

**ILLINOIS PUBLIC UNIVERSITIES
OPERATIONS AND GRANTS**

HISTORICAL COST, STAFF, AND ENROLLMENT DATA

Fiscal Year: 2015

Institution: Eastern Illinois University

FICE Code: 001674

TABLE 1
Eastern Illinois University
SUMMARY OF OPERATIONS COSTS BY FUND
FISCAL YEAR
2015
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	\$ 53,613.5	\$ -	\$ 167.1	\$ 158.6	\$ 601.0	\$ 0.9	\$ 20.8	\$ 779.8	\$ -	\$ 2,986.7	\$ 58,328.4
002 ORGANIZED RESEARCH	2,185.4	71.4	371.1	187.3	79.6	-	-	-	-	-	2,894.9
003 PUBLIC SERVICE	1,237.2	26.5	780.4	132.6	806.6	2.4	74.3	79.7	-	1,457.7	4,597.5
004 ACADEMIC SUPPORT	9,009.0	-	1.8	206.4	141.5	39.5	0.5	38.4	-	269.1	9,706.3
005 STUDENT SERVICES	12,990.4	-	84.4	13,927.8	228.0	12.3	1,019.2	1.2	-	11,275.0	39,538.5
006 INSTITUTIONAL SUPPORT	9,059.0	-	-	22.3	296.7	-	755.5	-	-	289.8	10,423.3
007 O&M OF PHYSICAL PLANT	12,876.0	-	99.2	10.4	108.2	-	20,827.2	528.9	-	942.6	35,392.5
008 INDEPENDENT OPERATIONS	-	-	-	22.9	12.8	-	18,181.4	-	-	61.8	18,278.9
009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	1,268.6	-	249.8	58.1	60.0	-	280.2	2.1	-	103.0	2,021.8
012 FICA/MEDICARE	1,460.1	2.3	9.6	3.9	5.3	-	-	-	-	-	1,481.3
099 TOTAL	\$ 103,699.4	\$ 100.2	\$ 1,763.3	\$ 14,730.5	\$ 2,339.8	\$ 55.1	\$ 41,159.0	\$ 1,430.1	\$ -	\$ 17,385.8	\$ 182,663.2

100 <u>TOTAL:</u>	\$ 103,699.4
101 GENERAL REVENUE FUNDS	-
102 EDUCATION ASSISTANCE FUND	42,902.9
103 UNIVERSITY INCOME FUND	60,796.5
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
2015
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	\$ 53,613.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.1	\$ 53,616.6
001601A	002 ORGANIZED RESEARCH	2,185.4	-	-	-	-	-	-	-	-	-	2,185.4
001601A	003 PUBLIC SERVICE	1,237.2	-	-	-	-	-	-	-	-	57.1	1,294.3
001601A	004 ACADEMIC SUPPORT	9,009.0	-	-	-	-	-	-	-	-	62.9	9,071.9
001601A	005 STUDENT SERVICES	12,990.4	-	-	-	-	-	-	-	-	114.3	13,104.7
001601A	006 INSTITUTIONAL SUPPORT	9,059.0	-	-	-	-	-	-	-	-	108.9	9,167.9
001601A	007 O&M OF PHYSICAL PLANT	12,876.0	-	-	-	-	-	-	-	-	0.0	12,876.0
001601A	008 INDEPENDENT OPERATIONS	-	-	-	-	-	-	-	-	-	-	-
001601A	009 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
001601A	010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
001601A	011 CMS GROUP HEALTH INSURANCE	1,268.6	-	-	-	-	-	-	-	-	2.7	1,271.4
001601A	012 FICA/MEDICARE	1,460.1	-	-	-	-	-	-	-	-	-	1,460.1
001601A	099 TOTAL	\$ 103,699.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349.1	\$ 104,048.5

001601A	100 <u>TOTAL:</u>	\$ 103,699.4
001601A	101 GENERAL REVENUE FUNDS	
001601A	102 EDUCATION ASSISTANCE FUND	42,902.9
001601A	103 UNIVERSITY INCOME FUND	60,796.5
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
2015
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	-	167.1	158.6	601.0	0.9	20.8	779.8	-	2,983.6	\$ 4,711.8
002 ORGANIZED RESEARCH	71.4	371.1	187.3	79.6	-	-	-	-	-	709.5
003 PUBLIC SERVICE	26.5	780.4	132.6	806.6	2.4	74.3	79.7	-	1,400.6	3,303.2
004 ACADEMIC SUPPORT	-	1.8	206.4	141.5	39.5	0.5	38.4	-	206.3	634.4
005 STUDENT SERVICES	-	84.4	13,927.8	228.0	12.3	1,019.2	1.2	-	11,160.7	26,433.7
006 INSTITUTIONAL SUPPORT	-	-	22.3	296.7	-	755.5	-	-	180.9	1,255.3
007 O&M OF PHYSICAL PLANT	-	99.2	10.4	108.2	-	20,827.2	528.9	-	942.6	22,516.4
008 INDEPENDENT OPERATIONS	-	-	22.9	12.8	-	18,181.4	-	-	61.8	18,278.9
009 REFUNDS	-	-	-	-	-	-	-	-	-	-
010 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
011 CMS GROUP HEALTH INSURANCE	-	249.8	58.1	60.0	-	280.2	2.1	-	100.2	750.4
012 FICA/MEDICARE	2.3	9.6	3.9	5.3	-	-	-	-	-	21.2
099 TOTAL	\$ 100.2	\$ 1,763.3	\$ 14,730.5	\$ 2,339.8	\$ 55.1	\$ 41,159.0	\$ 1,430.1	\$ -	\$ 17,036.7	\$ 78,614.7

TABLE 2
Eastern Illinois University
DETAIL OF OPERATIONS COSTS BY OBJECT
FISCAL YEAR
2015

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
001 PERSONAL SERVICES	\$ 77,893.2	\$ 25,087.1	\$ 102,980.3
003 MEDICARE	1,460.1	21.2	1,481.3
004 CONTRACTUAL SERVICES	10,706.8	15,640.5	26,347.3
005 TRAVEL	670.1	1,788.9	2,459.0
006 COMMODITIES	1,271.2	2,719.6	3,990.8
007 EQUIPMENT	1,887.7	2,659.6	4,547.3
008 AWARDS AND GRANTS	7,068.3	16,820.9	23,889.2
009 TELECOMMUNICATIONS SERVICES	458.8	361.6	820.4
010 OPERATION OF AUTOMOTIVE EQUIPMENT	123.4	159.3	282.7
011 ELECTRONIC DATA PROCESSING	-	-	-
012 PERMANENT IMPROVEMENTS	693.0	7,756.7	8,449.8
013 REFUNDS	-	-	-
014 UNEXPENDED-LAPSED FUNDS	-	-	-
015 CMS GROUP HEALTH INSURANCE	1,268.6	753.1	2,021.8
016 ALL OTHER	198.1	5,195.3	5,393.4
017 Fire Protection	198.1	230.6	428.8
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	-	4,964.6	4,964.6
099 TOTAL EXPENDITURES BY OBJECT	\$ 103,699.4	\$ 78,963.8	\$ 182,663.2

TABLE 3
Eastern Illinois University
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2015

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 53,613.5	\$ 4,714.9	\$ 58,328.4
102 General Academic Instruction (Degree-Related)	45,940.8	586.6	46,527.4
103 Vocational/Technical Instruction (Degree-Related)	-	13.8	13.8
104 Requisite/Preparatory/Remedial Instruction (Non-Degree)	165.9	11.9	177.9
105 Departmental Research	-	36.8	36.8
106 Admissions, Registration, and Records	2,085.7	354.5	2,440.2
107 Support for Instructional Programs	5,421.1	3,711.3	9,132.3
108 <i>Audio-Visual Services</i>	12.0	-	12.0
109 <i>Instructional Computing Support</i>	4,360.4	564.1	4,924.5
110 <i>Departmental Administration and Personnel Development</i>	964.5	1,476.3	2,440.9
111 <i>Course and Curriculum Development</i>	84.2	1,670.8	1,755.0
201 <u>ORGANIZED RESEARCH</u>	2,185.4	709.5	2,894.9
202 Institutes and Research Centers	8.7	-	8.7
203 Individual or Project Research	1,360.6	705.9	2,066.6
204 Laboratory Schools	-	-	-
205 Support for Organized Research	816.1	3.5	819.6
301 <u>PUBLIC SERVICE</u>	1,237.2	3,360.3	4,597.5
302 Direct Patient Care	-	-	-
303 Community Education	13.1	709.8	722.9
304 Public Broadcast Services	246.6	860.8	1,107.4
305 Community Services	883.9	1,524.8	2,408.7
306 Cooperative Extension Services	-	0.5	0.5
307 Support for Public Service Programs	93.6	264.3	357.9
401 <u>ACADEMIC SUPPORT</u>	9,009.0	697.3	9,706.3
402 Academic Administration	3,646.3	452.7	4,099.0
403 Library Services	4,734.9	117.3	4,852.2
404 <i>Library Materials Expenditures (Non-Add)</i>	1,409.0	-	1,409.0
407 Museums and Galleries	203.6	127.3	330.8
408 Hospital and Patient Services	-	-	-
409 Academic Support Not Elsewhere Classified	424.2	-	424.2

TABLE 3
Eastern Illinois University
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2015

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
501 <u>STUDENT SERVICES</u>	12,990.4	26,548.0	39,538.5
502 Social and Cultural Development	353.4	900.7	1,254.1
503 Student Health/Medical Services	-	2,085.0	2,085.0
504 Counseling and Career Services	790.7	102.3	893.0
505 Financial Aid Administration	955.1	1,653.3	2,608.4
506 Financial Assistance	7,277.1	16,897.8	24,174.9
507 Intercollegiate Athletics	1,644.2	4,682.8	6,327.0
508 Student Services Administration	1,969.9	226.1	2,196.0
601 <u>INSTITUTIONAL SUPPORT</u>	9,059.0	1,364.3	10,423.3
602 Executive Management	2,512.4	285.3	2,797.7
603 Financial Management and Operations	1,548.6	824.2	2,372.8
604 General Administrative and Logistical Services	2,543.1	171.2	2,714.2
605 Faculty and Staff Auxiliary Services	-	68.5	68.5
606 Public Relations/Development	2,454.9	15.2	2,470.1
701 <u>O&M OF PHYSICAL PLANT</u>	12,876.0	22,516.5	35,392.5
702 Superintendence	546.8	7.9	554.7
703 Custodial	2,045.9	3,891.1	5,937.0
704 Repairs/Maintenance	1,721.3	3,589.6	5,310.9
705 Grounds Maintenance	476.1	325.5	801.6
706 Utility Production	5,699.6	5,619.1	11,318.7
707 <i>University Space</i>	5,699.6	5,619.1	11,318.7
708 <i>Rental Space</i>	-	-	-
709 Utility Support	485.3	-	485.3
710 Permanent Improvements	693.0	7,756.7	8,449.8
711 Security	529.1	936.2	1,465.2
712 Fire Protection	198.1	230.6	428.8
713 Transportation	123.4	159.3	282.7
714 Rental of Space	15.0	-	15.0
715 Other O&M Activities	342.3	0.5	342.7
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>	-	18,278.9	18,278.9
802 Housing Services	-	4,686.7	4,686.7
803 Food Services	-	4,886.6	4,886.6
804 Retail Services and Concessions	-	7,287.5	7,287.5
805 Student Unions and Centers	-	728.0	728.0
806 Specialized Services	-	677.4	677.4
807 Other Independent Operations	-	12.8	12.8
901 REFUNDS	-	-	-

TABLE 3
Eastern Illinois University
DETAIL OF OPERATIONS COSTS BY FUNCTION
FISCAL YEAR
2015

	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	1,268.6	753.1	2,021.8
904 MEDICARE	1,460.1	21.2	1,481.3
999 TOTAL OPERATIONS COST BY FUNCTION	\$ 103,699.4	\$ 78,963.8	\$ 182,663.2

TABLE 3 - A
Eastern Illinois University
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2015

	1	2	3
	State	Other	
	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
(in thousands of \$)			
101 <u>INSTRUCTIONAL PROGRAMS</u>	\$ 4,360.4	\$ -	\$ 4,360.4
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	4,360.4	-	4,360.4
108 <i>Audio-Visual Services</i>	-	-	-
109 <i>Instructional Computing Support</i>	4,360.4	-	4,360.4
110 <i>Departmental Administration and Personnel Development</i>	-	-	-
111 <i>Course and Curriculum Development</i>	-	-	-
201 <u>ORGANIZED RESEARCH</u>	3.2	-	3.2
202 Institutes and Research Centers	-	-	-
203 Individual or Project Research	-	-	-
204 Laboratory Schools	-	-	-
205 Support for Organized Research	3.2	-	3.2
301 <u>PUBLIC SERVICE</u>	19.3	-	19.3
302 Direct Patient Care	-	-	-
303 Community Education	-	-	-
304 Public Broadcast Services	-	-	-
305 Community Services	-	-	-
306 Cooperative Extension Services	-	-	-
307 Support for Public Service Programs	19.3	-	19.3
401 <u>ACADEMIC SUPPORT</u>	254.8	-	254.8
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	254.8	-	254.8

TABLE 3 - A
Eastern Illinois University
DETAIL OF ACADEMIC AND ADMINISTRATIVE COMPUTING COSTS
FISCAL YEAR
2015

	1	2	3
	State	Other	
(in thousands of \$)	Appropriated	Non-	All
	and University	Appropriated	Funds
	Income Funds	Funds	
501 <u>STUDENT SERVICES</u>	280.6	-	280.6
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	280.6	-	280.6
601 <u>INSTITUTIONAL SUPPORT</u>	454.7	-	454.7
602 Executive Management	-	-	-
603 Financial Management and Operations	-	-	-
604 General Administrative and Logistical Services	454.7	-	454.7
605 Faculty and Staff Auxiliary Services	-	-	-
606 Public Relations/Development	-	-	-
701 <u>O&M OF PHYSICAL PLANT</u>	64.5	-	64.5
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	64.5	-	64.5
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	\$ 5,437.5	\$ -	\$ 5,437.5

TABLE 4
Eastern Illinois University
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2015

		1	2	3
		State	Other	
		Appropriated	Non-	
		and University	Appropriated	All
		Income Funds	Funds	Funds
(in thousands of \$)				
101	INSTRUCTION	50,327.7	2,420.9	52,748.6
102	Administrative	8,148.5	215.6	8,364.1
103	Other Professional	-	-	-
104	Faculty	37,264.9	1,314.9	38,579.8
111	<i>Graduate Assistants*</i>	1,612.7	210.3	1,823.0
113	Civil Service	4,596.2	604.2	5,200.5
118	Student Employees	318.1	286.2	604.2
119	Wages/Miscellaneous Contracts	-	-	-
201	ORGANIZED RESEARCH	2,077.0	362.5	2,439.4
202	Administrative	98.1	40.3	138.5
203	Other Professional	-	-	-
204	Faculty	1,937.3	265.5	2,202.7
211	<i>Graduate Assistants*</i>	10.6	173.9	184.4
213	Civil Service	35.9	1.0	36.9
218	Student Employees	5.6	55.6	61.3
219	Wages/Miscellaneous Contracts	-	-	-
301	PUBLIC SERVICE	1,072.8	1,732.4	2,805.1
302	Administrative	266.9	424.9	691.9
303	Other Professional	-	-	-
304	Faculty	613.9	476.8	1,090.7
311	<i>Graduate Assistants*</i>	32.5	123.1	155.6
313	Civil Service	99.7	747.4	847.1
318	Student Employees	92.3	83.2	175.5
319	Wages/Miscellaneous Contracts	-	-	-
401	ACADEMIC SUPPORT	6,764.8	353.4	7,118.2
402	Administrative	2,613.4	144.0	2,757.4
403	Other Professional	-	-	-
404	Faculty	1,711.2	78.0	1,789.3
411	<i>Graduate Assistants*</i>	59.2	36.3	95.5
413	Civil Service	2,284.7	46.7	2,331.3
418	Student Employees	155.5	84.7	240.2
419	Wages/Miscellaneous Contracts	-	-	-
501	STUDENT SERVICES	5,335.5	4,387.8	9,723.3
502	Administrative	3,253.1	2,264.9	5,517.9
503	Other Professional	-	-	-
504	Faculty	397.1	304.3	701.4
511	<i>Graduate Assistants*</i>	341.0	179.7	520.7
513	Civil Service	1,646.1	1,421.8	3,067.9
518	Student Employees	39.2	396.9	436.1
519	Wages/Miscellaneous Contracts	-	-	-

TABLE 4
Eastern Illinois University
DETAIL OF STAFF EARNINGS
FISCAL YEAR
2015

	1	2	3
	State	Other	
	Appropriated	Non-	
	and University	Appropriated	All
	Income Funds	Funds	Funds
(in thousands of \$)			
601 INSTITUTIONAL SUPPORT	7,277.5	1,074.5	8,352.1
602 Administrative	3,080.0	162.1	3,242.2
603 Other Professional	-		-
604 Faculty	112.1	12.5	124.5
611 Graduate Assistants*	43.5	11.5	
613 Civil Service	4,056.5	875.4	4,931.9
618 Student Employees	29.0	24.5	53.5
619 Wages/Miscellaneous Contracts	-		-
701 O&M OF PHYSICAL PLANT	5,037.9	7,135.4	12,173.3
702 Administrative	270.5	69.9	340.4
703 Other Professional	-	-	-
704 Faculty	0.4	-	0.4
711 Graduate Assistants*	0.2	-	
713 Civil Service	4,748.2	6,180.7	10,928.9
718 Student Employees	18.8	884.8	903.6
719 Wages/Miscellaneous Contracts	-	-	-
801 INDEPENDENT OPERATIONS	-	7,620.2	7,620.2
802 Administrative	-	1,438.2	1,438.2
803 Other Professional	-	-	-
804 Faculty	-	323.7	323.7
811 Graduate Assistants*	-	283.4	
813 Civil Service	-	3,694.0	3,694.0
818 Student Employees	-	2,164.4	2,164.4
819 Wages/Miscellaneous Contracts	-	-	-
901 TOTAL	77,893.2	25,087.1	102,980.3
902 Administrative	17,730.6	4,760.0	22,490.6
903 Other Professional	-	-	-
904 Faculty	42,036.8	2,775.6	44,812.5
911 Graduate Assistants*	2,099.7	1,018.1	
913 Civil Service	17,467.4	13,571.1	31,038.5
918 Student Employees	658.5	3,980.4	4,638.8
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
2015

	1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
101 INSTRUCTION	642.5	34.1	676.6
102 Administrative	96.9	4.2	101.1
103 Other Professional	-	-	-
104 Faculty	422.4	9.9	432.3
111 Graduate Assistants*	64.8	9.4	74.2
113 Civil Service	103.4	12.1	115.5
118 Student Employees	19.7	7.9	27.6
119 Wages/Miscellaneous Contracts	-	-	-
201 ORGANIZED RESEARCH	22.5	12.1	34.6
202 Administrative	1.0	1.0	2.0
203 Other Professional	-	-	-
204 Faculty	20.7	7.4	28.2
211 Graduate Assistants*	0.4	7.4	7.9
213 Civil Service	0.4	-	0.4
218 Student Employees	0.3	3.6	4.0
219 Wages/Miscellaneous Contracts	-	-	-
301 PUBLIC SERVICE	20.3	36.0	56.3
302 Administrative	4.9	7.4	12.3
303 Other Professional	-	-	-
304 Faculty	8.0	6.3	14.3
311 Graduate Assistants*	1.4	5.2	6.5
313 Civil Service	1.6	16.8	18.4
318 Student Employees	5.7	5.5	11.2
319 Wages/Miscellaneous Contracts	-	-	-
401 ACADEMIC SUPPORT	116.0	8.9	124.9
402 Administrative	30.7	3.0	33.7
403 Other Professional	-	-	-
404 Faculty	19.9	1.8	21.6
411 Graduate Assistants*	2.4	1.6	4.0
413 Civil Service	56.0	1.0	57.0
418 Student Employees	9.5	3.1	12.6
419 Wages/Miscellaneous Contracts	-	-	-
501 STUDENT SERVICES	111.8	95.0	206.8
502 Administrative	55.0	35.3	90.3
503 Other Professional	-	-	-
504 Faculty	14.2	14.4	28.6
511 Graduate Assistants*	14.2	14.4	28.6
513 Civil Service	40.2	29.2	69.4
518 Student Employees	2.3	16.1	18.4
519 Wages/Miscellaneous Contracts	-	-	-

TABLE 5
Eastern Illinois University
DETAIL OF STAFF REQUIREMENTS
FISCAL YEAR
2015

		1 State Appropriated and University Income Funds	2 Other Non- Appropriated Funds	3 All Funds
601	INSTITUTIONAL SUPPORT	125.1	19.9	145.0
602	Administrative	31.9	3.3	35.1
603	Other Professional	-	-	-
604	Faculty	1.8	0.5	2.2
611	<i>Graduate Assistants*</i>	1.8	0.5	2.2
613	Civil Service	88.1	16.0	104.1
618	Student Employees	3.4	0.1	3.5
619	Wages/Miscellaneous Contracts	-	-	-
701	O&M OF PHYSICAL PLANT	98.3	156.0	254.3
702	Administrative	2.8	0.7	3.6
703	Other Professional	-	-	-
704	Faculty	-	-	-
711	<i>Graduate Assistants*</i>	-	-	-
713	Civil Service	94.4	117.4	211.9
718	Student Employees	1.1	37.8	38.9
719	Wages/Miscellaneous Contracts	-	-	-
801	INDEPENDENT OPERATIONS	-	257.0	257.0
802	Administrative	-	26.1	26.1
803	Other Professional	-	-	-
804	Faculty	-	11.8	11.8
811	<i>Graduate Assistants*</i>	-	11.8	11.8
813	Civil Service	-	93.0	93.0
818	Student Employees	-	126.0	126.0
819	Wages/Miscellaneous Contracts	-	-	-
901	TOTAL	1,136.5	618.9	1,755.4
902	Administrative	223.3	81.0	304.3
903	Other Professional	-	-	-
904	Faculty	486.9	52.2	539.1
911	<i>Graduate Assistants*</i>	85.0	50.3	135.3
913	Civil Service	384.2	285.6	669.8
918	Student Employees	42.1	200.2	242.2
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
2015

		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)	8.0	744.1		93.0125	0.2143		
006	Sewer (Millions of Cubic Feet)	-	-		-	-		
<u>ENERGY USAGE AND COSTS</u>								
001	Natural Gas (Therms)	2,585,821.0	1,441.7	258,582.1	0.5575	0.4152	74.4769	
002	Electricity (Megawatt Hours)	39,545.8	2,268.2	134,930.3	57.3563	0.6533	38.8627	
008	Propane Gas (Gallons)	-	-	-	-	-	-	
007	BioMass (Tons)	831.0	44.1	7,479.0	53.0686	0.0127	2.1541	9,000,000.0
<u>FUEL OIL:</u>								
010	Gallons of #1 (Diesel Fuel)	-	-	-	-	-	-	
011	Gallons of #2 Fuel Oil	4,557.0	12.6	633.4	2.7675	0.0036	0.1824	
012	Gallons of #6 Fuel Oil	-	-	-	-	-	-	
004	Total Fuel Oil	4,557.0	12.6	633.4	2.7675	0.0036	0.1824	
003	<u>COAL (TONS) **</u>	-	-	-	-	-	-	-
<u>SPACE BY TYPE (GROSS SQUARE FEET)</u>								
013	Residential	1,428,636.0						
014	Non-Residential Total	2,043,340.0						
015	<i>Non-Residential Space Attributable to Auxiliary Enterprises***</i>	209,750.0						
016	<i>Other Non-Residential Space Not Supported by State Funds***</i>	-						
017	Space Rented with State Funds	4,300.0						
018	Residential, Non-Residential and Space Rented with State Funds	3,476,276.0						

* 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
2015

	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	2,976.4	3,144.0	79,873.0	-	-	-	3.3	3.0	150.0	-	-	-	2,979.7	3,147.0	80,023.0
002 UPPER DIVISION	3,810.7	4,299.0	124,888.0	-	-	-	86.1	194.0	3,559.0	-	-	-	3,896.8	4,493.0	128,447.0
003 GRADUATE-I	794.7	1,173.0	23,520.0	-	-	-	15.8	31.0	705.0	37.3	69.0	1,551.0	847.8	1,273.0	25,776.0
004 GRADUATE-II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
005 PROFESSIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
006 TOTALS	7,581.8	8,616.0	228,281.0	-	-	-	105.2	228.0	4,414.0	37.3	69.0	1,551.0	7,724.3	8,913.0	234,246.0

TABLE 8
Eastern Illinois University
UNIVERSITY INCOME FUND
FISCAL YEAR
2015

<u>(in thousands of dollars)</u>		1
001	UNIVERSITY INCOME FUND BALANCE	\$ 2,787.3
002	NET ACCOUNTS RECEIVABLE	5,664.5
003	(DEFERRED INCOME)	(1,651.7)
004	(LAPSE PERIOD EXPENDITURES)	(1,425.2)
005	CARRY-OVER BALANCE	5,374.8
006	TUITION REVENUES	54,791.8
007	SELF-SUPPORTING LAC ACTIVITIES	251.2
008	MISC. REVENUES/OTHER LAC ACTIVITIES	551.9
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	60,969.8
016	(ADJUSTMENT FOR ALLOCATION TO OTHER STATE AGENCIES)	-
017	NET INCOME FUND REVENUES AVAILABLE	60,969.8
018	TOTAL INCOME FUND EXPENDITURES	60,796.5
019	CARRY-OVER BALANCE TO NEXT YEAR	\$ 173.2

TABLE 11
Eastern Illinois University
SUMMARY OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2015
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	\$ 77,893.2	\$ 76.0	\$ 858.2	\$ 681.7	\$ 936.7	\$ 0.1	\$ 15,622.6	\$ 154.8	\$ -	\$ 6,757.0	\$ 102,980.3
003 MEDICARE	1,460.1	2.3	9.6	3.9	5.3	-	-	-	-	-	1,481.3
004 CONTRACTUAL SERVICES	10,706.8	4.3	259.9	59.0	733.5	33.6	9,827.3	541.4	-	4,181.5	26,347.3
005 TRAVEL	670.1	3.4	49.3	30.9	110.1	11.3	49.4	18.8	-	1,515.7	2,459.0
006 COMMODITIES	1,271.2	4.5	89.9	50.9	99.2	3.2	1,290.8	219.4	-	961.7	3,990.8
007 EQUIPMENT	1,887.7	9.7	82.1	48.3	136.1	-	1,934.1	22.1	-	427.3	4,547.3
008 AWARDS AND GRANTS	7,068.3	-	84.4	13,795.1	142.8	6.8	47.3	-	-	2,744.7	23,889.2
009 TELECOMMUNICATIONS	458.8	-	13.0	2.7	8.4	0.2	187.0	3.3	-	146.9	820.4
010 OPERATION OF AUTO	123.4	-	10.4	-	0.1	-	129.2	-	-	19.7	282.7
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	693.0	-	53.9	-	107.6	-	6,650.9	468.2	-	476.2	8,449.8
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,268.6	-	249.8	58.1	60.0	-	280.2	2.1	-	103.0	2,021.8
016 OTHER*	198.1	-	2.9	-	-	-	5,140.2	-	-	52.2	5,393.4
099 TOTAL	\$ 103,699.4	\$ 100.2	\$ 1,763.3	\$ 14,730.5	\$ 2,339.8	\$ 55.1	\$ 41,159.0	\$ 1,430.1	\$ -	\$ 17,385.8	\$ 182,663.2

* 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
2015
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	\$ 77,893.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132.6	\$ 78,025.8
003 MEDICARE	1,460.1	-	-	-	-	-	-	-	-	-	1,460.1
004 CONTRACTUAL SERVICES	10,706.8	-	-	-	-	-	-	-	-	154.7	10,861.5
005 TRAVEL	670.1	-	-	-	-	-	-	-	-	13.8	683.9
006 COMMODITIES	1,271.2	-	-	-	-	-	-	-	-	18.0	1,289.1
007 EQUIPMENT	1,887.7	-	-	-	-	-	-	-	-	-	1,887.7
008 AWARDS AND GRANTS	7,068.3	-	-	-	-	-	-	-	-	25.2	7,093.5
009 TELECOMMUNICATIONS	458.8	-	-	-	-	-	-	-	-	2.1	460.9
010 OPERATION OF AUTO	123.4	-	-	-	-	-	-	-	-	0.0	123.4
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	693.0	-	-	-	-	-	-	-	-	-	693.0
013 REFUNDS	-	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	1,268.6	-	-	-	-	-	-	-	-	2.7	1,271.4
016 OTHER*	198.1	-	-	-	-	-	-	-	-	-	198.1
											-
099 TOTAL	\$ 103,699.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349.1	\$ 104,048.5

* 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 11 - B
Eastern Illinois University
DETAIL OF OPERATIONS COSTS BY FUND AND BY OBJECT
FISCAL YEAR
2015
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	\$ 76.0	\$ 858.2	\$ 681.7	\$ 936.7	\$ 0.1	\$ 15,622.6	\$ 154.8	\$ -	\$ 6,624.4	\$ 24,954.5
003 MEDICARE	2.3	9.6	3.9	5.3	-	-	-	-	-	21.2
004 CONTRACTUAL SERVICES	4.3	259.9	59.0	733.5	33.6	9,827.3	541.4	-	4,026.8	15,485.8
005 TRAVEL	3.4	49.3	30.9	110.1	11.3	49.4	18.8	-	1,501.9	1,775.1
006 COMMODITIES	4.5	89.9	50.9	99.2	3.2	1,290.8	219.4	-	943.8	2,701.7
007 EQUIPMENT	9.7	82.1	48.3	136.1	-	1,934.1	22.1	-	427.3	2,659.6
008 AWARDS AND GRANTS	-	84.4	13,795.1	142.8	6.8	47.3	-	-	2,719.5	16,795.7
009 TELECOMMUNICATIONS	-	13.0	2.7	8.4	0.2	187.0	3.3	-	144.9	359.5
010 OPERATION OF AUTO	-	10.4	-	0.1	-	129.2	-	-	19.7	159.3
011 ELECTRONIC DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
012 PERMANENT IMPROVEMENTS	-	53.9	-	107.6	-	6,650.9	468.2	-	476.2	7,756.7
013 REFUNDS	-	-	-	-	-	-	-	-	-	-
014 UNEXPENDED/LAPSED FUNDS	-	-	-	-	-	-	-	-	-	-
015 CMS HEALTH INSURANCE	-	249.8	58.1	60.0	-	280.2	2.1	-	100.2	750.4
016 OTHER*	-	2.9	-	-	-	5,140.2	-	-	52.2	5,195.3
099 TOTAL	\$ 100.2	\$ 1,763.3	\$ 14,730.5	\$ 2,339.8	\$ 55.1	\$ 41,159.0	\$ 1,430.1	\$ -	\$ 17,036.7	\$ 78,614.7

* 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
2015

(in thousands of \$)		TOTAL APPROPRIATION	TOTAL EXPENDITURES	MANDATED RESERVES	LAPSED FUNDS
000	STATE APPROPRIATED FUNDS (TOTAL)	42,902.9	42,902.9	-	-
001	General Funds	42,902.9	42,902.9	-	-
002	Other Appropriated Funds	-	-	-	-

	BEGINNING YEAR BALANCE	TOTAL REVENUE	TOTAL EXPENDITURES	OTHER ADJUSTMENTS	ENDING BAL./CARRY- FORWARD*
100 UNIVERSITY INCOME FUND (TOTAL)	5,374.8	55,595.0	60,796.5	-	173.2
200 OTHER NON-APPROPRIATED FUNDS (TOTAL)	15,507.3	79,043.3	78,963.8	-	15,586.8
201 Restricted Sources	15,411.9	78,670.2	78,614.7	-	15,467.4
202 Unrestricted Sources	95.4	373.1	349.1	-	119.4
300 GOVT. GRANTS/CONTRACTS-FEDERAL SOURCES	-	14,730.5	14,730.5	-	-
301 Restricted Sources	-	14,730.5	14,730.5	-	-
302 Unrestricted Sources	-	-	-	-	-
400 GOVT. GRANTS/CONTRACTS-OTHER SOURCES	1.4	1,863.6	1,863.6	-	1.4
401 Restricted Sources	1.4	1,863.6	1,863.6	-	1.4
402 Unrestricted Sources	-	-	-	-	-
500 PRIVATE GIFTS, GRANTS, AND CONTRACTS	2,877.5	2,468.0	2,339.8	-	3,005.7
501 Restricted Sources	2,877.5	2,468.0	2,339.8	-	3,005.7
502 Unrestricted Sources	-	-	-	-	-
600 ENDOWMENT INCOME	129.6	41.0	55.1	-	115.5
601 Restricted Sources	129.6	41.0	55.1	-	115.5
602 Unrestricted Sources	-	-	-	-	-
700 SALES/SERVICE REVENUE-AUXILIARY ENTERPRISE	9,235.6	40,392.0	41,159.0	-	8,468.6
701 Restricted Sources	9,235.6	40,392.0	41,159.0	-	8,468.6
702 Unrestricted Sources	-	-	-	-	-
800 SALES/SERVICE REVENUE-EDUCATIONAL DEPTS.	1,731.3	741.6	1,430.1	-	1,042.8
801 Restricted Sources	1,731.3	741.6	1,430.1	-	1,042.8
802 Unrestricted Sources	-	-	-	-	-
900 SALES/SERVICE REVENUE-HOSPITALS	-	-	-	-	-
901 Restricted Sources	-	-	-	-	-
902 Unrestricted Sources	-	-	-	-	-
1000 OTHER MISCELLANEOUS REVENUE**	1,436.5	18,433.6	17,036.7	-	2,833.4
1001 Restricted Sources	1,436.5	18,433.6	17,036.7	-	2,833.4
1002 Unrestricted Sources	-	-	-	-	-
1100 INDIRECT COST RECOVERY (ICR)	95.4	373.1	349.1	-	119.4
1101 Restricted Sources	-	-	-	-	-
1102 Unrestricted Sources	95.4	373.1	349.1	-	119.4

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

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