



President's Report

to the
Board of Trustees

November 16, 2023



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ACTION ITEM I. A. APPROVAL OF FY25 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.

ACTION ITEM I. A. APPROVAL OF FY25 TUITION RECOMMENDATIONS

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

ACTION ITEM I. A. APPROVAL OF FY25 TUITION RECOMMENDATIONS

- 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.

ACTION ITEM I. A. APPROVAL OF FY25 TUITION RECOMMENDATIONS

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 Board approve 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 tuition guarantee program and a 5 percent tuition increase for graduate students.

ACTION ITEM I. A. APPROVAL OF FY25 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					
	FY2023	FY2024	FY2025	Dollar	Percent
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).

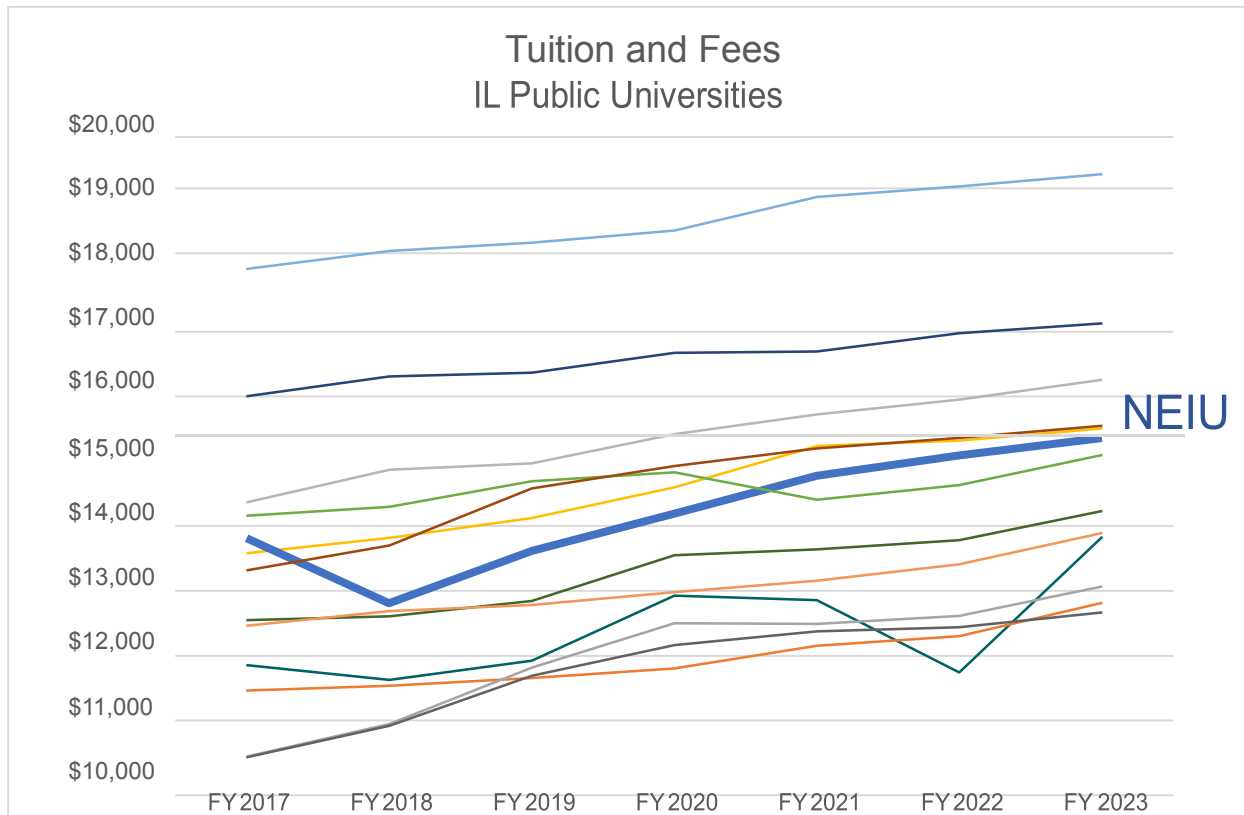
¹ Per Public Act 93-0028 starting Fall 2004, Illinois undergraduate students newly enrolled will have their tuition held constant for a period of four continuous academic years. This policy was extended at NEIU to non-resident undergraduate students. Public Act 96-1293 effective Fall 2010, extended the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

ACTION ITEM I. A. APPROVAL OF FY25 TUITION RECOMMENDATIONS

Appendix

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



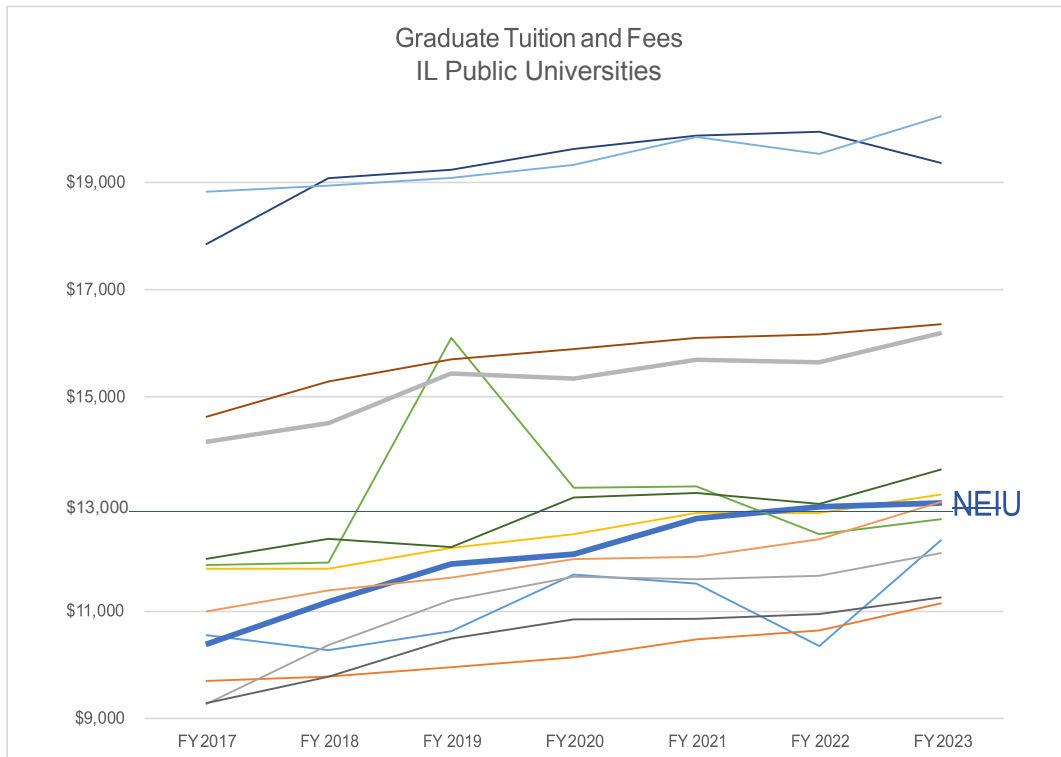
Tuition and Fees Combined

	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
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.

ACTION ITEM I. A. APPROVAL OF FY25 TUITION 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

ACTION ITEM I. A. APPROVAL OF FY25 TUITION RECOMMENDATIONS

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 I. B. APPROVAL OF FY25 FEE 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 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 I. B. APPROVAL OF FY25 FEE 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.

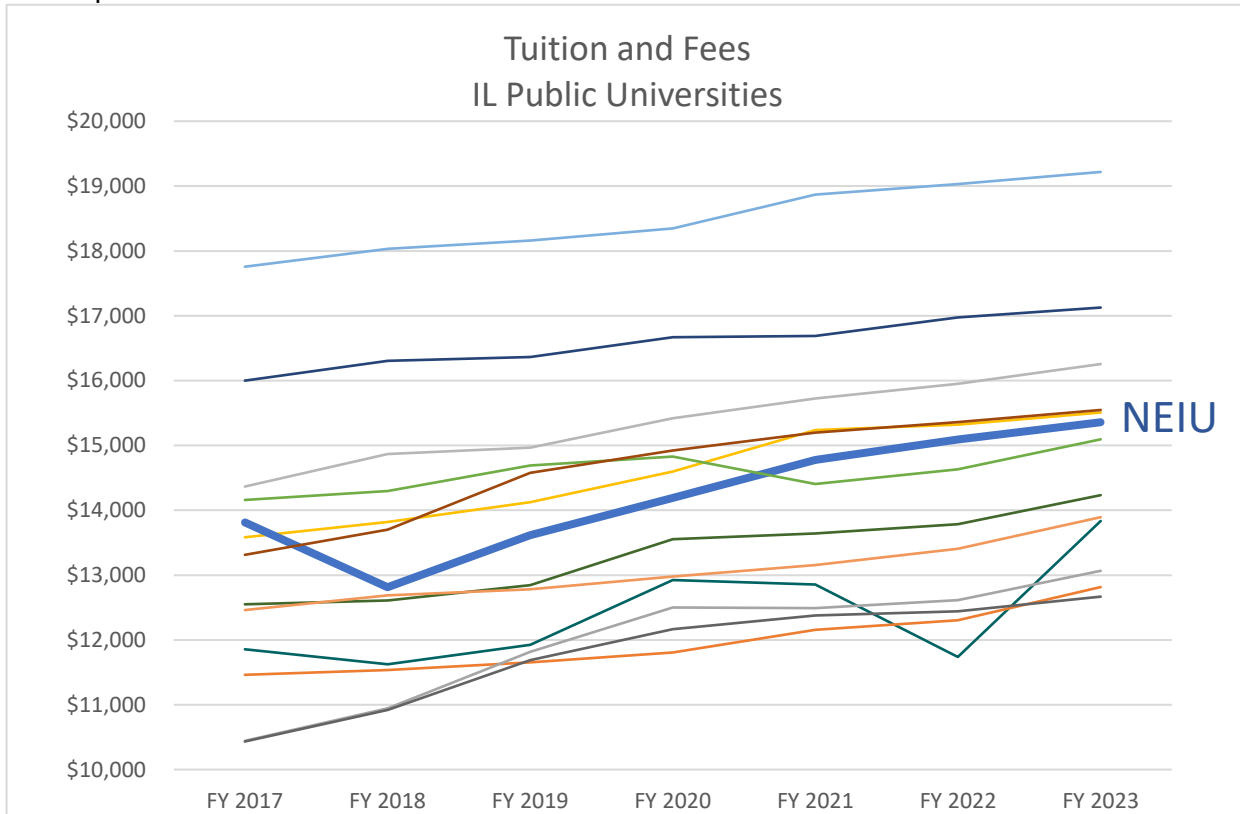
Recommended action:

I request that the Board approve the Fiscal Year 2025 Fee Recommendations as detailed in Table 1 providing for an increase in the general fee for students to \$89.25.

ACTION ITEM I. B. APPROVAL OF FY25 FEE RECOMMENDATIONS

Appendix

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

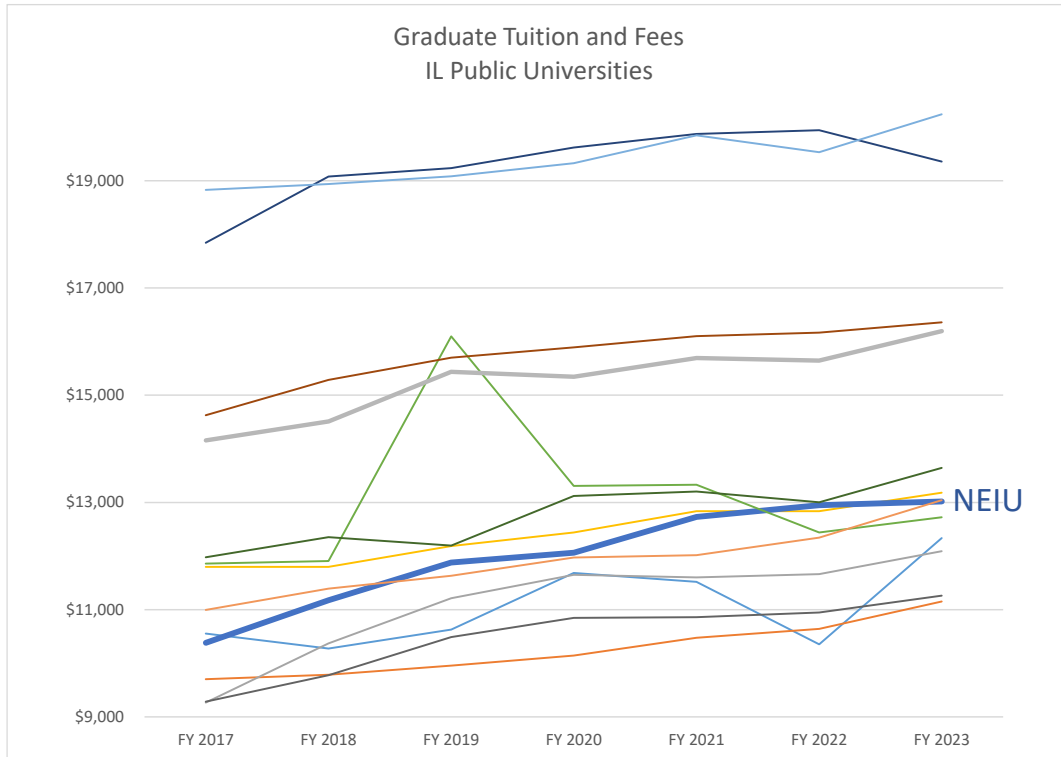


Tuition and Fees Combined							
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Chicago State University	\$ 11,858	\$ 11,628	\$ 11,927	\$ 12,926	\$ 12,857	\$ 11,737	\$ 13,833
Eastern Illinois University	\$ 11,464	\$ 11,537	\$ 11,655	\$ 11,806	\$ 12,156	\$ 12,305	\$ 12,818
Governors State University*	\$ 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 I. B. APPROVAL OF FY25 FEE 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

ACTION ITEM I. C. APPROVAL OF RECOMMENDATION TO REVISE BOARD REGULATIONS SECTION V. ADMINISTRATIVE AFFAIRS, B. PURCHASES, 1. a. APPROVAL, AND 2. REPORT

Background

Section V. of Northeastern Illinois University’s Board Regulations has been in place since April 7, 1998. Prior to formal adoption, these regulations were followed by the Board of Regents of the State of Illinois until January 1, 1996, when, under 110 ILCS 680 Northeastern Illinois University Law, all such rules and regulations became the rules and regulations of the Board of Trustees of Northeastern Illinois University.

Since 1996, all other Illinois public universities have changed the monetary thresholds for which board approval is required for procurement. Northeastern Illinois University is the last remaining university to abide by the threshold amounts carried over from the Regulations of the Board of Regents of the State of Illinois.

<u>University</u>	<u>Board Approval Threshold</u>	<u>FY22 State Appropriation</u>	<u>FY22 Operating Budget</u>	<u>FY22 Total Annual Budget</u>
CSU	250,000	\$36,770,000	\$20,659,000	\$86,996,000
EIU	250,000	\$43,496,000	\$36,758,000	\$154,813,000
GSU	250,000	\$24,353,000	\$32,539,000	\$106,393,000
ISU	500,000	\$73,100,000	\$205,906,000	\$536,238,000
NEIU	100,000	\$37,345,000	\$50,462,000	\$155,755,000
NIU	250,000	\$92,195,000	\$157,404,000	\$425,214,000
SIU*	1,000,000	\$201,066,000	\$195,061,000	\$936,777,000
WIU	500,000	\$52,067,000	\$58,005,000	\$205,976,000
U of I**	see below	\$274,141,000	\$840,300,000	\$2,450,243,000

*Carbondale Campus only

** From University of Illinois Procedures and Rules, Board of Trustees Schedule and Approval Thresholds, Approval Thresholds:

The following purchase transactions require prior approval by the Board of Trustees:

- Contracts for professional services requiring payment by the University of Illinois System in one fiscal year: \$1,000,000 or more
- Purchases of supplies, equipment and non-professional services requiring payment by the U of I System in one fiscal year: \$1,000,000 or more
- Individual capital project budgets: \$5,000,000 or more
- Contracts for professional services related to capital projects requiring payment by the U of I System: \$1,000,000 or more
- Construction contracts requiring payment by the U of I System: \$2,500,000 or more

Change orders related to medical center operations that exceed 25% of the original Board approved contract or purchase agreement, and change orders that are not related to the medical center operations that exceed 5% of the original Board approved contract for construction or professional services or original Board approved purchase agreements for supplies or equipment, will be reported to the Board at its next scheduled meeting but do not require prior authorization of the Board.

**ACTION ITEM I. C. APPROVAL OF RECOMMENDATION TO REVISE BOARD REGULATIONS
SECTION V. ADMINISTRATIVE AFFAIRS, B. PURCHASES, 1. a. APPROVAL,
AND 2. REPORT**

Proposed Change

Section V., B. Purchases, 1.a. *Dollar amount requiring approval would be increased*

from:

- a. *All transactions involving the acquisition of real property and purchases of **\$100,000** or more (except as specified in paragraph d. below) shall require approval by the Board of Trustees.*

to:

- a. *All transactions involving the acquisition of real property and purchases of **\$250,000** or more (except as specified in paragraph d. below) shall require approval by the Board of Trustees.*

and

Section V., B. Purchases, 2. *Reporting requirements would be changed*

from:

*At each regular meeting of the Board, the President shall present a report on purchases of at least **\$50,000 but less than \$100,000** (other than purchases listed in paragraph 1. d. above) made since the preceding regular Board meeting.*

to:

*At each regular meeting of the Board, the President shall present a report on purchases of at least **\$100,000 but less than \$250,000** (other than purchases listed in paragraph 1. d. above) made since the preceding regular Board meeting.*

Benefit to the University

It is generally a good exercise to review the full Board regulations periodically for the following reasons:

- to follow best practices
- to be consistent with peer Illinois Public Institutions
- to focus the Board's attention to contracts of significant value

Recommended action

I request that the Board approve the Finance, Buildings and Grounds Committee's recommended changes to Section V. Administrative Affairs, B. Purchases, 1. a. Approval to increase the Board approval threshold from \$100,000 to \$250,000, and changes to Section V., B., 2. Reports to update the reporting requirements from purchases of at least \$50,000 but less than \$100,000, to a report on purchases of at least \$100,000 but less than \$250,000, thereby aligning NEIU with other Illinois public university business practices.

ACTION ITEM I. D. APPROVAL OF ICOPS CONTRACT AGREEMENT RECOMMENDATION

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 Board approve this proposal on the terms presented between the University and the Illinois Council of Police as recommended by the Finance, Buildings and Grounds Committee.

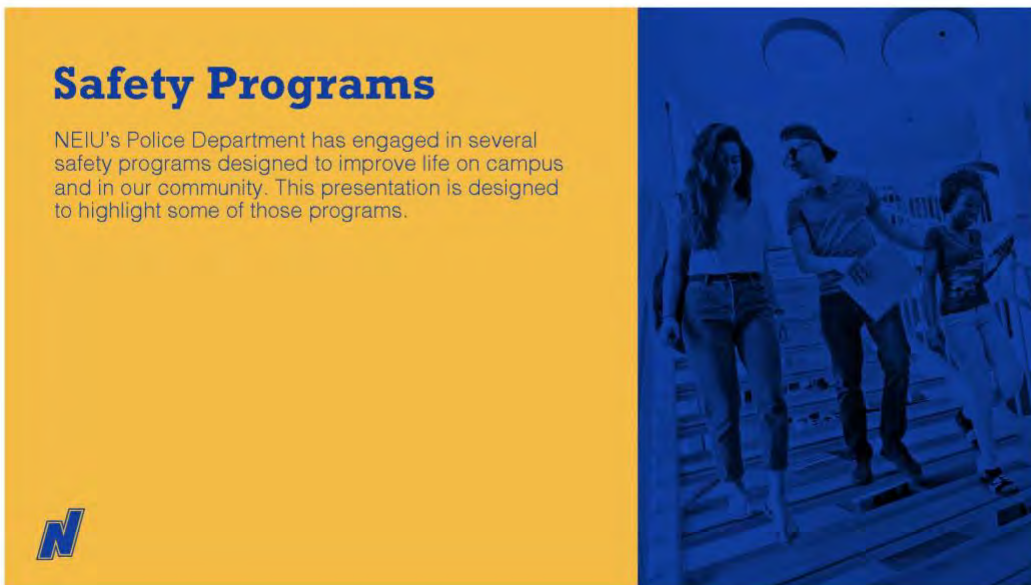
INFORMATION ITEM II. A. NEIU CAMPUS SAFETY UPDATE



Safety Initiatives:
Fall 2023


Northeastern Illinois University
Police Department

Joe Przybyla, PhD
Chief of Police
September 13, 2023



Safety Programs

NEIU's Police Department has engaged in several safety programs designed to improve life on campus and in our community. This presentation is designed to highlight some of those programs.



INFORMATION ITEM II. A. NEIU CAMPUS SAFETY UPDATE

Active Shooter Response

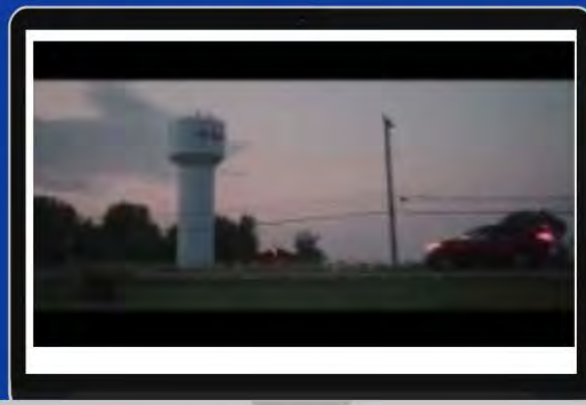
ALICE Training

Perhaps the greatest ongoing concern is active shooter response. As someone who has lived through an active shooter situation, this is a topic I take with the utmost priority. The most credible and widely used active shooter program is the ALICE training program. We have a spot reserved in the instructor class for ALICE and an incoming employee is already trained as an instructor.

The following short video describes the training



ALICE Training



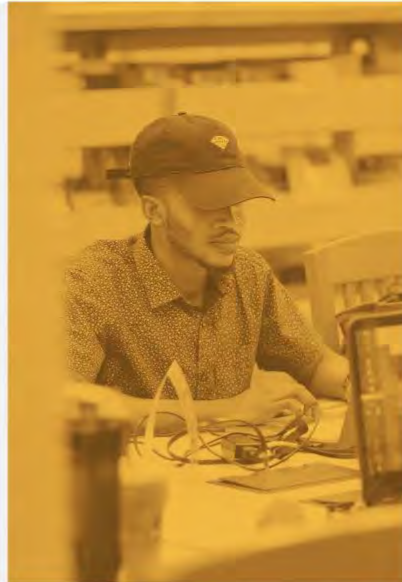
INFORMATION ITEM II. A. NEIU CAMPUS SAFETY UPDATE

Severe Weather Initiatives

We have two initiatives that will help prepare us to handle severe weather that could impact our campuses.

We are identifying and marking tornado shelters in buildings on all three campuses. We are also providing personalized signs for each room with guidance.

We are also working to recertify as a Storm Ready campus through the National Weather Service which will reconfirm our commitment to being prepared for severe weather

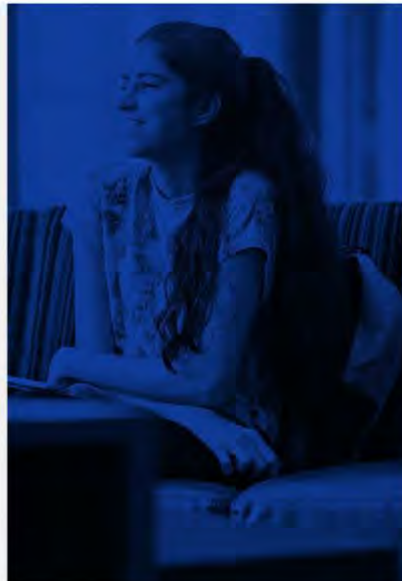


Bicycle / Scooter Safety

We have two different programs in this area. The first area is related to safety while using bicycles and scooters. We partnered with the PE Department to sponsor a program to help students check that their bicycles were in safe order for operation.

We also have an ongoing program to prevent the theft of bicycles. This includes registering bicycles, removing abandoned bicycles and improving the lighting around the bicycle racks on campus.

New weblink www.neiu.edu/bikes will lead to bicycle registration form



INFORMATION ITEM II. A. NEIU CAMPUS SAFETY UPDATE

CPR Training

With two CPR instructors on staff, we have rolled out free CPR classes for the NEIU community. The first group to take advantage of this were our orientation group leaders. We are working with several groups, including CCICS and El Centro staff to schedule classes. We have posted classes where ad hoc members of the NEIU community can sign up to take a class



Emergency Management

We have hired a new Emergency Management Coordinator. Among several initiatives he is working on is improving response time of the Chicago Fire Department. Our buildings are currently not registered with individual addresses with the City of Chicago Office of Emergency Management. We are working to resolve this and to provide greater cooperative training with Chicago Fire



INFORMATION ITEM II. A. NEIU CAMPUS SAFETY UPDATE

Increasing use of Safety App

One of our greatest safety resources is our safety app, 911 cellular. The app allows us to provide messages to the community but also allows users to have a panic button on their phone. It also allows users to request a safety walk on their phone. As a fun way for us to engage with students, faculty and staff and increase the usage of the app, we held two "Donuts for Downloads" events, one on main campus and one at CCICS where we gave people a donut after they downloaded the safety app



Interpersonal Violence Prevention

Nationwide, issues of Sexual Assault, Stalking, Dating and Domestic Violence are serious concerns on college campuses. We are devoting considerable training and programming resources on addressing these issues and working to prevent them from occurring on our campus.

Summer Training

- Identifying and Responding to Stalking on College Campus
- Dating and Domestic Violence (IPV) on Campus
- Sexual Assault on Campus
- Sex Trafficking Concerns on Campus
- Everyone Deserves to be Heard

Forthcoming initiatives

- Lethality Assessment for domestic violence
- Improving our relationship and programming with the Nest

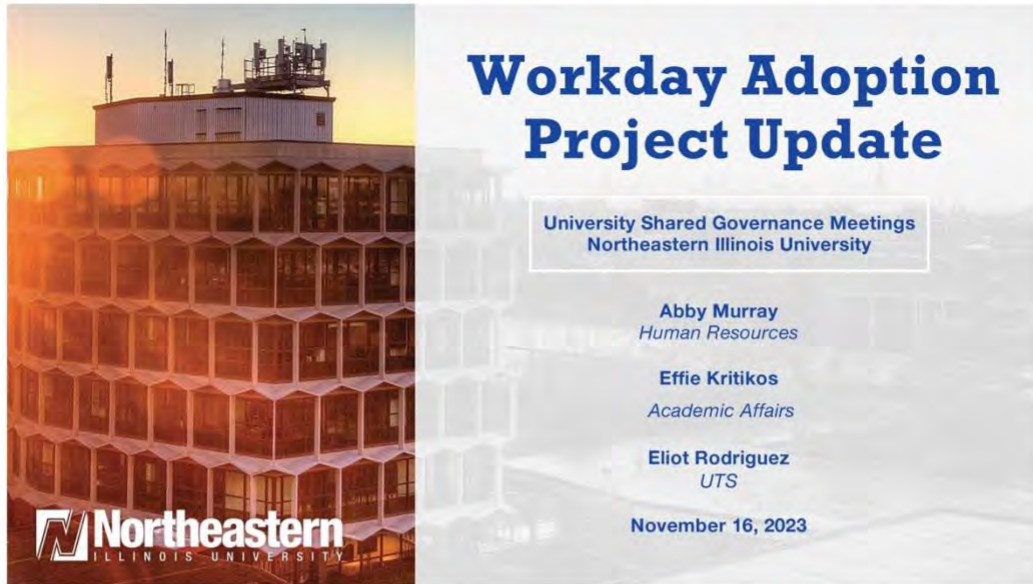
Title IX Training



INFORMATION ITEM II. A. NEIU CAMPUS SAFETY UPDATE



INFORMATION ITEM II. B. WORKDAY UPDATE



The slide features a background image of a modern building with a distinctive hexagonal window pattern, illuminated by a warm sunset glow. The Northeastern Illinois University logo is visible in the bottom left corner of the image. The main title is 'Workday Adoption Project Update' in large blue font. Below the title, a white box contains the text 'University Shared Governance Meetings Northeastern Illinois University'. The names and titles of the presenters are listed: Abby Murray (Human Resources), Effie Kritikos (Academic Affairs), and Eliot Rodriguez (UTS). The date 'November 16, 2023' is at the bottom right.

Workday Adoption Project Update

University Shared Governance Meetings
Northeastern Illinois University

Abby Murray
Human Resources

Effie Kritikos
Academic Affairs

Eliot Rodriguez
UTS

November 16, 2023

Workday HR and Payroll Implementation


Project Vision	Guiding Principles
Northeastern Illinois University's Workday HR and Payroll project will focus on providing an efficient and simplified user experience with maximum accessibility to support transparent data, processes, and reporting to support a diverse university.	<ul style="list-style-type: none">- Be creative, consistent, and embrace change driven by HR best practices- Configure for the rule rather than the exception- Embrace efficiency and self-service



INFORMATION ITEM II. B. WORKDAY UPDATE

Workday HR and Payroll Key Milestones

Major Milestones	Status
Onsite and Online Workday Demo's to the Community	September, November 2021
Administrative Team Informational Meeting	January 2022
Plan, Architect, Configure, and Test	February 2022 - March 2023
Workday Ambassadors	June 2022
User Experience Testing	February 2023
Deploy	April 2023
User Experience Ongoing Feedback & Configuration Requests	August 2023 - Present



Workday Adoption Project

Purpose

The purpose of this project was to engage with campus stakeholders at Northeastern Illinois University (NEIU) to determine the benefits and challenges end-users have been experiencing during the months following the initial Workday Human Resource and Payroll system implementation in April 2023.



INFORMATION ITEM II. B. WORKDAY UPDATE

Project Update

Objectives

- Highlight Key Milestones
- Understand Business Process Workflow
- Explore Common Business Processes
- Review Recommendations and Alignment
- Identify Corrective Action Completed/In-Progress
- Discuss Next Steps



INFORMATION ITEM II. B. WORKDAY UPDATE

Feedback from Stakeholders

1. Where can I go for help?
 1. Approvals: There is an item in my inbox for an employee that should be sent to someone else.
 2. My Organizational Chart is wrong.
 3. I cannot login.
2. Training and resources for end users
3. Requests for improvements around existing processes



Business Process Workflow

A business process is a set of tasks that people initiate, act upon, and complete in order to accomplish a desired business objective. When you initiate a business process, Workday routes the tasks to the responsible roles (users who are capable of completing the tasks based on their membership in security groups) and enforces security and business rules throughout the business process.



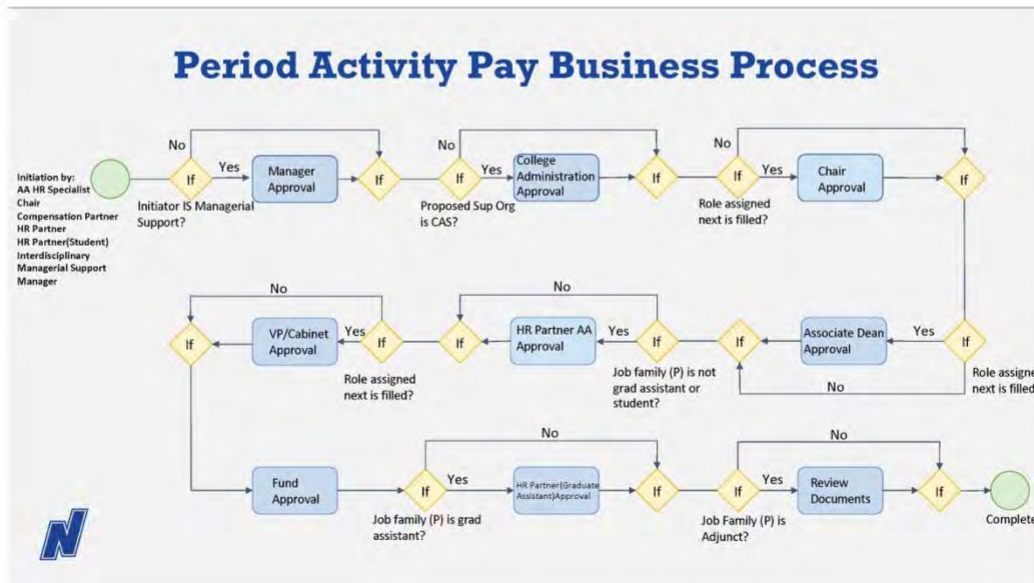

INFORMATION ITEM II. B. WORKDAY UPDATE

Business Process Workflow

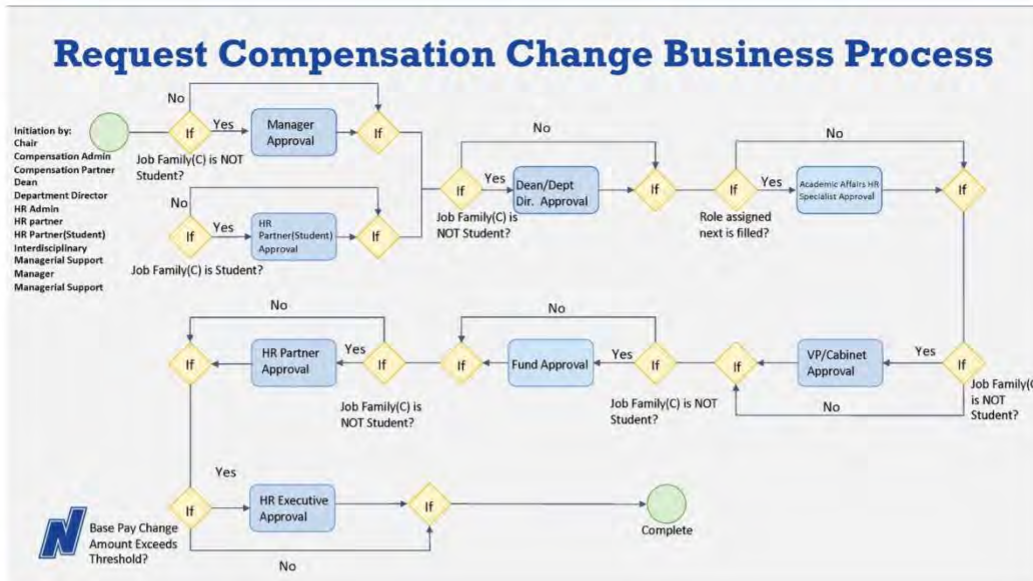
Foundation of Workday – Business Processes and Security

HOW TO TRACK A BUSINESS PROCESS Job Aid:
This allows the requestor/those with access to track the progress of a business process and to see the steps/ownership of the process.

NEIU has over 300 business processes within Workday



INFORMATION ITEM II. B. WORKDAY UPDATE



Alignment to Recommendations

Moving forward on the right path - together

Recommendations to Improve Adoption
Identify Dedicated Resource(s)
Form and Charge a Cross-functional Working Group
Review and Map Business Processes
Review and Map Security Roles and Expectations
Review Institutional Policies and State Requirements
Implement Configuration Updates
Prioritize System Integrations
Focus on Testing (Initially and Ongoing)
Review, Revise, and Development End-User Resources



INFORMATION ITEM II. B. WORKDAY UPDATE

Corrective Action

Measures we have taken to address concerns

Met with Shared Governance Groups to provide information on Workday architecture, corrective actions taken and answer questions
Created a "Suggestion Box" for the Community to provide feedback related to their experience
Published new Job Aid: How to Allocate Pay Across Different FOAP's
Shared Workday Adoption Report at www.workday.neiu.edu
Issued weekly Workday Project Updates via email and on our website

Corrective Action

Measures we have taken to address concerns

Recommendations to Improve Adoption			
Identify Dedicated Resource(s)			
Action	Lead Department(s)	Status	Target Completion Date
Assigned two additional resources for help desk and job aid support	HR	On track	Fall 2023
Hired 2 Integration Developers to assist with ongoing integration work	UTS	Completed	Fall 2023
Provided one-on-one diagnostic and support sessions regarding specific program/department issues	AA	Ongoing	Spring 2024



INFORMATION ITEM II. B. WORKDAY UPDATE

Corrective Action

Measures we have taken to address concerns

Recommendations to Improve Adoption

Form and Charge a Cross-functional Working Group

Action	Lead Department(s)	Status	Target Completion Date
Weekly meetings with cross functional team activated.	Members include faculty, HR, Academic Affairs and UTS as needed	Drafting job aides. Configuring new approval steps.	Ongoing
Daily meetings	UTS, HR, Controllers and Budget as needed	UTS and AVAAP	Ongoing



Corrective Action

Measures we have taken to address concerns

Recommendations to Improve Adoption

Review and Map Business Processes

Action	Lead Department(s)	Status	Target Completion Date
Close Workday Ticket Support Requests	HR, UTS	Current Ticket Count Open: 20 Closed: 755 11/10/23	Ongoing




INFORMATION ITEM II. B. WORKDAY UPDATE

Corrective Action

Measures we have taken to address concerns

Recommendations to Improve Adoption			
Review and Map Security Roles and Expectations			

Action	Lead Department(s)	Status	Target Completion Date
Met with AVAAP to change processes involving hiring dates within Workday	AA	Ongoing	Spring 24
Met with AVAAP to change processes involving hiring of Adjuncts (period activity pay)	AA	Ongoing	Spring 24




Corrective Action

Measures we have taken to address concerns

Recommendations to Improve Adoption			
Prioritize System Integrations			

Action	Lead Department(s)	Status	Target Completion Date
Continuous enhancement of existing integrations related to user, vendors, security	UTS, AMS, Budget, Controllers	In Progress with continuous monitoring via daily summary that uses prioritization via severity involved.	Ongoing
Identify additional integrations to provide centralized reporting	UTS, Budget, Controllers, IR	In Progress	Ongoing



INFORMATION ITEM II. B. WORKDAY UPDATE

Corrective Action

Measures we have taken to address concerns

Recommendations to Improve Adoption
Focus on Testing (Initially and Ongoing)

Action	Lead Department(s)	Status	Target Completion Date
Provide necessary Integration testing in a pre-prod environment	UTS performs the test and the department involved provides data validation for the test.	Ongoing	Ongoing



Corrective Action

Measures we have taken to address concerns

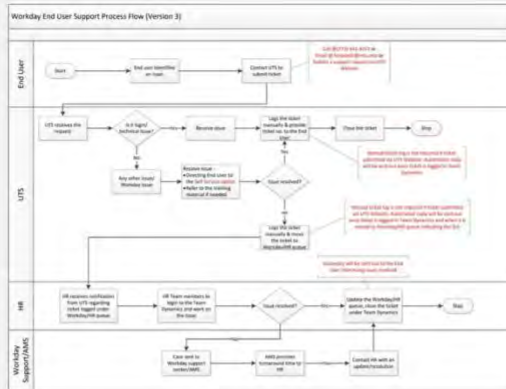
Recommendations to Improve Adoption
Review, Revise, and Development End-User Resources

Action	Lead Department(s)	Status	Target Completion Date
Produce and publish job aids	HR, AA, Workday Ambassadors	Completed 35 In process: 5	Ongoing



INFORMATION ITEM II. B. WORKDAY UPDATE

HelpDesk Support End User Process Flow



Workday End User Support Process Model and Process Map is available at workday.neiu.edu

Service Level Agreement is 24 hours within UTS and 48 hours within HR or other supporting department



Discussion

