,529.9	\$ 3,832.0	\$ -	\$ 16,581.3	\$ 194,032.8

100 <u>TOTAL:</u>	\$ 111,141.2
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	44,078.1
103 UNIVERSITY INCOME FUND	67,063.1
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
2014
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
001601A	001 INSTRUCTION	\$ 57,597.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3.5	\$ 57,600.8
001601A	002 ORGANIZED RESEARCH	2,321.5	-	-	-	-	-	-	-	-	-	2,321.5
001601A	003 PUBLIC SERVICE	1,416.4	-	-	-	-	-	-	-	-	43.0	1,459.4
001601A	004 ACADEMIC SUPPORT	9,345.8	-	-	-	-	-	-	-	-	62.6	9,408.4
001601A	005 STUDENT SERVICES	12,235.7	-	-	-	-	-	-	-	-	86.2	12,321.9
001601A	006 INSTITUTIONAL SUPPORT	10,695.2	-	-	-	-	-	-	-	-	120.2	10,815.4
001601A	007 O&M OF PHYSICAL PLANT	14,735.7	-	-	-	-	-	-	-	-	50.8	14,786.5
001601A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
001601A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
001601A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
001601A	011 CMS GROUP HEALTH INSURANCE	1,260.2	-	-	-	-	-	-	-	-	3.5	1,263.7
001601A	012 FICA/MEDICARE	1,533.4	-	-	-	-	-	-	-	-	-	1,533.4
001601A	099 TOTAL	\$ 111,141.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369.8	\$ 111,511.1

001601A	100 <u>TOTAL:</u>	<u>\$ 111,141.2</u>
001601A	101 GENERAL REVENUE FUNDS	<u> </u>
001601A	102 EDUCATION ASSISTANCE FUND	<u>44,078.1</u>
001601A	103 UNIVERSITY INCOME FUND	<u>67,063.1</u>
001601A	104 OTHER APPROPRIATED FUNDS	<u> </u>
001601A	105 OTHER APPROPRIATED FUNDS	<u> </u>
001601A	106 OTHER APPROPRIATED FUNDS	<u> </u>

TABLE 1 - B
Eastern Illinois University
DETAIL OF OPERATIONS COSTS BY FUNDS
FISCAL YEAR
2014
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	-	61.4	190.8	675.6	11.9	30.3	1,152.1	-	3,169.6	\$ 5,291.7
002 ORGANIZED RESEARCH	67.5	320.8	230.6	76.3	-	-	-	-	-	695.1
003 PUBLIC SERVICE	39.8	1,427.6	126.8	767.6	9.9	166.5	53.4	-	1,282.2	3,873.7
004 ACADEMIC SUPPORT	-	41.3	225.4	340.3	34.1	3.4	32.7	-	228.8	906.0
005 STUDENT SERVICES	-	25.0	14,526.5	283.0	108.9	1,055.9	8.2	-	10,448.7	26,456.1
006 INSTITUTIONAL SUPPORT	-	-	28.4	251.6	-	859.8	-	-	143.3	1,283.1
007 O&M OF PHYSICAL PLANT	-	291.8	2.8	254.2	14.5	20,374.5	2,583.5	-	808.4	24,329.7
008 INDEPENDENT OPERATIONS	-	-	4.3	23.7	-	18,754.9	-	-	35.6	18,818.5
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	310.5	63.5	86.6	-	284.7	2.0	-	94.8	842.1
012 FICA/MEDICARE	1.5	13.8	4.0	6.2	-	-	-	-	-	25.5
099 TOTAL	\$ 108.8	\$ 2,492.2	\$ 15,403.1	\$ 2,764.9	\$ 179.3	\$ 41,529.9	\$ 3,832.0	\$ -	\$ 16,211.5	\$ 82,521.7

TABLE 2
Eastern Illinois University
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 83,971.9	\$ 25,231.2	\$ 109,203.1
003 MEDICARE	1,533.4	25.5	1,558.9
004 CONTRACTUAL SERVICES	12,578.2	17,235.0	29,813.1
005 TRAVEL	1,727.0	1,111.5	2,838.5
006 COMMODITIES	1,301.8	3,064.2	4,366.0
007 EQUIPMENT	1,325.6	2,753.3	4,078.8
008 AWARDS AND GRANTS	5,399.5	17,325.4	22,724.9
009 TELECOMMUNICATIONS SERVICES	479.8	370.3	850.2
010 OPERATION OF AUTOMOTIVE EQUIPMENT	194.6	182.8	377.4
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	1,164.1	9,245.5	10,409.6
013 REFUNDS	-	-	-
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	1,260.2	845.7	2,105.8
016 ALL OTHER	205.1	5,501.3	5,706.4
017 Fire Protection	205.1	217.5	422.6
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	-	5,283.8	5,283.8
099 TOTAL EXPENDITURES BY OBJECT	\$ 111,141.2	\$ 82,891.5	\$ 194,032.8

TABLE 3
Eastern Illinois University
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 57,597.3	\$ 5,295.2	\$ 62,892.5
102 General Academic Instruction (Degree-Related)	49,670.9	856.1	50,527.1
103 Vocational/Technical Instruction (Degree-Related)	-	7.4	7.4
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	167.2	10.6	177.8
105 Departmental Research	-	32.2	32.2
106 Admissions, Registration, and Records	1,964.9	448.9	2,413.8
107 Support for Instructional Programs	5,794.3	3,940.0	9,734.3
108 <i>Audio-Visual Services</i>	12.8	-	12.8
109 <i>Instructional Computing Support</i>	4,560.3	550.2	5,110.5
110 <i>Departmental Administration and Personnel Development</i>	1,095.4	1,959.8	3,055.2
111 <i>Course and Curriculum Development</i>	125.9	1,429.9	1,555.8
201 <u>ORGANIZED RESEARCH</u>	2,321.5	695.1	3,016.6
202 Institutes and Research Centers	8.0	-	8.0
203 Individual or Project Research	1,625.0	689.7	2,314.7
204 Laboratory Schools	-	-	-
205 Support for Organized Research	688.6	5.4	694.0
301 <u>PUBLIC SERVICE</u>	1,416.4	3,916.8	5,333.2
302 Direct Patient Care	-	0.5	0.5
303 Community Education	14.3	800.4	814.8
304 Public Broadcast Services	291.9	967.0	1,258.9
305 Community Services	1,029.7	2,034.6	3,064.3
306 Cooperative Extension Services	-	2.1	2.1
307 Support for Public Service Programs	80.5	112.2	192.7
401 <u>ACADEMIC SUPPORT</u>	9,345.8	968.6	10,314.4
402 Academic Administration	3,784.9	629.6	4,414.5
403 Library Services	4,837.7	171.8	5,009.5
404 <i>Library Materials Expenditures (Non-Add)</i>	1,395.4	-	1,395.4
407 Museums and Galleries	259.9	167.2	427.1
408 Hospital and Patient Services	-	-	-
409 Academic Support Not Elsewhere Classified	463.4	-	463.4

TABLE 3
Eastern Illinois University
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
501 <u>STUDENT SERVICES</u>	12,235.7	26,542.3	38,778.0
502 Social and Cultural Development	369.7	959.6	1,329.2
503 Student Health/Medical Services	-	2,334.1	2,334.1
504 Counseling and Career Services	920.0	114.6	1,034.5
505 Financial Aid Administration	943.8	1,472.5	2,416.3
506 Financial Assistance	5,602.5	16,825.3	22,427.8
507 Intercollegiate Athletics	2,592.5	4,593.7	7,186.2
508 Student Services Administration	1,807.2	242.5	2,049.8
601 <u>INSTITUTIONAL SUPPORT</u>	10,695.2	1,403.3	12,098.6
602 Executive Management	3,428.1	239.3	3,667.4
603 Financial Management and Operations	1,739.2	949.8	2,689.1
604 General Administrative and Logistical Services	2,752.8	133.6	2,886.3
605 Faculty and Staff Auxiliary Services	-	63.7	63.7
606 Public Relations/Development	2,775.1	16.9	2,792.0
701 <u>O&M OF PHYSICAL PLANT</u>	14,735.7	24,380.5	39,116.2
702 Superintendence	732.3	2.8	735.1
703 Custodial	2,092.9	4,057.1	6,150.0
704 Repairs/Maintenance	2,130.4	3,406.1	5,536.6
705 Grounds Maintenance	436.1	336.8	772.9
706 Utility Production	6,281.8	5,917.9	12,199.8
707 <i>University Space</i>	6,281.8	5,917.9	12,199.8
708 <i>Rental Space</i>	-	-	-
709 Utility Support	537.9	69.0	606.8
710 Permanent Improvements	1,164.1	9,245.5	10,409.6
711 Security	550.5	943.8	1,494.3
712 Fire Protection	205.1	217.5	422.6
713 Transportation	194.6	182.8	377.4
714 Rental of Space	15.3	-	15.3
715 Other O&M Activities	394.5	1.2	395.7
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 <u>INDEPENDENT OPERATIONS</u>	-	18,818.5	18,818.5
802 Housing Services	-	4,788.7	4,788.7
803 Food Services	-	5,243.1	5,243.1
804 Retail Services and Concessions	-	7,445.6	7,445.6
805 Student Unions and Centers	-	783.2	783.2
806 Specialized Services	-	546.4	546.4
807 Other Independent Operations	-	11.5	11.5
901 REFUNDS	-	-	-

TABLE 3
Eastern Illinois University
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
902 UNEXPENDED-LAPSED FUNDS	-	-	-
903 CONTRIBUTION TO CMS GROUP HEALTH INSURANCE	1,260.2	845.7	2,105.8
904 MEDICARE	1,533.4	25.5	1,558.9
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 111,141.2	\$ 82,891.5	\$ 194,032.8

TABLE 3 - A
Eastern Illinois University
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2014

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
<u>(in thousands of \$)</u>			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 4,560.3	\$ -	\$ 4,560.3
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	-	-	-
107 Support for Instructional Programs	4,560.3	-	4,560.3
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	4,560.3	-	4,560.3
110 <i>Departmental Administration and Personnel Development</i>	-	-	-
111 <i>Course and Curriculum Development</i>	-	-	-
201 <u>ORGANIZED RESEARCH</u>	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 <u>PUBLIC SERVICE</u>	25.4	-	25.4
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	-	-	-
305 Community Services	-	-	-
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	25.4	-	25.4
401 <u>ACADEMIC SUPPORT</u>	286.2	-	286.2
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	286.2	-	286.2

TABLE 3 - A
Eastern Illinois University
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2014

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
501 <u>STUDENT SERVICES</u>	308.0	-	308.0
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	308.0	-	308.0
601 <u>INSTITUTIONAL SUPPORT</u>	525.4	-	525.4
602 Executive Management	-	-	-
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	525.4	-	525.4
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	-	-	-
701 <u>O&M OF PHYSICAL PLANT</u>	72.5	-	72.5
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	72.5	-	72.5
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 <u>INDEPENDENT OPERATIONS</u>	-	-	-
802 Housing Services	-	-	-
803 Food Services	-	-	-
804 Retail Services and Concessions	-	-	-
805 Student Unions and Centers	-	-	-
806 Specialized Services	-	-	-
807 Other Independent Operations	-	-	-
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 5,785.0	\$ -	\$ 5,785.0

TABLE 4
Eastern Illinois University
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
101 INSTRUCTION	54,158.9	2,178.6	56,337.5
102 Administrative	8,461.4	246.3	8,707.8
103 Other Professional	-	-	-
104 Faculty	40,272.6	1,009.8	41,282.3
111 Graduate Assistants*	1,642.8	161.7	1,804.5
113 Civil Service	5,070.6	598.1	5,668.7
118 Student Employees	354.3	324.3	678.6
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	2,247.7	375.2	2,622.9
202 Administrative	158.8	40.4	199.2
203 Other Professional	-	-	-
204 Faculty	2,065.6	293.6	2,359.1
211 Graduate Assistants*	0.0	162.4	162.4
213 Civil Service	13.0	4.2	17.2
218 Student Employees	10.3	37.1	47.4
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	1,213.2	1,764.7	2,978.0
302 Administrative	320.2	375.6	695.8
303 Other Professional	-	-	-
304 Faculty	715.8	362.2	1,078.1
311 Graduate Assistants*	28.3	82.8	111.2
313 Civil Service	89.5	950.7	1,040.3
318 Student Employees	87.7	76.2	163.8
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	7,128.8	336.7	7,465.5
402 Administrative	2,826.7	141.0	2,967.7
403 Other Professional	-	-	-
404 Faculty	1,746.7	76.1	1,822.8
411 Graduate Assistants*	67.2	29.0	96.2
413 Civil Service	2,396.9	36.9	2,433.8
418 Student Employees	158.5	82.8	241.3
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	5,563.5	4,579.6	10,143.1
502 Administrative	3,560.6	2,161.0	5,721.6
503 Other Professional	-	-	-
504 Faculty	271.8	520.0	791.7
511 Graduate Assistants*	231.4	269.7	
513 Civil Service	1,692.4	1,480.9	3,173.4
518 Student Employees	38.8	417.7	456.4
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 4
Eastern Illinois University
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2014

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
601 INSTITUTIONAL SUPPORT	8,041.2	1,161.8	9,203.0
602 Administrative	3,642.8	113.7	3,756.5
603 Other Professional	-	-	-
604 Faculty	93.9	2.5	96.5
611 Graduate Assistants*	19.1		
613 Civil Service	4,236.1	1,015.3	5,251.4
618 Student Employees	68.4	30.3	98.7
619 Wages/Miscellaneous Contracts	-		-
701 O&M OF PHYSICAL PLANT	5,618.6	7,264.7	12,883.3
702 Administrative	341.6	46.2	387.8
703 Other Professional	-	-	-
704 Faculty	7.4	-	7.4
711 Graduate Assistants*	7.4	-	
713 Civil Service	5,227.3	6,314.4	11,541.6
718 Student Employees	42.3	904.2	946.5
719 Wages/Miscellaneous Contracts	-	-	-
801 INDEPENDENT OPERATIONS	-	7,569.9	7,569.9
802 Administrative	-	1,402.7	1,402.7
803 Other Professional	-	-	-
804 Faculty	-	343.6	343.6
811 Graduate Assistants*	-	309.1	
813 Civil Service	-	3,619.1	3,619.1
818 Student Employees	-	2,204.6	2,204.6
819 Wages/Miscellaneous Contracts	-	-	-
901 TOTAL	83,971.9	25,231.2	109,203.1
902 Administrative	19,312.2	4,526.8	23,839.0
903 Other Professional	-	-	-
904 Faculty	45,173.7	2,607.7	47,781.4
911 Graduate Assistants*	1,996.3	1,014.7	
913 Civil Service	18,725.7	14,019.6	32,745.4
918 Student Employees	760.2	4,077.1	4,837.4
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
2014

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	688.9	33.7	722.6
102 Administrative	101.0	4.6	105.6
103 Other Professional	-	-	-
104 Faculty	451.1	8.0	459.1
111 Graduate Assistants*	69.5	7.5	77.1
113 Civil Service	115.0	13.0	128.1
118 Student Employees	21.7	8.1	29.8
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	21.5	10.5	32.0
202 Administrative	1.9	1.0	2.9
203 Other Professional	-	-	-
204 Faculty	18.9	7.0	25.9
211 Graduate Assistants*	-	7.0	7.0
213 Civil Service	0.1	-	0.1
218 Student Employees	0.7	2.4	3.1
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	22.5	40.1	62.6
302 Administrative	5.9	5.8	11.7
303 Other Professional	-	-	-
304 Faculty	9.5	3.8	13.3
311 Graduate Assistants*	1.2	3.5	4.6
313 Civil Service	1.7	25.4	27.1
318 Student Employees	5.4	5.1	10.5
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	121.8	7.5	129.3
402 Administrative	32.3	3.0	35.3
403 Other Professional	-	-	-
404 Faculty	20.5	1.7	22.2
411 Graduate Assistants*	2.8	1.5	4.3
413 Civil Service	59.4	0.9	60.3
418 Student Employees	9.6	1.9	11.5
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	112.9	94.6	207.5
502 Administrative	58.2	35.7	93.9
503 Other Professional	-	-	-
504 Faculty	10.8	11.5	22.3
511 Graduate Assistants*	10.8	11.5	22.3
513 Civil Service	41.5	29.7	71.2
518 Student Employees	2.4	17.8	20.2
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 5
Eastern Illinois University
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2014

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601	INSTITUTIONAL SUPPORT	137.9	21.1	159.0
602	Administrative	40.4	2.6	42.9
603	Other Professional	-	-	-
604	Faculty	0.8	-	0.8
611	<i>Graduate Assistants*</i>	0.8	-	0.8
613	Civil Service	92.7	18.4	111.0
618	Student Employees	4.1	0.1	4.3
619	Wages/Miscellaneous Contracts	-	-	-
701	O&M OF PHYSICAL PLANT	106.4	160.1	266.5
702	Administrative	3.8	0.5	4.3
703	Other Professional	-	-	-
704	Faculty	0.3	-	0.3
711	<i>Graduate Assistants*</i>	0.3	-	0.3
713	Civil Service	99.7	120.2	219.9
718	Student Employees	2.6	39.5	42.0
719	Wages/Miscellaneous Contracts	-	-	-
801	INDEPENDENT OPERATIONS	-	264.3	264.3
802	Administrative	-	26.4	26.4
803	Other Professional	-	-	-
804	Faculty	-	12.9	12.9
811	<i>Graduate Assistants*</i>	-	12.9	12.9
813	Civil Service	-	94.6	94.6
818	Student Employees	-	130.4	130.4
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	1,211.9	631.8	1,843.7
902	Administrative	243.6	79.5	323.0
903	Other Professional	-	-	-
904	Faculty	511.8	44.9	556.8
911	<i>Graduate Assistants*</i>	85.3	43.9	129.2
913	Civil Service	410.0	302.2	712.2
918	Student Employees	46.5	205.3	251.8
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
2014

	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
<u>WATER & SEWER</u>							
005 Water (Millions of Cubic Feet)	8.6	767.1		89.19767442	0.227431817		
006 Sewer (Millions of Cubic Feet)	-	-		0	0		
<u>ENERGY USAGE AND COSTS</u>							
001 Natural Gas (Therms)	2,647,003.0	1,688.8	264700.3	0.638004566	0.500699847	78.47903823	
002 Electricity (Megawatt Hours)	41,182.9	2,509.5	140516.0548	60.93548536	0.744023133	41.66056796	
008 Propane Gas (Gallons)	-	-	0	0	0	0	
007 Steam (1000 lbs.)	-	-	0	0	0	0	
Biomass (tons)	3,572.0	197.5	32148	55.29115342	0.058555317	9.53132324	9,000,000.0
<u>FUEL OIL:</u>							
010 Gallons of #1 (Diesel Fuel)	-	-	0	0	0	0	
011 Gallons of #2 Fuel Oil	1,378.0	59.7	191.542	43.32365747	0.017700012	0.056788874	
012 Gallons of #6 Fuel Oil	-	-	0	0	0	0	
004 Total Fuel Oil	1,378.0	59.7	191.542	43.32365747	0.017700012	0.056788874	
003 <u>COAL (TONS) **</u>	-	-	0	0	0	0	0

<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>	
013 Residential	1,331,792.0
014 Non-Residential Total	2,041,087.0
015 <i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	233,571.0
016 <i>Other Non-Residential Space Not Supported by State Funds***</i>	10,356.5
017 Space Rented with State Funds	4,300.0
018 Residential, Non-Residential and Space Rented with State Funds	3,377,179.0

* 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
Eastern Illinois University
STUDENT ENROLLMENTS AND CREDIT HOURS
FISCAL YEAR
2014

	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	3,288.5	3,449.0	88,439.0	-	-	-	6.4	12.0	311.0	-	-	-	3,294.9	3,461.0	88,750.0
002 UPPER DIVISION	4,207.7	4,696.0	136,752.0	-	-	-	73.9	190.0	3,366.0	-	-	78.0	4,281.6	4,886.0	140,196.0
003 GRADUATE-I	787.1	1,194.0	23,426.0	-	-	-	23.8	42.0	717.0	92.9	192.0	3,463.0	903.8	1,428.0	27,606.0
004 GRADUATE-II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
005 PROFESSIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006 TOTALS	8,283.3	9,339.0	248,617.0	-	-	-	104.1	244.0	4,394.0	92.9	192.0	3,541.0	8,480.3	9,775.0	256,552.0

TABLE 8
Eastern Illinois University
UNIVERSITY INCOME FUND
FISCAL YEAR
2014

(in thousands of dollars)

	1
001 UNIVERSITY INCOME FUND BALANCE	\$ 744.7
002 NET ACCOUNTS RECEIVABLE	4,787.1
003 (DEFERRED INCOME)	(1,618.0)
004 (LAPSE PERIOD EXPENDITURES)	(1,810.5)
005 CARRY-OVER BALANCE	2,103.3
006 TUITION REVENUES	60,279.2
007 SELF-SUPPORTING LAC ACTIVITIES	323.1
008 MISC. REVENUES/OTHER LAC ACTIVITIES	9,732.3
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	72,437.9
016 (ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017 NET INCOME FUND REVENUES AVAILABLE	72,437.9
018 TOTAL INCOME FUND EXPENDITURES	67,063.1
019 CARRY-OVER BALANCE TO NEXT YEAR	\$ 5,374.8

TABLE 11
Eastern Illinois University
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2014
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	\$ 83,971.9	\$ 78.3	\$ 1,009.2	\$ 702.4	\$ 816.3	\$ 0.6	\$ 15,826.1	\$ 152.9	\$ -	\$ 6,645.5	\$ 109,203.1
003 MEDICARE	1,533.4	1.5	13.8	4.0	6.2	-	-	-	-	-	1,558.9
004 CONTRACTUAL SERVICES	12,578.2	15.0	461.4	50.6	1,051.0	144.1	10,366.1	755.2	-	4,391.6	29,813.1
005 TRAVEL	1,727.0	3.4	45.7	54.7	95.4	10.2	65.2	36.6	-	800.4	2,838.5
006 COMMODITIES	1,301.8	6.4	176.6	45.8	181.6	3.3	1,306.2	294.1	-	1,050.1	4,366.0
007 EQUIPMENT	1,325.6	0.2	129.7	47.5	117.0	-	2,012.4	25.8	-	420.7	4,078.8
008 AWARDS AND GRANTS	5,399.5	-	121.8	14,432.2	149.1	6.3	46.5	3.3	-	2,566.2	22,724.9
009 TELECOMMUNICATIONS	479.8	4.0	10.7	2.6	9.3	0.2	195.4	8.0	-	140.2	850.2
010 OPERATION OF AUTO	194.6	-	25.9	-	0.3	-	129.3	-	-	27.2	377.4
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	1,164.1	-	183.4	-	252.2	14.5	5,892.1	2,554.1	-	349.2	10,409.6
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,260.2	-	310.5	63.5	86.6	-	284.7	2.0	-	98.4	2,105.8
016 OTHER*	205.1	-	3.5	-	-	-	5,405.9	-	-	91.9	5,706.4
099 TOTAL	\$ 111,141.2	\$ 108.8	\$ 2,492.2	\$ 15,403.1	\$ 2,764.9	\$ 179.3	\$ 41,529.9	\$ 3,832.0	\$ -	\$ 16,581.3	\$ 194,032.8

* 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 - A
Eastern Illinois University
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2014
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	\$ 83,971.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122.5	\$ 84,094.4
003 MEDICARE	1,533.4	-	-	-	-	-	-	-	-	-	1,533.4
004 CONTRACTUAL SERVICES	12,578.2	-	-	-	-	-	-	-	-	155.3	12,733.5
005 TRAVEL	1,727.0	-	-	-	-	-	-	-	-	16.4	1,743.4
006 COMMODITIES	1,301.8	-	-	-	-	-	-	-	-	16.7	1,318.5
007 EQUIPMENT	1,325.6	-	-	-	-	-	-	-	-	4.6	1,330.2
008 AWARDS AND GRANTS	5,399.5	-	-	-	-	-	-	-	-	-	5,399.5
009 TELECOMMUNICATIONS	479.8	-	-	-	-	-	-	-	-	-	479.8
010 OPERATION OF AUTO	194.6	-	-	-	-	-	-	-	-	-	194.6
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	1,164.1	-	-	-	-	-	-	-	-	50.8	1,214.9
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,260.2	-	-	-	-	-	-	-	-	3.5	1,263.7
016 OTHER*	205.1	-	-	-	-	-	-	-	-	-	205.1
											-
099 TOTAL	\$ 111,141.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369.8	\$ 111,511.1

* 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 - B
Eastern Illinois University
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2014
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	\$ 78.3	\$ 1,009.2	\$ 702.4	\$ 816.3	\$ 0.6	\$ 15,826.1	\$ 152.9	\$ -	\$ 6,523.0	\$ 25,108.8
003 MEDICARE	1.5	13.8	4.0	6.2	-	-	-	-	-	25.5
004 CONTRACTUAL SERVICES	15.0	461.4	50.6	1,051.0	144.1	10,366.1	755.2	-	4,236.3	17,079.6
005 TRAVEL	3.4	45.7	54.7	95.4	10.2	65.2	36.6	-	783.9	1,095.1
006 COMMODITIES	6.4	176.6	45.8	181.6	3.3	1,306.2	294.1	-	1,033.5	3,047.5
007 EQUIPMENT	0.2	129.7	47.5	117.0	-	2,012.4	25.8	-	416.1	2,748.7
008 AWARDS AND GRANTS	-	121.8	14,432.2	149.1	6.3	46.5	3.3	-	2,566.2	17,325.4
009 TELECOMMUNICATIONS	4.0	10.7	2.6	9.3	0.2	195.4	8.0	-	140.2	370.3
010 OPERATION OF AUTO	-	25.9	-	0.3	-	129.3	-	-	27.2	182.8
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	183.4	-	252.2	14.5	5,892.1	2,554.1	-	298.4	9,194.7
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	310.5	63.5	86.6	-	284.7	2.0	-	94.8	842.1
016 OTHER*	-	3.5	-	-	-	5,405.9	-	-	91.9	5,501.3
099 TOTAL	\$ 108.8	\$ 2,492.2	\$ 15,403.1	\$ 2,764.9	\$ 179.3	\$ 41,529.9	\$ 3,832.0	\$ -	\$ 16,211.5	\$ 82,521.7

* 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
Eastern Illinois University
SUMMARY OF REVENUES AND EXPENDITURES BY SOURCE
FISCAL YEAR
2014

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	44,078.1	44,078.1	-	-
001	General Funds	44,078.1	44,078.1	-	-
002	Other Appropriated Funds	-	-	-	-

		BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100	UNIVERSITY INCOME FUND (TOTAL)	2,103.3	70,334.6	67,063.1	-	5,374.8

200	OTHER NON-APPROPRIATED FUNDS (TOTAL)	12,393.5	86,005.3	82,891.5	-	15,507.3
201	Restricted Sources	12,275.9	85,657.7	82,521.7	-	15,411.9
202	Unrestricted Sources	117.6	347.6	369.8	-	95.4

300	GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	85.2	15,317.9	15,403.1	-	-
301	Restricted Sources	85.2	15,317.9	15,403.1	-	-
302	Unrestricted Sources	-	-	-	-	-

400	GOVT. GRANTS/CONTRACTS-OTHER SOURCES	50.2	2,552.2	2,601.0	-	1.4
401	Restricted Sources	50.2	2,552.2	2,601.0	-	1.4
402	Unrestricted Sources	-	-	-	-	-

500	PRIVATE GIFTS, GRANTS, AND CONTRACTS	2,873.6	2,768.8	2,764.9	-	2,877.5
501	Restricted Sources	2,873.6	2,768.8	2,764.9	-	2,877.5
502	Unrestricted Sources	-	-	-	-	-

600	ENDOWMENT INCOME	99.3	209.6	179.3	-	129.6
601	Restricted Sources	99.3	209.6	179.3	-	129.6
602	Unrestricted Sources	-	-	-	-	-

700	SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	6,551.5	44,214.0	41,529.9	-	9,235.6
701	Restricted Sources	6,551.5	44,214.0	41,529.9	-	9,235.6
702	Unrestricted Sources	-	-	-	-	-

800	SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	1,987.3	3,576.0	3,832.0	-	1,731.3
801	Restricted Sources	1,987.3	3,576.0	3,832.0	-	1,731.3
802	Unrestricted Sources	-	-	-	-	-

900	SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901	Restricted Sources	-	-	-	-	-
902	Unrestricted Sources	-	-	-	-	-

1000	OTHER MISCELLANEOUS REVENUE**	628.8	17,019.2	16,211.5	-	1,436.5
1001	Restricted Sources	628.8	17,019.2	16,211.5	-	1,436.5
1002	Unrestricted Sources	-	-	-	-	-

1100	INDIRECT COST RECOVERY (ICR)	117.6	347.6	369.8	-	95.4
1101	Restricted Sources	-	-	-	-	-
1102	Unrestricted Sources	117.6	347.6	369.8	-	95.4

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

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