

Action Item: FY2025 Tuition Recommendations

Beginning with the Fall 2024 semester, the University is recommending the following increases:

- 3.0% for the undergraduate per credit hour tuition rate, from \$430.95 to \$443.88.
 - This is an increase of \$12.93/credit hour or \$310.28/year (24 credit hours).
- 5.0% for the graduate per credit hour tuition rate, from \$462.53 to \$486.71
 - This is an increase of \$23.18/credit hour or \$620.57/year (24 credit hours).

With a commitment centered on increased student recruitment and retention, and while recognizing the financial realities presented by the current inflationary environment, the University believes that the following proposed tuition increase is our best pathway to advance our mission of providing “an exceptional environment for teaching, learning, and scholarship.”

Further detail on the proposed increases is presented in the attached Table 1; while additional detail and supporting information can be found in the Appendix and the attached presentation.

This document continues to memorialize and clarify tuition rates for students pursuing a second bachelor's degree. These students will be assessed tuition as a continuing student in their original cohort and will be assessed tuition differential for courses affected by the appropriate differential rate.

Background

In FY2023, the University did not raise tuition for undergraduate students and increased tuition for graduate students by 2.0 percent. For FY2024, the University had a modest increase of 2.5% and 5%, respectively. Under the tuition guarantee program in Illinois, students are guaranteed the tuition rate they receive upon entering the university for their first four years and the rate from the second year for their fifth and sixth years. This guarantee means that the impact of tuition setting policy persists across several years but also has a limited impact in a given year, meaning that it can be difficult to “catch up” if necessary. This reality is summarized in Table 2 below, which shows that for FY2025, the proposed tuition increase for undergraduate students would impact the newly enrolled student in FY2025 (Fall 2024) and the students who initially enrolled in FY2019 or before. In FY2025, the proposed increase would not impact any other current cohorts of undergraduate students that initially enrolled between FY2020-FY2023.

See Table 2 on following page.

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Table 2. Current Tuition Rates for Undergraduate Students by Enrollment Cohort

FY of Enrolled	Student's Enrollment Cohort						
	2019	2020	2021	2022	2023	2024	2025
2019	396.19						
2020	396.19	404.11					
2021	396.19	404.11	412.20				
2022	396.19	404.11	412.20	420.44			
2023	404.11	404.11	412.20	420.44	420.44		
2024	404.11	412.20	412.20	420.44	420.44	430.95	
2025	443.88	412.20	420.44	420.44	420.44	430.95	443.88
2026			420.44	420.44	420.44	430.95	443.88
2027				420.44	430.95	430.95	443.88
2028					430.95	443.88	443.88
2029*						443.88	443.88
2030*							443.88

* For students who initially enrolled in FY2025, the FY2029 & FY2030 rates reflected assume no increase in the FY2026 rates for newly enrolled students.

For FY2025, anticipated cost increases are generally due to inflation collective bargaining agreements and non-negotiated personnel costs. Initial estimates for FY2025 suggest that costs supported by the operating budget are estimated to increase by approximately \$5.96 million in FY2025. Broadly these cost increases come from three categories; general cost inflation as measured by the Higher Education Price Index (HEPI) (\$590,000), increases in personnel costs (negotiated \$1.62 million, non-negotiated of \$1.0m,), the expiration of the NEIU for You 2.0 special allocation for personnel expenses (\$591,000) and expiration of the board’s one-time commitment to support the FY2024 operating budget (\$2.5 million).

If adopted, the proposed tuition (only) rate increases are estimated to generate additional tuition revenue of approximately \$839,000 during FY2025 based on a flat enrollment scenario. Additionally, it is anticipated the net tuition revenue will increase by \$253,000 from the expiration of the four-year and six-year tuition guarantees. The remaining gap of \$4.9 million would need to be covered by a mixture of increased enrollment, revenue enhancements, cost reductions or state appropriations. To maintain a balanced budget in the above scenario, strictly on the basis of enrollment, enrollment would need to increase by approximately 12,350 credit hours or about 11% over projected FY2024 levels.

While the University is working hard to reverse past enrollment trends, given the reality of enrollment in prior years the University has considered several alternative ways to produce an ongoing balanced budget. These include both revenue enhancements and expense consolidation. Below is a general discussion of the strategies employed, with specifics provided in the attached presentation.

Revenue Considerations

- In response to the current fiscal surplus in Illinois, the University will work to identify state-level funding opportunities over and above state appropriations; these include research and infrastructure support grants with the potential to generate indirect cost recovery and partnership opportunities.
- The University will seek to leverage investments in facilities and organizational capacity such as the

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Business Innovation and Growth (BIG) center that can provide opportunities for additional revenue to support grants, faculty revenue-generating activity and scholarships.

- The University will examine expanded differential tuition to provide targeted support to critical and higher-cost programs.
- Implementing best practice early-warning systems through advanced technology has the potential to enhance retention and persistence to degrees.
- The University will continue partnering with the NEIU Foundation to identify and develop private support to offset the cost of tuition through private funding.

Expense Considerations

- The University will monitor enrollments to ensure classes run at minimum to higher class size per contractual agreement to ensure fiscal sustainability and to ensure that instructional resources are allocated in proportion to declining enrollment.
- The University will work to build a technologically efficient advising infrastructure through investments in software to support student-to-advisor ratios that are consistent with industry standards as outlined in the collective bargaining agreements.

Additional Considerations

- **NEIU Foundation:** During the last five years, the NEIU Foundation has nearly doubled the endowment drawdown from \$292,750 in FY20 to \$550,000 in FY2024. Foundation endowed funds primarily support student scholarships.
- **Pell Grant:** During the last five years there has been a steady increase in funding available via the Pell Grant, with the maximum award increasing by \$1,200 or 19.3% since FY2020.
 - For the FY2025 award year, the Department of Education will replace the expected family contribution (EFC) with the Student Aid Index (SAI). This is not expected to have a major impact on the award levels for the majority of NEIU students.
 - **MAP Grant:** During the last five years there has been a significant increase in funding available via the MAP Grant, with the maximum award increasing by \$3,060 or 57.3% since FY2020.

When combined, the maximum award for the Pell and MAP programs increased by \$1,700 for FY2024. Table 3 shows a summary of maximum Pell, MAP and AIM High grant amounts that can be offered to students. Also included is the tuition and fees

that would be charged to incoming students or students beyond the six years of the tuition guarantee program. The tuition and fee values are for 30 credit hours per academic year (fall & spring) or 15 credit hours per semester.

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Table 3: Comparison of Max. Award Offers to Tuition and Fees
(assumes 15 credit hours per semester)

Academic Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Semesters	Fall 2019 / Spring 2020	Fall 2020/ Spring 2021	Fall 2021 / Spring 2022	Fall 2022 / Spring 2023	Fall 2023 / Spring 2024
Max Pell	6,195	6,345	6,495	6,895	7,395
Max MAP	5,340	5,340	5,496	7,200	8,400
Max AIM High Total Programs	4,000	4,000	4,000	4,000	4,000
Max Award	15,535	15,685	15,991	18,095	19,795
NEIU Tuition and Fees(NewUG)	13,380	13,729	14,000	14,024	14,359

Note: The total maximum award across the three highlighted programs has exceeded NEIU tuition and fees for a full-time student since at least FY2020. But, due to the significant increases in Pell and Grant funding of the last several years, starting in FY 2023, the total maximum award from Pell and MAP exceeded NEIU’s full-time tuition and fees for a new undergraduate student (based on 15 credit hours).

- **State Appropriations:** In FY2024, net tuition revenue is anticipated to make up 55% of projected operating revenue while appropriations from the state are anticipated to be 42.5% of operating revenue. Over the past several years the state has increased direct appropriations to the University, with increases of \$1.8 million for FY2022 and \$2.6 million in FY2024 or collectively, \$4.4 million over the past two years. In credit hour terms, using FY2024 tuition rates, this would be the revenue equivalent of 4,617 credit hours (FY2023) and 6,788 credit hours (FY2024). Stated differently, if state appropriations had continued at FY2022 levels, the University would need 11,405 additional credit hours to maintain a balance budget.
- The initial planning for each fiscal year assumes flat appropriations from the state. The University doesn’t consider an increase or decrease in state appropriations in its budget planning due to the timing of when appropriations are determined each year.
- If state appropriations were to decrease the funding gap (\$5.6 million) discussed in the Background section above would increase, while if state appropriations were to increase, the funding gap would decrease. Unfortunately, the direct appropriations are not known until months or weeks prior to the next fiscal year; after the enrollment cycle has largely played out. Given this reality the University has historically set tuition rates early in the enrollment cycle to ensure prospective students and families have clarity on expected tuition costs.

Recommended action:

I request that the Committee recommend approval of the Fiscal Year 2025 Tuition Recommendations as detailed in Table 1 providing for a 3.0 percent tuition increase for undergraduate students not covered by the guaranteed tuition program and a 5 percent increase for graduate students.

President's Report to the Finance, Buildings and Grounds Committee
of the Board of Trustees of Northeastern Illinois University
November 16, 2023

Action Item: FY2025 Tuition Recommendations

PRESIDENT'S REPORT TO THE
BOARD OF TRUSTEES OF NORTHEASTERN ILLINOIS UNIVERSITY

Table 1
NORTHEASTERN ILLINOIS UNIVERSITY
Schedule of Proposed Tuition and Fees

	FY2023	FY2024	FY2025	Change FY23 to FY24	
				Dollar	Percent
TUITION (per credit hour)					
Undergraduate - post 6-year (enrolled prior to Fall 2018)*	420.44	\$ 430.95	443.88	\$ 12.93	3.0 %
Undergraduate - newly enrolled Fall 2019 ¹	404.11	412.20	412.20	-	-
Undergraduate - newly enrolled Fall 2020 ¹	412.20	412.20	420.44	8.24	2.0
Undergraduate - newly enrolled Fall 2021 ¹	420.44	420.44	420.44	-	-
Undergraduate - newly enrolled Fall 2022 ¹	420.44	420.44	420.44	-	-
Undergraduate - newly enrolled Fall 2023 ¹	-	430.95	430.95	-	-
Undergraduate - newly enrolled Fall 2024	-	-	443.88	n/a	n/a
CBT Undergraduate Differential					
Graduate	441.46	463.53	486.71	\$ 23.18	5.0 %
CBT Graduate Differential					
Non-resident Undergraduate - post 6-year *	840.88	861.90	887.76	\$ 25.86	3.0 %
Non-resident Undergraduate - newly enrolled Fall 2019 ¹	808.22	824.40	824.40	16.18	2.0
Non-resident Undergraduate - newly enrolled Fall 2020 ¹	824.40	824.40	840.88	-	-
Non-resident Undergraduate - newly enrolled Fall 2021 ¹	840.88	840.88	840.88	-	-
Non-resident Undergraduate - newly enrolled Fall 2022 ¹	840.88	840.88	840.88	-	-
Non-resident Undergraduate - newly enrolled Fall 2023 ¹	-	861.90	861.90	-	-
Non-resident Undergraduate - newly enrolled Fall 2024	-	-	887.76	n/a	n/a
Non-resident Graduate	882.92	927.07	973.42	\$ 46.35	5.0 %
MANDATORY FEES					
	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Dollar</u>	<u>Percent</u>
General Student Fee	83.50	85.00	89.25	\$ 4.25	5.0 %
U-Pass (Full-time Students only)	155.00	155.00	155.00	-	-
TUITION AND FEES (based on 15 credit hours)					
Undergraduate - continuing *	7,717.10	7,894.27	8,151.94	257.68	3.3
Undergraduate - newly enrolled Fall 2019 ¹	7,472.15	7,613.00	7,676.75	63.75	0.8
Undergraduate - newly enrolled Fall 2020 ¹	7,593.50	7,613.00	7,800.35	187.35	2.5
Undergraduate - newly enrolled Fall 2021 ¹	7,717.10	7,736.60	7,800.35	63.75	0.8
Undergraduate - newly enrolled Fall 2022 ¹	7,717.10	7,736.60	7,800.35	63.75	0.8
Undergraduate - newly enrolled Fall 2023 ¹	-	7,894.27	7,958.02	63.75	0.8
Undergraduate - newly enrolled Fall 2024	-	-	8,151.94	n/a	n/a
Graduate	8,032.40	8,383.00	8,794.39	411.40	4.9
Non-resident Undergraduate - continuing *	14,023.70	14,358.53	14,810.14	451.61	3.1
Non-resident Undergraduate - newly enrolled Fall 2019 ¹	13,533.80	13,796.00	13,859.75	63.75	0.5
Non-resident Undergraduate - newly enrolled Fall 2020 ¹	13,776.50	13,796.00	14,106.95	310.95	2.3
Non-resident Undergraduate - newly enrolled Fall 2021 ¹	14,023.70	14,043.20	14,106.95	63.75	0.5
Non-resident Undergraduate - newly enrolled Fall 2022 ¹	14,023.70	14,043.20	14,106.95	63.75	0.5
Non-resident Undergraduate - newly enrolled Fall 2023 ¹	-	14,358.53	14,422.28	63.75	0.4
Non-resident Undergraduate - newly enrolled Fall 2024	-	-	14,810.14	n/a	n/a
Non-resident Graduate	14,654.30	15,335.99	16,095.04	759.05	4.9

* Post 6-year students in FY2025 are those enrolled prior to Fall 2019 (or FY2020).

¹ Per Public Act 93-0028 starting Fall 2004, Illinois undergraduate students newly enrolled will have their tuition held constant for a period of four continuous academic years. This policy was extended at NEIU to non-resident undergraduate students. Public Act 96-1293 effective Fall 2010, extended the tuition guarantee for two additional years at the rate of the following class.

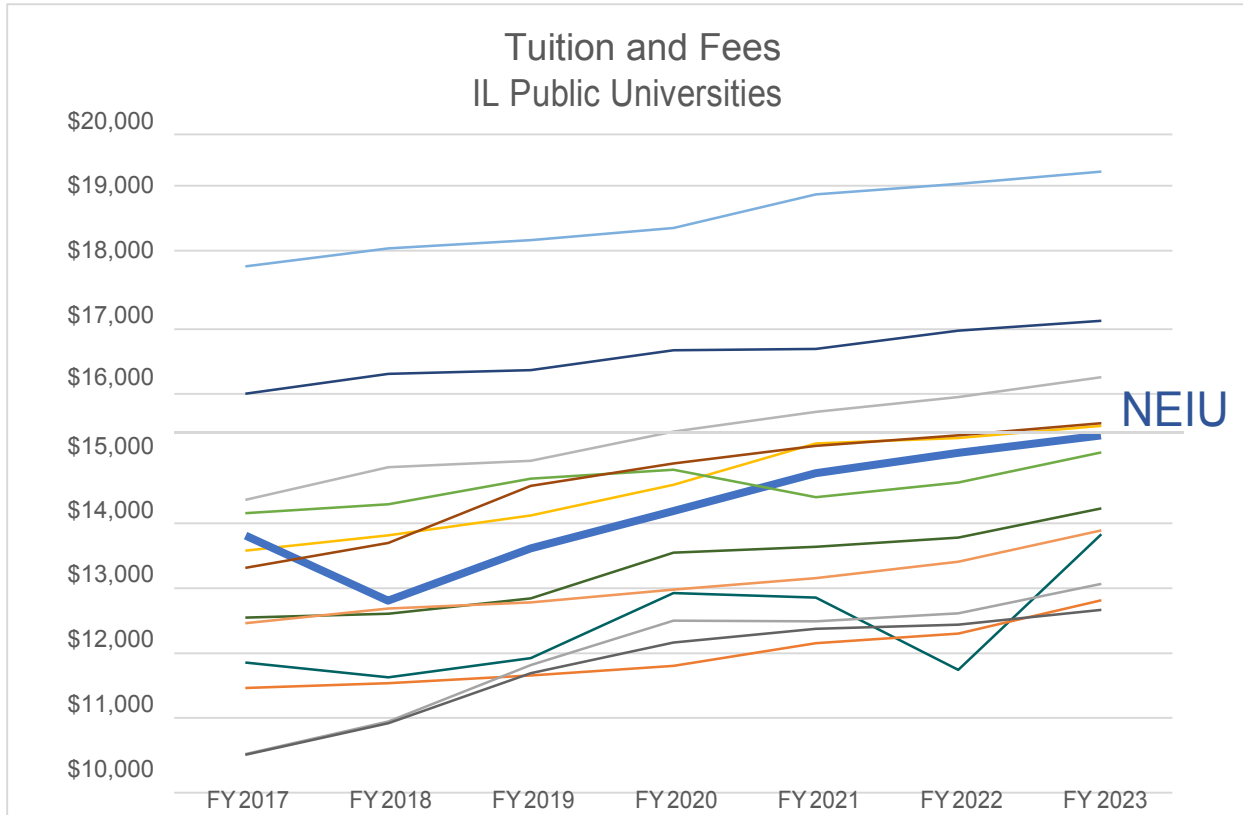
Note: Other than the Upass Fee, tuition and fees are charged on a credit hour basis for each credit hour enrolled per semester up to 16 credit hours. There will be no tuition and fee charges for credit hours enrolled above 16 hours per semester.

President's Report to the Finance, Buildings and Grounds Committee
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November 16, 2023

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Appendix

NEIU Weighted Tuition and Fees combined are below the state average for undergraduate students at Illinois public universities.



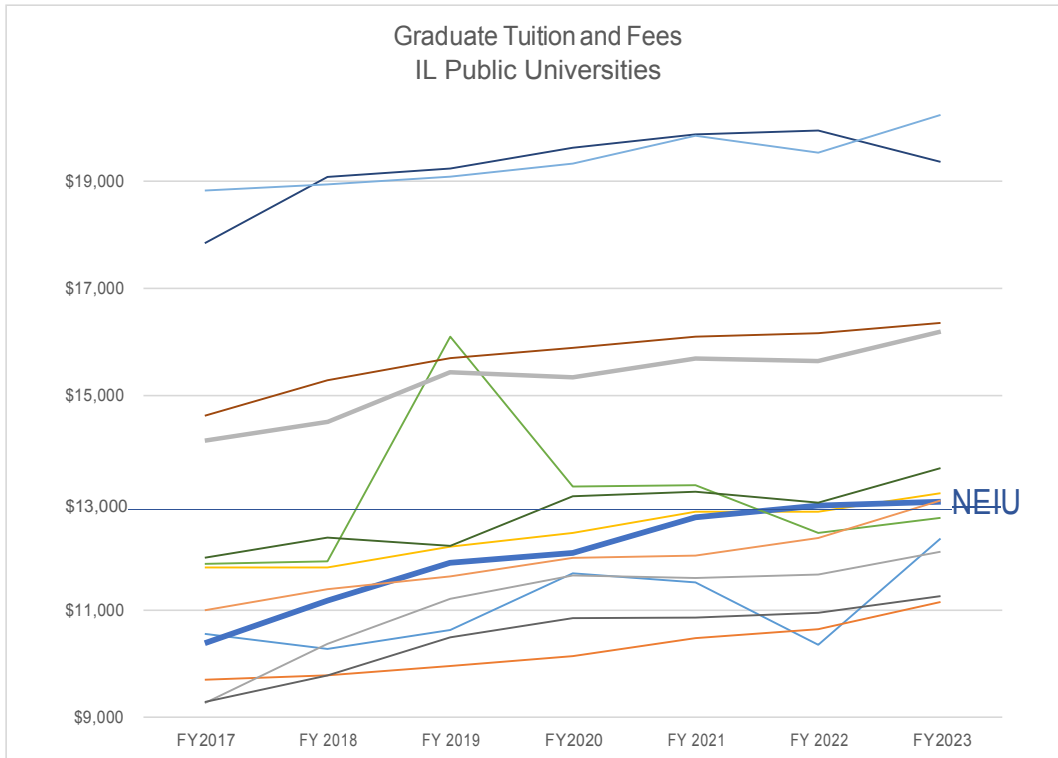
Tuition and Fees Combined

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Chicago State University	\$ 11,858	\$ 11,628	\$ 11,927	\$ 12,926	\$ 12,857	\$ 11,737	\$ 13,833
Eastern Illinois University	\$ 11,464	\$ 11,537	\$ 11,655	\$ 11,806	\$ 12,156	\$ 12,305	\$ 12,818
Governors State University*	\$ 10,443	\$ 10,945	\$ 11,818	\$ 12,501	\$ 12,492	\$ 12,616	\$ 13,066
Illinois State University	\$ 13,585	\$ 13,822	\$ 14,127	\$ 14,597	\$ 15,237	\$ 15,319	\$ 15,510
Northeastern Illinois University	\$ 13,813	\$ 12,816	\$ 13,618	\$ 14,193	\$ 14,779	\$ 15,094	\$ 15,356
Northern Illinois University	\$ 14,160	\$ 14,299	\$ 14,693	\$ 14,828	\$ 14,404	\$ 14,631	\$ 15,093
Southern Illinois University							
Carbondale	\$ 13,312	\$ 13,701	\$ 14,578	\$ 14,920	\$ 15,196	\$ 15,359	\$ 15,547
Edwardsville*	\$ 10,436	\$ 10,921	\$ 11,690	\$ 12,169	\$ 12,378	\$ 12,443	\$ 12,669
University of Illinois							
Chicago	\$ 16,000	\$ 16,304	\$ 16,366	\$ 16,671	\$ 16,688	\$ 16,974	\$ 17,129
Springfield	\$ 12,552	\$ 12,610	\$ 12,844	\$ 13,554	\$ 13,645	\$ 13,783	\$ 14,233
Urbana/Champaign	\$ 17,755	\$ 18,032	\$ 18,160	\$ 18,348	\$ 18,869	\$ 19,029	\$ 19,216
Western Illinois University	\$ 12,464	\$ 12,687	\$ 12,782	\$ 12,977	\$ 13,154	\$ 13,406	\$ 13,896
State Weighted Average	\$ 14,366	\$ 14,870	\$ 14,967	\$ 15,420	\$ 15,723	\$ 15,952	\$ 16,254

Source: IBHE Weighted Average Tuition and Fees

NEIU Graduate Tuition and Fees are below the average for Illinois public universities.

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Tuition and Fees Combined

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Chicago State University	\$ 10,554	\$ 10,275	\$ 10,631	\$ 11,683	\$ 11,521	\$ 10,355	\$ 12,334
Eastern Illinois University	\$ 9,705	\$ 9,785	\$ 9,958	\$ 10,144	\$ 10,477	\$ 10,640	\$ 11,153
Governors State University*	\$ 9,268	\$ 10,372	\$ 11,215	\$ 11,651	\$ 11,600	\$ 11,662	\$ 12,090
Illinois State University	\$ 11,798	\$ 11,798	\$ 12,185	\$ 12,441	\$ 12,835	\$ 12,835	\$ 13,179
Northeastern Illinois University	\$ 10,381	\$ 11,174	\$ 11,879	\$ 12,063	\$ 12,731	\$ 12,948	\$ 13,017
Northern Illinois University	\$ 11,858	\$ 11,905	\$ 16,096	\$ 13,307	\$ 13,328	\$ 12,439	\$ 12,723
<u>Southern Illinois University</u>							
Carbondale	\$ 14,627	\$ 15,283	\$ 15,700	\$ 15,892	\$ 16,099	\$ 16,166	\$ 16,357
Edwardsville*	\$ 9,285	\$ 9,779	\$ 10,487	\$ 10,846	\$ 10,860	\$ 10,947	\$ 11,261
<u>University of Illinois</u>							
Chicago	\$ 17,841	\$ 19,075	\$ 19,232	\$ 19,617	\$ 19,871	\$ 19,942	\$ 19,356
Springfield	\$ 11,979	\$ 12,350	\$ 12,197	\$ 13,120	\$ 13,202	\$ 13,002	\$ 13,645
Urbana/Champaign	\$ 18,827	\$ 18,938	\$ 19,079	\$ 19,327	\$ 19,847	\$ 19,530	\$ 20,237
Western Illinois University	\$ 10,997	\$ 11,394	\$ 11,631	\$ 11,972	\$ 12,018	\$ 12,344	\$ 13,042
State Weighted Average	\$ 14,157	\$ 14,509	\$ 15,437	\$ 15,344	\$ 15,695	\$ 15,643	\$ 16,194

Source: IBHE Weighted Average Tuition and Fees

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Academic Research:

In considering an increase in tuition, the potential negative impact on potential enrollment must be considered. Analyzing the impact of tuition on enrollment levels is difficult in practice, as tuition differentials, discounting strategies, scholarships, and student loans create differences between the published tuition rate and the effective price borne by students. Nevertheless, the importance of the topic has led to a significant amount of research. A recent comprehensive study (Deming and Walters, 2018) addressed this issue and found that a 1% increase in tuition rates leads to a decrease of 0.0958% in enrollments. This is consistent with magnitudes found in earlier research (Hemelt and Marcotte, 2012) that also takes a comprehensive approach.

Table A-1 utilizes the estimates from Deming and Walters, 2018 to examine how the impact of the proposed tuition increase could impact enrollment and tuition revenue. The essential question, from a financial point of view, is whether the increase from higher tuition rates is offset by lost revenue from lower enrolment levels. For this analysis the cohort for Fall 2023 was used as the baseline. Overall, an increase in tuition revenue would generate \$480,809 in additional tuition revenue from the FY2024 entering cohort, and would reduce new student enrollment by just six students across new students (new freshmen, new transfers and new graduates collectively).

Table A-1: Impact of Increase in Tuition on Enrollment and Gross Tuition Revenue

	New Freshmen	New Transfers	New Graduate	Total Impact (1Yr)
Tuition (per credit hour, FY24 rates)	\$430.95	\$430.95	\$463.53	
Enrollment (Headcount)	553	596	470	
Gross Revenue	\$6,424,273	\$6,056,413	\$3,187,299	
Recommended Increase	3.00%	3.00%	5.00%	
After Recommended Increase				
Tuition (per credit hour)	\$443.88	\$443.88	\$486.71	
Enrollment	551	594	468	
Gross Revenue	\$6,597,984	\$6,220,177	\$3,330,634	
Net Change, Gross Tuition Revenue	\$173,711	\$163,764	\$143,334	\$480,809
<i>% Change in Gross Tuition Revenue</i>	<i>2.70%</i>	<i>2.70%</i>	<i>4.50%</i>	<i>3.07%</i>

References

Deming, D.J., & Walters, C.R. (2018). The Impact of State Budget Cuts on U.S. Postsecondary Attainment.

Hemelt, S. W., & Marcotte, D. E. (2012). The Impact of Tuition Increases on Enrollment at Public Colleges and Universities. Educational Evaluation and Policy Analysis, 33(4), 435–457.

Action Item: FY2025 Fees Recommendations

Beginning with the Fall 2024 semester, the University is recommending a 5% increase for the consolidated, per credit hour (up to 16 credit hours) mandatory fees, from \$85 to \$89.25. This is an increase of \$4.25/credit hour \$102/year (24 credit hours).

With a commitment centered on increased student recruitment and retention, and while recognizing the financial realities presented by the current inflationary environment, the University believes that this fee proposed fee increase is our best pathway to advance our mission of providing “an exceptional environment for teaching, learning, and scholarship.”

Further detail on the proposed increase is presented in the attached Table 1; while additional detail and supporting information can be found in the Appendix and the attached presentation.

Background

The general student is intended to enhance and facilitate many aspects of University life. Revenues from the General Fee support a wide variety of student facing and student support programs; ranging from services, programs, facilities and materials. The objective of these programs is to help students succeed and ultimately contribute to a comprehensive learning environment. The specific fee programs support are shown below in Table 2.

Table 2	
<i>Budget for Programs Supported by the General Student Fee</i>	
Student Fee Program	FY2024 Budget
Student Activities	801,125
Student Union	1,105,000
Campus Rec.	663,000
Performing Arts (Music, CMT, PTS)	232,050
Student Health Services	663,000
Technology Initiative (CRF)	1,657,500
Integrated Applications (CRF)	1,105,000
Center for Teaching and Learning (CRF)	773,500
Academic Enhancement	1,049,750
Campus Improvement	718,250
Library	580,125
Green Fee	44,200
Total Budgeted General Fee Revenue	9,392,500

For FY2025, anticipated cost increases for fee supported programs are estimated at \$268,626 or an increase of 2.9%. This calculation assumes that fee supported programs are not overspending their budgeted expenses. In FY2023, seven of the thirteen fee supported programs ran operational deficits.¹

¹ Since the fund associated with a fee supported programs is restricted, the revenue allocated to these programs can only be spent on the purpose or objective of the program. Fee programs are allowed to built reserve accounts, both capital and

Action Item: FY2025 Fees Recommendations

This was allowed to minimize the impact on students from the mid-year budget reductions that were required due to lower than anticipated enrollment for the Fall 2022 semester. In FY2024, financial managers for the fee supported programs submit balanced budgets for each program and then make requests to spend reserve funds as needed. These requests are considered on a case-by-case basis. The proposed fee increase would generate an estimated \$471,400 in additional funds for fee supported programs. If enrollment can grow to the current targets, another \$317,273 in fee revenue would be generated. Collectively, this \$788,673 in funding would allow fee supported programs to cover anticipated cost increases while also allowing the programs to return to stable fiscal operations. In addition to the revenue increases discussed above, the allocation of the general student fee for FY2025 will be discussed by the President's leadership team during the FY2025 budgeting process. These discussions will begin once the fee rate for FY2025 has been determined.

Recommended motion:

I request that the Finance, Buildings and Grounds Committee recommend approval of the Fiscal Year 2025 Fee Recommendations as detailed in Table 1 and providing for an increase in the general fee for students to \$89.25.

operating reserves. This is done through surplus funds. Operational reserves allow fee supported programs to handle unanticipated program expenses, while capital reserves allow fee supported programs to plan for long-term capital and project needs.

Action Item: FY2025 Fees Recommendations

**PRESIDENT'S REPORT TO THE
BOARD OF TRUSTEES OF NORTHEASTERN ILLINOIS UNIVERSITY**

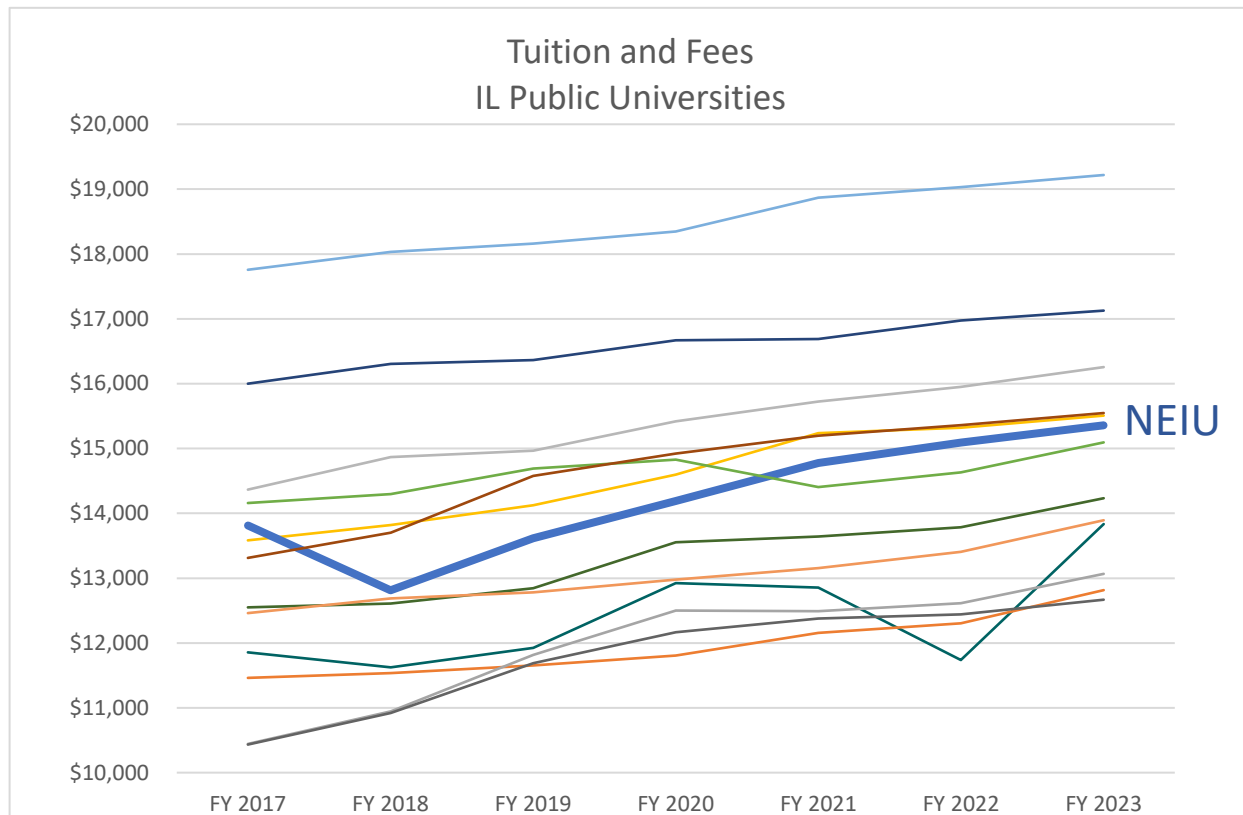
**Table 1
NORTHEASTERN ILLINOIS UNIVERSITY
Schedule of Proposed Fees**

MANDATORY FEES	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Student Fee	71.00	73.25	80.35	81.95	83.50	85.00	89.25
<i>\$ Change</i>		2.25	7.10	1.60	1.55	1.50	4.25
<i>% Change</i>		3.17%	9.69%	1.99%	1.89%	1.80%	5.00%
Activity Fee	6.50	7.00	7.00	7.00	7.10	7.25	<i>allocated to the fee supported programs</i>
Student Union Fee	8.25	8.25	9.25	9.25	9.80	10.00	
Campus Recreation Fee	5.40	5.40	5.70	5.70	5.80	6.00	
Performing Arts Fee	1.20	1.20	1.90	2.00	2.05	2.10	
Student Health and Wellness Fee	5.50	5.50	5.50	5.50	5.60	6.00	
Computer Resources Fee	19.95	20.95	21.75	22.25	22.80	32.00	
Academic Enhancement Fee	8.50	9.25	9.25	9.25	9.25	9.50	
Campus Improvement Fee	3.50	3.50	5.00	6.00	6.00	6.50	
Library Fee	3.20	3.20	5.00	5.00	5.10	5.25	
Green Fee - rate per semester	3.00	3.00	3.00	3.00	3.00	0.40	
Parking Fee (waivable)	9.00	9.00	10.00	10.00	10.00	<i>Opt-In</i>	<i>Opt-In</i>
U-Pass (Full-time Students only)	155.00	155.00	155.00	155.00	155.00	155.00	155.00

Action Item: FY2025 Fees Recommendations

Appendix

NEIU Weighted Tuition and Fees combined are below the state average for undergraduate students at Illinois public universities.

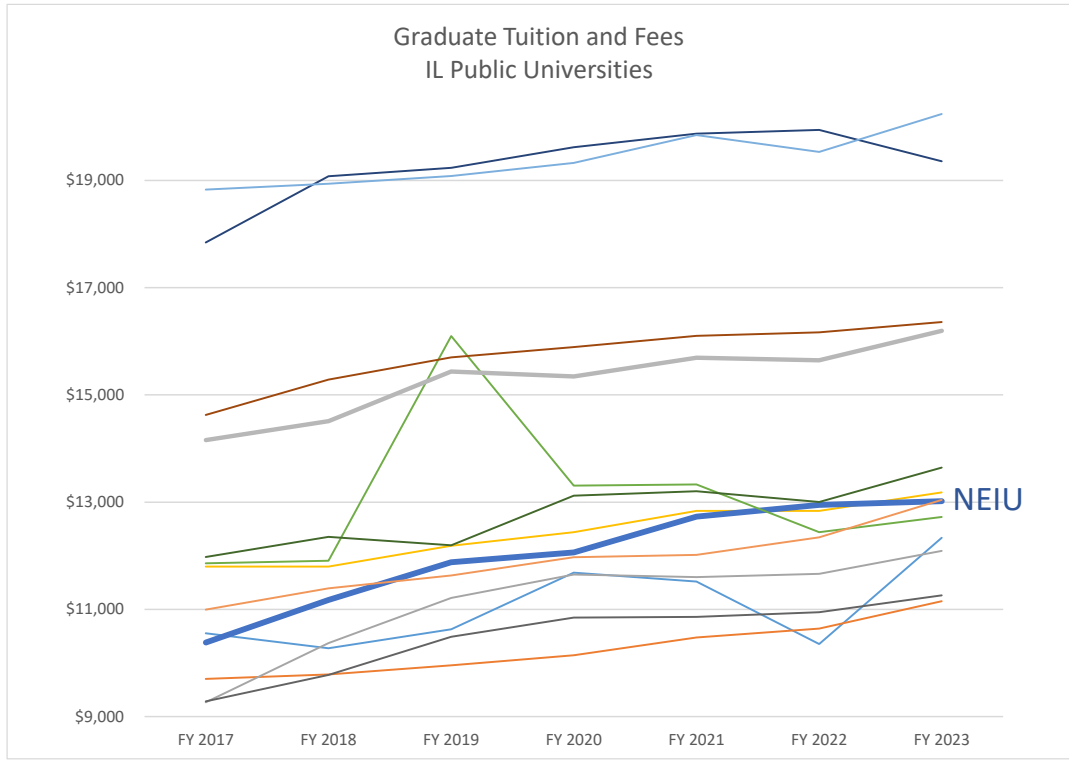


Tuition and Fees Combined							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Chicago State University	\$ 11,858	\$ 11,628	\$ 11,927	\$ 12,926	\$ 12,857	\$ 11,737	\$ 13,833
Eastern Illinois University	\$ 11,464	\$ 11,537	\$ 11,655	\$ 11,806	\$ 12,156	\$ 12,305	\$ 12,818
Governors State University*	\$ 10,443	\$ 10,945	\$ 11,818	\$ 12,501	\$ 12,492	\$ 12,616	\$ 13,066
Illinois State University	\$ 13,585	\$ 13,822	\$ 14,127	\$ 14,597	\$ 15,237	\$ 15,319	\$ 15,510
Northeastern Illinois University	\$ 13,813	\$ 12,816	\$ 13,618	\$ 14,193	\$ 14,779	\$ 15,094	\$ 15,356
Northern Illinois University	\$ 14,160	\$ 14,299	\$ 14,693	\$ 14,828	\$ 14,404	\$ 14,631	\$ 15,093
<u>Southern Illinois University</u>							
Carbondale	\$ 13,312	\$ 13,701	\$ 14,578	\$ 14,920	\$ 15,196	\$ 15,359	\$ 15,547
Edwardsville*	\$ 10,436	\$ 10,921	\$ 11,690	\$ 12,169	\$ 12,378	\$ 12,443	\$ 12,669
<u>University of Illinois</u>							
Chicago	\$ 16,000	\$ 16,304	\$ 16,366	\$ 16,671	\$ 16,688	\$ 16,974	\$ 17,129
Springfield	\$ 12,552	\$ 12,610	\$ 12,844	\$ 13,554	\$ 13,645	\$ 13,783	\$ 14,233
Urbana/Champaign	\$ 17,755	\$ 18,032	\$ 18,160	\$ 18,348	\$ 18,869	\$ 19,029	\$ 19,216
Western Illinois University	\$ 12,464	\$ 12,687	\$ 12,782	\$ 12,977	\$ 13,154	\$ 13,406	\$ 13,896
State Weighted Average	\$ 14,366	\$ 14,870	\$ 14,967	\$ 15,420	\$ 15,723	\$ 15,952	\$ 16,254

Source: IBHE Weighted Average Tuition and Fees

NEIU Graduate Tuition and Fees are below the average for Illinois public universities.

Action Item: FY2025 Fees Recommendations



Tuition and Fees Combined							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Chicago State University	\$ 10,554	\$ 10,275	\$ 10,631	\$ 11,683	\$ 11,521	\$ 10,355	\$ 12,334
Eastern Illinois University	\$ 9,705	\$ 9,785	\$ 9,958	\$ 10,144	\$ 10,477	\$ 10,640	\$ 11,153
Governors State University*	\$ 9,268	\$ 10,372	\$ 11,215	\$ 11,651	\$ 11,600	\$ 11,662	\$ 12,090
Illinois State University	\$ 11,798	\$ 11,798	\$ 12,185	\$ 12,441	\$ 12,835	\$ 12,835	\$ 13,179
Northeastern Illinois University	\$ 10,381	\$ 11,174	\$ 11,879	\$ 12,063	\$ 12,731	\$ 12,948	\$ 13,017
Northern Illinois University	\$ 11,858	\$ 11,905	\$ 16,096	\$ 13,307	\$ 13,328	\$ 12,439	\$ 12,723
<u>Southern Illinois University</u>							
Carbondale	\$ 14,627	\$ 15,283	\$ 15,700	\$ 15,892	\$ 16,099	\$ 16,166	\$ 16,357
Edwardsville*	\$ 9,285	\$ 9,779	\$ 10,487	\$ 10,846	\$ 10,860	\$ 10,947	\$ 11,261
<u>University of Illinois</u>							
Chicago	\$ 17,841	\$ 19,075	\$ 19,232	\$ 19,617	\$ 19,871	\$ 19,942	\$ 19,356
Springfield	\$ 11,979	\$ 12,350	\$ 12,197	\$ 13,120	\$ 13,202	\$ 13,002	\$ 13,645
Urbana/Champaign	\$ 18,827	\$ 18,938	\$ 19,079	\$ 19,327	\$ 19,847	\$ 19,530	\$ 20,237
Western Illinois University	\$ 10,997	\$ 11,394	\$ 11,631	\$ 11,972	\$ 12,018	\$ 12,344	\$ 13,042
State Weighted Average	\$ 14,157	\$ 14,509	\$ 15,437	\$ 15,344	\$ 15,695	\$ 15,643	\$ 16,194

Source: IBHE Weighted Average Tuition and Fees

Tuition and Fees Discussion



Northeastern Illinois University

Mission, Vision, and Values

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Northeastern Illinois University, as a public comprehensive university with locations throughout Chicago, provides an exceptional environment for learning, teaching, and scholarship. We prepare a diverse community of students for leadership and service in our region and in a dynamic multicultural world.

Framing NEIU Student Needs

- NEIU distinguishes itself from our 4-year IL public peers because we are privileged to serve:
 - The highest percentage of full-time freshmen from IL public high schools.
 - The highest percentage (86.7%) of first-time freshmen from the least-funded public schools
- Historical inequities facing the above communities further distinguishes NEIU from our 4-Year IL public peers:
 - NEIU has the highest percentage of developmental education placements for African Americans, Latinx and and Low -Income students.
 - NEIU has the lowest graduation rate for African American students at 6%.

Northeastern Illinois University

Equity-in-Retention Mission

Northeastern Illinois University is a comprehensive urban Hispanic-Serving and Minority-Serving Institution (HSI/MSI) committed to rectifying legacies of inequity.

- Our mission is to create a holistic, culturally responsive educational and co-curricular experience.
- We value the knowledge of our majority population of students from communities historically denied access to higher education.
- We strive to provide everyone what they need to achieve their goals with the care they deserve.
- We prepare and empower students to elevate their cultures so they can become leaders in their communities and desired careers.

NEIU Commitment to Closing the Equity Gaps:

- Scale up credit-bearing co-requisite and stretch models of gateway math and English courses
- Increase usage and speed up response time of NEIU's early alert system (Starfish)
- Establish College Equity Teams
- Invest in an inclusive teaching and learning model that promotes curricular redesign, culturally responsive teaching strategies, and innovative professional development
- Establish a Social Service Consortium to develop programs and services for student insecurities and barriers they create towards degree completion
- Identify and remove barriers in applying for financial aid

Managing Academic Programs and Resources

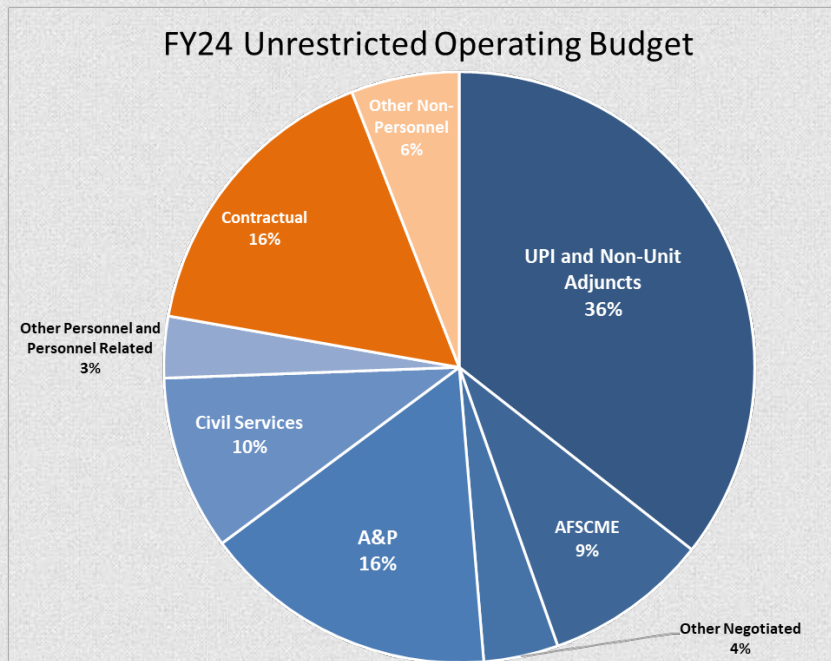
- NEIU Offers an Appropriate Amount of Academic Programs
- NEIU Instructional Costs Have Remained Constant Since 2014
- NEIU Academic Programs are Assessed Regularly

Problem Statement

Fiscal 25 Resource Gap

- NEIU has seen evidence of enrollment growth and retention of FTFT students after 12 years of straight line decline.
- NEIU has scaled up our recruitment and marketing efforts, enrolling students who historically come from the least funded and under-resourced communities, first-generation college students and less college ready. The pandemic disproportionately impacted the communities that we serve.
- NEIU must deliver academic and student support programming that is holistic, intensive, wrap-around, intrusive and culturally responsive to ensure student success and retention.
- For the last decade, except for investment in NEIU for You, the University has cut our way out of our fiscal and operational imbalances burdening the faculty and staff who have remained.
- In order to be financially capable of sustaining our commitments to serving our students, the University needs to enact a culture of investment that upholds our mission.
 - Our revenues are primarily based on tuition (50%) and appropriation (47%) and other grants (3%)

What Tuition Supports

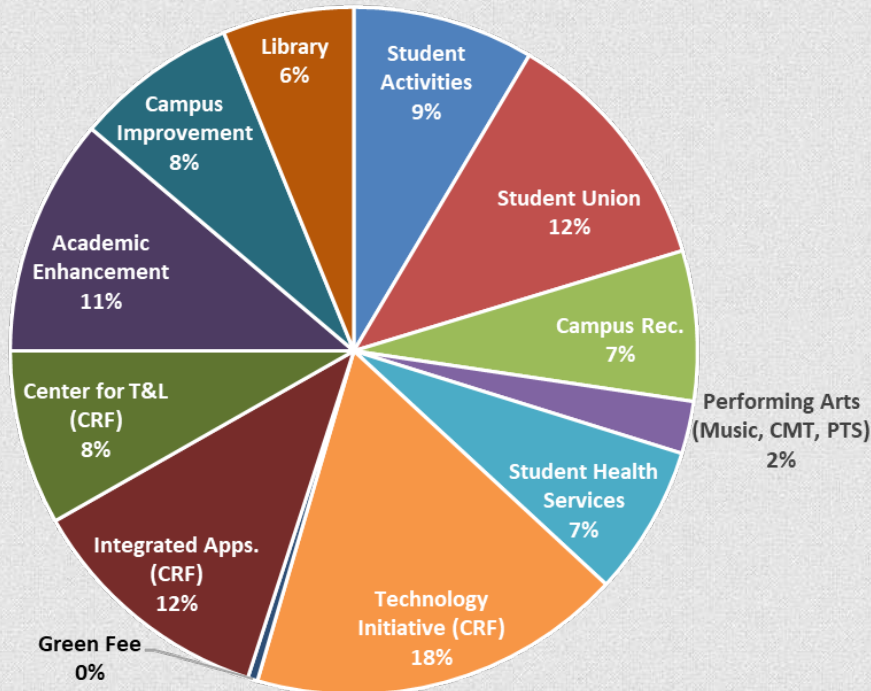


Expense Category	FY24
UPI and Non-Unit Adjuncts	31,952,909
AFSCME	7,758,276
Other Negotiated	3,669,955
A&P	11,723,864
A&P - Chair	2,793,788
Civil Services	8,625,495
Other Personnel	3,522,541
<i>Salary Salvage</i>	(2,000,000)
Contractual	13,831,783
Other Non-Personnel	5,321,389
One-Time Contractual Expenses	600,000
<i>BOT Reserve Allocation</i>	(2,500,000)
FY24 Unrestricted Op.g Budget	85,300,000

- Net Tuition Revenue, along with Appropriations and Other Income support academic programming and administrative functions of the University.
 - Net Tuition Revenue = Tuition Revenue - tuition waivers - reserve for bad debt.
 - Tuition Waivers/Bad Debt estimated at 12% of Tuition Revenue
- Personnel related expenses made up 78% of the unrestricted operating budget
 - Salary salvage helps offset budget impact of vacant positions.

What Student Fees Support

FY24 Budget for Fee Supported Programs



Student Fee Program	FY24 Budget
Student Activities	801,125
Student Union	1,105,000
Campus Rec.	663,000
Performing Arts (Music, CMT, PTS)	232,050
Student Health Services	663,000
Technology Initiative (CRF)	1,657,500
Integrated Applications (CRF)	1,105,000
Center for T&L (CRF)	773,500
Academic Enhancement	1,049,750
Campus Improvement	718,250
Library	580,125
Green Fee	44,200
Total Mandatory Student Fees	9,392,500

Notes: CMT = Communications Media and Theatre, PTS = Production Technical Support, Center for T&L = Center for Teaching and Learning, CRF = Computer Resource Fee.

- Impacts:

- Direct Student Support Services, Student Programming, and Co-curriculum Programming
- Student Union, Campus Recreation
- Academic programs: Performing Arts Facilities and Programming (music, dance, theatre)
- Staffing shortage
- Student Government and Student Organization Funding

- Of the 13 student fee programs, 7 programs utilized fund balances to fund operations in FY23 (an operational deficit).

Impact on Students

- **Simulation of UNDG students receiving some form of financial aid and potential impact with 3% increase in tuition**
 - Fall, 2023 UNDG tuition and fees for 24 credit hrs = \$10,342 + 3% increase = \$10,652, \$2,040 + 5% = \$2,142. Total = \$12,795.
 - Students with financial need as determined by eligibility index are least impacted
 - Students with no financial need determined by eligibility index or no financial aid application are greatest impacted (net price, out of pocket)
 - Eligibility index determined by household size, tax filing status, number of wage earnings, age of oldest wage earner, available income, assets)
- **Funding Federal Pell and State Monetary Award Program grants**
 - Current maximum amounts are \$7,350 and \$6,720 for 12 credit hours
 - MAP Grant can reach \$8,400 for students enrolled in 15 credit hours
 - Potential increases in max Pell and MAP awards have not been published for FY25
- **Anticipated impact from SAI**
 - Pell Grant award amounts determined by enrollment intensity as opposed to credit hours - similar to current MAP
 - Enrollment intensity provides greater Pell Grant award amounts when falling within $\frac{3}{4}$ time, half-time and less than half-time
 - Based on simulations with ISAC, MAP eligibility is projected to be the same for 81% of applicants, higher for 9% and lower for 10%
- **Student Loan Borrowing**
 - Relative to Fall 2022, the number of student loan borrowers decreased 3% while total amount borrowed decreased 48% (from \$3.21m to \$1.67m).

Impact on Students

NORTHEASTERN ILLINOIS UNIVERSITY NET PRICE TO STUDENTS AFTER THE CONSIDERATION OF AWARDED FINANCIAL AID

	Highest Need	Some Need	Minimal Need	No Need	NO - FAFSA
EFC	< 900	901-6000	6001-9000	> 9000	Unknown
Avg. AGI	\$20,019	\$33,979	\$60,152	\$122,584	Unknown
% of UG Students*	51.8%	22.8%	9.2%	2.3%	13.9%
# of Incoming Students**	647	285	115	29	174
Estimated Student Tuition and Fee Cost	12,795	12,795	12,795	12,795	10,652
<i>(Based on 12 CHs/semester for newly enrolled students)</i>					
Financial Aid Per Student	17,224	14,335	11,619	2,396	1,950
Pell and Other Federal Aid	6,240	3,445	570	-	-
Illinois Monetary Award Program	6,984	5,890	4,918	-	-
Other State Scholarships	4,000	4,000	4,000	975	-
Institutional Scholarships/Waivers	-	1,000	2,131	1,421	1,950
Net Price or (Refund) at Proposed FY25 Tuition and Fee Rates	(4,429)	(1,540)	1,176	10,399	8,702
<i>Net Price (FY25) - Percent Actually Paid</i>	<i>-35%</i>	<i>-12%</i>	<i>9%</i>	<i>81%</i>	<i>82%</i>
Net Price or (Refund) at FY24 Tuition and Fee Rates	(4,841)	(1,952)	764	9,987	10,433
<i>Net Price (FY24) - Percent Actually Paid</i>	<i>-39%</i>	<i>-16%</i>	<i>6%</i>	<i>81%</i>	<i>84%</i>

* Percent of UG Students is estimated based on the FY2022 award year.

**# of Incoming Students is based on an assumption of an incoming class of 1,250 for FY2025.

NOTE: Potential increases in max Pell and MAP awards have not been published for FY25. Depending on any increase, may partially or fully offset the impact on students.

Balancing the FY25 Resource Gap

Unrestricted Operating Budget

Expense Category	Change
Negotiated Personnel	1,720,000
Non-Neogiated Personnel	1,520,000
Other Personnel	230,000
<i>Salary Salvage</i>	-
Contractual	430,000
Other Non-Personnel	160,000
1x Contractual Expenses	(600,000)
BOT Reserve Allocation	2,500,000
Est. FY25 Maintenance	5,960,000
Adjustments	
Strategic Program Initiatives	2,065,000
Maintenance + Investment	8,025,000

Maintenance calculation includes increase of labor expenses at 3% for non-negotiated personnel and at contracted rates for negotiated personnel, equity and compression adjustments, known hires, unit reorganizations, inflation for non-labor at 3.1%, the return of NEIU for You positions to the operating budget, expiration of the BOT reserve allocation and expiration of \$600,000 in 1x expenditures.

In FY24, the Operating Budget was unbalanced by the amount of the BOT Reserve Allocation. With its expiration, the imbalance must also be covered.

Strategy	Impact
Tuition Increase	839,000
Tuition Guarantee Expiration	253,000
Enrollment	1,552,000
New Students	521,000
Retention Growth	1,031,000
Investment Income	1,500,000
Facility and Tech. Useage	390,000
Bad Debt and Tuition Waivers	1,026,000
Grant and Other Income	150,000
NEST Support	250,000
Total Balancing Adjustments	5,960,000

Based on these figures, the University is not recommending any budget cuts.

Balancing the FY25 Resource Gap

Fee Supported Programs

Expense Category	FY24	FY25	Change	%
Negotiated Personnel	459,044	473,673	14,629	3.2%
Non-Neogiated Personnel	1,074,777	1,102,824	28,047	2.6%
Other Personnel	394,410	406,696	12,286	3.1%
Contractual	4,661,058	4,805,558	144,500	3.1%
Other Non-Personnel	2,638,745	2,707,909	69,164	2.6%
Unrestricted Op. Budget	9,228,034	9,496,660	268,626	2.9%

Strategy	Impact
Increased Enrollment	317,273
Increase in Fee Rate	471,400
Total Balancing	788,673

Financial managers for fee supported programs often budget funds in the “Contractual” line and then transfer funds as funding is needed, especially for student aides.

- The strategies for balancing the gap generate more funds than required by the estimated increase in expenses.
- In FY 2023, 7 of 13 fee programs ran operational deficits. The total for the deficits were approximately \$600,000.
- Fee supported programs have operational and capital reserves which are built from operating results.
 - Restrictions prevent transfer of funds to other fee supported programs.
- As part of the FY25 budgeting process, the allocation of the general student fee will be reviewed (see Slide 23 for the current allocation of revenue).

How we must serve our students

The proposed tuition and fee increases are necessary for NEIU to:

- Guarantee retention-critical services for student success
- Address accessibility needs for our students and employees
- Comply with IBHE equity mandates (e.g., Dev Ed Reform)
- Increase our capacity to retain and hire competitive staff/faculty
- Build a culture of investment that can build institutional morale

Current Proposals

Recommended motion 1:

I move that the Board approve the Fiscal Year 2025 Tuition Recommendation as detailed in Table 1 and as recommended by the Board Finance Committee, providing a 3.0 percent tuition increase for undergraduate students not covered by the guaranteed tuition program and a 5 percent increase for graduate students.

Recommended motion 2:

I move that the Board approve the Fiscal Year 2025 Fee Recommendation as detailed in Table 1 and as recommended by the Board Finance Committee, providing an increase in the general fee for students to \$89.25.

Informational Slides

Academic and Instructional Costs

Instructional costs at NEIU have been held steady, as a percentage of the overall budget

Fiscal Year	Cost of Instruction Relative to NEIU's Overall Budget
2021-2022	46.2%
2020-2021	49.6%
2019-2020	46.7%
2018-2019	46.0%
2017-2018	49.0%
2016-2017	47.0%
2015-2016	46.0%
2014-2015	46.0%

Data from NEIU
Financial Audit
Reports,
Office of the
Illinois Auditor
General
<https://www.auditor.illinois.gov/>

Comparison with IL Regional Public Universities

	UG Enrollment*	# of UG Degree Programs**	Student to Program Ratio
CSU	1457	32	46
GSU	2609	34	77
NEIU	4042	50	81
EIU	4402	67	66
WIU	4415	76	58

* Enrollment Data from Common Data Set Data provided by each Institution for Fall 2023 (Chicago State University data is from Fall 2022)

** Degree Program Data from IBHE Inventory of Programs, *retrieved Oct 2023*

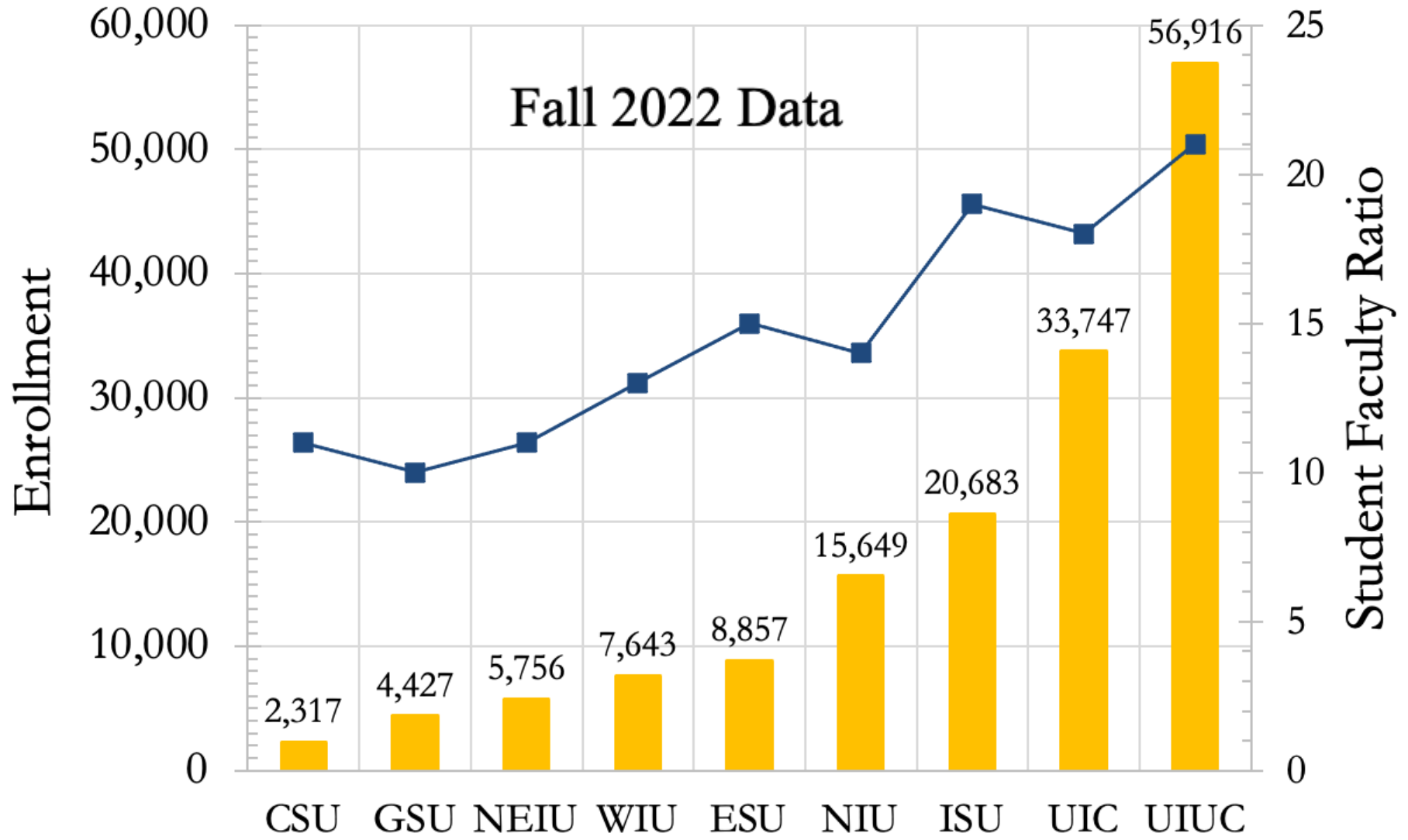
Comparison with IL Regional Public Universities

	Graduate Enrollment*	# of Graduate Degree Programs**	Student to Program Ratio
CSU	461	26	18
GSU	1570	37	42
NEIU	1462	43	34
EIU	1945	46	42
WIU	2048	55	37

* Enrollment Data from Common Data Set Data provided by each Institution for Fall 2023 (Chicago State University data is from Fall 2022)

** Degree Program Data from IBHE Inventory of Programs, *retrieved Oct 2023*

Student Faculty Ratio



0033
 Data from Institutional Research and IPEDS

Adjustments to Program Delivery (Undergraduate and Graduate)

- Student faculty ratio: NEIU IRA published (11:1 for 2021-2022)
Uses student FTE and faculty FTE ratio ($FTE = FT + \frac{1}{3} PT$)
- Student Faculty physical class presence ratio, as calculated from NEIU IRA semester section tallies (15:1 for Fall 2022; 15:1 for Fall 2023)

A total of 17,578 students in 1180 regular class sections university-wide in Fall 2022; and a total of 16,900 students in 1120 regular class sections university-wide in Fall 2023

NEIU's Funding Model

	<u>FY2024 Budget</u>
<u>Unrestricted Operating Budget</u>	
State General Funds Appropriations	\$ 39,960,000
University Income Fund - Tuition	41,874,400
University Income Fund - Tuition Diff.	689,000
University Income Fund - Other*	2,776,600
<i>Unrestricted Operating Budget</i>	\$ 85,300,000
<u>Restricted Operating Budget</u>	
Student Fee Programs	\$ 7,240,000
Sales & Services	2,755,000
Auxiliary Services	3,457,300
Indirect Costs Recovery	1,301,400
Grants & Contracts-Education	600,000
State and Local Grants & Contracts	13,812,500
Federal Grants & Contracts*	17,680,000
Private Grants & Contracts	917,000
<i>Restricted Operating Budget</i>	\$ 47,763,200
Total Operating Budget	\$ 133,063,200

- Budgets must balance (Revenue = Expenses)
 - BOT allocation allowed for an imbalance in FY24
 - (Proj. Rev < Budget Expense).
- Tuition feeds into the Unrestricted Operating Budget
 - support academic programming and administrative functions of the University
- Fees impact several categories in the Restricted Operating Budget.
 - directly spent on student facing or directed activities
 - "Restricted" as funds must be used to support current students based on the designated purpose of the fee program.
 - Approximately \$9.3 million in estimated revenue for FY24 across the Student Fee Programs and Auxiliary Services categories.

NEIU's Funding Model (cont.)

	FY2024 Budget
<u>Unrestricted Operating Budget</u>	
State General Funds Appropriations	\$ 39,960,000
University Income Fund - Tuition	41,874,400
University Income Fund - Tuition Diff.	689,000
University Income Fund - Other*	2,776,600
<i>Unrestricted Operating Budget</i>	\$ 85,300,000
<u>Restricted Operating Budget</u>	
Student Fee Programs	\$ 7,240,000
Sales & Services	2,755,000
Auxiliary Services	3,457,300
Indirect Costs Recovery	1,301,400
Grants & Contracts-Education	600,000
State and Local Grants & Contracts	13,812,500
Federal Grants & Contracts*	17,680,000
Private Grants & Contracts	917,000
<i>Restricted Operating Budget</i>	\$ 47,763,200
Total Operating Budget	\$ 133,063,200

Expense Category	FY24 Budget
UPI and Non-Unit Adjuncts	31,952,909
AFSCME	8,088,916
Other Negotiated	3,669,955
A&P	14,517,652
Civil Services	8,595,945
Other Personnel	3,021,451
<i>Salary Salvage</i>	(2,000,000)
Contractual	14,631,783
Other Non-Personnel	5,321,389
<i>BOT Reserve Allocation</i>	(2,500,000)

FY24 Unrestricted Op.g Budget 85,300,000

Student Fee Program	FY24 Budget
Student Activities	801,125
Student Union	1,105,000
Campus Rec.	663,000
Performing Arts (Music, CMT, PTS)	232,050
Student Health Services	663,000
Technology Initiative (CRF)	1,657,500
Integrated Applications (CRF)	1,105,000
Center for T&L (CRF)	773,500
Academic Enhancement	1,049,750
Campus Improvement	718,250
Library	580,125
Green Fee	44,200
Total Mandatory Student Fees	9,392,500

Tuition History

Schedule of Proposed Tuition Rates

TUITION (per credit hour)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Change FY23 to FY24		
							Dollar	Percent	
Undergraduate - post 6-year (enrolled prior to Fall 2018)*	\$ 404.11	\$ 412.20	\$ 420.44	\$ 420.44	\$ 430.95	443.88	\$ 12.93	3.0 %	
Undergraduate - newly enrolled Fall 2019 ¹	404.11	404.11	404.11	404.11	412.20	412.20	-	-	
Undergraduate - newly enrolled Fall 2020 ¹	-	412.20	412.20	412.20	412.20	420.44	8.24	2.0	
Undergraduate - newly enrolled Fall 2021 ¹	-	-	420.44	420.44	420.44	420.44	-	-	
Undergraduate - newly enrolled Fall 2022 ¹	-	-	-	420.44	420.44	420.44	-	-	
Undergraduate - newly enrolled Fall 2023 ¹	-	-	-	-	430.95	430.95	-	-	
Undergraduate - newly enrolled Fall 2024	-	-	-	-	-	443.88	n/a	n/a	
CBT Undergraduate Differential	10% of Base Undergraduate Rate								
<i>Percentage Change for Newly Enrolled Students</i>	2.0%	2.0%	2.0%	0.0%	2.5%	3.0%	Annual	1.9 %	
Graduate	412.19	420.44	432.80	441.46	463.53	486.71	\$ 23.18	5.0 %	
CBT Graduate Differential	10% of Base Graduate Rate								
<i>Percentage Change for Graduate Students</i>	2.0%	2.0%	2.9%	2.0%	5.0%	5.0%	Annual	3.1 %	
Non-resident Undergraduate - post 6-year *	808.22	824.40	840.88	840.88	861.90	887.76	\$ 25.86	3.0 %	
Non-resident Undergraduate - newly enrolled Fall 2019 ¹	808.22	808.22	808.22	808.22	824.40	824.40	-	-	
Non-resident Undergraduate - newly enrolled Fall 2020 ¹	-	824.40	824.40	824.40	824.40	840.88	16.48	2.0	
Non-resident Undergraduate - newly enrolled Fall 2021 ¹	-	-	840.88	840.88	840.88	840.88	-	-	
Non-resident Undergraduate - newly enrolled Fall 2022 ¹	-	-	-	840.88	840.88	840.88	-	-	
Non-resident Undergraduate - newly enrolled Fall 2023 ¹	-	-	-	-	861.90	861.90	-	-	
Non-resident Undergraduate - newly enrolled Fall 2024	-	-	-	-	-	887.76	n/a	n/a	
Non-resident Graduate	824.38	840.88	865.60	882.92	927.07	973.42	\$ 46.35	5.0 %	

* Post 6-year students in FY2025 are those enrolled prior to Fall 2019 (or FY2020).

¹ Per Public Act 93-0028 starting Fall 2004, Illinois undergraduate students newly enrolled will have their tuition held constant for a period of four continuous academic years. This policy was extended at NEIU to non-resident undergraduate students. Public Act 96-1293 effective Fall 2010, extended the tuition guarantee for two additional years at the rate of the following class.

Note: Other than the Upass Fee, tuition and fees are charged on a credit hour basis for each credit hour enrolled per semester up to 16 credit hours. There will be no tuition and fee charges for credit hours enrolled above 16 hours per semester.

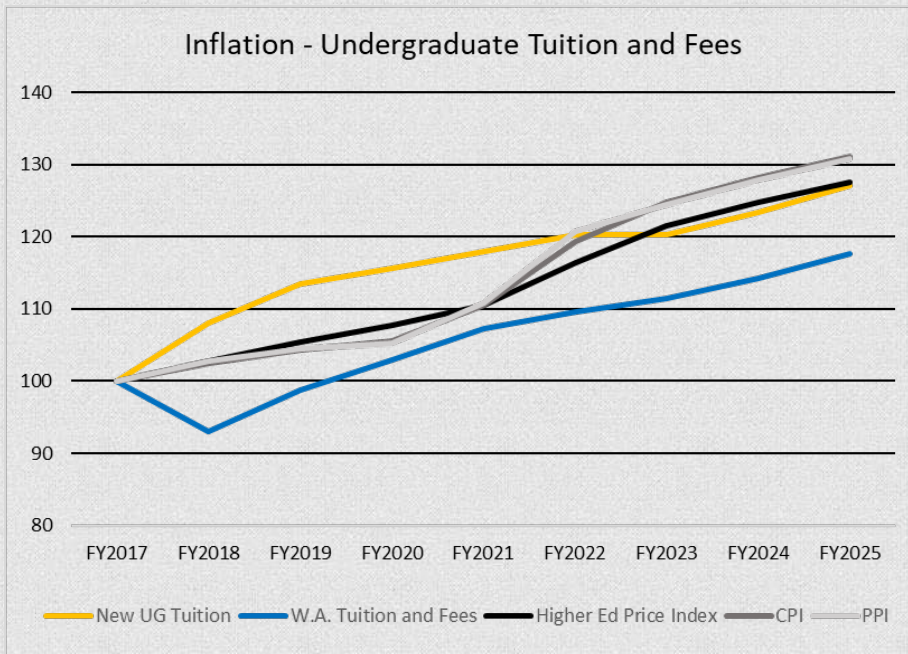
Student Fee History

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Student Fee	71.00	73.25	80.35	81.95	83.50	85.00	89.25
<i>% Change</i>		3.17%	9.69%	1.99%	1.89%	1.80%	5.00%
Activity Fee	6.50	7.00	7.00	7.00	7.10	7.25	<i>allocated to the fee supported programs</i>
Student Union Fee	8.25	8.25	9.25	9.25	9.80	10.00	
Campus Recreation Fee	5.40	5.40	5.70	5.70	5.80	6.00	
Performing Arts Fee	1.20	1.20	1.90	2.00	2.05	2.10	
Student Health and Wellness Fee	5.50	5.50	5.50	5.50	5.60	6.00	
Computer Resources Fee	19.95	20.95	21.75	22.25	22.80	32.00	
Academic Enhancement Fee	8.50	9.25	9.25	9.25	9.25	9.50	
Campus Improvement Fee	3.50	3.50	5.00	6.00	6.00	6.50	
Library Fee	3.20	3.20	5.00	5.00	5.10	5.25	
Green Fee - rate per semester	3.00	3.00	3.00	3.00	3.00	0.40	
Parking Fee (waivable)	9.00	9.00	10.00	10.00	10.00	<i>Opt-In</i>	<i>Opt-In</i>
U-Pass (Full-time Students only)	155.00	155.00	155.00	155.00	155.00	155.00	155.00

Note: (1) In FY24 the Gree Fee was converted from a per-student to a per-credit hour fee. (2) Prior to FY24 student fees were charged based on the type of course; in-person, online, hybrid. In FY24, all courses were charged the same general or consolidated student fee. The FY2024 fee rates were set based on the proportion of the total fee revenue received in FY2023.

- Increase in consolidated General Student Fee applies to all students, undergraduate and graduate students.
- With the consolidation, certain fees were made non-mandatory:
 - U-Pass: \$155.00 per student (contracted amount with CTA). For FY24: FT may opt out. PT may opt in.
 - Parking. For FY23, students may opt-in to Blue Zone parking permit.

Inflation Comparison



Each price index normalized to 100 for FY2017. For the HEPI, FY2023 value based on current forecast (4.4%), FY2024 and FY2025 inflation for HEPI, CPI and PPI based on SPF forecasts provided by the Philadelphia Federal Reserve.

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Higher Ed Price Index	2.80%	2.50%	2.20%	2.70%	5.20%	4.40%	2.70%	2.30%
CPI	2.44%	1.81%	1.25%	4.69%	8.00%	4.50%	2.70%	2.30%
PPI	2.81%	1.65%	0.72%	5.28%	8.93%	3.09%	2.70%	2.30%
New UG Tuition	8.00%	5.00%	2.00%	2.00%	2.00%	0.00%	2.50%	3.00%
W.A. Tuition and Fees	-7.00%	6.26%	4.22%	4.13%	2.13%	1.73%	2.50%	3.00%

- Since 2021, New UG tuition has increased below the various measures of inflation.
 - If inflation is as projected by the Survey of Professional Forecasters, this will not hold true in FY2025.
- Since 2022, the Weighted Average Tuition and Fees has increased below the rate of inflation.
 - The WA Tuition and Fees is based on the tuition rates based by each tuition cohort and can change based on the distribution amongst new and incoming students.

Est. Current Fiscal Gap

FY	Topic #	Month	Year	Committee/ Actor	Action or Activity	Notes / Thoughts
FY2025	(1)	September	2023	FBG/BOT	- Approval of FY25 Request Budget	
FY2025	(2)	October	2023	FBG	- FY25 Tuition and Fees Recommendation	
FY2024	(3)	October	2023	FBG	- FY2024 Q1 Budget to Actuals	
FY2025	(4)	November	2023	BOT	- FY25 Tuition and Fees Final Action	Given no meetings are scheduled in December or January, FY tuition and fee rates will need to be approved at this meeting.
FY2025	(5)	November	2023	Cabinet	- Review and approval of assumptions for Preliminary FY25 control number calculations, including fee distribution. - Confirmation of positions and Org chart structure for Preliminary FY25 control number calculations.	The purpose of the preliminary budget is to establish spending targets or control numbers for Vice Presidents and Deans.
FY2025	(6)	December	2023	Cabinet	- Review initial calculation of preliminary FY25 control number calculations for revision and updating	This calculation is to help the cabinet understand how the assumptions and structure impact an initial calculation.

- The full version of the above calendar was presented to the FBG on 10/21/2023.
- As shown above, we are still early in the budgeting process for FY 2025. Until the process is complete in October of 2024, the budget estimates will be a moving target subject to change and adjustment.
- Calculation of an estimate of the current fiscal gap and potential strategies for closing the gap will evolve as estimates become more certain, the enrollment cycle plays out, unanticipated needs arise and new opportunities are presented.

Est. Current Fiscal Gap

Expense Category	FY24	FY25	Change	%
UPI and Non-Unit Adjuncts	31,952,909	33,316,062	1,363,153	4.3%
AFSCME	7,758,276	8,015,635	257,359	3.3%
Other Negotiated	3,669,955	3,841,206	171,251	4.7%
A&P	11,723,864	12,281,751	557,887	4.8%
A&P - Chair	2,793,788	2,916,492	122,704	4.4%
Civil Services	8,625,495	9,399,330	773,835	9.0%
Other Personnel	3,522,541	3,758,805	236,264	6.7%
<i>Salary Salvage</i>	(2,000,000)	(2,000,000)	-	
Contractual	13,831,783	14,266,812	435,029	3.1%
Other Non-Personnel	5,321,389	5,486,425	165,036	3.1%
One-Time Contractual Expenses	600,000	-	(600,000)	
<i>BOT Reserve Allocation</i>	(2,500,000)	-	2,500,000	
FY24 Unrestricted Op.g Budget	85,300,000	91,282,517	5,982,517	7.0%

- Any differences with Slide 11 is due to rounding.
- FY25 is a maintenance calculation, with small adjustments for known changes to the University's cost structure.
 - Personnel increased at 3% for non-negotiated personnel and at contracted rates for negotiated personnel with inclusion of any known equity and compression adjustments
 - Inflation for non-labor at 3.1%
 - While the expiration of the BOT allocation does not increase expenses in FY25, because we have a balanced budget, the expiration increases the size of the gap we must close.

- Gap does NOT include the \$2,065,000 of strategic program initiatives submitted to the IBHE as part of the FY2025 Operating Budget request (see next slide).
- Does NOT include some of the resource considerations listed below.

Strategic Planning Initiatives

Table 4
FISCAL YEAR 2025
STRATEGIC PLANNING INITIATIVES

<u>Student Success</u>	\$ 350,000
NEIU Sports exploratory committee ¹	200,000
Online Center to support online certificates and programs	150,000
<u>Urban Leadership</u>	\$ 50,000
Recruitment of public-sector cohorts ¹	50,000
<u>Academic Excellence and Innovation</u>	\$ 1,325,000
Open Educational Resources ²	75,000
Nursing Simulation Lab ³	1,250,000
<u>Exemplary Faculty and Staff</u>	\$ 50,000
Faculty Speakers Bureau ¹	50,000
<u>Fiscal Strength</u>	\$ 290,000
Capital Campaign Support Personnel (2)	240,000
Alumni Relations Coordinator ²	50,000
Total	\$ 2,065,000

Notes:

¹ Endorsed by UPBC during the current fiscal year planning process

² Prior year initiatives not yet funded or completed

³ Pending review & approval by UPBC

- This is a mixture of new initiatives (\$1.25m) and initiatives that were not funded in FY2024 (\$815k).
- **Nursing Simulation Lab (\$1.25m)** Completion of the lab *is an important milestone in moving the new nursing program forward* for assessment and approval.

Resource Considerations

- Current recruitment and retention difficulties of existing staff, workload pressures from vacant positions and additional duties
 - Equity/compression efforts
- HOPE Chicago mandate for a full-time retention staff member
- Additional culturally responsive mental health and holistic advising student support needed for incoming freshman with GPAs under 2.5
- Carruther's Center staff support for first-time college students admitted with GPAs under 2.5
- IBHE mandate to scale up corequisite and stretch Math/English gateway courses requires funding to pay for developmental support instruction and faculty trainings
- Funds for signage and building construction for all-gender/accessible facilities
- Student Satisfaction Inventory Annual Survey (funding required)

Strategy Summary

Strategy	Impact
Tuition Increase	839,000
Tuition Guarantee Expiration	253,000
Enrollment	1,552,000
New Students	521,000
Retention Growth	1,031,000
Investment Income	1,500,000
Facility and Tech. Useage	390,000
Bad Debt and Tuition Waivers	1,026,000
Grant and Other Income	150,000
NEST Support	250,000
Total Balancing Adjustments	5,960,000

- The provided strategies for closing the gap are preliminary and based on current information, including broad goals for FY2025.
- These strategies and the estimated impact will evolve as outcomes become more certain, the enrollment cycle plays out, unanticipated needs arise and new opportunities are presented.

Strategy Overview

- **Tuition Increase (\$839,000):**This is the anticipated revenue impact in FY2025 from the recommended increases in undergraduate and graduate tuition increases
- **Tuition Guarantee Expiration (\$253,000):**This benefit will occur due to the expiration of the four year and six-year tuition guarantees.
- **Enrollment (\$1,552,000):**goals are in their preliminary stage of development and the likely impact is highly uncertain (
 - Estimates based on the latest trend model for enrollment with adjustments for preliminary enrollment and retention goals for FY25
 - The result is an increase in budgeted credit hours from 110,500 to 114,348.
 - The current trend model is generating an estimate of 106,000 credit hours.
 - **New Students (\$521,000)**
 - **Retention Growth (\$1,031,000)**
- **Bad Debt and Tuition Waivers (\$1,026,000):**When setting the operating budget, net tuition revenue is used. This is simply tuition revenue less an allowance for bad debt and tuition waivers. The allowance for FY 24 was 12% of tuition revenue. Based on a review of current data, the allowance will be revised to 10% for FY25.

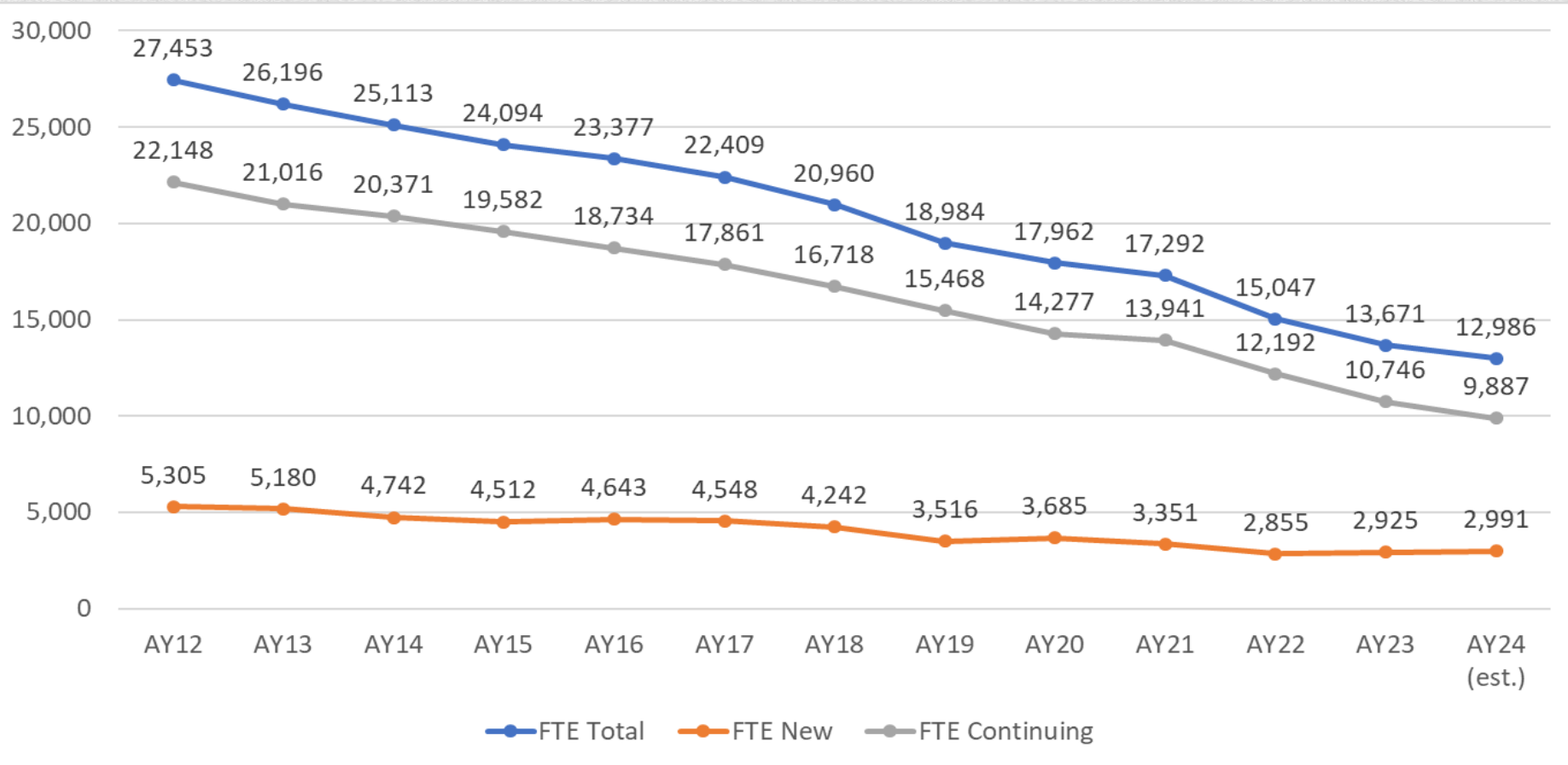
Note: The above impacts are estimated individually to avoid double counting.

Strategy Overview (cont.)

- **Investment Income (\$1,500,000):** Given the current interest rate and economic environment, as well as an examination of cash usage, the estimated investment income is increased from \$2.2m to \$3.7m.
 - Conditions will be continued to be monitored. There is inherent risk in using investment income to offset on-going or recurring expenses as the University has no control over short-term interest rates.
- **Facility and Tech. Useage (\$390,000):** Continued review of the usage of our physical plant, technology infrastructure and software has suggested opportunities for potential savings which are being pursued and considered for FY25.
- **Grant and Other Income (\$150,000):** Based on current grant awards and a review of other income, beside investment returns, a small increase in related revenue is expected.
- **NEST Support (\$250,000):** The total support for the NEST in FY24 is \$3.125m, with improved occupancy and improvements in operational outcomes, estimated support is expected to decline to \$2.875m
 - This result is highly variable. In FY24 a shift was made in the funding approach for LLCs and the financial impact has not been fully determined.

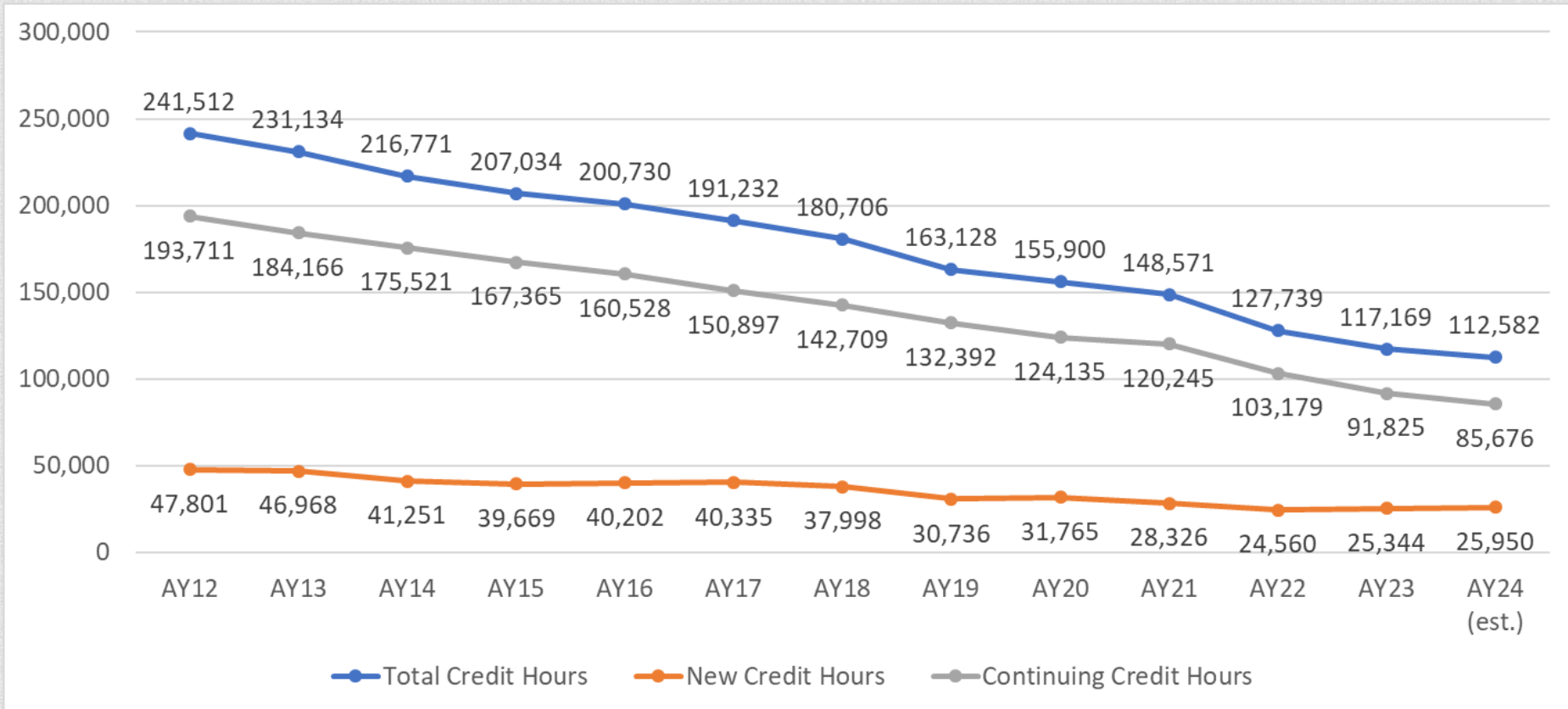
Tuition Revenue: Enrollment, Recruitment and Retention

Student FTE Enrollment AY2011-2024



Source: NEIU Office of Institutional Research and Assessment
Enrollment Census 0048

Student Credit Hours AY2011-2024



Source: NEIU Office of Institutional Research and Assessment
Enrollment Census 0049

Credit Hour Budget Basis 2024 and 2025

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
FY2025	Fall	Spring	Summer	Total
Undergraduate New	15,564	3,813	1,108	20,485
Undergraduate Continuing	28,277	36,208	6,413	70,898
Graduate New	3,325	1,762	836	5,923
Graduate Continuing	5,680	7,465	3,898	17,042
Total	52,845	49,248	12,255	114,348

Enrollment Initiatives

List initiatives and their potential or likely impact for Fall 2024 / FY25

- NEIU for You 3.0
- 25% increase in off-campus events
 - Impacting inquiries and applications marginally, and impacting admitted and intent to enroll students significantly.
- Admissions has grown its marketable audience to include 100% of IL high school seniors and juniors, substantially increasing the size of the applicant pool and NEIU For You audience.
 - Impacting Junior inquiries, Senior applications, campus visitors, and a significant increase in NEIU For You qualified admits.
- Yield initiatives impacting enrollment numbers:
 - 62 high school and community college field trips to the main campus between July-December 2023 (compared to 20 from the same time period in the year prior).
 - On pace for 1510 campus visitors during Fall 2023 against a goal of 1058.
 - With the AVP for SSR and the onboarding committee making the enrollment steps more student-friendly.

Retention Initiatives

- Appointed Interim AVP, Student Success Retention
- Relaunch URIT (Undergraduate Retention Intervention Team)
- Relaunch NEIUStar functional team
- Hiring for Project Success to ensure Director + 2 Advisors
- Hiring for Associate Director, Black Student Engagement
- Hope Chicago & Early College pipelines
- AASCU Student Success Equity Initiative
- Collaborate with Enrollment offices to match students to success programs & services

State Appropriations

In addition to the FY25 University's operating and capital state appropriation, NEIU will prioritize advocating for additional funding for the Nursing Simulation Lab and the re-appropriation of the FY24 state special appropriation grant to support the Afghan Refugee Transition Program.

NEIU will also continue to advocate for funding of unfunded mandates and other state scholarships, grants and initiatives that require appropriations (MAP, AIM HIGH, Veteran Scholarship, Early Childhood Access Consortium for Equity, Common App, Mental Health Early Action on Campus, etc).

Grant Funding

- Indirects from grants can be used to offset administrative staff funding from the operating budget.
 - Budget for indirect cost recovery is \$750,000 for FY24.
 - Working on improvements in estimating, tracking and distributing indirects.
- FY25 Funds from Major External Grants (> \$150K)
- Totals \$11.5 million (does not include no cost extensions in final years, individual research grants less than 150K, or smaller institutional grants)
- The next three slides list the anticipated grants for FY2025.

Major External Grants: Anticipated Funds for FY25

Grant Name & focus (TRIO Grants)	FY25 Amount
TRIO McNair Scholars Program	\$261,888
TRIO Student Support Services/Regular	\$261,888
TRIO Student Support Services/Disability	\$261,888
TRIO Student Support/Teacher Prep	\$261,888
TRIO Talent Search	\$553,335
TRIO Upward Bound	\$297,600
TOTAL (TRIO Student Support Grants)	\$1,898,487

Major External Grants: Anticipated Funds for FY25

Grant Name (Student success: DoE, NSF)	FY25 Amount
Title V Individual Devel. Grant (CASA)	\$600,000
HSI STEM & Articulation Grant (ARCOS)	\$999,545
Title V Individual Devel. Grant (IMPACTOS)	\$599,630
Post Bacc. PPOHA Grant (SPEED)	\$600,000
Title V Individual Devel. Grant (TASSELS)	\$599,740
NSF Scholarships in STEM (S-STEM)	\$310,441
NSF CISE-MSI (ACOSUS)	\$189,530
TOTAL (Student Academic Success grants)	\$3,898,886

Major External Grants: Anticipated Funds FY25

Grant Name (Community, Education focus)	FY25 Amount
Rehabilitation Long-term Training	\$200,000
U54 Chicago CHEC (NIH)	\$1,009,849
Community Research on Climate and Urban Science (Dept. of Energy)	\$150,000
Mental Health Services Professional Demonstration Program	\$853,723
21st Cent. Comm. Learning Ctrs - Unity	\$150,000
21st Cent. Comm. Learning Ctrs – Elemen.	\$600,000
TOTAL (Community/Education/Health)	\$2,963,572

Grand Total approx. \$11.5 million 0057

NEIU Foundation Initiatives

Dual Enrollment Scholarships

For high school and community college students in dual enrollment programs to pursue their four-year degree at NEIU

Momentum Scholarship

To support academic persistence for first and second year students

Come Home Scholarship

To encourage stop-out students to return to NEIU

Tomorrow's Teachers Scholarship

To provide direct support for Teacher Ed students during student teaching semester

Finish Line Scholarship

To support students within one year of degree completion.

Outcomes

Fiscal Year	Total Net Assets	Endowment Market Value	Endowment Drawdown	Total Scholarship \$ Distributed	# Students Supported	Total NEIU Support from Foundation
FY2023	\$ 21,842,970	\$ 18,364,644	\$ 574,000	\$ 834,351	596	\$ 2,659,084
FY2022	\$ 20,665,349	\$ 16,373,144	\$ 373,100	\$ 742,706	634	\$ 2,216,583
FY2021	\$ 22,910,316	\$ 17,312,876	\$ 308,800	\$ 448,883	584	\$ 1,104,362
FY2020	\$ 16,289,062	\$ 13,000,807	\$ 292,750	\$ 568,473	874	\$ 1,458,633
FY2019	\$ 15,652,800	\$ 12,771,919	\$ 260,500	\$ 461,484	407	\$ 1,850,574

5 Year Changes	Dollar / # Change	% Increase
Net Assets	\$ 6,190,170	40%
Endowment MV	\$ 5,592,725	44%
End. Drawdown	\$ 313,500	120%
Schol. Distrib	\$ 372,867	80%
Total \$ to Univ	\$ 808,510	44%

Between FY19 - FY23:

- 44% endowment growth
- 44% growth in total support to NEIU
- 120% growth in endowment drawdown
- 80% growth in student scholarships

Expense Considerations

Efficient Use of Facilities

Areas of investigation include:

- Efficient classroom allocation across facilities
- Four day work week
- Closing of facilities during breaks

The “U” shaped classroom encourages discussion and makes it easier for the instructor to observe student and give 1 on 1 help.

It is important that facility services know and maintain an accurate list of classrooms, space occupants including individual offices. No moves should occur w/o facilities to help make the move and maintain an accurate occupant list.

Studies show that some benefits of a four day work week include; employee stress decreased and found it easier to balance work/life; retention improved with a 57% reduction in attrition; and business revenue increased by 14% on average.;

The closing of facilities during breaks allows facility services to implement infrequent tasks (i.e. floor care, special projects and PMs that are intrusive or may present a health concern when class is in session, etc.).

Nest Occupancy & Financials

Fall 2023 Current Occupancy Rate: 93.08% Total
Leases: 393

Spring 2023 Occupancy Goal: 94%

Present NEST Charges, Payments, and Balances for Rent (November 9, 2023)

Term	NEST Charge	NEST Payments	NEST Balance
Fall 2023	1,913,004.06	1,005,294.95	907,709.11

* Note: This semester, we continue to collect student rent payments through Hope Chicago, Financial Aid, and Student Personal Contributions.

True Cost of NEST Housing

Fiscal Year	Occupancy Contribution	Housing Scholarships	Additional Investment/Operations	True Cost of NEST
2019	1,930,517	3,000		1,933,517
2020	2,251,158	34,769		2,285,927
2021	2,603,090	346,931		2,950,021
2022	1,880,487	951,479	22,451	2,854,417
2023	1,428,328	1,375,446	50,000	2,853,774
2024			57,000	3,157,000
	10,093,580	2,711,625	129,451	16,034,656

Please Note: In addition, the University has been providing landscaping and grounds services to the NEST since FY21.

Reference Slides

Funding Equity

- To ensure equity in student success and comply with unfunded State mandates, NEIU requires specific and robust resources and staff.
 - We must acquire and retain our excellent faculty/staff with equitable pay
 - We must institutionalize successful grant -funded cohort programs
 - We must ensure our infrastructure as an HSI/MSI is accessible and inclusive

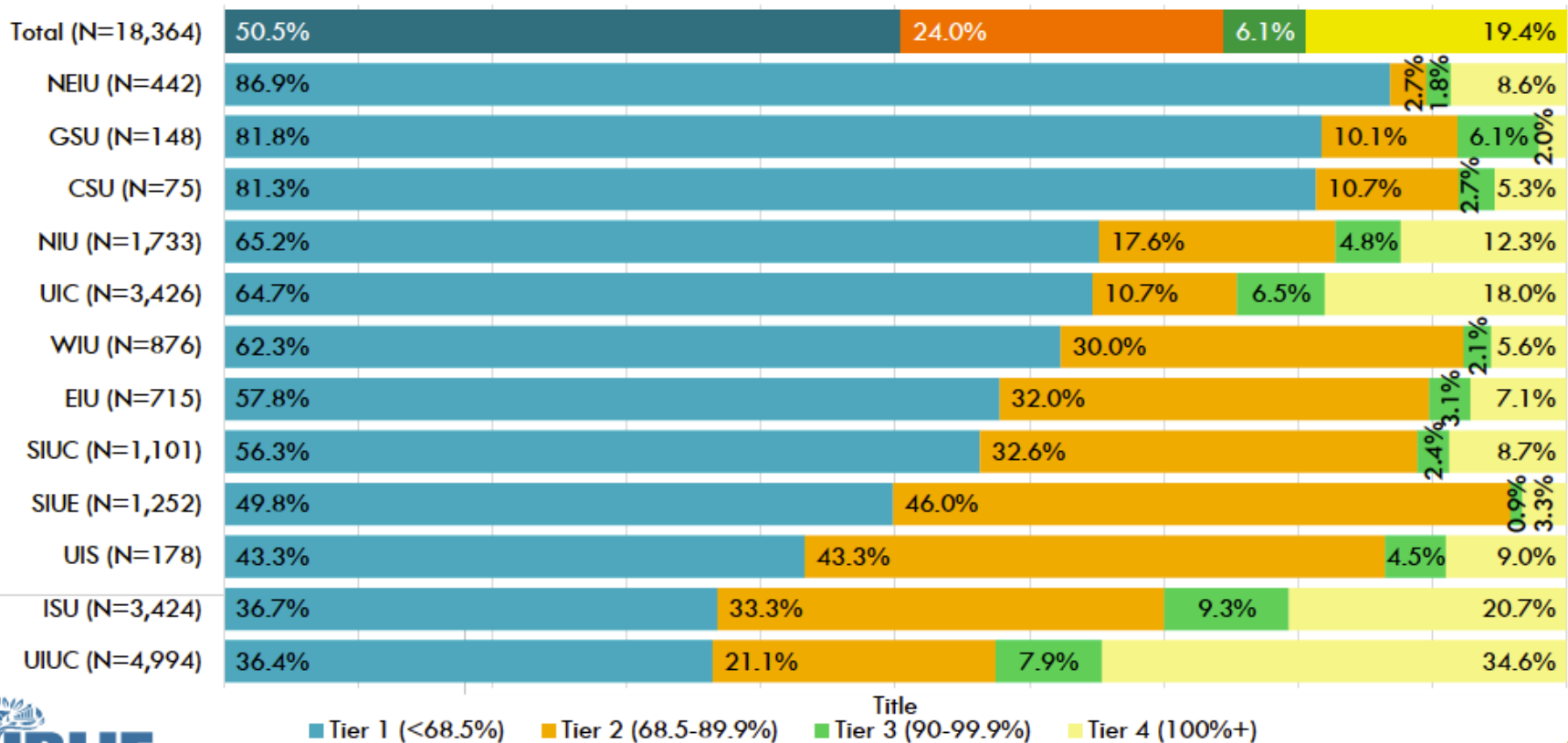
*Source: 2023 IBHE Big Picture Report

IBHE Big Picture Meeting: October 16, 2023

Equity in student success: NEIU student characteristics

50% of full-time freshmen from IL public high schools are from the least-funded school districts (Tier 1). At NEIU, nearly 87% emanate from such districts.

Distribution of New Full-Time Freshmen by the Funding Adequacy of their Illinois Public High School



Source: IBHE Fall Enrollment 2022-23. Tier refers to funding level in the ISBE Evidenced-Based Funding model

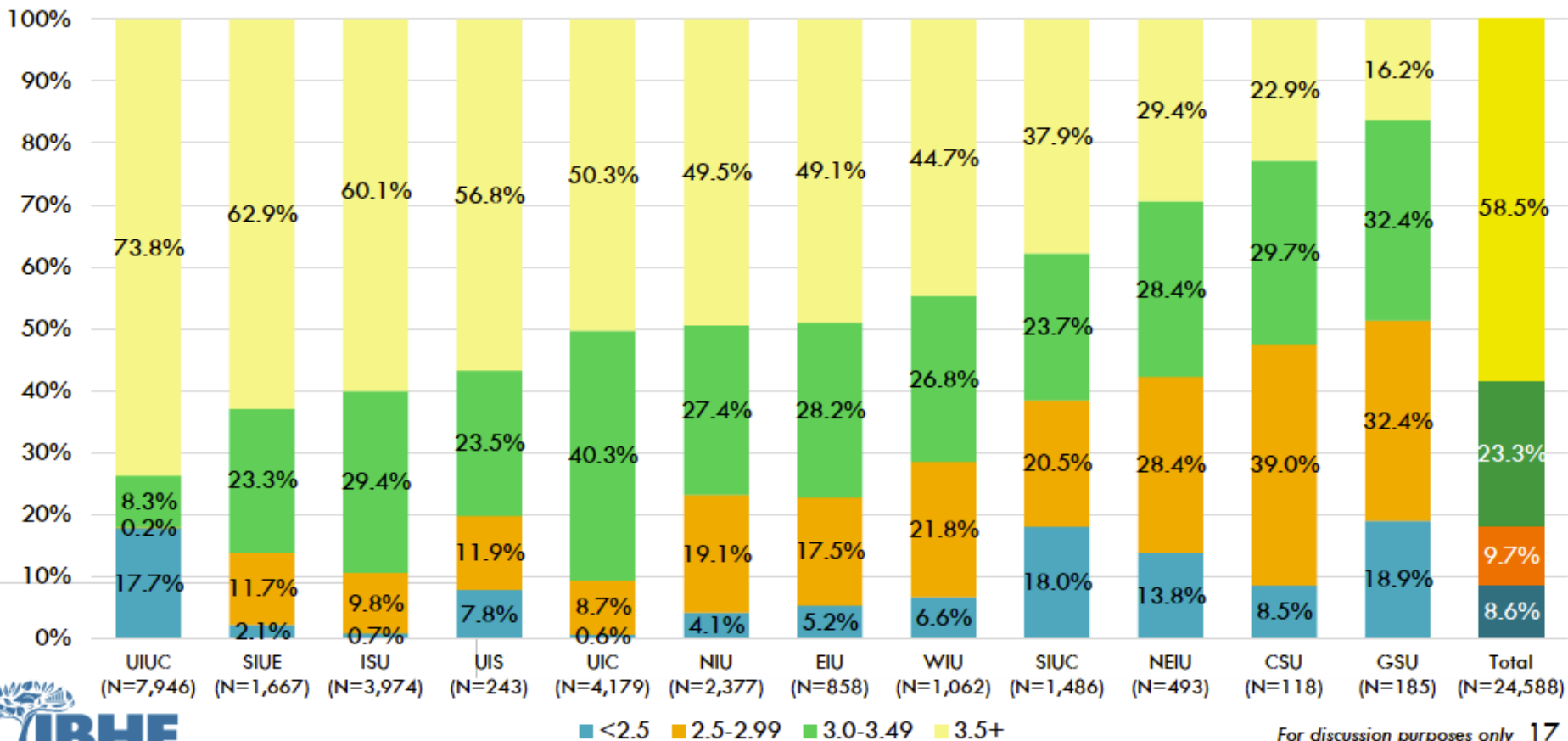
For discussion purposes only 16

IBHE Big Picture Meeting: October 16, 2023

Equity in student success: NEIU student characteristics

At UIUC, nearly 75% of incoming freshmen had HS GPAs above 3.5, while slightly less than 30% at NEIU did.

High School GPA Distribution for Incoming Freshmen in Fall of AY2022-23 by Illinois Public University



Source: IBHE IHEIS Fall Enrollment 2022-23

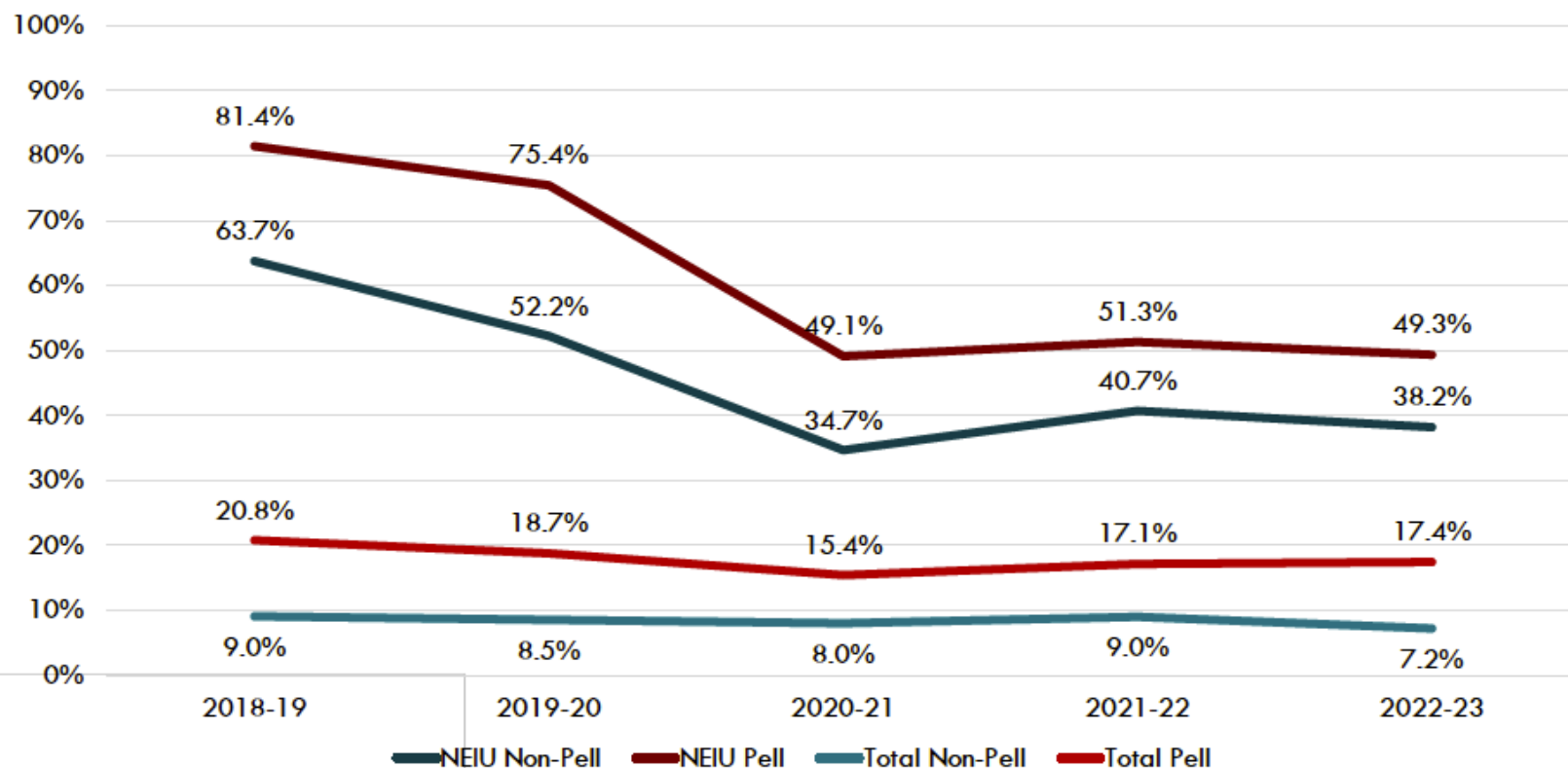
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Equity in student success: NEIU student characteristics

NEIU places low-income freshmen in developmental education at higher rates compared to non-low-income, higher than statewide rates

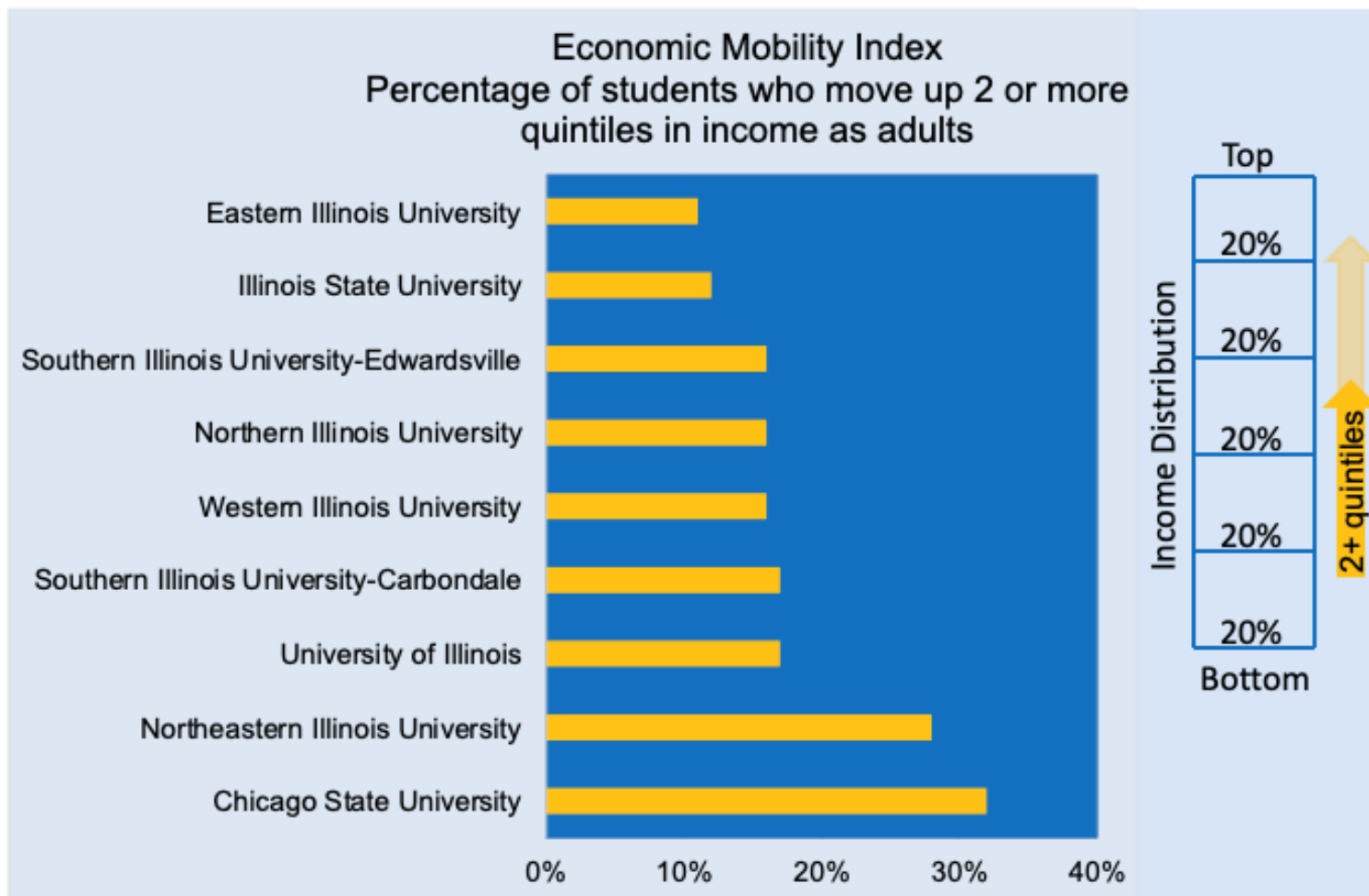


Source: IBHE IHEIS Fall 2018-19 to 2021-22 Enrollment Collection
Among Illinois public universities with dev. ed (all except 2018-19 to 2020-21 (CSU, NIU, UIUC) 2021-22 (CSU, GSU, NIU, SIUC, UIUC, and WIU))

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Return on Investment: 27% of NEIU graduates advance 2 or more quintile levels in income after graduation. Among the highest in Illinois publics.

Urban, Working Class Universities as Engines of Mobility



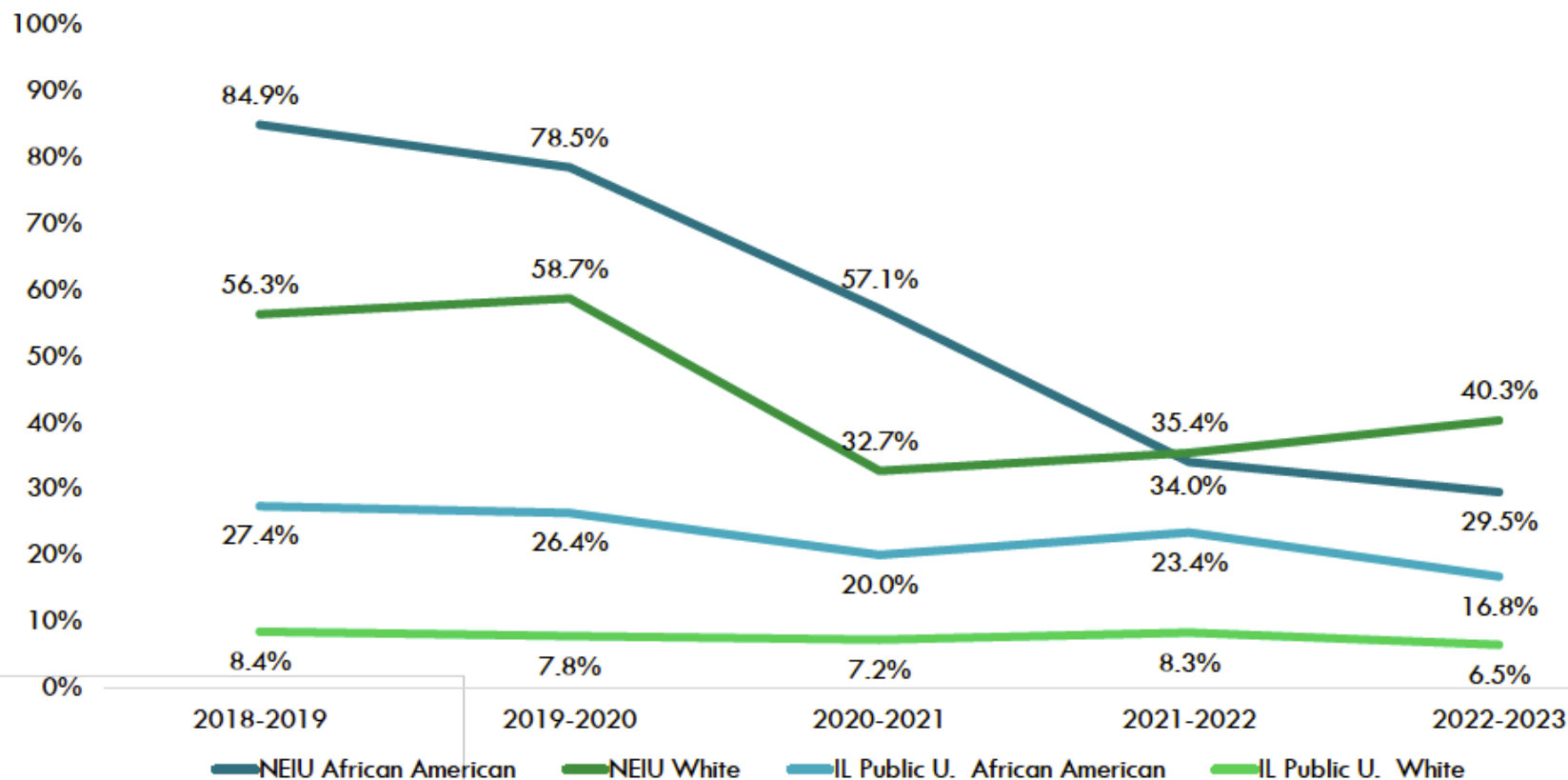
From New York Times Upshot; <https://www.nytimes.com/interactive/projects/college-mobility/>
Study by R. Chetty et. al. at Opportunity Insights <https://opportunityinsights.org/>

Social Mobility of Graduates from
Illinois Public Universities

IBHE Big Picture Meeting: October 16, 2023

Equity in student success: NEIU student characteristics

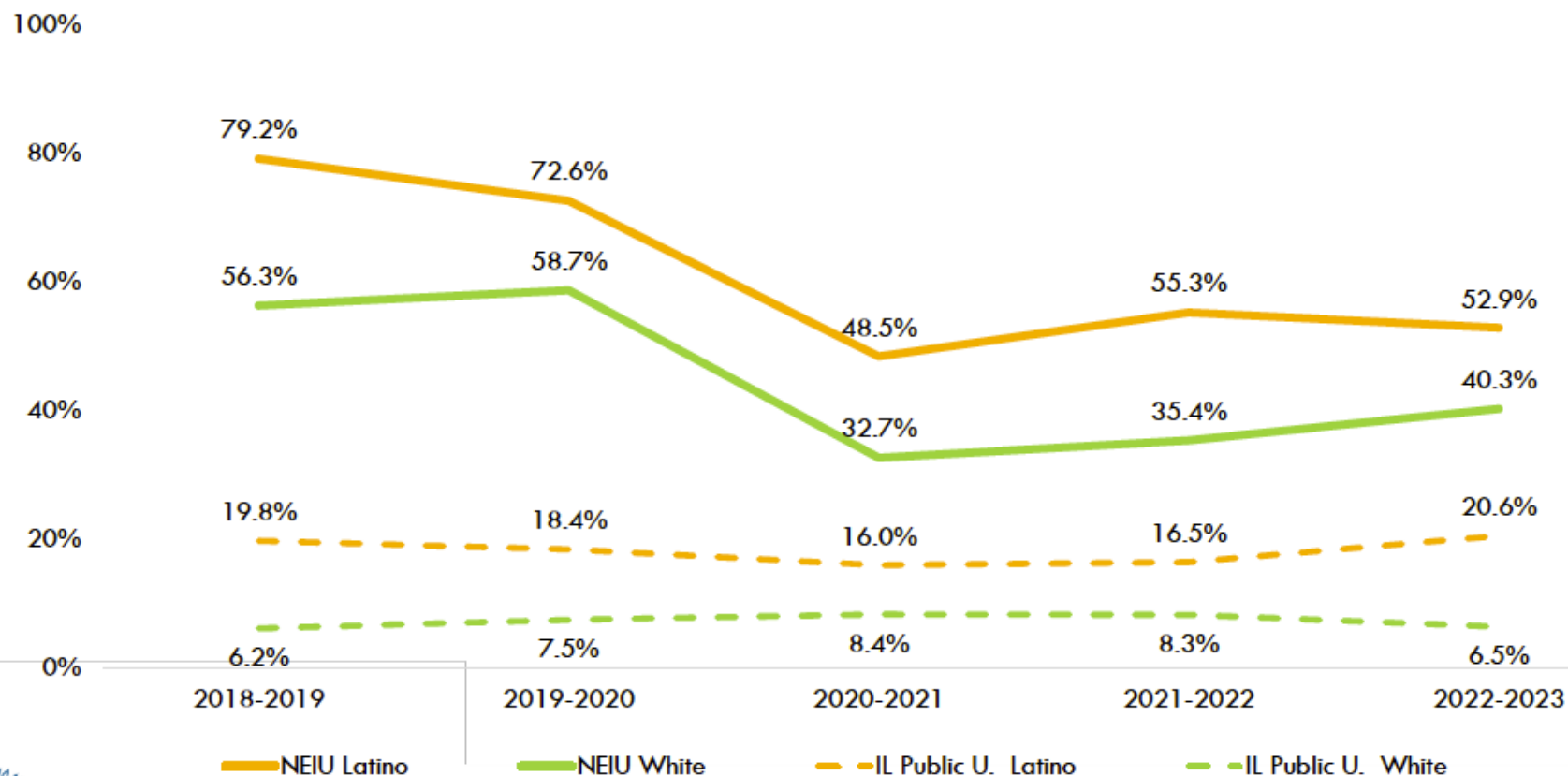
NEIU has higher dev. ed. placement rates for African Americans than public universities statewide, but the rates are trending downward



IBHE Big Picture Meeting: October 16, 2023

Equity in student success: NEIU student characteristics

NEIU places Latino freshmen in developmental education at higher rates than Whites and at rates higher than the statewide average



Source: IBHE IHEIS Fall 2018-19 to 2021-22 Enrollment Collection | Among Illinois public universities with dev. ed (all except 2018-19 to 2020-21 (CSU, NIU, UIUC) 2021-22 (CSU, GSU, NIU, SIUC, UIUC, and WIU))

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Action Item: Consideration and Possible Action on the Contract Between the University and the Illinois Council of Police (ICOPS)

This item summarizes the proposed changes to the Illinois Council of Police collective bargaining agreement and recommends the foregoing to the Board of Trustees for consideration.

Wages and Length of Agreement:

- The agreement would be a four-year agreement, expiring on June 30, 2026.
- Wage increases are as follows:

7/1/23 = 2.5%

1/1/24 = 2.5%

7/1/24 = 3.0%

7/1/25 = 3.0%

7/1/26 = 3.0%

Highlights of other agreed language:

- Night shift differential of \$1/hour.
- Bid on shifts twice a year instead of three times a year. Create a one-year pilot program to determine effectiveness.
- Reduce eligibility for Specialty Pay each shift - officers may not pyramid specialty pay but only get paid for one category.
- Uniform allowance - quartermaster system instead of an allowance for uniforms.
- New language to streamline special event assignments.

Recommended Action:

I request that the Committee recommend that the Board approve this proposal on the terms presented with the Illinois Council of Police.