



Report  
to the  
Board of Trustees

November 11, 2022

## **EIU'S MISSION STATEMENT**

**Eastern Illinois University is a public comprehensive university that offers superior, accessible undergraduate and graduate education. Students learn the methods and results of free and rigorous inquiry in the arts, humanities, sciences, and professions, guided by a faculty known for its excellence in teaching, research, creative activity, and service. The University community is committed to diversity and inclusion and fosters opportunities for student-faculty scholarship and applied learning experiences within a student-centered campus culture. Throughout their education, students refine their abilities to reason and to communicate clearly so as to become responsible citizens and leaders.**



## ADMINISTRATIVE STAFF

President	Dr. David M. Glassman
Provost and Executive Vice President for Academic Affairs	Dr. Jay D. Gatrell
Vice President for Business Affairs	Mr. Matthew J. Bierman
Director of Business Services/Treasurer	Mr. Paul A. McCann
Vice President for Student Affairs	Dr. Anne G. Flaherty
Vice President for University Advancement	Dr. Kenneth A. Wetstein
General Counsel	Ms. Laura McLaughlin
Dean, College of Liberal Arts and Sciences	Dr. Barbara Bonneken
Dean, Lumpkin College of Business and Technology	Dr. Austin Cheney
Dean, College of Education	Dr. Laretta Henderson
Dean, College of Health & Human Services	Dr. John R. Storsved
Dean, Honors College	Dr. Richard England
Interim Dean, Library Services	Dr. Ryan C. Hendrickson
Dean, Graduate School & Vice Provost of Sponsored Research	Dr. Ryan C. Hendrickson

# REPORTS

### **III. REPORTS**

#### **A. Report from the Board Chair**

## **B. Committee Reports**

### **Executive/Planning Committee**

Joyce Madigan, Chair

### **University Advancement/Alumni Relations Committee**

Christopher Hicks, Chair

### **Finance/Audit Committee**

Barb Baurer, Chair

### **Academic/Student Affairs Committee**

Audrey Edwards, Chair

### **Civil Service Merit Board**

Joseph Dively, Chair

### **Board Regulations**

Executive/Planning Committee

Note: All trustees are members of all committees.

# **ACTION ITEMS**

#### **IV. ACTION ITEMS**

##### **A. Approval of Minutes**

September 9, 2022 Board Meeting



## **B. Executive Session Minutes**

Section 2.06(c) of the Open Meetings Act requires that the Board of Trustees review the minutes of all executive sessions at least semi-annually to determine whether the need for confidentiality still exists as to all or part of those minutes. Minutes of executive sessions or portions thereof, which no longer require confidential treatment must be made available for public inspection.

In order to comply with this provision, Board counsel is reviewing executive session minutes and will provide the board recommendations as to whether or not all or part of those minutes shall remain confidential.

**EASTERN ILLINOIS UNIVERSITY  
BOARD OF TRUSTEES**

**C. Final FY23 Budget Approval and FY24 Budget Projections**

Approval is being requested for the final budget of FY 2023 and the budget projection used in the Illinois Board of Higher Education submission for FY 2024 which is attached.

**It is recommended that the Board of Trustees approve this item.**

## **C. Final FY23 Budget Approval and FY24 Budget Projections (continued);**

### **The Budget Process**

Each year, Illinois public universities define their appropriated and income funds budget requirements. The process follows this approximate timetable:

- Operating and capital budget projections as reviewed by the Board of Trustees in June, 2022 for FY 2024 will be sent to the Illinois Board of Higher Education (IBHE) by October 15, 2022. The contents of these requests will be articulated in detail in Eastern's Resource Allocation Management Plan—RAMP—document.
- IBHE staff members meet in late October with each public university to discuss local and state-wide issues and priorities.
- The IBHE issues its recommendations to universities in early December. These recommendations are made available to the Governor's office.
- Eastern's recommended appropriation for FY 2024 is published by the IBHE in late January.
- The Governor presents budget recommendations in the annual State of the Budget address, normally given in February.
- Universities prepare and submit Illinois State Legislature (ISL) forms and narrative to the General Assembly offices within 48 hours after the Governor's budget address. The ISL document provides budgetary and descriptive statistics about the operation of the University.
- University presidents and senior staff provide testimony regarding their budget requests before the House and Senate Appropriations Committees in March through May.
- Eastern's appropriation bill is drafted in April or late May.
- On or about May 31, the General Assembly finalizes appropriations for the ensuing fiscal year that starts on July 1.
- The Governor signs the appropriation bill on or about July 1.
- The appropriated funds are available to the university by early July.

### **Prevailing Economics, Budget Assumptions, Year-over-Year Revenue and Expenditure Category Variance Discussion, and Significant Budgetary Initiatives**

Eastern's appropriated funding (General Revenue Funds (GRF), primarily from tax revenues, and, Educational Assistance Funds (EAF), from gambling proceeds) peaked in FY 2002. At that time, about two-thirds of Eastern's total appropriated/income funds came from GRF, while the remaining one-third came from income funds (primarily from tuition revenues). Eastern's FY 2022 appropriation came from EAF and was below FY 2001–03 levels. In FY 2022 EAF funding represented approximately 50% of the University's total appropriated/income funds. EIU's projected state appropriation for FY 2023 is \$43,495,600, flat from its FY 2022 appropriation. For FY 2024 we have structured a budget request that anticipates a 8% appropriation increase.

EIU enrollment management, admissions, financial aid, marketing, and academic staff have been strategically working to increase enrollments.

State statutes require governing board approval of operating budgets prior to the beginning of a fiscal year, we are requesting the approval of the FY 2023 financial plan and the FY 2024 budget projections.

**Program Priority Requests**

Each year the university requests targeted funds for strategic initiatives. The following Program Priority Requests (PPRs) integrate the IBHE’s strategic plan – *A Thriving Illinois: Higher Education Paths to Equity, Sustainability, and Growth (Thriving Illinois)*, the university’s Vitalization Project adopted in FY 2017, and various criteria of the Performance Funding Model.

**The *Thriving Illinois* goals for Illinois higher education are:**

- a. Equity: Close the equity gaps for students who have historically been left behind
- b. Sustainability: Build a stronger financial future for individuals and institutions
- c. Growth: Increase talent and innovation to drive economic growth

**The EIU Vitalization Project initiatives are:**

- a. Student Services
- b. University Technology
- c. Enrollment Management
- d. Intercollegiate Athletics
- e. Facilities
- f. Marketing and University Branding
- g. Viability and Sustainability of Academic Programs
- h. New Academic Program Visioning
- i. Reorganization of Academic Programs

**Performance Funding Measures:**

In accordance with Public Act 97-320 (HB 1503), performance metrics accomplish the following:

- a. Reward performance of institutions in advancing the success of students who are:
  - o Academically or financially at risk.
  - o First generation students.
  - o Low-income students.
  - o Students traditionally underrepresented in higher education.
- b. Recognize and account for the differentiated missions of institutions of higher education.
- c. Focus on the fundamental goal of increasing completion.
- d. Recognize the unique and broad mission of public community colleges.
- e. Maintain the quality of degrees, certificates, courses, and programs.

The following Program Priority Requests, in support of *Thriving Illinois*, the university’s Vitalization objectives, and Performance Funding metrics are submitted to the Board of Trustees as part of the FY 2024 budget projections.

**(Program Priority Requests – continued)**  
**Academic Base Support—\$1,650,000**

This PPR provides academic base support to enable the university to recognize and enhance first-choice programs at the undergraduate and graduate levels. It supports Eastern’s Academic Excellence goal by aiding us to create a culture of rigor and to embed integrative learning opportunities systemically in our curricula.

In the strategic planning process, faculty, staff, and students established academic excellence as a key priority. One way to implement this directive and to enhance EIU’s academic reputation is to identify and support first-choice programs that offer students high-caliber learning opportunities, to apply what they learn, and to secure employment or further their education.

First-choice programs recruit students with exemplary credentials, attracting them because the programs have a proven reputation for:

1. Offering a cutting-edge curriculum designed to help students develop and refine the knowledge and skills demanded in the workplace;
2. Connecting them to faculty members known for their teaching, research/creative activity, and service;
3. Requiring them to work collaboratively with their peers and their teachers; and
4. Enriching their academic experience with a diverse array of opportunities that require them to apply, transfer, and reflect on what they learn in the classroom and outside of it, including research projects, internships and practica, study abroad, service learning, and so on.

These characteristics of first-choice programs, in turn, enable graduates to be strong competitors for jobs and graduate school placement.

The funds requested for this academic base support PPR would be directed at three key areas crucial to establishing first-choice programs: providing scholarships to the best students EIU can enroll; retooling curricula to systematically embed integrative learning opportunities and improve the skills employers demand, including communication and problem-solving skills; and provide individualized advising, tutoring, mentoring, research/creative activity, career counseling, and internship and job placement.

In addition to aiding EIU to create a culture of rigor and to enhance its reputation, this request supports IBHE’s strategic plan – *A Thriving Illinois: Higher Education Paths to Equity, Sustainability, and Growth*.

**Budget Detail:**

12 Faculty	\$	800,000
4 Support Staff		160,000
Contractual Services (includes scholarships)		365,000
Commodities		50,000
Travel		25,000
Equipment		<u>250,000</u>
<b>Total Budget</b>		<b><u>\$ 1,650,000</u></b>

**(Program Priority Requests – continued)**

**Deferred Maintenance—\$1,978,421**

The physical learning environment is critical to student retention. Many of our academic buildings are more than 50 years old and still have their original heating, ventilation and air conditioning (HVAC), plumbing, electrical equipment, doors and windows.

This funding request would increase the annual state appropriation for deferred maintenance to approach the annual recommended deferred maintenance target of 2.5% of the current replacement value (CRV) of campus buildings. EIU’s FY 2022 CRV stood at \$935 mil including infrastructure. Therefore, an annual budget of \$18.7 mil is necessary to halt additional accumulation of deferred maintenance. (Note that this amount is simply to stop the growth of deferred maintenance. It will not reduce the present accumulated amount, which at June 30, 2022, was estimated at \$397 mil, including utilities infrastructure systems.)

One measure of deferred maintenance needs is called the Facility Condition Index (FCI) and is calculated by dividing the accumulated deferred maintenance by the replacement value (CRV). At last measure, the EIU FCI stands at 42.5% (\$397 million divided by \$935 million). An ideal target for higher education facilities is an FCI of 5% or less. *An FCI greater than or equal to 15% is considered serious and indicative of a campus in poor condition.* The university tracks and adjusts its estimate of the FCI on an annual basis. If funded, this PPR will help allow the university to gradually reduce the FCI over time.

**Budget Detail:**

Permanent Improvements	<u>\$ 1,978,421</u>
<b>Total Budget</b>	<u><u>\$ 1,978,421</u></u>

**(Program Priority Requests – continued)**

**Recruitment and Retention in a Diverse Learning Environment—\$402,000**

This request supports interrelated initiatives to improve the recruitment and retention of a diverse faculty, professional staff, and student body. It also reflects objectives that emerged through the recently completed strategic planning process. This planning process involved a cross-section of members of campus—faculty members, professional staff, students and members of the community—who considered how Eastern may enhance its efforts to respond to the changing demographics of Illinois college students and to prepare all students for global competition.

- Fund instructional materials and enrollment fees in higher education professional development seminars for faculty and staff participants in the University Professional Enrichment Program. This reinstated initiative fosters advancement opportunities for members of our campus, including members of groups who may be underrepresented in leadership positions.
- Design and deliver an enhanced dual career program for the spouses and partners of faculty and professional staff. This program supports the recruitment and retention of highly qualified faculty and professionals to a region of Illinois with increasingly fewer professional employment opportunities.
- Strengthen support services that serve students with significant personal and psychology issues and also those with disabilities.
- Reinstate support for two Visiting Distinguished Faculty Members or Visiting Distinguished Community Leaders who will enrich the campus climate with their knowledge and expertise on the issues affecting members of underrepresented and underserved groups.
- Design and pilot the Student Conflict Intervention teams and the Conflict Resolution Certificate Program for Students.
- Pilot incubator projects designed by student entrepreneurs that contribute to a richer campus climate that heightens student, faculty, and staff engagement and enhances services to members of underrepresented and underserved groups.

**Budget Detail:**

Personnel Services—faculty and professional staff	\$ 360,000
Contractual Services	35,000
Instructional materials, commodities	<u>7,000</u>
<b>Total Budget</b>	<b><u>\$ 402,000</u></b>

**(Program Priority Requests – continued)**  
**Technology Enhancements—\$2,000,000**

Three compelling mandates support this funding request: the elimination of a repeated audit finding requiring an off-site data security center for disaster recovery; the creation of a virtual desktop infrastructure; and increasing the density of campus wireless access points.

For several years, the Office of the Auditor General has cited EIU for not having a backup site for its data center. The only affordable move thus far towards remedying this situation has been to find space in existing buildings on campus to house backup data disks (SAN) connected to the main data center via fiber cables. A facility off-campus however would be more desirable. The space would require new computing and network equipment (redundant switches, servers and SAN disks) and an electrical and HVAC upgrade to handle the load. In addition, a backup generator would also be a requirement for a practical fallback site.

This funding request would also support the creation of a virtual desktop infrastructure (VDI). VDI would enable the university to host desktop operating systems within a virtual machine running on servers housed within the ITS data center. Students, faculty and staff would be able to access their virtual desktops at any location or using any machine, always receiving the same experience.

Demand for multimedia-capable high-speed network access for students in classrooms, labs and residence halls continue to grow rapidly. In its current configuration, the academic wireless network in the buildings will not be able to sustain more than two classrooms per access point. The density of the existing access points will need to be quadrupled to meet the anticipated classroom demand.

**Budget Detail:**

Commodities	\$ 600,000
Equipment	<u>1,400,000</u>
<b>Total Budget</b>	<b><u>\$ 2,000,000</u></b>



TABLE 1. REVENUES, EXPENDITURES, AND FUND BALANCES

(All Amounts in Thousands)

FUND SOURCE	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY23 VS FY22	
					DOLLARS	PERCENT
<b>OPERATING FUNDS:</b>						
Appropriated/Income Funds:						
A. State Appropriations	41,424.3	41,424.3	43,495.6	43,495.6	-	0.0%
B. Tuition and Fees	49,496.6	50,569.1	53,962.6	58,424.1	4,461.5	8.3%
C. Misc Inc (includes excess funds)	5,813.3	817.4	616.8	100.0	(516.8)	-83.8%
D. Waivers	(10,246.7)	(9,907.8)	(10,233.6)	(11,777.4)	(1,543.8)	15.1%
Total Appropriated, Tuition and Fees	86,487.5	82,903.0	87,841.4	90,242.3	2,400.9	2.7%
Deduct Expenditures	76,777.3	78,819.4	80,253.8	90,242.3	9,988.5	12.4%
E. Net Surplus (Deficit)	9,710.2	4,083.6	7,587.6	-	(7,587.6)	
Non-Appropriated Revenues						
H. Student Fees	15,149.0	16,611.6	18,531.0	18,591.5	60.5	0.3%
I. Federal (Pell, SEOG) and Other Grants	17,669.0	23,841.2	25,598.7	18,893.8	(6,704.9)	-26.2%
J. Gifts	2,595.4	3,411.6	3,823.2	4,245.0	421.8	11.0%
K. Other Income	1,964.5	4,659.1	3,030.4	2,073.3	(957.1)	-31.6%
L. Housing and Dining Services	16,106.1	20,288.2	19,928.3	20,531.9	603.6	3.0%
M. Sales and Services	6,299.9	5,254.6	6,431.2	6,842.3	411.1	6.4%
Total Non-Appropriated Revenues	59,783.9	74,066.3	77,342.8	71,177.8	(6,165.0)	-8.0%
Deduct Expenditures	63,608.7	72,675.6	75,300.9	71,177.8	(4,123.1)	-5.5%
O. Net Surplus (Deficit)	(3,824.8)	1,390.7	2,041.9	-	(2,041.9)	
<b>ALL OPERATING FUNDS:</b>						
P. Revenues	146,271.4	156,969.3	165,184.2	161,420.1	(3,764.1)	-2.3%
Q. Expenditures	140,386.0	151,495.0	155,554.7	161,420.1	5,865.4	3.8%
R. Net Surplus (Deficit)	5,885.4	5,474.3	9,629.5	-	(9,629.5)	

**TABLE 2. SUMMARY OF BUDGETED EXPENDITURES -- ALL FUNDS**  
(All Amounts in Thousands)

Expenditure Class	FY20	FY21	FY22	FY23	FY23 VS FY22	
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	BUDGETED EXPENDITURES	DOLLARS	%
Personnel Services	81,022.5	83,923.8	85,342.1	88,596.7	3,254.6	3.8%
Contractual Services	10,176.7	14,909.1	9,955.7	12,279.4	2,323.7	23.3%
Computer Software	2,293.9	2,096.3	2,792.1	2,686.8	(105.3)	-3.8%
Equipment	845.0	1,836.4	2,495.1	2,076.2	(418.9)	-16.8%
Interest and Principal	2,518.5	2,112.9	2,114.7	2,262.9	148.2	7.0%
Library Books	749.8	743.5	750.0	747.5	(2.5)	-0.3%
Permanent Improvements	938.4	564.2	1,039.2	2,987.5	1,948.3	187.5%
Repairs and Maintenance	734.9	893.8	992.2	1,103.5	111.3	11.2%
Scholarships and Awards	20,420.2	23,934.2	28,564.5	24,990.7	(3,573.8)	-12.5%
Commodities	2,972.5	3,067.1	3,088.6	3,690.0	601.4	19.5%
Telecommunications	491.3	487.0	480.3	517.2	36.9	7.7%
Travel	451.6	61.0	450.3	471.3	21.0	4.7%
Utilities	12,414.1	11,893.2	11,997.8	13,422.8	1,425.0	11.9%
Purchase for Resale	2,592.4	2,306.4	2,815.1	3,209.1	394.0	14.0%
Transfers to reserves	1,196.8	2,378.7	2,594.9	2,378.5	(216.4)	-8.3%
Excess Funds	567.4	287.4	82.1	0.0	(82.1)	-100.0%
<b>Total All Funds Expenditures</b>	<b>140,386.0</b>	<b>151,495.0</b>	<b>155,554.7</b>	<b>161,420.1</b>	<b>5,865.4</b>	<b>3.8%</b>

**TABLE 3. SUMMARY OF BUDGETED EXPENDITURES -- STATE APPROPRIATED and TUITION INCOME FUNDS**  
(All Amounts in Thousands)

Expenditure Class	FY20	FY21	FY22	FY23	FY23 VS FY22	
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	BUDGETED EXPENDITURES	DOLLARS	%
Personnel Services	58,536.0	59,498.5	60,431.2	64,610.7	4,179.5	6.9%
Contractual Services	3,089.1	3,462.7	3,285.7	3,952.8	667.1	20.3%
Computer Software	660.9	428.0	713.3	758.0	44.7	6.3%
Equipment	158.1	246.6	185.7	257.4	71.7	38.6%
Interest and Principal	-	-	0.1	-	(0.1)	-100.0%
Library Books	744.8	733.9	741.0	739.5	(1.5)	-0.2%
Permanent Improvements	4.8	4.3	55.5	2,000.0	1,944.5	3503.6%
Repairs and Maintenance	170.8	199.0	313.9	327.8	13.9	4.4%
Scholarships and Awards	5,591.0	6,576.4	7,046.4	8,350.4	1,304.0	18.5%
Commodities	674.4	604.9	623.7	761.6	137.9	22.1%
Telecommunications	256.2	247.7	236.0	264.1	28.1	11.9%
Travel	184.3	5.2	132.0	220.0	88.0	66.7%
Utilities	6,251.3	6,064.2	6,127.0	7,000.0	873.0	14.2%
Transfers to reserves	455.6	748.0	362.3	1,000.0	637.7	176.0%
<b>Total Appropriated Expenditures</b>	<b>76,777.3</b>	<b>78,819.4</b>	<b>80,253.8</b>	<b>90,242.3</b>	<b>9,988.5</b>	<b>12.4%</b>

**TABLE 4. SUMMARY OF BUDGETED EXPENDITURES -- NON-APPROPRIATED FUNDS**  
(All Amounts in Thousands)

Expenditure Class	FY20	FY21	FY22	FY23	FY23 VS FY22	
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	BUDGETED EXPENDITURES	DOLLARS	%
Personnel Services	22,486.5	24,425.3	24,910.9	23,986.0	(924.9)	-3.7%
Contractual Services	7,087.6	11,446.4	6,670.0	8,326.6	1,656.6	24.8%
Computer Software	1,633.0	1,668.3	2,078.8	1,928.8	(150.0)	-7.2%
Equipment	686.9	1,589.8	2,309.4	1,818.8	(490.6)	-21.2%
Interest and Principal	2,518.5	2,112.9	2,114.6	2,262.9	148.3	7.0%
Library Books	5.0	9.6	9.0	8.0	(1.0)	-11.1%
Permanent Improvements	933.6	559.9	983.7	987.5	3.8	0.4%
Repairs and Maintenance	564.1	694.8	678.3	775.7	97.4	14.4%
Scholarships and Awards	14,829.2	17,357.8	21,518.1	16,640.3	(4,877.8)	-22.7%
Commodities	2,298.1	2,462.2	2,464.9	2,928.4	463.5	18.8%
Telecommunications	235.1	239.3	244.3	253.1	8.8	3.6%
Travel	267.3	55.8	318.3	251.3	(67.0)	-21.0%
Utilities	6,162.8	5,829.0	5,870.8	6,422.8	552.0	9.4%
Purchase for Resale	2,592.4	2,306.4	2,815.1	3,209.1	394.0	14.0%
Transfers to reserves	741.2	1,630.7	2,232.6	1,378.5	(854.1)	-38.3%
Excess Funds	567.4	287.4	82.1	-	(82.1)	-100.0%
<b>Total Non-Appropriated Expenditures</b>	<b>63,608.7</b>	<b>72,675.6</b>	<b>75,300.9</b>	<b>71,177.8</b>	<b>(4,123.1)</b>	<b>-5.5%</b>

**Table 5. FY 2024 APPROPRIATED BUDGET PARAMETERS—STATE APPROPRIATED and TUITION INCOME FUNDS**  
(All Amounts in Thousands)

REVENUES	FY20	FY21	FY22	FY23	FY24	FY24 VS FY23	
	ACTUAL REVENUES	ACTUAL REVENUES	ACTUAL REVENUES	BUDGETED REVENUES	BUDGETED REVENUES	DOLLARS	PERCENT
Appropriated/Income Funds							
State Appropriations	\$ 41,424.3	\$ 41,424.3	\$ 43,495.6	\$ 43,495.6	\$ 46,975.2	\$ 3,479.6	8.0%
Tuition and Fees	49,496.6	50,569.1	53,962.6	58,424.1	58,432.5	8.4	0.0%
Misc Inc (includes excess funds)	5,813.3	817.4	616.8	100.0	100.0	-	0.0%
Waivers	(10,246.7)	(9,907.8)	(10,233.6)	(11,777.4)	(11,777.4)	-	0.0%
Subtotal Income Fund Net Revenues	86,487.5	82,903.0	87,841.4	90,242.3	93,730.3	3,488.0	3.9%
Add: Program Priority State Funds					6,030.4	6,030.4	
Total Appropriated, Tuition and Fees	\$ 86,487.5	\$ 82,903.0	\$ 87,841.4	\$ 90,242.3	\$ 99,760.7	\$ 9,518.4	10.5%
OPERATING EXPENDITURES	FY20	FY21	FY22	FY23	FY24	FY24 VS FY23	
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	BUDGETED EXPENDITURES	BUDGETED EXPENDITURES	DOLLARS	PERCENT
Personnel Services	\$ 58,536.0	\$ 59,498.5	\$ 60,431.2	\$ 64,610.7	\$ 66,136.0	\$ 1,525.3	2.4%
Contractual Services	3,089.1	3,462.7	3,285.7	3,952.8	4,149.6	196.8	5.0%
Computer Software	660.9	428.0	713.3	758.0	758.0	-	0.0%
Equipment	158.1	246.6	185.7	257.4	257.4	-	0.0%
Interest and Principal	-	-	0.1	-	-	-	0.0%
Library Books	744.8	733.9	741.0	739.5	739.5	-	0.0%
Permanent Improvements	4.8	4.3	55.5	2,000.0	3,000.0	1,000.0	50.0%
Repairs and Maintenance	170.8	199.0	313.9	327.8	344.4	16.6	5.1%
Scholarships and Awards	5,591.0	6,576.4	7,046.4	8,350.4	8,561.7	211.3	2.5%
Commodities	674.4	604.9	623.7	761.6	799.6	38.0	5.0%
Telecommunications	256.2	247.7	236.0	264.1	264.1	-	0.0%
Travel	184.3	5.2	132.0	220.0	220.0	-	0.0%
Utilities	6,251.3	6,064.2	6,127.0	7,000.0	7,500.0	500.0	7.1%
Transfers to reserves	455.6	748.0	362.3	1,000.0	1,000.0	-	0.0%
Total Operating Expenditures	\$ 76,777.3	\$ 78,819.4	\$ 80,253.8	\$ 90,242.3	\$ 93,730.3	\$ 3,488.0	3.9%
<b>PROGRAM PRIORITY REQUESTS (PPR's)*</b>							
Academic Base Support					\$ 1,650.0	\$ 1,650.0	
Deferred Maintenance					1,978.4	1,978.4	
Recruitment in Diverse Learning Environment					402.0	402.0	
Technology Enhancements					2,000.0	2,000.0	
Total Program Priority Requests					\$ 6,030.4	\$ 6,030.4	
<b>Total Operating and PPR's</b>	<b>76,777.3</b>	<b>78,819.4</b>	<b>80,253.8</b>	<b>90,242.3</b>	<b>99,760.7</b>	<b>9,518.4</b>	<b>10.5%</b>
<b>Net Surplus (Deficit)</b>	<b>\$ 9,710.2</b>	<b>\$ 4,083.6</b>	<b>\$ 7,587.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

\* in alpha not priority order

**TABLE 6. FY24 OPERATING AND PROGRAM PRIORITY REQUEST PARAMETERS—STATE APPROPRIATED and TUITION INCOME FUNDS**  
 (All Amounts in Thousands)

Expenditure Class	ACADEMIC BASE SUPPORT	DEFERRED MAINT.	RECRUITMENT & RETENTION IN A DIVERSE LEARNING ENVIRONMENT	TECH. ENHANCE.	SUBTOTAL PPR'S	OPERATING BUDGET TABLE 5	TOTAL FY24 OPERATING BUDGET WITH PPR'S
Personnel Services	960.0	-	360.0	-	1,320.0	66,136.0	67,456.0
Contractual Services	-	-	35.0	-	35.0	4,149.6	4,184.6
Computer Software	-	-	-	-	-	758.0	758.0
Equipment	250.0	-	-	1,400.0	1,650.0	257.4	1,907.4
Interest and Principal	-	-	-	-	-	-	-
Library Books	-	-	-	-	-	739.5	739.5
Permanent Improvements	-	1,978.4	-	-	1,978.4	3,000.0	4,978.4
Repairs and Maintenance	-	-	-	-	-	344.4	344.4
Scholarships, Awards, Grants	365.0	-	-	-	365.0	8,561.7	8,926.7
Commodities	50.0	-	7.0	600.0	657.0	799.6	1,456.6
Telecommunications	-	-	-	-	-	264.1	264.1
Travel	25.0	-	-	-	25.0	220.0	245.0
Utilities	-	-	-	-	-	7,500.0	7,500.0
Transfers to reserves	-	-	-	-	-	1,000.0	1,000.0
<b>Total—PPR AND OPERATING</b>	<b>1,650.0</b>	<b>1,978.4</b>	<b>402.0</b>	<b>2,000.0</b>	<b>6,030.4</b>	<b>93,730.3</b>	<b>99,760.7</b>

**Eastern Illinois University  
FY2024 Capital Budget Summary**

Capital budget funds are requested in two main categories, regular capital and capital renewal. Regular capital projects are larger in scope and are often phased over several years. Regular capital funds can be requested for planning, site improvements, land acquisitions, utilities, construction, remodeling, and moveable equipment. Capital renewal projects are hybrids between a capital construction request and controlled maintenance. Capital renewal projects are usually focused on one particular building system in an attempt to renovate the system without significantly changing the programs in the building. For FY 2024, Eastern proposes the regular capital and capital renewal projects listed below.

<b>Regular Capital Projects</b>	<b>Amount</b>
New Science Building – (Escalation only)	\$ 96,600,000
Upgrade Utilities Infrastructure – Safety & Utilities	53,949,400
Repurpose Steam Production Facilities – Remodel & Rehabilitation	<u>85,805,900</u>
<b>Subtotal</b>	<u>\$ 236,355,300</u>
<b>Capital Renewal Projects</b>	
Rehabilitate Life Science/Coleman HVAC and Plumbing – (Escalation only)	6,522,300
Fire Alarm Upgrades, Buzzard/Coleman – Safety	6,677,800
Rehabilitate Klehm Hall HVAC and Plumbing – Safety & Rehabilitation	8,804,000
Fire Alarm Upgrades, Old Main/Klehm Hall/Student Services – Safety	1,994,000
Upgrade Electrical Building Distribution – Safety & Utilities	8,383,500
Upgrade Electrical System, Physical Science Building – Safety & Utilities	3,936,100
Replace Campus Compressed Air Distribution Piping – Safety & Utilities	2,461,100
Emergency Power System (EPS), Physical Science – Safety	1,133,400
Rehabilitate Windows, McAfee – Safety & Rehabilitation	5,200,400
Rehabilitate Windows, Booth Library – Safety & Rehabilitation	<u>2,211,500</u>
<b>Subtotal</b>	<u>\$ 47,324,100</u>
<b>Total Capital Projects</b>	<u>\$ 283,679,400</u>

Eastern Illinois University

Scope Statement

Category: Planning, Construction, & Equipment – Escalation Costs

New Science Building – Project Number 2024–1

**\$ 96,600,000**

***This project was originally appropriated in FY 2020. This request is to recognize the inflation needs for the project from the original request date if lack of funding delays the project.***

The Campus Master Plan identifies the need for a new science building. The recommendation was based on analysis of existing science facilities and the overall demand these departments place on the physical infrastructure. In addition, it was recognized that these academic departments demonstrated a serious space deficiency and are often challenged to provide instruction to students that is representative of current academic and industry practices.

The Campus Master Plan identifies a building site that is on property currently owned by the university. Planning and design costs are estimated to be about \$29.9 million, and construction costs for approximately 104,300 NASF are estimated to be about \$172.6 million. These estimates do not include the cost of equipment for the new building.

The need for a new building is predicated, in part, on an aged 77,600 NASF 1938 Physical Science structure with inadequate ceiling heights that inhibit proper ventilation needs. Once the chemistry labs are relocated to the new facility the existing structure will be repurposed to accommodate Geology/Geography, Physics and Psychology programs that require a lesser degree of ventilation needs.

Additionally, the Life Science building was constructed in 1963 and consists of 66,800 NASF. It does not have adequate lab spaces for modern biology instruction and research needs. Once Life Science is relocated to the new facility, the existing structure will be repurposed to house other departments with less special ventilation needs. Additionally, economics, math, and/or political science departments could be relocated from overcrowded Coleman Hall and Old Main buildings.

The new facility will house the biology and chemistry departments and include teaching and research laboratories, general classroom space, greenhouse and exterior plant biology facilities. It will contain building equipment and systems to provide adequate ventilation, fume control, plumbing, hazardous waste control, lighting and sound control necessary for a 21st-century science lab facility. The building will be constructed with appropriate floor-to-floor heights for the installation of mechanical, electrical and plumbing systems to service these departments. In addition, the building would centralize animal care facilities, presently housed in two campus buildings, to better maintain and efficiently house important living subjects.

In support of the campus vision of highly effective high performance buildings, additional effort in the area of energy efficiency and environmental stewardship is required. Design features resulting in building operational performance approaching near ‘net zero’ must be a part of the base philosophy. It is especially important in wet lab science buildings where approximately 70% of the



New Science Building – Project Number 2024–1, continued

life cycle operational cost are utilities driven. For the Eastern Illinois University project, budget allowances for optimized ventilation, tapping distributed heating and cooling, geothermal-based heating and cooling, exhaust heat recovery, passive solar, light harvesting, PV arrays, green roofs, rainwater harvest, grey water recycling, wind energy and architectural shading features have been included and will therefore be considered as base infrastructure requirements.

Note that Table F5 does not include approximately \$12.9 mil in estimated equipment costs for the new building.

TOTAL Project Budget	\$ 215,436,500
Amount appropriated for FY20	<u>118,836,500</u>
Escalation request	<u>\$ 96,600,000</u>

TABLE F-5  
 EASTERN ILLINOIS UNIVERSITY  
 BUILDING BUDGET ESTIMATION FORM  
 BUDGET YEAR  
 2024

New Science Building					(in thousands of \$)	
Space Type	Text Entry Fields	NASF	Multiplier Factor	GSF	May 2022 (\$/GSF*)	COST
<b>1) BASE TOTAL</b>		<b>104,274</b>		<b>171,279</b>		<b>82,891.3</b>
a) Instructional lab (wet)		46,107	1.64	75,615	465.82	35,222.9
b) Research lab (wet)		25,548	1.67	42,665	616.99	26,324.1
c) Offices		15,503	1.70	26,355	407.07	10,728.3
d) General		1,650	1.90	3,135	470.02	1,473.5
e) Support		3,316	1.20	3,979	367.25	1,461.3
f) General Classrooms		7,800	1.50	11,700	393.22	4,600.7
g) Special Use (greenhouse)		4,350	1.80	7,830	393.42	3,080.5
<b>2) ADDED COSTS:</b>						<b>20,331.3</b>
a) Historic Preservation Considerations						4,973.5
b) Green Building Design/LEED Certification Level	Silver					12,871.1
c) Other Energy Efficiencies	Near Carbon Neutral Features					1,657.8
d) Seismic Design						828.9
e) High Sophistication Piping						828.9
<b>3) BASE COST</b>						<b>103,222.6</b>
<b>4) ADD ESCALATION COST</b>						<b>52,643.5</b>
a) Escalation (Annual Statewide Average)	17.0%					
b) Escalation (Monthly Statewide Average)	1.42%					
c) Expected Bid Date						
d) Number of Months to Bid Date	36					
<b>5) ESCALATED BUILDING BUDGET</b>						<b>155,866.1</b>
<b>6) ADD 10% FOR CONTINGENCIES</b>						<b>15,586.6</b>
<b>SUBTOTAL, BUILDING BUDGET</b>						<b>171,452.7</b>
<b>ADDITIONAL BUDGET ADDS</b>						
<b>7) A/E FEES</b>						<b>17,145.3</b>
a) On-Site Observation	10% *					
b) Number of Months	42					1,176.8
c) Days Per Week	5					
<b>8) REIMBURSABLES</b>						<b>857.3</b>
<b>9) CDB CONSTRUCTION ADMINISTRATION FEE (3%)**</b>						<b>5,899.1</b>
<b>10) OTHER ADDS</b>						<b>5,148.0</b>
<b>11) ART IN ARCHITECTURE (As Applicable)</b>						<b>857.3</b>
<b>SUB-TOTAL, BUDGET ADDS</b>						<b>31,083.8</b>
<b>GRAND TOTAL, BUILDING BUDGET</b>						<b>202,536.5</b>

Scope Statement  
Category: Safety & Utilities

Upgrade Utilities Infrastructure -- Project Number 2024-2 **\$ 53,949,400**

The utilities infrastructure at Eastern Illinois University is aged, and major portions of critical service systems are well beyond useful economic life expectancy. The campus has experienced forced outages due to infrastructure failures resulting in loss of use of major facilities to academic, housing and administrative units. Steam distribution and condensate return piping systems, both racked and direct-buried, utility tunnel water distribution mains, sanitary sewage laterals and mains, storm water collection and discharge systems upon which the campus operations depend, require extensive upgrades to restore acceptable service reliability.

In order to approach this challenge, a master design for all utilities would need to be developed. The design would consider all current system conditions, future additional loads expected, location of underground utilities and operational plans which would impact utilities systems. Based upon this comprehensive plan, a project to install the required upgrades, in order of their assigned priority, would be implemented.

SUMMARY OF PROJECT COSTS:

Construction	
Upgrade steam distribution/condensate	\$ 10,530,700
Upgrade domestic water distribution	8,190,600
Upgrade storm and sanitary infrastructure	11,700,800
Escalation (24 months @ 1.417% per month)	10,343,500
Contingency (10%)	<u>4,076,600</u>
Construction Budget including contingency	\$ 44,842,100
A&E Fees (10%)	4,484,200
On-Site Observation	965,100
Reimbursables	804,200
Asbestos	<u>1,282,500</u>
Project Budget	\$ 52,378,100
CDB Fee (3%)	<u>1,571,300</u>
TOTAL Project Budget	<u><b>\$ 53,949,400</b></u>

Eastern Illinois University  
Scope Statement  
Category: Remodel and Rehabilitation

Repurpose Steam Production Facilities – Project Number 2024–3

**\$ 85,805,900**

With the commissioning of the new Renewable Energy Center, steam production capability will no longer be available from the current steam plant location. The operating permit for the campus steam facilities will be assigned to the new production site, and the operating equipment will be decommissioned. The building shell, besides being on the Illinois Historic Preservation listing, is in serviceable structural condition. In addition, its strategic mid-campus location lends itself nicely to being repurposed into a different service use.

This project will correct deferred maintenance issues that exist on the building shell and within the building infrastructure and will repurpose the interior. The Campus Master Plan identifies the repurposed space along with an addition to function as a new one-stop location to house various student support and technology services. Interior space allocation will be constructed to provide two floors of accessible usable office and attendant areas within the existing building footprint, supported by efficient heating, cooling, lighting, and life safety services. Included within this project scope will be exterior landscape improvements and parking features making the end result an inviting, efficient and effective facility for the campus.

Note that Table F5 does not include approximately \$5.1 million in estimated equipment costs.

TABLE F-5  
EASTERN ILLINOIS UNIVERSITY  
BUILDING BUDGET ESTIMATION FORM  
BUDGET YEAR  
2024

Repurpose Steam Production Facilities						(in thousands of \$)
Space Type	Text Entry Fields	NASF	Multiplier Factor	GSF	May 2022 (\$/GSF*)	COST
<b>1) BASE TOTAL</b>		<b>46,238</b>		<b>74,565</b>		<b>30,049.7</b>
a) Instructional lab (wet)		516	1.64	846	465.82	394.1
b) Research lab (wet)			1.67	0	616.99	-
c) Offices		37,284	1.70	63,383	407.07	25,801.1
d) General		300	1.90	570	470.02	267.9
e) Support		8,138	1.20	9,766	367.25	3,586.6
f) General Classrooms			1.50	0	393.22	-
g) Special Use (greenhouse)			1.80	0	393.42	-
<b>2) ADDED COSTS:</b>						<b>2,404.2</b>
a) Historic Preservation Considerations						601.2
b) Green Building Design/LEED Certification Level	Silver					1,803.0
c) Other Energy Efficiencies						
d) Seismic Design						
e) High Sophistication Piping						
<b>3) BASE COST</b>						<b>32,453.9</b>
<b>4) ADD ESCALATION COST</b>						<b>16,551.5</b>
a) Escalation (Annual Statewide Average)	17.0%					
b) Escalation (Monthly Statewide Average)	1.42%					
c) Expected Bid Date						
d) Number of Months to Bid Date	36					
<b>5) ESCALATED BUILDING BUDGET</b>						<b>49,005.4</b>
<b>6) ADD 10% FOR CONTINGENCIES</b>						<b>4,900.5</b>
<b>SUBTOTAL, BUILDING BUDGET</b>						<b>53,905.9</b>
<b>ADDITIONAL BUDGET ADDS</b>						
<b>7) A/E FEES</b>						<b>5,390.6</b>
		10%	*			
a) On-Site Observation						
b) Number of Months	24					588.5
c) Days Per Week	5					
<b>8) REIMBURSABLES</b>						<b>269.5</b>
<b>9) CDB CONSTRUCTION ADMINISTRATION FEE (3%)**</b>						<b>2,350.7</b>
10) OTHER ADDS: Asbestos, Lead, Coal dust cleanup						17,931.2
<b>11) ART IN ARCHITECTURE (As Applicable)</b>						<b>269.5</b>
<b>SUB-TOTAL, BUDGET ADDS</b>						<b>26,800.0</b>
<b>GRAND TOTAL, BUILDING BUDGET</b>						<b>80,705.9</b>

Eastern Illinois University  
Scope Statement  
 Category: Remodel and Rehabilitation – Escalation Costs

Rehabilitate Life Science/Coleman HVAC and Plumbing – Project Number 2024-4 \$6,522,300

*This project was originally appropriated in FY 2010. This request is to recognize the inflation needs for the project from the original request date if there are project delays.*

The HVAC systems in the Life Science Building (1963), the Life Science Annex (1964), the Coleman Hall East building (1965) and the Coleman Hall West building (1968) are original equipment and are failing to provide adequate levels of comfort in seasonal service. Air handling units that fail to deliver acceptable indoor air quality compromise the normal delivery of education to our student. In addition, poor temperature control and air delivery are energy inefficient. Also, The building heating and chilled water distribution systems have experienced numerous leaks due to internal and external corrosions and thinning of pipe wall thickness. The deterioration has made the piping systems virtually impossible to repair due to insufficient pipe material remaining to thread. During the past several leak events, faculty offices had to be evacuated and important academic work interrupted. In the event of longer-term system outages, research occurring in the Life Sciences complex could be compromised. The building infrastructure requires an entire mechanical upgrade.

This project would replace the ventilation units, air handling units and cooling and heating coils throughout the structure. Temperature control instrumentation would be updated to deliver precise control at optimum energy efficiency. The hot and cold domestic water distribution piping would be replaced to eliminate further system leaks.

SUMMARY OF PROJECT COSTS:

Construction	\$ 6,673,300
Escalation (24 months @ 1.417% per month)	2,268,900
Contingency (10%)	<u>894,200</u>
Construction Budget including contingency	\$ 9,836,400
A&E Fees (10%)	983,600
On-Site Observation	213,000
Reimbursables	177,000
Asbestos	<u>364,600</u>
Project Budget	\$ 11,575,000
CDB Fee (3%)	<u>347,300</u>
TOTAL Project Budget	\$ 11,922,300
Amount Appropriated for FY19	642,900
Amount Appropriated for FY10	<u>4,757,100</u>
Escalation Request	<u>\$ 6,522,300</u>

Eastern Illinois University  
Scope Statement  
Category: Life Safety

Fire Alarm/Fire Protection System Upgrades – Project Number 2024-5

**\$ 6,677,800**

This capital project updates the fire alarm detection, pull stations and notification devices to improve fire protection notification and increase occupant safety in Buzzard Hall and Coleman Hall. New fire alarm systems will be compatible with the Simplex systems in campus security and will include an Emergency Notification System (ENS) to align with our 2013 Campus Security Plan as well as conform to the State Fire Marshal code standards and NFPA 101 – Life Safety Code. The ENS will provide student and staff notification of emergency actions such as shelter during severe weather or an active shooter on campus.

Characteristics of the Fire Alarm installations will include:

1. Provide new Addressable Fire Alarm System with Voice Evacuation/Emergency Notification.
2. Wiring shall be concealed where possible.
3. Where practical wiring shall be installed in existing fire alarm system conduits otherwise, new conduit or metal raceway with new wiring will be provided per EIU and CDB standards.
4. Where wiring cannot be concealed such as in mechanical or electrical spaces all wiring shall be installed in surface mounted conduit.
5. In public areas where wiring cannot be concealed, wiring and devices shall be installed in surface metal raceway.
6. Where existing appliance and device locations meet NFPA 72, new notification appliances will be installed; where existing appliance and device locations do not meet NFPA 72 or are inadequate, new devices will be installed to comply. Buzzard Hall currently is partly protected by sprinklers which cover some mechanical spaces in the basement and the open staircases/atriums, however no fire protection exists in all the egress corridors and individual spaces. The project would upgrade the fire protection system to 100% coverage providing fire protection in egress corridors and other spaces. Coleman Hall is a multi-story structure with no fire protection system. The project will install a fire protection service and fire sprinklers according to NFPA 13. In order to facilitate the fire protection and fire alarm in Coleman, it will be necessary to replace ceilings and the aged lighting to allow access for new piping, conduits, etc.

Fire Alarm/Fire Protection System Upgrades – Project Number 2024-5, continued

SUMMARY OF PROJECT COSTS:

Construction	\$ 4,432,300
Escalation (12 months @ 1.417% per month)	753,500
Contingency (10%)	<u>518,600</u>
Construction Budget including contingency	\$ 5,704,400
A&E Fees (10%)	570,400
On-Site Observation (2 visits/week for 48 weeks per building)	26,200
Reimbursables	8,800
Asbestos	<u>173,500</u>
Project Budget	\$ 6,483,300
CDB Fee (3%)	<u>194,500</u>
TOTAL Project Budget	<u>\$ 6,677,800</u>



Eastern Illinois University  
Scope Statement  
 Category: Safety & Rehabilitation

Rehabilitate Klehm Hall HVAC and Plumbing – Project Number 2024-6 **\$8,804,000**

Klehm Hall (1967) and Klehm Hall Addition (1968) HVAC systems are original equipment and fail to provide adequate levels of comfort in seasonal service. Portions of the 1968 addition were originally designed as non-air conditioned industrial instruction spaces and are now occupied by state-of-the-art processor-controlled machine tools and sophisticated electronics labs. Cooling is inadequately provided by distributed window units, which have been back-fit as additional cooling needs have developed. Air handling units are failing to deliver acceptable indoor air quality, which is energy inefficient and compromises the delivery of education to our students. The building heating and chilled water distribution systems have experienced numerous leaks due to internal and external corrosion and thinning of pipe wall thickness. The deterioration has made the piping systems virtually impossible to repair due to insufficient pipe material remaining to thread. The building requires a complete mechanical systems upgrade.

This project would replace the ventilation units, air-handling units, cooling and heating coils and piping distribution systems throughout the structure. Temperature control instrumentation would be updated to deliver precise control at optimum energy efficiency. The hot and cold domestic water distribution piping would be replaced throughout the building to eliminate further system leaks. All domestic hot water piping would be insulated to prevent condensation and meet energy code requirements. Plumbing fixtures and equipment throughout the building would be replaced as well as the sanitary and storm sewer systems.

Note this project will require asbestos abatement.

SUMMARY OF PROJECT COSTS:

Construction	\$ 5,617,500
Escalation (12 months @ 1.417% per month)	955,000
Contingency (10%)	<u>657,300</u>
Construction Budget including contingency	\$ 7,229,800
A&E Fees (10%)	723,000
On-Site Observation	42,500
Reimbursables	95,400
Asbestos	<u>456,900</u>
Project Budget	\$ 8,547,600
CDB Fee (3%)	<u>256,400</u>
 TOTAL Project Budget	 <u><u>\$ 8,804,000</u></u>

Eastern Illinois University  
Scope Statement  
Category: Life Safety

Fire Alarm System Upgrades – Project Number 2024-7

**\$ 1,994,000**

This capital project updates the fire alarm detection, pull stations and notification devices to improve fire protection notification and increase occupant safety in the Old Main, Klehm Hall and Student Services buildings. New fire alarm systems will be compatible with the Simplex systems in campus security and will include an Emergency Notification System (ENS) to align with our 2013 Campus Security Plan as well as conform to the State Fire Marshal code standards and NFPA 101 – Life Safety Code. The ENS will provide student and staff notification of emergency actions such as shelter during severe weather or an active shooter on campus.

Characteristics of the installation will include:

1. Provide new Addressable Fire Alarm System with Voice Evacuation/Emergency Notification.
2. Wiring and conduits will be concealed in walls and ceilings in public spaces in Old Main.
3. In Klehm and Student Services, wiring and conduits will be concealed where possible or will incorporate surface raceways.
4. Wiring and conduits in mechanical or electrical spaces will be installed in surface mounted conduit.
5. In Old Main, consultant will work with Eastern Illinois University to determine historically significant areas and features within the building to ensure wiring and conduits will be installed concealed.
6. Due to ACM in corridor floor tile in Coleman some floor tile will be removed, abated and replaced.
7. Due to ACM in corridor floor tiles in Klehm, some floor tile will be removed abated and replaced.

SUMMARY OF PROJECT COSTS:

Construction	\$ 1,259,700
Escalation (12 months @ 1.417% per month)	214,100
Contingency (10%)	<u>147,400</u>
Construction Budget including contingency	\$ 1,621,200
A&E Fees (10%)	162,100
On-Site Observation (2 visits/week for 30 weeks per building)	24,800
Reimbursables	19,500
Asbestos	<u>108,300</u>
Project Budget	\$ 1,935,900
CDB Fee (3%)	<u>58,100</u>
<b>TOTAL Project Budget</b>	<b><u>\$ 1,994,000</u></b>

Eastern Illinois University  
Scope Statement  
Safety & Utilities

Upgrade Electrical Building Distribution – Project Number 2024-8

**\$ 8,383,500**

The existing distribution systems in Coleman and Klehm are original to the buildings. Both have substations and distribution which are more than 40 years of age and obsolete with no readily available replacement parts. This is especially an issue for the integral 5kV incoming switches for the unit substations (USS). Equipment was manufactured by Federal Pacific Electric (FPE) which ceased operations over 20 years ago. With the exception of some later additions, all distribution and branch panels and feeders are 40-50+ years of age and have surpassed normal life expectancies. Old Main has similar issues with the distribution and branch panels which exceed 50 years in age and are also manufactured by FPE.

None of the three buildings have adequate branch and distribution panel capacity to support new program needs. Motor controls are of similar age as the power distribution. Power distribution circuit capacity for necessary replacement of aging mechanical systems is needed.

Klehm is the only building of the three which has a generator and transfer switch for life safety system power such as exit signs, egress lighting and fire alarm system but is not large enough for any other use (19kW/24kVA). The single phase 120/240V generator is well beyond normal life expectancy (Onan - estimated 40-50 years old) and serviceability is questionable.

Old Main and Coleman lack Emergency Power System (EPS) to support central Life Safety systems.

Characteristics of the upgrades will include:

1. Provide new indoor MV Metal Enclosed switches for a 12.47kV loop and for feeds to new Unit Substations for Coleman and Klehm.
2. Replace existing Unit Substations (USS) in Coleman and Klehm. Provide both USS with new PowerLogic meter reconnected to the existing campus metering network. New USS will be sized for mechanical or other load needs.
3. Replace feeders for all existing distribution and branch panels in Coleman, Klehm and Old Main.
4. Replace existing distribution and branch panels in Coleman, Klehm and Old Main.
5. Add new 120/208V, 3Ø, 4W branch panels for future load needs in Coleman, Klehm and Old Main.
6. Replace generator, ATS and panels in Klehm for the EPS.
7. Add new EPS in Coleman and Old Main including new outside, weather enclosed diesel generators, automatic transfer switches and distribution for Life Safety systems.
8. Replace motor controls in Old Main.

Upgrade Electrical Building Distribution – Project Number 2024-8, continued

SUMMARY OF PROJECT COSTS:

Construction	\$ 5,380,100
Escalation (12 months @ 1.417% per month)	914,600
Contingency (10%)	<u>629,500</u>
Construction Budget including contingency	\$ 6,924,200
A&E Fees (10%)	692,400
On-Site Observation (2 visits/week for 32 weeks per building)	211,100
Reimbursables	10,800
Asbestos	<u>300,800</u>
Project Budget	\$ 8,139,300
CDB Fee (3%)	<u>244,200</u>
TOTAL Project Budget	<u>\$ 8,383,500</u>

Eastern Illinois University  
Scope Statement  
Category: Safety & Rehabilitation

Upgrade Electrical System, Physical Science Building – Project Number 2024-9      **\$ 3,936,100**

The existing 5kV incoming feed is parallel fed to both the main service switchboard and to the existing 5kV chiller unit with no means for separate disconnection. There are no main campus 5kV distribution loops allowing for a separate shutdown of feeds to the Physical Science building alone. Isolation of the building medium voltage feed is not possible so when the chiller feed must be shut down for repair or service of the existing motor controller, the entire campus 4.16kV circuit #2 must be shut down for disconnection. This can affect a major portion of the north campus.

The electrical distribution is original to the building with only the main switchboard replaced more than 50 years ago (1964). Some feeders remain the original cloth-rubber insulated version from 1937 and present a hazard from imminent failure. Other feeders were installed during the 1964 work and were spliced to older feeders.

Existing distribution and branch panels date to the original building (1937) or to the few changes in 1964 and are all obsolete. Both the switchboard and panels are difficult to service since suitable replacement parts are difficult to obtain or non-Nationally Recognized Testing Laboratory (NRTL) listed devices must be used. Many of the panels have no additional circuit capacity to accommodate program needs or mechanical system upgrades requiring added loads and circuits.

Characteristics of the upgrades will include:

1. Provide new indoor MV Metal Enclosed switches for a new 12.47 kV loop and for feeds to new 480V USS and chiller transformer.
2. Provide separate chiller feed at MV switches for a new outdoor pad-mounted 12.47-4.16 kV transformer for the chiller. The feeder will be connected to the existing chiller MV controller at 4.16kV.
3. Replace the existing Unit Substation (USS) with a new 480/277V USS and a new 208/120V USS. Provide both USS's with a new Power Logic meter reconnected to the existing campus metering network. New USS's will be sized for future mechanical or other load needs.
4. To accommodate new distribution equipment relocate existing old fire alarm, telephone, and EM panels.
5. Replace feeders for all existing distribution and branch panels.
6. Replace existing branch panels.
7. Add new 225A, 120/208V, 3Ø, 4W panels on alternating floors for future branch circuit load needs.
8. Remove and replace floor tile in the corridors to allow for new feeders. Assumed to be ACM.

Upgrade Electrical System, Physical Science Building – Project Number 2024-9, continued

SUMMARY OF PROJECT COSTS:

Construction	\$ 2,517,000
Escalation (12 months @ 1.417% per month)	427,900
Contingency (10%)	<u>294,500</u>
Construction Budget including contingency	\$ 3,239,400
A&E Fees (10%)	323,900
On-Site Observation (2 visits/week for 32 weeks)	8,800
Reimbursables	10,800
Asbestos	<u>238,600</u>
Project Budget	\$ 3,821,500
CDB Fee (3%)	<u>114,600</u>
TOTAL Project Budget	<u>\$ 3,936,100</u>

Eastern Illinois University  
Scope Statement  
Category: Safety & Utilities

Replace Campus Compressed Air Distribution Piping – Project Number 2024-10      **\$ 2,461,100**

Compressed air is produced at the central steam plant and is piped throughout campus in tunnels and direct-buried pipes. The air is used for control of all space temperature regulating systems and critical functions in various academic labs and preparation areas. A study performed by the Department of Commerce and Economic Opportunity indicated that Eastern’s distribution lines are undersized, causing loss of temperature control during periods of high air demand. In addition, portions of the underground piping are in very poor condition.

Under this project the compressed air piping system will be replaced. The new piping system will be appropriately sized for the load it is serving. Copper piping will be re-installed in the existing steam tunnels and polypropylene piping will be provided in all direct buried locations to prevent corrosion.

SUMMARY OF PROJECT COSTS:

Construction	\$ 1,634,300
Escalation (12 months @ 1.417% per month)	277,800
Contingency (10%)	<u>191,200</u>
Construction Budget including contingency	\$ 2,103,300
A&E Fees (10%)	210,300
On-Site Observation	72,900
Reimbursables	<u>2,900</u>
Project Budget	\$ 2,389,400
CDB Fee (3%)	<u>71,700</u>
 TOTAL Project Budget	 <u><u>\$ 2,461,100</u></u>

Eastern Illinois University  
Scope Statement  
Category: Life Safety

Add Emergency Power System(EPS), Physical Science Bldg–Project Number 2024-11 \$1,133,400

The Physical Science building houses the university's chemistry, geology-geography, physics and psychology departments. Program support includes power for fume hoods, lab make-up air units, on-going research lab needs (refrigerators, test equipment, etc.), control power to maintain heat and ventilation plus Life Safety systems such as emergency lighting and fire alarm. Currently, the Physical Science building has no back up power system to maintain functioning of the Life Safety systems nor a means to maintain critical services for labs and research equipment during an extended utility power outage. This presents safety hazards to the students and staff since life safety systems have limited run time for occupancy while on-going functions must be maintained to avoid hazards associated with the programs and research operations and equipment.

Loads must be analyzed and determined for essential needs and a complete Emergency Power System installed including generation, automatic load transfer, system monitoring and electrical distribution and circuits. Considerations to be part of the analysis should include determination of suitable location for an outside, weather enclosed generator with respect to building electrical equipment location, campus traffic and pedestrian paths and access. Equally, available interior building spaces and locations of new EPS distribution equipment and panel locations must be determined to best serve current and future needs.

Characteristics of a New EPS will include:

1. Analyze essential load needs in conjunction with EIU.
2. Analyze site conditions for location of enclosed generator.
3. Analyze building conditions and space for new EPS equipment.
4. Provide a weather enclosed, diesel powered generator outside of building based upon considerations noted above and in concert with EIU.
5. Estimated minimum size of generator shall be 400kW/500kVA, 480/277V, 3 phase, 4 wire.
6. Provide a new generator distribution panel.
7. EPS will include new automatic transfer switches (ATS) with a minimum of one (1) for Life Safety circuits and one (1) for optional loads.
8. Provide new distribution panels, feeders and branch panels/circuits for Life Safety loads.
9. Provide new distribution panels, feeders and branch panels for Optional loads including essential mechanical and other equipment.
10. Locations of new Life Safety and Optional load panels and equipment will included analysis of locations of essential loads and where feasible include capacity for future needs as best determined by EIU and the designer.
11. If necessary provide an optional ATS for a dedicated, separate distribution to feed emergency mechanical loads.



Add Emergency Power System (EPS) to Physical Science Building – Project Number 2024-11,  
continued

SUMMARY OF PROJECT COSTS:

Construction	\$ 741,800
Escalation (12 months @ 1.417% per month)	126,100
Contingency (10%)	<u>86,800</u>
Construction Budget including contingency	\$ 954,700
A&E Fees (10%)	95,500
On-Site Observation (2 visits/week for 30 weeks)	8,800
Reimbursables	8,100
Asbestos	<u>33,300</u>
Project Budget	\$ 1,100,400
CDB Fee (3%)	<u>33,000</u>
TOTAL Project Budget	<u>\$ 1,133,400</u>

Eastern Illinois University  
Scope Statement  
Category: Safety & Rehabilitation

Rehabilitate Windows, McAfee – Project Number 2024-12 **\$ 5,200,400**

McAfee Gymnasium is a beautiful art deco structure constructed by the WPA in 1937; it is listed on the national register of historic places. This project will repair/replace the classroom and other windows in McAfee Gym and tuckpoint brick and masonry as necessary. The University will work with the Illinois Historic Preservation Agency (IHPA) to assure that public spaces will not be adversely affected by the project.

Note this project will require asbestos abatement.

SUMMARY OF PROJECT COSTS:

Construction	\$ 3,500,900
Escalation (12 months @ 1.417% per month)	595,200
Contingency (10%)	<u>409,600</u>
Construction Budget including contingency	\$ 4,505,700
A&E Fees (10%)	450,600
On-Site Observation	7,600
Reimbursables	2,600
Asbestos	<u>82,400</u>
Project Budget	\$ 5,048,900
CDB Fee (3%)	<u>151,500</u>
 TOTAL Project Budget	 <u>\$ 5,200,400</u>

Eastern Illinois University  
Scope Statement  
Category: Safety & Rehabilitation

Rehabilitate Windows, Booth Library – Project Number 2024-13 **\$ 2,211,500**

Booth Library was constructed in 1950; it is eligible for the national register of historic places. This project will repair/replace the windows and tuckpoint brick and masonry as necessary. The University will work with the Illinois Historic Preservation Agency (IHPA) to assure that public spaces will not be adversely affected by the project.

Note this project will require asbestos abatement.

SUMMARY OF PROJECT COSTS:

Construction	\$ 1,465,000
Escalation (12 months @ 1.417% per month)	249,100
Contingency (10%)	<u>171,400</u>
Construction Budget including contingency	\$ 1,885,500
A&E Fees (10%)	188,600
On-Site Observation	6,300
Reimbursables	2,500
Asbestos	<u>64,200</u>
Project Budget	\$ 2,147,100
CDB Fee (3%)	<u>64,400</u>
 TOTAL Project Budget	 <u>\$ 2,211,500</u>

## D. Purchase Approval

<b>Purchase Item:</b>	New Student Laptops
<b>Description / Explanation:</b>	Approval is requested for the purchase of up to 950 laptops for incoming freshmen.
<b>Cost:</b>	Not-to- Exceed \$836,627.00
<b>Recommended Vendor:</b>	Dell Marketing LP, Round Rock, TX
<b>Summary of Bids:</b>	IPHEC2207
<b>BEP Goals:</b>	Not Applicable
<b>Fund Source:</b>	Grant
<b>Rationale / Justification:</b>	The Strengthening Institutions Grant that was part of the response from the U.S. Department of Education to the coronavirus requires use of the funding to support under-represented students in higher education. The University has evaluated potential options for the expenditure of these funds and believes that providing incoming students with laptops is an appropriate use of these funds. The criteria to be used to disburse these machines has not been determined and therefore we are requesting a not-to-exceed value rather than a specific purchase amount at this time to provide the University with enough time to place the order and receive the machines prior to Fall, 2023.

**It is recommended that the Board of Trustees approve this purchase item.**

# **INFORMATION ITEMS**

## **V. INFORMATION ITEMS**

### **A. President's Report**

#### 1. Tarble Arts Center

Jennifer Seas, Director and Chief Curator

#### 2. Assistance to International Students

Ryan Hendrickson, Dean of the Graduate School and Vice Provost of Sponsored Research and Mutombo Andy Kabasele, Assistant Dean, International Students and Scholarships.

## B. Earned Degrees Report

### FY 2022 Degrees Awarded

[Board *Regulations* (III.B.1.b.) stipulate that an annual report on earned degrees awarded be provided by the Board.]

In FY 2022, Eastern awarded a total of **1,856 degrees**:

**1,106 Bachelor's** degrees  
**91 Post-bachelor's** certificates  
**629 Master's** degrees  
**30 Specialist** degrees

This compares to FY 2021 totals of 1,875 degrees overall and 1,067 bachelor's degrees, and with a five-year average of 1,951 degrees overall and 1,206 bachelor's degrees.

Majors with the largest number of bachelor's degree recipients in FY 2022 were:

BA in Psychology (107)  
BA in Interdisciplinary Studies (102)  
BS in Exercise Science (56)  
BSEd in Elementary Education (50)  
BS in Biological Sciences (50)

Other majors in the "top ten" for undergraduate degree recipients were Nursing/BS, Organizational Develop/BS, Communication Studies/BA, Human Services Program Administration/BS, Marketing/BSB.

Of the **629 master's degrees** awarded, the "top five" were:

MSEd in Educational Leadership (71)  
MSEd in Curriculum/Instruction (63)  
MS in Technology (59)  
MA in Art (48)  
Master of Business Administration (46)

In FY 2022, **minorities** received **414** degrees, or **22%** of the total degrees conferred.

Eastern's **6-year graduation rate** (IPEDS/NCAA methodology) is 55%.

## Summer and Fall, 2022 Enrollment Report

### EASTERN ILLINOIS UNIVERSITY STUDENT BODY PROFILE

#### SUMMER ENROLLMENT DATA – Two year comparison

<b>CATEGORY</b>	<b>2021</b>	<b>2022</b>
<b>Head Count</b>	<b>2693</b>	<b>2929</b>
<b>FTE</b>	<b>1079</b>	<b>1147</b>
Full-Time	245	201
Part-Time	2448	2728
<b><u>Undergraduate</u></b>	1427	1470
<b><u>Graduate</u></b>	1266	1459
<b><u>Gender</u></b>		
Men	877	1130
Women	1816	1799
<b><u>Class Standing***</u></b>		
Freshmen	55	76
Sophomores	125	127
Juniors	305	315
Seniors*	915	931
Graduates*	1266	1459
<b><u>National Origin</u></b>		
White	1787	1692
African American	330	338
Hispanic	191	184
Asian	47	53
American Indian/Alaskan Native	5	3
Native Hawaiian/Pacific Islander**	3	2
Two or more races**	61	78
Unknown	157	160
International	112	419

\*\*\* Does not include High School Dual Credit students

\*PB-UG included in Seniors and PB-GR included in Graduates



## Summer and Fall, 2022 Enrollment Report (Cont.)

### FALL ENROLLMENT DATA – Five year comparison

#### CATEGORY

	2018	2019	2020	2021	2022
<b>Head Count</b>	<b>7526</b>	<b>7806</b>	<b>8626</b>	<b>8608</b>	<b>8857</b>
<b>FTE****</b>	<b>5468</b>	<b>5458</b>	<b>5741</b>	<b>5729</b>	<b>5966</b>
Full-Time	4767	4661	4697	4714	4962
Part-Time	2759	3145	3929	3894	3895
<b><u>Undergraduate(includes HSDC)</u></b>	6012	6229	6969	6903	6916
<b><u>Graduate</u></b>	1514	1577	1657	1705	1941
<b><u>Gender</u></b>					
Men	3064	3165	3403	3445	3721
Women	4462	4641	5223	5163	5136
<b><u>Undergraduate Transfers</u></b>	630	609	570	584	554
<b><u>High School Dual Credit</u></b>	1274	1580	2228	2278	2325
<b><u>Class Standing***</u></b>					
Freshmen	1130	1258	1261	1118	1201
Sophomores	725	775	902	880	763
Juniors	1199	1035	1020	1113	1105
Seniors*	1652	1581	1558	1514	1522
Graduates*	1514	1577	1657	1705	1941
<b><u>National Origin</u></b>					
White	4755	4799	5229	5054	4900
African American	1117	1145	1132	1106	1150
Hispanic	792	915	1162	1161	1191
Asian	168	224	274	300	295
American Indian/Alaskan Native	15	18	14	10	12
Native Hawaiian/Pacific Islander**	5	6	6	7	6
Two or more races**	149	152	173	184	190
Unknown	202	226	373	387	346
International	323	321	263	399	767

\*In Fall 2022, 44 Post-Baccalaureate students enrolled in a Second Bachelor's program were included with the Seniors, and 34 Post-Baccalaureate students enrolled in a teacher certification program were included with the Graduates. Prior to Fall 2008, all Post-Baccalaureate students were included with the Graduates.

\*\*In order to align with federal and state reporting, new categories were added beginning Summer 2011.

\*\*\* Does not include High School Dual Credit students

\*\*\*\* Starting Fall 2022, per recent IBHE guidelines HSDC FTE has been changed to follow the same logic as UG FTE. The new guidelines were applied to 2018-2021 to provide an accurate comparison.

## **A. Reports from Constituencies**

Faculty Senate - Todd Bruns

Student Senate - Lucy Ade

**D. Summary of Purchases \$100,000 - \$249,999 and Exempt Purchases**

<u>Vendor</u>	<u>Type of Purchase</u>	<u>Bids</u>	<u>Amount</u>
CDW Government, Inc	Beyond Trust Software	(A)	\$152,077.86
Illinois Office of the Auditor General	2022 Audit Expenses	(B)	\$200,705.00

(A) IPHEC Contract #2011; Exempt per V.B.1.d. of Board Regulations  
 (B) Statutory

## E. FY2023 Deposit and Investment Report

Eastern Illinois University  
Deposit and Investment Report  
For the Quarter Ending September 30, 2022

Operating Funds Investment Performance:

	Quarterly	Year to Date
Average Daily Cash Balance	\$ (974,010.10)	\$ (974,010.10)
Average Daily Invested Balance	<u>78,114,910.24</u>	<u>78,114,910.24</u>
Net Average Daily Balance	<u>\$ 77,140,900.14</u>	<u>\$ 77,140,900.14</u>
Total Interest Earned on Investments	<u>\$ 419,365.23</u>	<u>\$ 419,365.23</u>
Percentage of Net Average Daily Balance Invested	<u>101.26%</u>	<u>101.26%</u>
Annualized Average Yield	<u>2.13%</u>	<u>2.13%</u>
Benchmark - 90 Day Treasury Bill	<u>2.69%</u>	<u>2.69%</u>

**Summary of Investments:**

EIU invests primarily in the Illinois Funds. The Illinois Funds consist primarily of repurchase agreements, commercial paper and money market funds. EIU investments may also include U.S. Treasury Notes, Government Agencies (e.g., Federal Home Loan Bank, FNMA, etc), Money Market Funds, Depository Accounts and Commercial Paper. Earnings rates for the quarter ranged from 1.47% to 2.90%

University/Foundation/Alumni/Agency General Ledger Cash by Major Category:

Local Accounts/Athletics/Student Governed Funds/Reserves	\$ 9,288,086.53
Student Insurance Fund/Departmental Equipment Reserves	12,475,883.76
Alumni/Foundation Funds Held by the University	17,698,411.13
Construction Funds/Capital Projects	11,109,794.69
Income Fund	23,003,190.59
Gifts with Donor Restrictions for Departments	5,313,386.43
Housing/Student Life Construction/Repair/Replacement Reserve	3,168,813.11
Housing/Student Life Operating Funds	2,787,768.59
Student Loan/Work Study Funds	1,077,257.70
Research and Grant Funds	336,219.16
Parking/Lounge Operating Funds	497,163.08
Endowment Funds	537,242.61
Funds Held for Clubs/Organizations	535,506.77
Scholarships Receivable	(4,940,655.14)
General Revenue Funds Due From the State of Illinois	(6,696.68)
Total Cash Balance September 30, 2022	<u>\$ 82,881,372.33</u>

## E. FY2023 Deposit and Investment Report continued...

### Endowment Funds Investment Performance:

		Quarterly		Year to Date	
Previous Portfolio Market Value	7/1/22	\$	7,033,373.37	7/1/22	\$ 7,033,373.37
Interest and Dividends Income Reinvested			15,318.62		15,318.62
Change in Value of Investments			(219,335.07)		(219,335.07)
Contributions to Endowment			540,687.65		540,687.65
Farm Interest Dividends			308.70		308.70
Change in Value of Farm Land			-		-
Farm Income/Expense Net			(23,944.67)		(23,944.67)
Farm Distribution			-		-
Present Portfolio Market Value	9/30/22	\$	<u>7,346,408.60</u>	9/30/22	\$ <u>7,346,408.60</u>
<b>Return of Schwab Institutional Brokerage Account Excluding Farm</b>			<b>Quarterly</b>		<b>Year to Date</b>
			<u>-6.5</u>		<u>-6.5</u>

### Endowment Funds Asset Allocation

#### Schwab Institutional Brokerage Account:

	Market Value		Market Value	
	9/30/22		9/30/21	
<b>Equity Funds:</b>				
Ariel Fund Institutional	\$	92,348.78	\$	-
Boston Common ESG Impact		257,017.37		-
Brookfield Global		68,590.80		88,664.20
John Hancock Global Absolute		256,746.24		273,336.83
Morgan Stanley Intl		-		343,518.35
Principal Diversified		122,162.86		133,766.86
Touchstone Intl Small Cap.		50,148.62		73,566.92
Vanguard Developed Markets		389,775.50		523,389.97
Vanguard Dividend Appreciation		126,610.04		141,285.86
Vanguard Emerging Markets		147,264.28		194,609.91
Vanguard Total Stock Market		274,737.77		482,131.48
Vanguard 500 Index Fund		300,128.98		485,153.93
Vaughan Nelson Value		-		114,212.92
Total Equity Funds	\$	<u>2,085,531.24</u>	\$	<u>2,853,637.23</u>
<b>Bond Funds:</b>				
Doubleline Total Return	\$	152,347.85	\$	85,492.98
JPMorgan Core Bond		-		151,748.24
Metropolitan West Total		174,538.48		208,574.50
Touchstone Impact Bond I		130,823.96		-
Vanguard Intermediate Term		243,260.29		200,424.26
Total Bond Funds		<u>700,970.58</u>		<u>646,239.98</u>
<b>Cash Funds:</b>				
Schwab Money Market Fund/Cash		622,797.62		2,115.57
Total Schwab Institutional Brokerage Acct:	\$	<u>3,409,299.44</u>	\$	<u>3,501,992.78</u>

#### Buckler Farm Assets:

Cash or Equivalent Operating Funds	\$	69,984.16	\$	52,951.96
Co-op Stock		1,125.00		1,125.00
Farmland		3,866,000.00		2,811,000.00
Total Buckler Farm Assets		<u>3,937,109.16</u>		<u>2,865,076.96</u>
Total Endowment Assets	\$	<u>7,346,408.60</u>	\$	<u>6,367,069.74</u>

**F. FY2022 Income Producing Grants and Contracts**

**FY 2022 Income Producing Contracts**

**Contracts Valued at \$10,000 or more:**

<u>Quarter</u>	<u>2021</u>	<u>2022</u>
July – September	\$ 84,476	\$ 467,674
October – December	352,164	382,594
January – March	480,296	731,691
April – June	<u>145,606</u>	<u>346,589</u>
	<u>\$1,062,542</u>	<u>\$1,928,548</u>

**Camps and Conferences Valued at \$10,000 or More:**

<b>KEY: Name of Organization</b>	<b>Amount</b>
Grantor/Contractor                      Term of Grant: 0/0/01 – 0/0/01 <i>Director/Fiscal Agent</i>	
<b>Purpose:</b>	
<b>1. Golden Apple Summer Institute 2022</b> <span style="float: right;"><b>\$ 27,980</b></span> Golden Apple Scholars – June 4 – 24, 2022 – <i>Mark Hudson</i> <b>Purpose:</b> To provide an opportunity for high school students to participate in a camp on the campus of Eastern Illinois University. This camp serves as a recruitment tool.	
<b>2. IHSA Boys State Track Meet 2022</b> <span style="float: right;"><b>80,050</b></span> Illinois High School Association – May 26 - 28, 2022- <i>Mark Hudson</i> <b>Purpose:</b> To provide an opportunity for high school boys to participate in a camp on the campus of Eastern Illinois University. This camp serves as a recruitment tool.	
<b>3. IHSA Girls State Track Meet 2022</b> <span style="float: right;"><b>60,401</b></span> Illinois High School Association – May 19 - 21, 2022 - <i>Mark Hudson</i> <b>Purpose:</b> To provide an opportunity for high school girls to participate in a camp on the campus of Eastern Illinois University. This camp serves as a recruitment tool.	
<b>4. EIU Dual Enrollment</b> <span style="float: right;"><b>16,502</b></span> Continuing Education – June 13 – July 2, 2021 – Mark Hudson <b>Purpose:</b> To provide an opportunity for high school students to participate in a camp on the campus of Eastern Illinois University. This camp serves as a recruitment tool.	
<b>5. Smith Walbridge 2021</b> <span style="float: right;"><b>103,436</b></span> Smith Walbridge – July 6 – 23, 2021 – Mark Hudson <b>Purpose:</b> To provide an opportunity for high school students to participate in a camp on the campus of Eastern Illinois University. This camp serves as a recruitment tool.	
<b>6. Panther Camps</b> <span style="float: right;"><b>10,813</b></span> EIU – Athletic Department – June 1 – 30, 2022 – Mark Hudson <b>Purpose:</b> To provide an opportunity for high school students to participate in a camp on the campus of Eastern Illinois University. These camps serve as a recruitment tool.	

## **Camps and Conferences Valued at \$10,000 or More (continued):**

- |   |               |
|---|---------------|
| <b>7. Illinois Realtors Association</b>   | <b>79,071</b> |
| Realtors – FY 2022 – Peggy Brown, Melissa Meiners, Laretta Henderson<br><b>Purpose:</b> Provide basic and continuing education for realtors in partnership with EIU information Technology Services (ITS) and EIU Center for Academic Technology and Support (CATS)   |               |
| <b>8. Municipal Clerks of Illinois (MCI)</b>  | <b>64,578</b> |
| Municipal Clerks of Illinois Members – Conference- Virtual Sessions throughout the year<br>Peggy Brown, Melissa Meiners, Laretta Henderson<br><b>Purpose:</b> Provide opportunities for continuous professional development and networking while building on its efficiency and effectiveness in the delivery of local government services  |               |
| <b>9. Illinois Municipal Treasurers Institute (IMTI)</b>  | <b>53,431</b> |
| Municipal Clerks of Illinois Membership – Virtual Sessions Throughout the Year<br>Peggy Brown, Melissa Meiners, Laretta Henderson<br><b>Purpose:</b> Assist Illinois treasurers, finance officers, and accountants in developing and Maintaining administrative expertise needed for successful operation of Illinois municipal Government and in completing requirements for certification.  |               |
| <b>10. Illinois Municipal Treasurers Pension Administrator</b>  | <b>20,440</b> |
| Illinois Municipal Treasurers Association members – Conference: Cancelled for 2020<br>November 2021 – did not have due to COVID – Peggy Brown, Melissa Meiners, Laretta Henderson<br><b>Purpose:</b> Assist Illinois treasurers, finance officers, and accountants in developing and maintaining administrative expertise needed for successful operation of Illinois municipal government and in completing requirements for certification.  |               |
| <b>11. Academic Challenge Competition</b>   | <b>65,720</b> |
| Virtual (Regionals – February 2022, Sectionals – March 2022, State – April 2022)<br><b>Purpose:</b> A test-based competition offered to high school students in biology, chemistry, computer science, engineering graphics, English, mathematics and physics. The goal of the competition is to acquaint high school students with course content and the level of competition that they will experience upon entering a science or engineering curriculum at the university level. |               |

## **Other Income-Producing Grants and Contracts Valued at \$10,000 or More:**

- |  |                  |
|--|------------------|
| <b>1. AT&amp;T</b>   | <b>\$ 17,948</b> |
| AT&T July 1, 2021 – June 30, 2022- <i>Jeff Owens</i><br><b>Purpose:</b> Rental of campus Radio/TV tower for cellular transmission. |                  |
| <b>2. Consolidated Communications</b>  | <b>20,000</b>    |
| Consolidated Communications July 1, 2021 – June 30, 2022 - <i>Thomas Michael</i><br><b>Purpose:</b> Corporate advertising          |                  |
| <b>3. Consolidated Communications</b>  | <b>55,000</b>    |
| Consolidated Communications July 1, 2021 – June 30, 2022 - <i>Jeff Owens</i><br><b>Purpose:</b> Production of programming.         |                  |
| <b>4. St. Louis University</b>   | <b>75,000</b>    |
| St. Louis University November 12, 2021 – Thomas Michael<br><b>Purpose:</b> Guarantee for Men's Basketball Game                     |                  |

**Other Income-Producing Grants and Contracts Valued at \$10,000 or More (Continued)**

<b>5. Washlava</b>	<b>17,252</b>
Washlava – July 1, 2021 – June 30, 2022 – Mark Hudson <b>Purpose</b> – To provide a service to the students on campus	
<b>6. EIU Housing &amp; Dining</b>	<b>30,000</b>
EIU Housing & Dining July 1, 2021 – June 30, 2022 <i>Thomas Michael</i> <b>Purpose:</b> Corporate Advertising	
<b>7. Northwestern University</b>	<b>80,000</b>
Northwestern University November 9, 2021 - <i>Thomas Michael</i> <b>Purpose:</b> Guarantee for Men’s Basketball Game.	
<b>8. Butler University</b>	<b>80,000</b>
Butler University December 11, 2021 - <i>Thomas Michael</i> <b>Purpose:</b> Guarantee for Men’s Basketball Games	
<b>9. Eastern Kentucky University</b>	<b>15,000</b>
Eastern Kentucky University November 22, 2021 - <i>Thomas Michael</i> <b>Purpose:</b> Guarantee for Men’s Basketball Game.	
<b>10. University of Missouri</b>	<b>80,000</b>
University of Missouri December 7, 2021 - <i>Thomas Michael</i> <b>Purpose:</b> Guarantee for Men’s Basketball Game.	
<b>11. South Carolina</b>	<b>380,000</b>
South Carolina September 4, 2021 – <i>Thomas Michael</i> <b>Purpose:</b> Guarantee for Men’s Football Game	
<b>12. Pepsi Mid-America</b>	<b>303,000</b>
Pepsi Cola - July 1, 2021– June 30, 2022 - <i>Dr. Glassman, Thomas Michael, Paul A. McCann, Mark Hudson, Anne Flahert</i> <b>Purpose:</b> To provide a service to the students on campus.	
<b>13. Subway</b>	<b>17,360</b>
Subway July 1, 2021 – June 30, 2022 – Mark Hudson <b>Purpose:</b> To provide a service to the students on campus	
<b>14. Sprint</b>	<b>36,663</b>
Sprint July 1, 2021 – June 30, 2022 - <i>Jeff Owens</i> <b>Purpose:</b> Rental of campus Radio/TV tower for cellular transmission.	
<b>15. T-Mobile</b>	<b>32,661</b>
T-Mobile July 1, 2021 – June 30, 2022 - <i>Jeff Owens</i> <b>Purpose:</b> Rental of campus Radio/TV tower for cellular transmission.	
<b>16. Verizon</b>	<b>36,399</b>
Verizon July 1, 2021 – June 30, 2022 - <i>Jeff Owens</i> <b>Purpose:</b> Rental of campus Radio/TV tower for cellular transmission.	



**Other Income-Producing Grants and Contracts Valued at \$10,000 or More (Continued)**

**17. Licensing** **37,791**

The Collegiate Licensing Co. July 1, 2021 – June 2022 – Steve Rich  
**Purpose:** Royalties received from any licensed Eastern Illinois University item.  
Funds are used for scholarships, athletics and to administer EIU licensing.

**18. Country Catering** **32,052**

Country Catering – July 1, 2021 – June 30, 2022 – Thomas Michael  
**Purpose:** Concession sales from athletic events hosted by EIU.

**Contracts valued at less than \$10,000:**

<u>Quarter</u>	<u>2021</u>	<u>2022</u>
July – September	\$ 27,530	\$ 50,153
October – December	22,668	40,365
January – March	38,688	38,772
April – June	<u>31,061</u>	<u>33,470</u>
	<u>\$119,947</u>	<u>\$162,760</u>

**Research/Public Service Grants & Contracts Valued at \$10,000 or More**

<u>Quarter</u>	<u>Awards</u>	<u>Value</u>
<b>July - Sept</b>	<b>15</b>	<b>\$4,061,784</b>
<b>Oct – Dec</b>	<b>7</b>	<b>846,432</b>
<b>Jan – March</b>	<b>1</b>	<b>30,000</b>
<b>April – June</b>	<b><u>4</u></b>	<b><u>1,009,154</u></b>
<b>Total</b>	<b><u>27</u></b>	<b><u>\$5,947,370</u></b>

- 1. Illinois Prescription Information Library FY22** **\$1,739,415**  
 Illinois Department of Human Services 7/1/2021 - 6/30/2022  
*Chesnut, Robert*  
**Purpose:** Statewide implementation of the Prescription Monitoring Program. The program maintains prescription records for the entire state of Illinois.
  
- 2. Child Care Resource and Referral FY22** **\$862,075**  
 Illinois Department of Public Health 7/1/2021 - 6/30/2022  
*Edwards, Misty*  
**Purpose:** CCR&R provides training and technical assistance to child care providers, families and the community. Additionally, they provide financial assistance for child care for eligible families.
  
- 3. Grow Your Own Illinois - Rural School Pipeline (Continuation Grant)** **\$330,000**  
 GYO Illinois 7/1/2021 - 6/30/2022, *Reid, Brian*  
**Purpose:** Work to develop a Rural School Pipeline that includes high schools, community colleges, community stakeholders, campus activities and new teacher support including off-campus cohorts for paraprofessionals to alleviate the teacher shortage.
  
- 4. TRIO: Student Support Services Program FY2022** **\$292,899**  
 US Department of Education 9/1/2021 - 8/31/2022  
*Davenport, Mona / Burkhead, Maggie*  
**Purpose:** Grant to increase the retention and graduation rates of first generation, low income, and/or students with disabilities.
  
- 5. Collaborative Research: Characterization of Transport Property and Microstructure of Battery Electrolyte via in Situ Spectroscopy** **\$229,054**  
 National Science Foundation 9/15/2021 - 8/31/2024, *Feng, Zhange*  
**Purpose:** Characterize the transport property and microstructure of battery electrolyte via in situ spectroscopy.

**Research/Public Service Grants & Contracts Valued at \$10,000 or More (continued)**

6. **A Long-term Monitoring Program of Fish Populations on the Wabash River** **\$186,150**  
Illinois Department of Natural Resources 7/1/2021 - 6/30/2022  
*Colombo, Robert/Bollinger, Eric/Effert-Fanta Eden/Meiners, Scott*  
**Purpose:** Sample the lower 200 miles of the Wabash River using standardized electrofishing to assess the fish community assemblages and monitor the trends in fish populations.
7. **IDHS State and Regional Substance Abuse Prevention Services FY22** **\$184,500**  
Illinois Department of Human Services 7/1/2021 - 6/30/2022  
*Davidson, Eric*  
**Purpose:** Illinois Higher Education Center for Alcohol and Other Drug abuse and Violence (AODV) prevention. Statewide collegiate substance abuse prevention program.
8. **A "Variable Bridging Ligand" Strategy for Bimetallic Complexes** **\$70,000**  
American Chemical Society - Petroleum Research Fund  
7/1/2021 - 8/31/2024 *Semeniuc, Radu*  
**Purpose:** This project describes the synthesis of metal complexes containing one labile ligand that can be easily replaced by various bridges polytopic species. These compounds would become metalloligands that can be further used in the preparation of polymetallic species.
9. **Broadband Regional Engagement for Adoption and Digital Equity (READY) Grant: Community Technology Center Grant Program** **\$44,266**  
Illinois Department of Commerce and Economic Opportunity  
1/1/2021 - 12/31/2021 *Gibson, Ryan / Newell, Zachary*  
**Purpose:** This grant will help create a Community Technology Center Network in Southeast Central Illinois.
10. **College to Classroom (C2C): Induction support for New Special Educators** **\$30,000**  
Illinois Innovation Network 8/1/2021 - 7/31/2022  
*Jones, Melissa*  
**Purpose:** Support an induction program for special educators across their initial years of teaching.

**Research/Public Service Grants & Contracts Valued at \$10,000 or More (continued)**

- 11. Vermillion River fish sampling and identification assistance** **\$25,500**  
Illinois Department of Natural Resources 7/1/2021 - 6/30/2022  
*Colombo, Robert / Effert, Eden*  
**Purpose:** IDNR basin surveys through EIU will track stream characteristics and health over time focusing on the Embarrass, Vermilion, and Middle Wabash rivers.
- 12. Diversifying Higher Education Faculty in Illinois Fellowship Program FY22** **\$25,000**  
Illinois Board of Higher Education 7/1/2021 - 6/30/2022  
Hendrickson, Ryan  
**Purpose:** The program helps diversify faculty and professional staff at higher education institutions in IL, with a major emphasis on diversifying faculty.
- 13. IACA Public Radio & Television Operating Grant** **\$22,925**  
Illinois Arts Council Agency 6/10/2021 - 8/31/2021  
*Owens, Jeff*  
**Purpose:** IACA grant to support the operations of WEIU-TV.
- 14. Laboratory-scale biomass containers to achieve transportation density and lignin pretreatment processes (Subcontract)** **\$10,000**  
Northern Illinois University 7/1/2021 - 6/30/2022  
*Canam, Thomas*  
**Purpose:** EIU will serve as the primary site for the research activity. The fields of switchgrass near the CENCERE building will be used as the research specimen.
- 15. CACF for the Eastern Symphony Orchestra FY22** **\$10,000**  
Charleston Area Charitable Foundation 8/15/2021 - 5/1/2022  
*Gregorich, Shellie*  
**Purpose:** Funds used to defray the costs for contractual players, promotional needs, PR costs, guest artists, and other orchestra costs.
- 16. CPB Community Service Grant** **\$638,765**  
Corporation for Public Broadcasting 10/1/2021 - 9/30/2023  
*Owens, Jeffrey* **Purpose:** CPB Grant to support the operation of WEIU-TV
- 17. CPB Universal Service Support Grant** **\$53,694**  
Corporation for Public Broadcasting 10/1/2021 - 9/30/2023  
*Owens, Jeffrey* **Purpose:** CPB grant to support the operations of WEIU-TV

**Research/Public Service Grants & Contracts Valued at \$10,000 or More (continued)**

- |  |                        |
|--|------------------------|
| <p><b>18. Bridging the Digital Divide to Support Workforce Development</b><br/>         Illinois State Library 10/1/2021 - 9/30/2022<br/> <i>Newell, Zachary</i> <b>Purpose:</b> Booth Library will present a series of workshops designed to provide resources for the local work force. Instructors will present training on topics such as creating resumes, completing online applications, interview tips, and more.</p>      | <p><b>\$50,000</b></p> |
| <p><b>19. IACA Public Radio and Television Basic Grant</b><br/>         Illinois Arts Council Agency 1/1/2022 - 8/31/2022<br/> <i>Owens, Jeffrey</i> <b>Purpose:</b> IACA grant to support the operations of WEIU-TV.</p>  | <p><b>\$42,235</b></p> |
| <p><b>20. Squash Hunger through Partners in Produce</b><br/>         Lumpkin Family Foundation 11/1/2021 - 12/20/2022<br/> <i>Lynch, Krystal / Maulding, Melissa</i> <b>Purpose:</b> A food insecurity project serving Coles, Moultrie, Douglas, Shelby, Cumberland, Clark, Macon, Edgar, and Champaign counties.</p>  | <p><b>\$30,000</b></p> |
| <p><b>21. Health Information Literacy Outreach in Southeastern Illinois</b><br/>         Network of the National Library of Medicine (U of Iowa) 10/1/2021 – 4/1/2022 <i>Knight-Davis, Stacey/Gill, Beth/DeRuiter-Willems, Lauri</i><br/> <b>Purpose:</b> Grant will help fund the trainer program for health information literacy. It will build on the broadband READY grant partnership.</p>                                    | <p><b>\$19,999</b></p> |
| <p><b>22. CPB Interconnection Grant</b><br/>         Corporation for Public Broadcasting 10/1/2021 - 9/30/2022<br/> <i>Owens, Jeffrey</i> <b>Purpose:</b> CPB grant to support the operations of WEIU-TV.</p>  | <p><b>\$11,739</b></p> |
| <p><b>23. Southeast Illinois P- 16 Computational Thinking/Coding Network</b><br/>         Illinois Innovation Network 1/1/2022 - 12/31/2023<br/> <i>Reid, Brian</i> <b>Purpose:</b> Grant will help create a computational thinking (coding) support network as part of our GYO/RTC activities.</p>  | <p><b>\$30,000</b></p> |
| <p><b>24. Robert J. Nejedlo Social Emphasis Grant-<br/>         Freshmen Connection Mentoring Program</b><br/>         Schultz Foundation - Illinois Counseling Association Foundation<br/>         8/15/2021 - 8/15/2022 <i>Norman, Josh</i> <b>Purpose:</b> The grant will help fund the Freshmen Connection program which pairs new incoming freshmen and transfer students with a peer mentor for their first year at EIU.</p> | <p><b>\$15,000</b></p> |

**Research/Public Service Grants & Contracts Valued at \$10,000 or More (continued)**

- 25. Early Childhood Access Consortium for Equity (ECACE) Grant** **\$874,582**  
 Early Childhood Access Consortium for Equity (ECACE)  
 8/1/2021 - 6/30/2024 *Henderson, Laretta/ Reid, Brian*  
**Purpose:** The goal is to have an estimated 1,433 students enrolled in or completed baccalaureate degrees in Early Childhood education, and 3,500 students enroll or complete associate degrees.
- 26. Common Application for Illinois University Admission** **\$56,722**  
 Illinois Board of Higher Education 7/1/2021 - 6/30/2022  
*McCann, Paul*  
**Purpose:** The common Application for admission will make it easier for interested students to apply to multiple institutions at once. The grant will help reimburse the costs to universities to create the common application.
- 27. Long-term assessment of Kickapoo Creek Biological Communities Following an In-stream Habitat Restoration** **\$48,475**  
 Illinois Department of Natural Resources 4/1/2022 - 6/30/2024  
*Colombo, Robert / Effert-Fanta, Eden*  
**Purpose:** EIU will return to the restored site of Kickapoo Creek in Coles County to monitor fish and aquatic macroinvertebrate communities.
- 28. IACA Public Radio and Television Operating Grant** **\$29,375**  
 Illinois Arts Council Agency 6/20/2022 - 8/31/2022 *Owens, Jeffrey*  
**Purpose:** IACA grant to support the operations of WEIU-TV.

**Research/Public Service Grants & Contracts Valued at Less Than \$10,000**

<u>Quarter</u>	<u>Awards</u>	<u>Value</u>
<b>July – Sept</b>	<b>3</b>	<b>\$3,130</b>
<b>Oct – Dec</b>	<b>1</b>	<b>6,000</b>
<b>Jan – March</b>	<b>1</b>	<b>9,918</b>
<b>April – June</b>	<b>1</b>	<b><u>5,215</u></b>
<b>Total</b>	<b><u>6</u></b>	<b><u>\$24,263</u></b>

**Coronavirus Aid, Relief and Economic Security Act Education  
Stabilization Funding**

<u>Awards</u>	<u>Value</u>
<b>3</b>	<b><u>\$634,735</u></b>
<p><b>1. CPB American Rescue Plan Act Stabilization Grant</b> <span style="float: right;"><b>\$6,995</b></span></p> <p>Corporation for Public Broadcasting 4/16/2021 – 9/30/2023  <i>Owens, Jeffrey</i>  <b>Purpose:</b> Funds from the American Rescue Plan Act of 2021 to maintain WEIU’s programming and services and to prevent, prepare for, and respond to the coronavirus.</p>	
<p><b>2. Higher Education Emergency Relief Funds – Strengthening Institutions</b> <span style="float: right;"><b>\$224,069</b></span></p> <p>U.S. Department of Education 6/04/2020 – 6/30/2023  <i>McCann, Paul</i>  <b>Purpose:</b> Funds to assist the University with costs related to first generation, disadvantaged students and the coronavirus.</p>	
<p><b>3. Governor’s Emergency Education Relief II</b> <span style="float: right;"><b>\$403,671</b></span></p> <p>IL Board of Higher Education/U.S. Department of Education  07/14/2021 – 09/30/2023  <i>McCann, Paul/Norman, Josh</i>  <b>Purpose:</b> Funds to assist the University with costs related to minority, first generation, disadvantaged and low-income students and the coronavirus.</p>	

## G. Tuition Waivers

**TABLE 1**  
**EASTERN ILLINOIS UNIVERSITY**  
**UNDERGRADUATE TUITION AND FEE WAIVERS**  
**FISCAL YEAR**  
**2022**

A  (in thousands of dollars)	B	C		D	E		F
	(unduplicated)	Tuition Waived		Value of Waivers	Fees Waived		Value of Waivers
		Number of Recipients	Number of Waivers		(duplicated)	Number of Waivers	
<b>MANDATORY WAIVERS</b>							
Teacher Special Education	39	39	364.9				
General Assembly							
ROTC	48	48	361.7				
DCFS	22	22	114.4		4		10.7
Children of Employees	114	114	446.7				
Senior Citizens	1	1	5.2				
Honorary Scholarships							
Veterans Grants & Scholarships*	151	151	743.6		102		32.5
Other (please specify) **							
<b>SUBTOTAL</b>	<b>373</b>	<b>373</b>	<b>\$ 2,036.5</b>		<b>106</b>		<b>\$ 43.2</b>
<b>DISCRETIONARY WAIVERS</b>							
Faculty/Administrators							
Civil Service	19	19	48.4		13		12.8
Academic/Other Talent	193	193	225.4				
Athletic	139	139	693.6				
Gender Equity in	66	66	392.5				
Intercollegiate Athletics							
Foreign Exchange Students	2	2	13.0		2		4.5
Out-of-State Students							
Foreign Students	54	54	107.4				
Student Need-Financial Aid	6	6	10.9				
Student Need-Special Programs	1,024	1,023	2,250.2				
Cooperating Professionals							
Research Assistants							
Teaching Assistants							
Other Assistants							
Student Employment							
Interinstitutional/Related Agencies	72	72	202.3				
Retired University Employees							
Children of Deceased Employees	2	2	8.3		2		2.6
Contract/Training Grants							
All Other (please specify)***							
<b>SUBTOTAL</b>	<b>1,481</b>	<b>1,480</b>	<b>\$ 3,952.0</b>		<b>17</b>		<b>\$ 19.9</b>
<b>TOTAL</b>	<b>1,810</b>	<b>1,810</b>	<b>\$ 5,988.5</b>		<b>123</b>		<b>\$ 63.1</b>

\*Illinois Veterans Grants (ISAC), Illinois National Guard Grants (ISAC), and POW/MIA Scholarships (Department of Veterans Affairs). Include only the waived (unfunded) portion of these grants.

\*\*Other waiver categories must be approved by the Board of Higher Education prior to reporting.



**G. Tuition Waivers (continued)**

**TABLE 2  
EASTERN ILLINOIS UNIVERSITY  
GRADUATE TUITION AND FEE WAIVERS  
FISCAL YEAR  
2022**

A	B		C		D	E		F
	(unduplicated)	Tuition Waived		Fees Waived		(duplicated)		(duplicated)
		Number of Recipients	Number of Waivers	Value of Waivers	Number of Waivers	Value of Waivers		
<b>MANDATORY WAIVERS</b>								
Teacher Special Education	13	13	63.5					
General Assembly								
ROTC								
DCFS								
Children of Employees								
Senior Citizens	2	2	11.5					
Honorary Scholarships								
Veterans Grants & Scholarships*								
Other (please specify) **								
<b>SUBTOTAL</b>	15	15	\$ 75.0	-	-	-	-	-
<b>DISCRETIONARY WAIVERS</b>								
Faculty/Administrators	23	23	67.2	23	20.7			
Civil Service	25	25	56.2	24	15.8			
Academic/Other Talent								
Athletic								
Gender Equity in								
Intercollegiate Athletics								
Foreign Exchange Students	3	3	18.4	3	3.0			
Out-of-State Students								
Foreign Students	160	160	272.2					
Student Need-Financial Aid								
Student Need-Special Programs	4	4	10.6					
Cooperating Professionals	80	80	125.9	35	12.5			
Research Assistants	70	70	619.1					
Teaching Assistants	70	70	655.0					
Other Assistants	231	231	2,233.1					
Student Employment								
Interinstitutional/Related Agencies	33	33	101.5					
Retired University Employees	7	7	10.9	7	3.4			
Children of Deceased Employees								
Contract/Training Grants								
All Other (please specify)***								
<b>SUBTOTAL</b>	691	691	\$ 4,170.1	92	\$ 55.4			
<b>TOTAL</b>	706	706	\$ 4,245.1	92	\$ 55.4			

\*Illinois Veterans Grants (ISAC), Illinois National Guard Grants (ISAC), and POW/MIA Scholarships (Department of Veterans Affairs). Include only the waived (unfunded) portion of these grants.

\*\*Other waiver categories must be approved by the Board of Higher Education prior to reporting.

G. Tuition Waivers (cont'd)

Eastern Illinois University  
Tuition Waivers

IBHE Name	FY2021				FY2022				FY2023			
	Awarded as of		Awarded as of		Awarded as of		Awarded as of		Awarded as of		Awarded as of	
	Budgeted	6/30/2021	\$	%	Budgeted	6/30/2022	\$	%	Budgeted	6/30/22	\$	%
<b>Undergrad Mandatory</b>												
Teacher Special Education	400,000	364,716	35,284	91%	400,000	364,860	35,140	91%	400,000	400,000	400,000	0%
ROTC	336,000	300,441	35,559	89%	336,000	361,697	(25,697)	108%	336,000	336,000	336,000	0%
DCFS	78,000	91,521	(13,521)	117%	87,000	114,429	(27,429)	132%	121,000	121,000	121,000	0%
Children of Employees	425,000	448,319	(23,319)	105%	435,000	446,713	(11,713)	103%	435,000	435,000	435,000	0%
Senior Citizens	7,000	9,635	(2,635)	138%	10,000	4,188	4,812	52%	10,000	10,000	10,000	0%
Veteran	325,000	262,261	62,739	81%	325,000	223,087	101,903	69%	300,000	300,000	300,000	0%
National Guard	400,000	509,191	(109,191)	127%	500,000	449,858	50,142	90%	500,000	500,000	500,000	0%
MIA/POW	75,000	55,760	19,240	74%	60,000	70,648	(10,648)	118%	60,000	60,000	60,000	0%
<b>Subtotal Undergrad Mandatory</b>	<b>2,046,000</b>	<b>2,041,843</b>	<b>4,157</b>	<b>100%</b>	<b>2,153,000</b>	<b>2,036,489</b>	<b>116,511</b>	<b>95%</b>	<b>2,162,000</b>	<b>2,162,000</b>	<b>2,162,000</b>	<b>0%</b>
<b>Undergrad Discretionary</b>												
Faculty/Administrators	2,000		2,000	0%	2,000		2,000	0%	2,000		2,000	0%
Civil Service	61,000	50,773	10,227	83%	61,000	48,434	12,566	79%	61,000	61,000	61,000	0%
Inter-Institutional Civil Service	260,000	226,209	33,791	87%	260,000	202,328	57,672	78%	250,000	250,000	250,000	0%
Retired University Employees	2,000		2,000	0%	2,000		2,000	0%	2,000		2,000	0%
Children of Deceased Employees	16,000	7,852	8,148	49%	16,000	8,320	7,680	52%	16,000	16,000	16,000	0%
Other Talented Students	263,187	202,862	60,325	77%	263,187	225,385	37,802	86%	263,187	263,187	263,187	0%
Athletic Talented Students	873,456	730,768	142,688	84%	873,456	693,618	179,838	79%	873,456	873,456	873,456	0%
Gender Equity	437,797	420,735	17,062	96%	437,797	392,508	45,289	90%	437,797	437,797	437,797	0%
Foreign Exchange	50,000	4,621	45,379	9%	50,000	12,945	37,055	26%	50,000	50,000	50,000	0%
International Students	140,000	104,573	35,427	75%	140,000	107,336	32,664	77%	140,000	140,000	140,000	0%
Disadvantaged Students	31,000	24,064	6,936	78%	31,000	10,995	20,005	35%	31,000	31,000	31,000	0%
Panther Promise	2,200,000	2,269,591	(69,591)	103%	2,300,000	2,250,223	49,777	98%	2,500,000	2,500,000	2,500,000	0%
<b>Subtotal Undergrad Discretionary</b>	<b>4,336,440</b>	<b>4,042,050</b>	<b>294,390</b>	<b>93%</b>	<b>4,436,440</b>	<b>3,952,033</b>	<b>484,407</b>	<b>89%</b>	<b>4,626,440</b>	<b>4,626,440</b>	<b>4,626,440</b>	<b>0%</b>
<b>Graduate Mandatory</b>												
Teacher Special Education	40,000	54,079	(14,079)	135%	55,000	63,514	(8,514)	115%	55,000	55,000	55,000	0%
Senior Citizens	8,000	11,255	(3,255)	141%	8,000	11,536	(3,536)	144%	12,000	12,000	12,000	0%
ROTC	14,600	15,632	(1,032)	107%	14,600	14,600		0%	14,600	14,600	14,600	0%
<b>Subtotal Graduate Mandatory</b>	<b>62,600</b>	<b>80,965</b>	<b>(18,365)</b>	<b>129%</b>	<b>77,600</b>	<b>75,050</b>	<b>2,550</b>	<b>97%</b>	<b>81,600</b>	<b>81,600</b>	<b>81,600</b>	<b>0%</b>
<b>Graduate Discretionary</b>												
Faculty/Administrators	69,200	78,137	(8,937)	113%	75,050	67,155	7,895	89%	55,000	55,000	55,000	0%
Civil Service	65,000	78,671	(13,671)	121%	90,000	56,242	33,758	62%	80,000	80,000	80,000	0%
Inter-Institutional Civil Service	90,000	115,486	(25,486)	128%	110,000	101,543	8,457	92%	110,000	110,000	110,000	0%
Retired University Employees	13,000	4,377	8,623	34%	13,000	10,895	2,105	84%	13,000	13,000	13,000	0%
Foreign Exchange	15,000		15,000	0%	15,000		(3,458)	129%	15,000	15,000	15,000	0%
International Students	314,000	158,085	155,915	50%	314,000	272,176	41,824	87%	314,000	314,000	314,000	0%
Graduate Network for Undergraduates	7,000	2,814	4,186	40%	7,000	10,575	(3,575)	151%	10,000	10,000	10,000	0%
Continuing Education	175,000	107,895	67,105	62%	150,000	125,878	24,122	84%	2,000	2,000	2,000	0%
Cooperating Professionals	616,250	549,096	67,154	89%	616,250	619,101	(2,851)	100%	636,250	636,250	636,250	0%
Research Assistanceships	1,257,900	750,199	507,701	60%	1,257,900	654,960	602,940	52%	1,237,900	1,237,900	1,237,900	0%
Other Assistanceships	2,255,000	1,898,170	356,830	84%	2,255,000	2,233,062	21,939	99%	2,255,000	2,255,000	2,255,000	0%
<b>Subtotal Graduate Discretionary</b>	<b>4,879,350</b>	<b>3,742,929</b>	<b>1,136,421</b>	<b>77%</b>	<b>4,905,200</b>	<b>4,170,046</b>	<b>735,154</b>	<b>85%</b>	<b>4,878,150</b>	<b>4,878,150</b>	<b>4,878,150</b>	<b>0%</b>
<b>EIU</b>												
<b>Undergraduate Mandatory</b>	<b>2,046,000</b>	<b>2,041,843</b>	<b>4,157</b>	<b>100%</b>	<b>2,153,000</b>	<b>2,036,489</b>	<b>116,511</b>	<b>95%</b>	<b>2,162,000</b>	<b>2,162,000</b>	<b>2,162,000</b>	<b>0%</b>
<b>Undergraduate Discretionary</b>	<b>4,336,440</b>	<b>4,042,050</b>	<b>294,390</b>	<b>93%</b>	<b>4,436,440</b>	<b>3,952,033</b>	<b>484,407</b>	<b>89%</b>	<b>4,626,440</b>	<b>4,626,440</b>	<b>4,626,440</b>	<b>0%</b>
<b>Graduate Mandatory</b>	<b>62,600</b>	<b>80,965</b>	<b>(18,365)</b>	<b>129%</b>	<b>77,600</b>	<b>75,050</b>	<b>2,550</b>	<b>97%</b>	<b>81,600</b>	<b>81,600</b>	<b>81,600</b>	<b>0%</b>
<b>Graduate Discretionary</b>	<b>4,879,350</b>	<b>3,742,929</b>	<b>1,136,421</b>	<b>77%</b>	<b>4,905,200</b>	<b>4,170,046</b>	<b>735,154</b>	<b>85%</b>	<b>4,878,150</b>	<b>4,878,150</b>	<b>4,878,150</b>	<b>0%</b>
<b>All EIU Waivers</b>	<b>11,324,390</b>	<b>9,907,786</b>	<b>1,416,603</b>	<b>87%</b>	<b>11,572,240</b>	<b>10,233,618</b>	<b>1,338,622</b>	<b>88%</b>	<b>11,748,190</b>	<b>11,748,190</b>	<b>11,748,190</b>	<b>0%</b>

## H. University Highlights

### From August 31 to November 2, 2022

These are summary highlights. A full list of news items is always available at <https://www.eiu.edu/media/index.php>.

- **September 1 – Fall Book Sale planned at Booth Library; EIU to offer empowered researcher workshops at Booth Library**
- **September 8 – Eastern Illinois University gains big in new incoming freshmen**  
Eastern Illinois University reports another increase in overall university enrollment for 2022, with a substantial number of new freshman responsible for EIU's biggest gains.
- **October 10 – EIU invites all to join Homecoming 2022 events**
- **October 10 – EIU to assist students displaced by Hurricane Ian**  
Eastern Illinois University is extending assistance to college students who have had their lives disrupted and their educations placed on hold by Hurricane Ian.
- **October 12 – EIU's 2022 Alumni Award winners to be recognized Saturday**  
Eastern Illinois University's Alumni Association has announced the recipients of the Charleston, Illinois university's 2022 Alumni Awards, who will be celebrated at the annual Alumni Awards Dinner Saturday evening.
- **October 14 – Old Main Food Drive through October 31**  
The Eastern Illinois University Alumni Association has announced the appointment of a new Executive Director and Executive Committee for the Board of Directors. **October 14 – Strategic Planning Town Halls October 18, 19**
- **October 28 -- EIU to host Family Weekend events ahead of Greeks and Treats**  
October continues to be an exciting month for Eastern Illinois University and its surrounding communities. Fresh off of EIU's Homecoming celebration earlier this month, the university will again offer several events this weekend to celebrate Family Weekend before hosting its annual Greeks and Treats event for community children and families next Monday.

## H. University Highlights (continued)

### From August 31 to November 2, 2022

Provided is an abridged, composite summary of positive news headlines that has been gathered from an online analytic tool, allowing for a more concentrated media snapshot. Athletics articles are typically not included.

- **Firm to Conduct Stakeholder Forums at EIU to Assist in University President Search** (*Effingham Radio; September 5*)
- **Eastern Illinois University Gains Big in New Incoming Freshman** (*Effingham Radio; September 8*)
- **EIU Announces Enrollment Gains** (*WCIA; September 8*)
- **EIU Honors Women Behind Recently Named Hall** (*Herald & Review, September 9*)
- **Illinois Schools Ranked Among U.S. News' 2022-23 Best Colleges** (*Patch; September 12*)
- **Coles County Clash to Offer Food Drive, EIU Scholarship** (*JG-TC; October 5*)
- **Hispanic Heritage Month: Central Illinois Police Chief Making History (Marisol Gamboa)** (*WCIA; October 6*)
- **Glassman Optimistic About EIU's Future Enrollment, Campus Upgrades** (*JG-TC; October 8*)
- **Eastern Illinois University Greek Court to Host Trick or Treating** (*JG-TC; October 30*)

## **I. Other Matters**

## **J. Public Comment**

## **VI. ADJOURNMENT**