

FY2026 Budget Update

(March 13, 2025) – *Subject to Revision, Update and Improvement*



Overview

- Assumptions used in estimating FY26 revenues
- Credit hour projections
- Budget calendar
- Advocacy efforts



FY26 Revenue Assumptions

- State appropriation will include a 3% increase (+\$1,222,800) per Governor's FY26 budget proposal (total \$41,981,500)
 - ARTP – FY25: \$500K, Governor's FY26 budget proposal: \$0
This was also *not* included in the Governor's initial budget proposal for FY25. Advocacy needed -same as last year.
 - Pell55 – FY25: \$2.240 million, Governor's FY26 budget proposal: \$0
This was also *not* included in the Governor's initial budget proposal for FY25. Advocacy needed -same as last year.
- Tuition Revenue will be set using:
 - Tuition rates set by the Board starting Fall 2025:
 - Undergraduate Tuition: No increase. Base tuition remains at \$430.95 per credit hour (in-state) and \$861.90 per credit hour (out-of-state).
 - Graduate Tuition: 3% increase. Per credit hour cost will increase from \$463.53 to \$477.40 (in-state) and from \$927.06 to \$954.80 (out-of-state).
 - Tuition Differentials
 - College of Business and Technology (CBT): Increase from 10% to 15%.
 - New Tuition Differentials:
 - Master's in Educational Leadership (School Leadership): 15%
 - Master's in Counselor Education Programs: 10%
 - Master's in Social Work Programs: 10%
 - Credit hours projection based on:
 - Historical data and assessment of current trends
 - Enrollment Management Goals



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FY26 Revenue Assumptions, con't

- Tuition waivers and bad debt set at 10% (no changes from prior year)
 - Increase in tuition waiver pool attributed to increase in graduate tuition rate and tuition differential will be use to increase graduate tuition waivers.
- Investment Income at \$3.2 million for FY26
 - Decrease of \$500K from FY25 budget (\$3.7 million).
 - Total actual/projected in FY25 is currently tracking at \$3.9 million
 - The change in assumption is due to uncertainties regarding anticipated interest rate cuts in FY26. As rates continue to change, this assumption will be revisited.
- Other income at \$600,000
 - Includes space rental and other miscellaneous fees/income (lab, transcript, NSF, late fees, etc.)
 - Increase of \$100K from FY25 budget (\$500K). Adjusted based on historical average.
 - FY25 (Actual as of 2.28.25): \$483K, FY24 (Actual): \$867K



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FY26 Credit Hour Projection

● Enrollment Managements Goals

○ New students headcount

	Fall 2025	Fall 2024	# Change	% Change
New Freshmen	580	567	13	2.3%
New Transfer	690	682	8	1.2%
New Graduates	480	450	30	6.7%
New Others	393	392	1	0.3%
Total	2,143	2,091	52	2.5%

- 4.7% increase in overall student headcount for Fall 2025.
- 2.9% increase in overall budgeted credit hours from prior year.

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FY26 Credit Hour Projection, con't

Fiscal Year	2025	2025	Projections			
			2026	2026	2026	2026
Source	Budget	Actual + Trend	A	B (Budget Basis)	C	D
Total	115,544	117,080	117,855	118,930	119,421	119,869
# Increase Year Over Budget		1,536	2,311	3,386	3,877	4,325
% Increase Year Over Budget		1.3%	2.0%	2.9%	3.4%	3.7%
UG - New	21,887	21,451	22,325	22,239	21,880	21,408
UG - Continuing	69,848	71,797	71,245	72,647	73,233	74,901
Grad. - New	6,227	5,437	6,352	6,020	5,546	5,872
Grad. Continuing	17,582	18,394	17,934	18,025	18,762	17,688
Summer II	5,936	5,906	6,055	6,055	6,024	6,250
UG - New	627	553	640	640	564	533
UG - Continuing	3,169	3,149	3,232	3,232	3,212	3,471
Grad. - New	431	293	440	440	298	346
Grad. Continuing	1,709	1,912	1,743	1,743	1,950	1,900
Fall	54,607	53,900	55,699	56,775	54,978	55,432
UG - New	16,434	16,390	16,763	16,676	16,718	16,374
UG - Continuing	28,473	28,078	29,042	30,445	28,639	29,650
Grad. - New	3,591	3,123	3,863	3,331	3,185	3,334
Grad. Continuing	6,109	6,310	6,231	6,322	6,436	6,074
Spring	48,686	49,319	49,660	49,660	50,305	49,939
UG - New	4,029	3,830	4,110	4,110	3,907	3,824
UG - Continuing	35,081	36,153	35,783	35,783	36,876	36,925
Grad. - New	1,656	1,581	1,689	1,689	1,613	1,657
Grad. Continuing	7,920	7,755	8,078	8,078	7,910	7,532
Summer I	6,315	7,954	6,441	6,441	8,113	8,249
UG - New	797	678	813	813	692	677
UG - Continuing	3,125	4,418	3,188	3,188	4,506	4,855
Grad. - New	549	441	560	560	450	534
Grad. Continuing	1,844	2,418	1,881	1,881	2,468	2,183

● Projections:

A: Flat 2% increase over FY25 Budgeted Credit Hours - conservative estimate

B: Based on Fall 2025 Enrollment Targets

C: Based on 2% increase over FY25 forecasted credit hours

D: Based on Trend (ARIMA) model ran after Spring 2025 census

Factors considered:

- Personnel capacity & support services
- New student enrollment trends
- Scaling of enrollment initiatives
- Campus-wide enrollment focus
- Strategic planning alignment

Projected Net Tuition Revenue (including tuition differential)
Difference Between Projections

\$ 48,207,245 \$ 48,622,256 \$ 48,831,390 \$ 48,968,891
\$ - \$ 415,011 \$ 624,145 \$ 761,645



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Credit Hour Budget and Actual/Trend

CREDIT HOURS

BUDGET

FY2023	Fall	Spring	Summer	Total
Undergraduate New	14,361	3,744	711	18,816
Undergraduate Continuing	29,723	33,989	6,186	69,898
Graduate New	3,099	1,468	831	5,398
Graduate Continuing	6,720	8,017	3,574	18,311
Total	53,903	47,218	11,302	112,423

BUDGET

FY2024	Fall	Spring	Summer	Total
Undergraduate New	14,762	3,128	499	18,389
Undergraduate Continuing	27,724	33,727	6,528	67,979
Graduate New	3,337	1,675	1,025	6,036
Graduate Continuing	6,312	7,888	3,896	18,096
Total	52,135	46,417	11,948	110,500

BUDGET

FY2025	Fall	Spring	Summer	Total
Undergraduate New	16,434	4,029	1,424	21,887
Undergraduate Continuing	28,473	35,081	6,294	69,848
Graduate New	3,591	1,656	980	6,227
Graduate Continuing	6,109	7,920	3,553	17,582
Total	54,607	48,686	12,251	115,544

BUDGET

FY2026	Fall	Spring	Summer	Total
Undergraduate New	16,676	4,110	1,452	22,239
Undergraduate Continuing	30,445	35,783	6,420	72,647
Graduate New	3,331	1,689	1,000	6,020
Graduate Continuing	6,322	8,078	3,624	18,025
Total	56,775	49,660	12,496	118,930

YEAR OVER YEAR CHANGE:

BUDGET

% Change	Fall	Spring	Summer	Total
FY24 vs FY23	-3.3%	-1.7%	5.7%	-1.7%
FY25 vs FY24	4.7%	4.9%	2.5%	4.6%
FY26 vs FY25	4.0%	2.0%	2.0%	2.9%

ACTUAL

FY2023	Fall	Spring	Summer	Total
Undergraduate New	14,361	4,178	1,169	19,708
Undergraduate Continuing	29,732	35,815	8,092	73,639
Graduate New	3,099	1,592	831	5,522
Graduate Continuing	6,720	7,899	4,263	18,882
Total	53,912	49,484	14,356	117,751

ACTUAL

FY2024	Fall	Spring	Summer	Total
Undergraduate New	14,692	3,962	1,249	19,903
Undergraduate Continuing	28,014	35,300	7,376	70,690
Graduate New	3,126	1,584	757	5,467
Graduate Continuing	6,013	7,571	4,198	17,782
Total	51,845	48,417	13,581	113,843

ACTUAL/TREND

FY2025	Fall	Spring	Summer	Total
Undergraduate New	16,390	3,830	1,231	21,451
Undergraduate Continuing	28,078	36,153	7,566	71,797
Graduate New	3,123	1,581	733	5,437
Graduate Continuing	6,310	7,755	4,330	18,394
Total	53,900	49,319	13,860	117,080

TREND

FY2026	Fall	Spring	Summer	Total
Undergraduate New	16,374	3,824	1,210	21,408
Undergraduate Continuing	29,650	36,925	8,326	74,901
Graduate New	3,334	1,657	881	5,872
Graduate Continuing	6,074	7,532	4,083	17,688
Total	55,432	49,939	14,499	119,869

ACTUAL/TREND

% Change	Fall	Spring	Summer	Total
FY24 vs FY23	-3.8%	-2.2%	-3.4%	-3.3%
FY25 vs FY24	4.0%	1.9%	2.1%	2.8%
FY26 vs FY25	2.8%	1.3%	4.6%	2.4%



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*Reduced from original FY2023 approved budget of 128,300 CHs.

Total Projected FY26 Revenue

	FY2022	FY2023	FY2024	FY2025
State Appropriations	\$ 35,566,900	\$ 37,345,300	\$ 39,960,000	\$ 40,758,700
Gross Tuition Revenue	58,825,371	49,308,114	48,367,500	51,060,333
Allowance for Bad Debt	(7,353,171)	(6,163,514)	(5,804,100)	(5,106,033)
Allowance for Tuition Waivers				
Net Tuition Revenue	51,472,200	43,144,600	42,563,400	45,954,300
Net Tuition Revenue	50,780,200	42,421,200	41,874,400	45,134,178
Net Differential Tuition	692,000	723,400	689,000	820,122
Other Income	3,188,700	3,450,100	2,776,600	4,200,000
Investment Income	400,000	1,000,000	2,276,600	3,700,000
All Other*	2,788,700	2,450,100	500,000	500,000
Total Estimated Revenue	\$ 90,227,800	\$ 83,940,000	\$ 85,300,000	\$ 90,913,000

* FY22-FY23 "All Other" includes pandemic assistance.

Credit Hours		118,930	
FY2026	% Δ FY2025	to FY2026	
Budget Basis			
\$ 41,981,461	1,222,761	3.0%	
54,024,729	2,964,396	5.8%	
(5,402,473)	(296,440)	5.8%	
48,622,256	2,667,957	5.8%	
46,970,317	1,836,140	4.1%	
1,651,939	831,817	101.4%	
3,800,000	-400,000	-9.5%	
3,200,000	-500,000	-13.5%	
600,000	100,000	20.0%	
\$ 94,403,717	3,490,718	4.1%	

- Assumes 3% increase in State Appropriations
- 2.9% increase in overall credit hours
- sets new tuition and tuition differential rates approved by board

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Fiscal Gap Estimates

Strategies to Close \$9.6M Fiscal Gap*

Enrollment and Retention Initiatives

Tuition (1,155CHs - 3,466CHs X \$430)
Fees (1,155CHs - 3,466CHs X \$85)

FY26 Tuition and Fee Requests

Graduates Tuition (about 20% of overall CHs):
(23,340CHs - \$23,802CHs X \$13.87)
Tuition Differential
Fees (116,899CHs - \$119,010CHs X \$15)

Advocacy for Increased State Funding

New program growth: (ie: Master in Nursing and doctorate (Ed.D.) in Education, Artificial Intelligence)

Embark on a review of course fees
Implemented stricter enforcement of billing policies -
improve cash flow and reduce bad debt
Changes in initial assumptions (Investment and Other Income)**

Remaining Gap, after the above

Leveraging the Foundation's resources and other grant funding
(goal \$2m Nursing Lab)
Department/Program Review to Increase Efficiencies
(consolidation of programs)
Financial and Debt Management (debt refinance, investment)
Vacancies/delayed hiring/salary salvage

Initial Assumptions	Updated Assumptions		Total Updated Assumptions
	Unrestricted	Restricted	
~\$600K-\$1.8 million	\$ 1,562,000	\$ 280,000	\$ 1,842,000
\$500K-\$1.5 million	1,562,000	-	1,562,000
\$100k-\$300K	-	280,000	280,000
~\$2.72 million to \$2.76 million	\$ 1,106,000	\$ 1,730,000	\$ 2,836,000
\$323K-\$330K	301,000	-	301,000
\$645K	805,000	-	805,000
\$1.750 million - \$1.785 million	-	1,730,000	1,730,000
\$400K-\$800K	\$ 1,222,800	\$ -	\$ 1,222,800
\$50k - \$100k	\$ -	\$ -	\$ -
\$ -	\$ 300,000	\$ -	\$ 300,000
\$4.24million - \$5.88 million	\$ 2,249,200	\$ 1,150,000	\$ 3,399,200

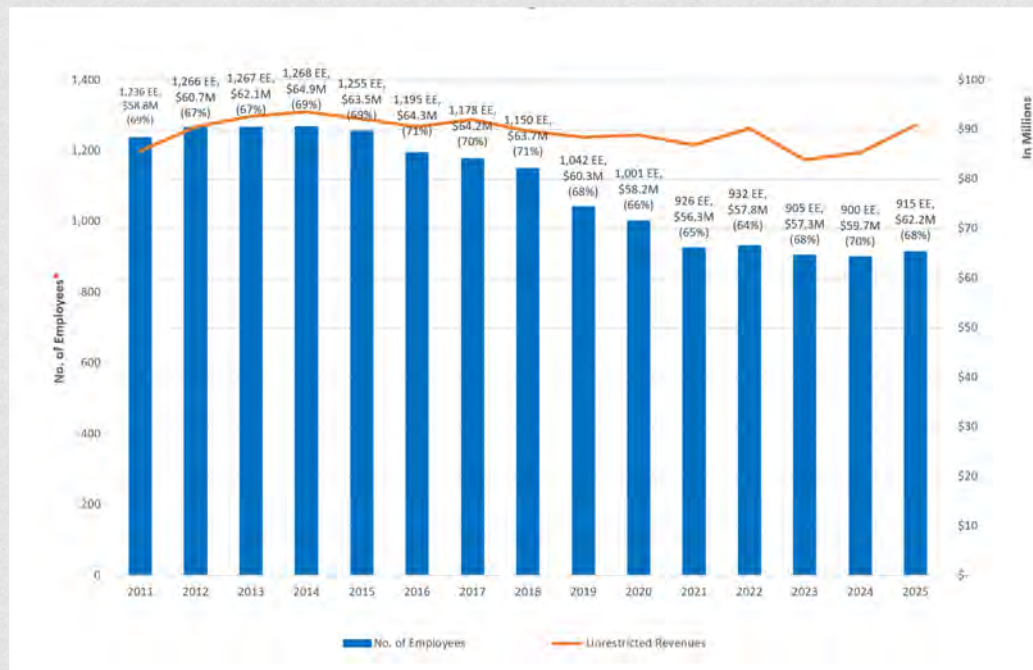
*Gap is currently being reassessed and updated with latest information. Refer to Slide 12.

** Changes in initial assumptions include increase of \$200K in investment income (from \$3.0 million to \$3.2 million) and \$100K in Other income (from \$500K to \$600K).



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Revenues vs Workforce

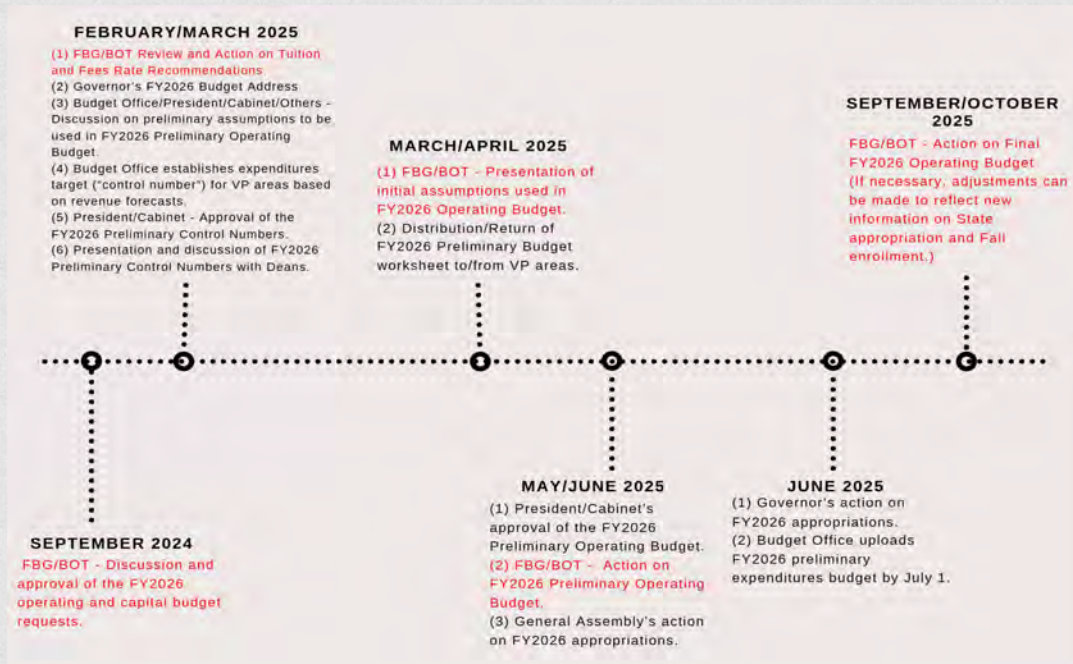


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*No. of employees (headcount) include all individual positions with a positive budget (pools for instructors, adjuncts, student aides are excluded).



FY2026 Budget Timeline



NEIU Legislative Engagement & Advocacy

NEIU Government Relations Office Strategic Initiatives

I. Goals/Outcomes

- a. Sustain advocacy efforts to secure NEIU's \$54,256,600 appropriation request while monitoring and supporting legislative initiatives that impact the university.
- b. Begin groundwork for the annual state appropriations hearings in the Senate and House.

II. Activities

- a. Maintain regular communication with NEIU's lobbyist, engage with key legislative groups (IHELL, higher education leaders, and federal relations groups), and strengthen relationships with priority legislators, including the Legislative Caucus groups.
- b. Strengthen relationships with faculty, staff, unions, chambers of commerce, and community organizations while coordinating major initiatives, such as the Education Building Groundbreaking Ceremony. Additionally, actively participate in key events like the HACU Annual Capitol Forum and the Latino Policy Forum, where we will have opportunities to further our advocacy through congressional and legislative visits.

III. Opportunities for Board Engagement

- a. Involve Board members in advocacy efforts by facilitating strategic legislative outreach opportunities.
- b. Facilitate the Board of Trustees' Annual Legislative Advocacy Briefing in August 2024, co-led by NEIU's Government Relations leadership and the Casper & Nottage lobbyist group.

Appendix

Estimating FY26 Expenses

- Personnel budgets are increased based on the assumed or contracted wage increases.
- Non-personnel budgets are carried over at FY25 levels, unless FY26 contractual amounts known.

Note: We are currently updating our FY26 expense projections to reflect the latest information, including personnel changes. This process involves reassessing our previous assumptions and incorporating strategies to help balance the budget.

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Other Strategies

Strategies to Close \$9.6M Fiscal Gap

- Enrollment and Retention Initiatives = ~\$600K-\$1.8 million
 - Initial enrollment targets suggest approx. 1%-3% in credit hour enrollment for FY26
 - >Tuition: (1,155CHs - 3,466CHs X \$430) = \$500K-\$1.5 million
 - >Fees: (1,155CHs - 3,466CHs X \$85) = \$100K-\$300K
 - Enrollment projections will continue to be refined as applications for incoming students are processed.
- FY26 Tuition and Fee Requests = ~\$2.72 million to \$2.76 million
 - >Graduates Tuition (about 20% of overall CHs): (23,340CHs - \$23,802CHs X \$13.87) = \$323K-\$330K
 - >Tuition Differential: \$645K
 - >Fees (116,699CHs - \$119,010CHs X\$15) = \$1.750 million - \$1.785 million
- Advocacy for Increased State Funding (assuming 1-2% increase) (\$400K-\$800K) (see Appendix - Slides 20 and 21)
- New program growth: (ie: Master in Nursing and doctorate (Ed.D.) in Education, Artificial Intelligence) (see Appendix - Slide 24)
- Embark on a review of course fees (\$50k - \$100k)
- Implemented stricter enforcement of billing policies - improve cash flow and reduce bad debt

Remaining Gap, after the above = \$4.24million - \$5.88 million

- Leveraging the Foundation's resources and other grant funding (\$2M goal Nursing)
- Department/Program Review to Increase Efficiencies (consolidation of programs)
- Financial and Debt Management (debt refinance, investment performance evaluation)
- Vacancies/delayed hiring/salary salvage

Once the above are developed and finalized, the remaining gap will be addressed through the budget setting process (budget reductions)

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President's Report to The Finance, Buildings and Grounds Committee
of the Board of Trustees of Northeastern Illinois University
March 13, 2025

**Information Item: Notification to the Board of Certain Expenditures: Purchases
Between \$100,000 and \$249,999**

Board of Trustees' Regulations require that the President report to the Board purchases of at least \$100,000 but less than \$250,000 other than those exempt from Board approval (e.g. utilities). The following lists those purchases since the last Board meeting.

VENDOR	DESCRIPTION	CONTRACT AMOUNT
Davis & Campbell, LLC Non-BEP, Non-IPHEC	Legal services and litigation support for employment and collective bargaining matters	<p style="text-align: center;">\$90,000.00 (Original contract amount)</p> <p style="text-align: center;">\$140,000.00 (Amended contract amount)</p>

Contract # 4126744
PO# 0066220

Finance and Administration
5500 N. St. Louis Avenue
Chicago, IL 60625-4699
Phone: (773) 442-5100
Email: finadmin@neiu.edu

February 27, 2025

To: Dr. Katrina E. Bell-Jordan, President
From: Opal L. Walls, Director of Procurement Services
Cc: Beni Ortiz, Interim Vice President Finance and Administration

RE: FY24 Business Enterprise Program (BEP) Expenditure Report

Northeastern Illinois University (NEIU) remains dedicated to increasing the participation of minority, women, and disability-owned businesses in its contracting processes. Our purchasing procedures adhere to all applicable state statutes, the Illinois Procurement Code, University Board of Trustees regulations, and the university's fiscal policies.

For FY24, our compliance plan set a 30% aspirational goal, equating to \$2,446,347. We exceeded this target, with actual expenditures totaling \$2,873,425—representing 35% of the dollars subject to goal (DSG = \$8,154,490).

Our success in surpassing BEP goals is the result of consistent efforts to engage BEP-certified firms in contracting opportunities. We proactively notify BEP vendors well in advance of upcoming solicitations and set a minimum 30% BEP goal on contracts whenever feasible. NEIU remains committed to identifying additional opportunities to ensure BEP firms are actively represented and participating as required. We recognize that achieving these goals not only benefits small businesses but also strengthens our communities, families, and the broader economy.

We extend our gratitude to the NEIU Board of Trustees, President, Senior Management, and Administration for their unwavering support of the BEP program. Every contract and award presented for Board approval undergoes thorough review to assess BEP participation, underscoring our collective commitment to this initiative.

We look forward to another year of exceeding our goals and fostering meaningful participation in our procurement processes. Please let me know if you need additional information or have any questions.

STATE OF ILLINOIS COMMISSION ON EQUITY AND INCLUSION COPY OF REPORT SUBMITTED ON MARCH 5, 2025

BUSINESS ENTERPRISE PROGRAM FOR BUSINESSES

OWNED BY MINORITIES, WOMEN, AND PERSONS WITH DISABILITIES

ANNUAL EXPENDITURE REPORT SUMMARY FY2024

PURCHASING ENTITY NAME & ID #	Northeastern Illinois University		620				
	ALL BEP VENDOR EXPENDITURES	ALL BEP VENDOR TOTAL PO/CONTRACTS	PRIME BEP VENDOR EXPENDITURES	PRIME TOTAL PO/CONTRACTS	SUB CONTRACTOR BEP VENDOR EXPENDITURES	SUBCONTRACTOR TOTAL PO/CONTRACTS	
AFRICAN AMERICAN MALES	\$376,277.52	38	\$376,277.52	38	\$	0	
AFRICAN AMERICAN FEMALES	\$167,849.24	31	\$167,849.24	31	\$	0	
HISPANIC AMERICAN MALES	\$334,928.37	26	\$283,128.37	25	\$51,800.00	1	
HISPANIC AMERICAN FEMALES	\$203,416.57	75	\$178,816.57	74	\$24,600.00	1	
ASIAN AMERICAN MALES	\$1,240,438.87	36	\$1,240,438.87	36	\$	0	
ASIAN AMERICAN FEMALES	\$44,847.88	4	\$44,847.88	4	\$	0	
NATIVE AMER/AK NATIVE MALES	\$	0	\$	0	\$	0	
NATIVE AMER/AK NATIVE FEMALES	\$	0	\$	0	\$	0	
CAUCASIAN FEMALES	\$183,194.77	46	\$183,194.77	46	\$	0	
PERSONS WITH DISABILITIES:							
<i>(ETHNICITY & GENDER)</i>	\$322,472.05	10	\$322,472.05	10	\$	0	
BEP TOTALS:	\$2,873,425.27	266	\$2,873,425.27	264	\$	2	
SHELTERED WORKSHOPS	\$	0	\$	0	\$	0	
TOTALS:	\$2,873,425.27	266	\$2,797,025.27	264	\$76,400.00	2	
Dollar Amount Subject to Goal =	\$8,154,490.00	BEP Participation= 35%					

Bryn Mawr & El Centro Property Risk Assessment



March 13, 2025



Bryn Mawr Risk Assessment Findings

Extensive water damage

Biological growth and erosion has led to severe deterioration

Compromised roof and building envelope

100% Inhabitable, closed off by key control and Facilities (excluding occupied buildings)

Modernization is less realistic as time progresses, would need 100% retrofit to be code compliant

Remodel costs not currently available, new construction may be more economical



El Centro

Risk Assessment Findings

Trespassing and significant vandalism

NEIU PD received many calls due to illegal or illicit behavior

Aesthetics are unsightly

Window damage

Roof degradation

Structural damage

Broken locks, doors broken/smashed

Graffiti

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Carrying Cost Savings

Current yearly costs:

El Centro

Police - \$4,500

Facilities labor and materials - \$2,000

Utilities - \$ 0

Bryn Mawr

Police - \$300

Utilities - \$12,050

Graffiti removal - \$1,000

Total = \$19,850

Possible yearly costs:

El Centro

Police - \$300

Facilities labor and materials - \$200

Utilities - \$ 0

Bryn Mawr

Police - \$300

Utilities - \$0

Graffiti removal - \$0

Total = \$800

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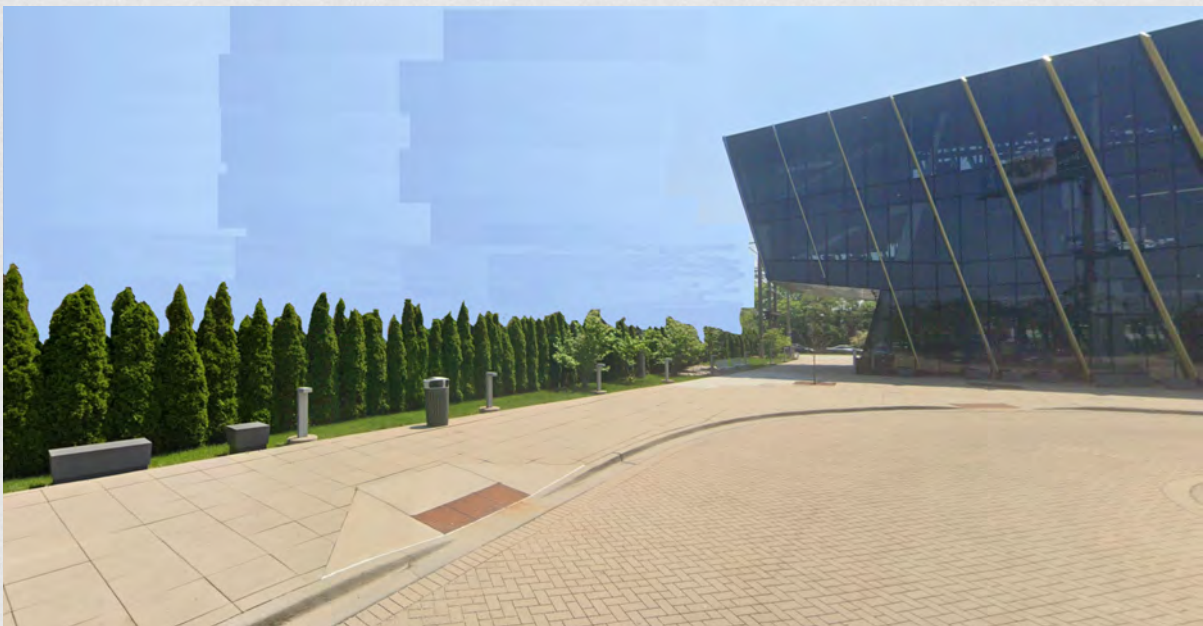


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Demolition Estimates

	Vendor A	Vendor B	Vendor C
3412-3418 W. Bryn Mawr	\$76,500.00	\$131,000.00	\$199,100.00
3415-3417 W. Bryn Mawr	\$19,000.00	\$43,000.00	\$43,000.00
3411-3413 W. Bryn Mawr	\$23,500.00	\$42,000.00	\$88,000.00
3407-3409 W. Bryn Mawr	\$26,750.00	\$64,000.00	\$99,000.00
3401-3405 W. Bryn Mawr/5550, 5502 N. Kimball Ave	\$73,500.00	\$104,000.00	\$110,000.00
3386, 3374, 3372, 3344 N. Avondale/3432, 3430, 3414 W. Henderson Street	\$259,278.00	\$480,000.00	\$309,000.00
Total Demolition Costs	\$478,528.00	\$864,000.00	\$848,100.00
Additional Costs Not Included In Estimates:			
Environmental testing/remediation			
Air monitoring			
Construction fencing			
Site maintenance after completion			
Removal of existing fill under slab			
Engineering			
Asphalt removal/restoration			
Testing, sampling or removal of PCBs			
UST removals/soil remediation			
Water/sewer/gas disconnect			
Asbestos and lead inspection/removal			
Permits			



Risk Assessment: Federal Grants

(March 13, 2025)



Summary

	U.S. Department of Education	National Science Foundation	National Institute of Health	U.S. Department of Justice	U.S. Department of Energy	U.S. Department of Agriculture	Pass-through (3 DOE and 1 from DHS)	National Telecommunication & Information Administration	
	DOEd	NSF	NIH	DOJ	DOEn	USDA	STATE	NTIA	Total
Federal Direct (NEIU is grantee)	15	13	2	2	1	1			34
Federal Pass-Through (NEIU is grantee)							4		4
Federal Subrecipients (NEIU is not grantee)		2	2		1			1	6
TOTAL Active Grants	15	15	4	2	2	1	4	1	44
Total Award Amounts (current award only)	6,805,585	2,724,656	1,605,538	408,000	262,162	275,000	1,289,167	381,101	13,751,209
# of Grants Ending Before 9/30/25 (19 total)	2,512,092	392,549	1,557,531	-	-	275,000	1,289,167	381,101	6,407,440



Expenditures

Average monthly total expense incurred on all federal grants, in the last 6 months: **\$ 755,000**

Average monthly payroll expense incurred on all federal grants, in the last 6 months? (includes benefits): **\$ 396,091**

Average monthly SCHOLARSHIP/AWARDS expense incurred on all federal grants, in the last 6 months: **\$ 118,827**

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Employee Data

Employee Family	Fully Funded	Partially Funded	Total
A&P	6	3	9
Civil Service (non-neg)	22	8	30
AFSCME	3	2	5
Extra Help	10	17	27
UPI	3	1	4
	44	31	75

4

