

**PRESIDENT'S REPORT TO THE  
BOARD OF TRUSTEES OF NORTHEASTERN ILLINOIS UNIVERSITY  
SEPTEMBER 17, 2009**

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## **I. ACTION ITEMS**

### **A. FISCAL YEAR 2010 UNIVERSITY OPERATING BUDGET**

Each year the Board of Trustees is asked to adopt the University operating budget for the coming fiscal year. This budget presented to the Board is based on fiscal year 2010 state appropriations, tuition and fees, grants and contracts, other local funds held by the University, and strategic spending priorities established by the Board.

The total University budget is comprised of two main sections – unrestricted and restricted – based on definitions provided by the Illinois Board of Higher Education and the Governor's Office of Management and Budget to all Illinois public universities. The unrestricted operating budget includes expenditures from revenue sources that are not explicitly restricted by statute, contract or other requirement. The restricted operating budget includes expenditures from revenue sources that are restricted by an external requirement, typically by the entity providing the funds or by a legal requirement. The University also prepares an operating budget including only State appropriations and the University Income Fund, which summarizes the primary operating budget for the majority of University departments.

The following paragraphs discuss the University operating budget. Table 1 summarizes the fiscal year 2010 operating budget. Table 2 provides unrestricted and restricted expenditures by functional category (e.g., instruction, research) and by object category (e.g., personal services, travel). Table 3 presents the detailed operating budget from State appropriated funds and the University Income Fund. Table 4 presents the detailed budget for expenditures from local funds - contracts, grants, auxiliaries, and other locally held funds.

#### Revenues

As background, the Board adopted the University's initial fiscal year 2010 operating budget request in September 2008. The University's initial request included additional State funding for cost and salary increases and programmatic requests for implementing enrollment, retention and graduation strategies; enhancing teacher education and development; and supporting campus safety initiatives.

The request was forwarded to the Illinois Board of Higher Education and considered in the IBHE's higher education budget recommendations adopted January 27, 2009. The Governor presented his fiscal year 2010 budget recommendations to the Illinois General Assembly on March 18, 2009. On May 30, 2009, the Illinois General Assembly approved House Bill 2132 which included the state fiscal year 2010 operating budget for all Illinois public universities, including Northeastern Illinois University. On July 31, 2009, Governor Quinn approved House Bill 2132 as Public Act 96-0114 with certain

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item and reduction vetoes. For Northeastern, the Governor's budget reduction from the General Assembly level totaled \$435,200.

As shown in Table 1, the general University operating budget financed from state appropriations and the University Income Fund (student tuition) will be at basically the same level as the previous year, showing a slight decrease of \$32,400, or 0.1 percent, below the fiscal year 2009 budget.

State appropriations for Northeastern total \$43.4 million, the same level of funding that was provided to the University in the previous fiscal year 2009. The appropriation was held level only because of the inclusion of federal stimulus funding (\$4.2 million) which required that the state keep public university funding at the prior year level. Illinois Board of Higher Education staff recently informed the public university presidents that the federal stimulus funding will not be available for fiscal year 2011 budget and it is unlikely that the state of Illinois will find the funds to replace the federal support. As a result, the University likely will incur a significant reduction in state funding next year.

Table 1 also shows decreases in the local unrestricted and restricted operating budgets. These decreases also can be traced to overall decreases in local, state, and federal support for grants and contracts. Some local funds are restricted either by the provider (grants and contracts) or the terms under which they are collected (fees) and may not be used for general operations. These amounts are preliminary estimates of grants and contracts that will be awarded to the University or projected fee revenue that will be available for expenditures during the fiscal year. In most cases, fiscal year 2010 grants and contracts are estimated based on actual fiscal year 2009 revenues.

An area of great concern with the fiscal year 2010 budget is the status of the state's need-based student aid program, the Illinois Monetary Award Program (MAP). The MAP program is administered by the Illinois Student Assistance Commission (ISAC) and was reduced from the \$440 million included in the Governor's Budget to \$165 million, a funding reduction of 63 percent.

ISAC will distribute the entire MAP appropriation to students in the fall semester to allow those students with financial need to receive financial aid in the fall, although it will only be at 83 percent of last year's level. With current funding levels, there would be no MAP financial aid awards in the spring semester. The lack of spring MAP awards will significantly hamper, or eliminate, the ability of many of our students with financial need to attend college in the spring.

The University's first concern is for the students on financial aid and the uncertainty this funding shortfall will create for their continuing education. A second concern is the effect this decrease in MAP funding will have on the University's operating budget.

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In fiscal year 2009, Northeastern received \$8.6 million in student tuition and fees from the MAP program. We have been informed by ISAC that the funding level for our students in the current year will be reduced to \$4.6 million. In addition, the state will not reimburse the University for tuition waivers that we are required by law to grant to veterans and National Guard students. The combined effects of decreased funding from these programs will reduce our projected tuition revenue by \$4.9 million. As a result, even with our tuition increase, our income fund budget is projected to be just below that of the previous fiscal year 2009.

The Illinois Board of Higher Education is developing an advocacy campaign to take place during the next several weeks to urge the Illinois General Assembly and Governor Quinn to restore funding for the MAP program so that students with financial need will be able to attend Illinois colleges and universities in the spring.

Expenditures

As mentioned above, the operating budget funded with state appropriations and the University Income Fund is the primary budget for most University departments and is at about the same level as the previous year. In order to secure funds to address the highest University priorities, we will be taking certain actions to internally reallocate funds for high need areas.

We implemented a hiring freeze wherein no position will be acted on without the approval of the group of Vice Presidents. We plan to reallocate some anticipated savings this year due to lower electric costs and lower utility demand during the summer (and depending on the severity of the winter) and we will redouble our efforts to increase efficiency and effectiveness at all levels of the University. Even so, our plans for new spending will be sparse.

We are keeping our commitment to fill four new tenure track faculty positions and are continuing our commitment to have one professional advisor in each college, and one each at El Centro and the Carruthers Center for Inner City Studies. We will again fund a limited number of special projects under the auspices of Hispanic Serving Institution initiatives and are funding \$100,000 to implement the recommendations included in the North Atlantic Slave Trade Study.

Because of the uncertainty with our fiscal year 2011 budget, we are hesitant to add ongoing costs to our fiscal year 2010 budget. As a result, a base salary increase will not be provided this year for our non-negotiated employees. Instead, we will provide two lump-sum stipends of \$500 each. The first will be paid in September 2009 and the second in January 2010 for employees that were employed by certain dates. These stipends are one-time payments and will not be added to the employees' salary base. There are also collective bargaining

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agreements in place for three of our five unions. The other two agreements are being negotiated.

Following approval of the operating budget by the Board of Trustees, the University is required to submit a copy of the budget to the Illinois Board of Higher Education (IBHE) and to the Governor's Office of Management and Budget. This is in response to an IBHE policy that is intended to "expand and enhance public university annual budget review, approval and oversight." In addition, the NEIU Office of University Budgets will prepare a detailed University budget for all departments and offices and provide a copy of that budget to each trustee and administrative office. Also, three copies will be placed in the University Library for review and use by the entire University community. Further, regular reports will continue to be made to the Board of Trustees regarding State funding levels and any events at the State level or other actions that affect the University budget.

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**Table 1**  
**NORTHEASTERN ILLINOIS UNIVERSITY**  
**Fiscal Year 2010 Operating Budget**  
**(With Comparable Data Provided for Fiscal Year 2009)**

	FY2009	FY2010	Change	
			Dollar	Percent
<b><u>Unrestricted Operating Budget</u></b>				
<b><u>State &amp; University Income Funds</u></b>				
State General Funds Appropriations*	\$ 43,401,900	\$ 43,401,900	\$ -	- %
University Income Fund	37,629,800	37,597,400	(32,400)	(0.1)
<b>State / UIF Unrestricted Budget</b>	<b>\$ 81,031,700</b>	<b>\$ 80,999,300</b>	<b>\$ (32,400)</b>	<b>(0.0) %</b>
<b><u>Local Unrestricted</u></b>				
Student Fee Programs	\$ 5,404,100	\$ 5,500,000	\$ 95,900	1.8
Sales & Services - Student/Staff Services	4,250,000	3,869,700	(380,300)	(8.9)
Sales & Services - Auxiliary	5,121,000	4,751,200	(369,800)	(7.2)
Grants & Contracts-Education	3,582,000	3,307,100	(274,900)	(7.7)
Indirect Costs Recovery	1,200,000	1,200,000	-	-
<b>Local Unrestricted Budget</b>	<b>19,557,100</b>	<b>18,628,000</b>	<b>(929,100)</b>	<b>(4.8) %</b>
<b>Total Unrestricted Operating Budget</b>	<b>\$ 100,588,800</b>	<b>\$ 99,627,300</b>	<b>\$ (961,500)</b>	<b>(1.0) %</b>
<b><u>Local Restricted Operating Budget</u></b>				
Local Grants & Contracts	\$ 1,220,000	\$ 700,000	\$ (520,000)	(42.6) %
State Grants & Contracts	2,700,000	2,100,000	(600,000)	(22.2)
Federal Grants & Contracts	22,000,000	22,120,000	120,000	0.5
Private Grants & Contracts	1,200,000	1,680,000	480,000	40.0
<b>Total Local Restricted Operating Budget</b>	<b>\$ 27,120,000</b>	<b>\$ 26,600,000</b>	<b>\$ (520,000)</b>	<b>(1.9) %</b>
<b>Total Operating Budget</b>	<b>\$ 127,708,800</b>	<b>\$ 126,227,300</b>	<b>\$ (1,481,500)</b>	<b>(1.2) %</b>

\* FY2010 includes American Recovery & Reinvestment Act of \$4,154,200.

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**Table 2  
NORTHEASTERN ILLINOIS UNIVERSITY  
Fiscal Year 2010 Operating Budget  
by Function and Line Item**

<u>Functional Categories</u>	<u>Unrestricted</u>				<u>Total</u>
	<u>General Revenue</u>	<u>University Income Fund</u>	<u>Local</u>	<u>Restricted</u>	
Instruction	\$ 27,671,900	\$ 16,374,191	\$ 3,038,000	\$ 1,800,000	\$ 48,884,091
Organized Research	185,500	153,170	25,900	410,000	774,570
Public Service	507,700	567,629	229,500	13,110,000	14,414,829
Academic Support	3,446,500	4,202,517	992,800	50,000	8,691,817
Student Services	1,447,500	1,238,773	6,973,700	11,000,000	20,659,973
Institutional Support	5,472,400	6,248,271	1,686,100	45,000	13,451,771
Operations and Maintenance	3,597,800	7,975,149	354,200	-	11,927,149
Independent Operations	-	-	5,327,800	185,000	5,512,800
Medicare	-	837,700	-	-	837,700
Health Insurance Reserve Fund	1,072,600	-	-	-	1,072,600
<b>Total</b>	<b>\$ 43,401,900</b>	<b>\$ 37,597,400</b>	<b>\$ 18,628,000</b>	<b>\$ 26,600,000</b>	<b>\$ 126,227,300</b>

<u>Line Item Categories</u>	<u>Unrestricted</u>				<u>Total</u>
	<u>General Revenue</u>	<u>University Income Fund</u>	<u>Local</u>	<u>Restricted</u>	
Personal Services	\$ 42,329,300	\$ 22,839,990	\$ 3,904,500	\$ 7,700,000	\$ 76,773,790
Contractual Services	-	9,443,091	5,702,500	4,900,000	20,045,591
Travel	-	349,058	78,300	105,000	532,358
Commodities	-	987,960	782,800	355,000	2,125,760
Equipment	-	1,848,840	565,400	150,000	2,564,240
Telecommunications	-	684,017	432,100	18,000	1,134,117
Operation of Auto	-	16,715	9,500	-	26,215
Awards/Grants/Tuition Waivers	-	255,430	2,577,900	11,200,000	14,033,330
Permanent Improvements	-	334,599	-	-	334,599
Benefits/Social Security/Medicare	-	837,700	235,100	1,200,000	2,272,800
Health Insurance Reserve Fund	1,072,600	-	-	-	1,072,600
Other/PI	-	-	4,339,900	972,000	5,311,900
<b>Total</b>	<b>\$ 43,401,900</b>	<b>\$ 37,597,400</b>	<b>\$ 18,628,000</b>	<b>\$ 26,600,000</b>	<b>\$ 126,227,300</b>

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**Table 3**  
**NORTHEASTERN ILLINOIS UNIVERSITY**  
**SUMMARY OF UNIVERSITY OPERATING BUDGET - STATE / UNIVERSITY INCOME FUND**  
**JULY 1, 2009 TO JUNE 30, 2010**

	2009-10 Budget	Personal Services	Contra- tual	Travel	Com- modities	Equip- ment	Tele- comm	Oper of Auto	Awards & Grants	Perm. Imprv	Soc Sec/ Medicare
<b>INSTRUCTION</b>											
General Academic Instruction	38,587,089	36,458,803	643,110	132,950	265,869	908,300	178,057	-	-	-	-
Requisite/Prep Remedial Instr	2,279,152	2,007,457	96,917	14,250	41,857	6,370	13,271	-	99,030	-	-
Admissions/Registration/Records	1,607,669	1,441,619	103,000	50	47,000	-	16,000	-	-	-	-
Instructional Support	1,572,181	1,363,207	108,142	30,750	41,514	17,675	10,893	-	-	-	-
<b>Total</b>	<b>44,046,091</b>	<b>41,271,086</b>	<b>951,169</b>	<b>178,000</b>	<b>396,240</b>	<b>932,345</b>	<b>218,221</b>	-	<b>99,030</b>	-	-
<b>ORGANIZED RESEARCH</b>											
Individual & Project Research	118,351	82,059	14,800	7,448	7,889	5,855	300	-	-	-	-
Supp for Organized Research	220,319	220,319	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>338,670</b>	<b>302,378</b>	<b>14,800</b>	<b>7,448</b>	<b>7,889</b>	<b>5,855</b>	<b>300</b>	-	-	-	-
<b>PUBLIC SERVICE</b>											
Community Services	999,575	754,950	160,879	8,710	41,420	8,000	25,616	-	-	-	-
Public Service Support	75,754	73,754	-	-	-	-	2,000	-	-	-	-
<b>Total</b>	<b>1,075,329</b>	<b>828,704</b>	<b>160,879</b>	<b>8,710</b>	<b>41,420</b>	<b>8,000</b>	<b>27,616</b>	-	-	-	-
<b>ACADEMIC SUPPORT</b>											
Academic Administration	2,879,093	2,574,435	160,865	68,600	40,475	14,750	19,968	-	-	-	-
Library Services	3,761,199	2,441,122	473,239	9,500	19,000	801,412	16,926	-	-	-	-
Academic Support	1,008,725	603,629	267,942	10,000	115,815	3,750	7,589	-	-	-	-
<b>Total</b>	<b>7,649,017</b>	<b>5,619,186</b>	<b>902,046</b>	<b>88,100</b>	<b>175,290</b>	<b>819,912</b>	<b>44,483</b>	-	-	-	-
<b>STUDENT SUPPORT</b>											
Social & Cultural Development	111,633	92,836	12,500	-	3,950	-	2,347	-	-	-	-
Counseling & Career Services	784,668	756,382	15,180	-	7,806	-	5,300	-	-	-	-
Financial Aid Administration	802,554	780,922	10,770	-	9,612	250	1,000	-	-	-	-
Financial Assistance	156,400	-	-	-	-	-	-	-	156,400	-	-
Student Services Administration	831,018	729,810	66,988	7,000	14,239	4,000	8,981	-	-	-	-
<b>Total</b>	<b>2,686,273</b>	<b>2,359,950</b>	<b>105,438</b>	<b>7,000</b>	<b>35,607</b>	<b>4,250</b>	<b>17,628</b>	-	<b>156,400</b>	-	-

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**Table 3 (continued)**  
 NORTHEASTERN ILLINOIS UNIVERSITY  
 SUMMARY OF UNIVERSITY OPERATING BUDGET - STATE / UNIVERSITY INCOME FUND  
 JULY 1, 2009 TO JUNE 30, 2010

	2009-10 Budget	Personal Services	Contra- tual	Travel	Com- modities	Equip- ment	Tele- comm	Oper of Auto	Awards & Grants	Perm. Imprv	Soc Sec/ Medicare
<b>INSTITUTIONAL SUPPORT</b>											
Executive Management	3,265,638	2,722,231	416,146	25,000	66,238	6,219	29,804	-	-	-	-
Financial Management & Oper	1,134,936	1,089,505	29,170	-	10,215	-	6,046	-	-	-	-
Genl Admin & Logistical Supp	6,562,711	4,530,750	1,545,195	29,100	107,900	54,097	295,669	-	-	-	-
Public Relations/Development	757,386	579,727	151,248	900	20,161	100	5,250	-	-	-	-
<b>Total</b>	<b>11,720,671</b>	<b>8,922,213</b>	<b>2,141,759</b>	<b>55,000</b>	<b>204,514</b>	<b>60,416</b>	<b>336,769</b>	-	-	-	-
<b>OPERATION &amp; MAINTENANCE</b>											
Superintendence	330,666	289,116	17,000	2,200	3,500	750	18,000	100	-	-	-
Custodial	1,913,764	1,750,664	90,000	100	72,500	500	-	-	-	-	-
Repair & Maintenance	1,510,378	804,666	690,000	300	5,000	5,312	5,000	100	-	-	-
Ground Maintenance	292,775	245,675	30,000	100	12,000	-	-	5,000	-	-	-
Utility Production	3,370,000	-	3,370,000	-	-	-	-	-	-	-	-
Utility Support	1,870,168	1,662,468	180,000	100	23,000	4,500	-	100	-	-	-
Permanent Improvements	334,599	-	-	-	-	-	-	-	-	334,599	-
Security	1,250,599	1,113,184	90,000	2,000	11,000	7,000	16,000	11,415	-	-	-
Rental of Space	700,000	-	700,000	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11,572,949</b>	<b>5,865,773</b>	<b>5,167,000</b>	<b>4,800</b>	<b>127,000</b>	<b>18,062</b>	<b>39,000</b>	<b>16,715</b>	-	<b>334,599</b>	-
Health Insurance Reserve Fund	1,072,600	-	-	-	-	-	-	-	-	-	1,072,600
Medicare	837,700	-	-	-	-	-	-	-	-	-	837,700
<b>Total State Budgets</b>	<b>80,999,300</b>	<b>65,169,290</b>	<b>9,443,091</b>	<b>349,058</b>	<b>987,960</b>	<b>1,848,840</b>	<b>684,017</b>	<b>16,715</b>	<b>255,430</b>	<b>334,599</b>	<b>1,910,300</b>

Note: These categories are based on IBHE RAMP (Resource Allocation Management Program) definitions.

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Table 4  
NORTHEASTERN ILLINOIS UNIVERSITY  
SUMMARY OF UNIVERSITY OPERATING BUDGET - LOCAL \*  
JULY 1, 2009 TO JUNE 30, 2010

	2009-10 Budget	Personal Services	Contractual	Travel	Com- modities	Equip- ment	Tele- comm	Oper Auto	Awards & Grants	Other/ PI	SS/FICA +Benefits
<b>INSTRUCTIONAL ACTIVITIES</b>											
General Academic Instruction	757,900	140,000	348,000	27,500	53,500	52,000	200	100	123,100	12,500	1,000
Requisite/Prep Remedial Instr	82,700	48,000	16,500	3,000	8,600	600	500	-	-	-	5,500
Admissions, Registration & Records	246,800	70,000	55,000	2,000	106,800	1,000	1,000	-	-	-	11,000
Instructional Support	3,750,600	702,000	742,000	10,400	100,000	383,000	9,000	-	112,600	1,623,600	68,000
<b>Total</b>	<b>4,838,000</b>	<b>960,000</b>	<b>1,161,500</b>	<b>42,900</b>	<b>268,900</b>	<b>436,600</b>	<b>10,700</b>	<b>100</b>	<b>235,700</b>	<b>1,636,100</b>	<b>85,500</b>
<b>ORGANIZED RESEARCH</b>											
Individual & Project Research	351,800	203,000	68,000	11,000	11,600	17,500	300	-	1,000	27,200	12,200
Support for Organized Research	84,100	46,300	16,300	4,200	1,800	1,100	1,200	-	-	4,700	8,500
<b>Total</b>	<b>435,900</b>	<b>249,300</b>	<b>84,300</b>	<b>15,200</b>	<b>13,400</b>	<b>18,600</b>	<b>1,500</b>	<b>-</b>	<b>1,000</b>	<b>31,900</b>	<b>20,700</b>
<b>PUBLIC SERVICE</b>											
Community Education	11,163,000	5,300,000	4,030,000	65,000	255,000	28,000	10,000	-	25,000	550,000	900,000
Community Services	2,163,000	1,130,000	445,000	20,000	105,000	23,000	5,000	-	120,000	150,000	155,000
Public Service Support	23,500	16,000	5,000	-	500	1,500	-	-	-	-	500
<b>Total</b>	<b>13,339,500</b>	<b>6,446,000</b>	<b>4,480,000</b>	<b>85,000</b>	<b>360,500</b>	<b>52,500</b>	<b>15,000</b>	<b>-</b>	<b>145,000</b>	<b>700,000</b>	<b>1,055,500</b>
<b>ACADEMIC SUPPORT</b>											
Academic Administration	53,100	21,000	21,500	2,000	6,000	100	-	-	-	-	2,500
Library Services	33,700	33,000	100	-	-	400	-	-	-	-	200
Academic Support	956,000	6,000	385,000	-	5,500	10,200	-	-	-	549,300	-
<b>Total</b>	<b>1,042,800</b>	<b>60,000</b>	<b>406,600</b>	<b>2,000</b>	<b>11,500</b>	<b>10,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>549,300</b>	<b>2,700</b>
<b>STUDENT SUPPORT</b>											
Social & Cultural Development	1,934,700	1,046,000	400,000	20,000	156,000	37,300	72,000	200	1,200	80,000	122,000
Student Health/Medical Services	447,800	230,000	57,000	7,800	64,000	1,000	1,000	-	-	35,000	52,000
Counseling & Career Services	88,800	66,000	2,100	1,400	2,100	-	1,000	-	-	1,200	15,000
Financial Aid Administration	137,200	86,100	14,000	1,200	10,700	-	9,200	-	15,000	-	1,000
Financial Assistance	13,122,200	86,100	14,000	1,200	10,700	-	9,200	-	13,000,000	-	1,000
Student Services Administration	2,243,000	55,000	2,160,000	1,000	18,500	2,000	-	-	-	-	6,500
<b>Total</b>	<b>17,973,700</b>	<b>1,569,200</b>	<b>2,647,100</b>	<b>32,600</b>	<b>262,000</b>	<b>40,300</b>	<b>92,400</b>	<b>200</b>	<b>13,016,200</b>	<b>116,200</b>	<b>197,500</b>

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Table 4 (continued)

NORTHEASTERN ILLINOIS UNIVERSITY  
 SUMMARY OF UNIVERSITY OPERATING BUDGET - LOCAL \*  
 JULY 1, 2009 TO JUNE 30, 2010

	2009-10 Budget	Personal Services	Contrac- tual	Travel	Com- modities	Equip- ment	Tele- comm	Oper Auto	Awards & Grants	Other/ PI	SS/FICA +Benefits
<b>INSTITUTIONAL SUPPORT</b>											
Executive Management	2,500	2,500	-	-	-	-	-	-	-	-	-
Financial Management & Operations	107,900	54,000	40,000	1,600	6,000	500	5,500	-	-	-	300
Genl Administration & Logistical Supp	1,620,700	385,000	801,000	3,500	67,500	18,000	325,000	-	-	15,500	5,200
Public Relations/Development	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,731,100</b>	<b>441,500</b>	<b>841,000</b>	<b>5,100</b>	<b>73,500</b>	<b>18,500</b>	<b>330,500</b>	-	-	<b>15,500</b>	<b>5,500</b>
<b>OPERATION &amp; MAINTENANCE</b>											
Superintendence	-	-	-	-	-	-	-	-	-	-	-
Custodial	25,300	25,000	-	-	-	-	-	-	-	-	300
Repair and Maintenance	314,000	55,000	200,000	-	500	58,000	-	-	-	-	500
Utility Production	-	-	-	-	-	-	-	-	-	-	-
Utility Support	-	-	-	-	-	-	-	-	-	-	-
Security	14,900	13,500	-	500	500	200	-	-	-	-	200
Rental of Space	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>354,200</b>	<b>93,500</b>	<b>200,000</b>	<b>500</b>	<b>1,000</b>	<b>58,200</b>	-	-	-	-	<b>1,000</b>
<b>INDEPENDENT OPERATIONS</b>											
Retail Services & Concessions	156,700	85,000	62,000	-	2,300	-	-	6,200	-	-	1,200
Student Unions and Centers	2,168,100	500,000	320,000	-	26,700	50,000	-	-	-	1,262,900	8,500
Specialized Services	3,188,000	1,200,000	400,000	-	118,000	30,000	-	3,000	380,000	1,000,000	57,000
<b>Total</b>	<b>5,512,800</b>	<b>1,785,000</b>	<b>782,000</b>	-	<b>147,000</b>	<b>80,000</b>	-	<b>9,200</b>	<b>380,000</b>	<b>2,262,900</b>	<b>66,700</b>
<b>Total Local Budgets</b>	<b>45,228,000</b>	<b>11,604,500</b>	<b>10,602,500</b>	<b>183,300</b>	<b>1,137,800</b>	<b>715,400</b>	<b>450,100</b>	<b>9,500</b>	<b>13,777,900</b>	<b>5,311,900</b>	<b>1,435,100</b>

Note: \* These categories are based on IBHE RAMP (Resource Allocation Management Program) definitions.  
 \* Local budget includes unrestricted and restricted funding sources.

## **B. FISCAL YEAR 2011 OPERATING AND CAPITAL BUDGET REQUESTS**

### Introduction

Each year, the Board of Trustees of Northeastern Illinois University is required to adopt an operating and capital budget request and submit that request to the Illinois Board of Higher Education (IBHE). A preliminary request was presented to the Board of Trustees in June as an information item for review and discussion and a final request is submitted to the Board in September for approval. After Board approval, the request is then submitted to the IBHE before its deadline of October 15.

The fiscal year 2011 operating budget request presented to the Board of Trustees is intended to advance the strategic goals developed by the University community and endorsed by the Board. At its September 18, 2008 meeting, the Board adopted a revised University Mission Statement and endorsed a University Vision Statement, Values Statements, Strategic Goals and Action Steps. At the November 20, 2008 meeting, the Board was presented with a set of specific tasks that the University planned to complete in fiscal year 2009 to achieve the goals outlined in the Strategic Plan. Since that time, University faculty and staff have been actively engaged in working towards completing those tasks. This budget includes two new academic programs and three programmatic initiatives that address the strategic goals identified by the University community and support our strategic action plan.

Also this past year, the University reconstituted the University Budgetary Council into the University Planning and Budget Council to be a more collaborative partner in assuring that the University's goals, action steps and specific tasks are clearly prioritized and translated into the University's budget request. The role of the Council is evolving and processes are already being put in place for increased involvement with fiscal year 2011 and fiscal year 2012 budget development.

Also at the September meeting, the Board will receive a strategic planning update that will, for the first time, assess progress in achieving the action steps and tasks that were planned for fiscal year 2009. In addition, the Board will receive a summary of the tasks that the University plans to undertake in fiscal year 2010.

### Overview of Operating and Capital Budget Requests

The budget requests brought before the Northeastern Illinois University Board of Trustees and summarized in this report are fiscal year 2011 requests, for the year beginning July 1, 2010 and ending June 30, 2011.

The fiscal year 2011 operating budget reflects the fiscal year 2010 state-appropriated base budget for the University and the University's budget requests

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for new funding for fiscal year 2011. Included in the operating budget are state-appropriated funds and the University Income Fund, which is established by state statute to account for student tuition and certain fee revenue. The total of state appropriations and University Income Fund revenues represents the University's operating budget.

An important factor in developing the fiscal year 2011 operating budget request is the prior year base budget, the starting point for budget development. The Illinois General Assembly approved the University's fiscal year 2010 appropriations on May 30, 2009 and Governor Quinn approved those appropriations, with certain item reduction vetoes, on July 31, 2009. A more detailed report on the fiscal year 2010 budget is also on the September Board of Trustees agenda.

Developing our operating budget request requires that we reach a balance between the new and ongoing financial needs of the University and a reasonable expectation of support from the State of Illinois and our students. Since the beginning of fiscal year 2002 through our fiscal year 2010 appropriation, Northeastern has seen our available funding from the State's General Fund decrease by \$2.0 million, or 4.4 percent. In addition, beginning in fiscal year 2002, the University was required to begin making an annual payment of \$1.1 million to the group health insurance fund for all state employees. The State of Illinois did not provide funding for this required contribution, meaning the University reallocates annually to meet this cost. With this required contribution not available for University operating expenditures, the actual reduction in available University funding is \$3.1 million, or 6.8 percent, since fiscal year 2002.

This budget request is modest in terms of the needs of the University and includes only moderate funding requests for salary and cost increases and selected program initiatives. We are on record, therefore, that these are our highest priorities. The total of state appropriations and University Income Fund revenues represents the operating budget that will require Board of Trustees approval in September and that will be sent, following approval, to the Illinois Board of Higher Education for consideration.

The following summarizes the budget information provided in this report.

Fiscal Year 2011 Budget Development Schedule. Table 1 provides a schedule of the budget development process from June 2009, when the Board of Trustees received the initial fiscal year 2011 budget request, through September 2010, at which time the Board will take action on the University's fiscal year 2011 internal budget.

Strategic Goals. Page 15 includes the Strategic Goals that were developed by the University community and endorsed by the Board of Trustees in September 2008. These goals provide the framework for identifying University action steps, tasks and specific budget requests.

Operations. The budget request for University fiscal year 2011 operations is summarized in Table 2, with additional information supporting the operations request provided on pages 16 through 20. Table 3 summarizes the requests for salary and inflationary cost increases. Table 4 summarizes the program requests for fiscal year 2011. Because these represent the highest University priorities, the University may attempt to implement some of these programs through the redirection of staff effort and University resources.

Capital Improvements. Table 5 summarizes the fiscal year 2011 requests for capital improvements, which are described on pages 21 through 25. Capital requests are discussed in the two broad categories used by the Illinois Board of Higher Education to classify state-supported projects – Regular Capital projects and Capital Renewal projects. Regular Capital projects include requests for new construction or significant remodeling or renovation. These projects typically provide new space or provide a significantly different use for remodeled space. Capital Renewal projects are of a lesser scope than Regular Capital projects. They include the remodeling or renovation of space, infrastructure renewal, and improvement projects that address deferred maintenance.

For the first time, the Illinois Board of Higher Education and the Capital Development Board recognized the differences in construction costs among the various locales in Illinois, most notably Chicago. The two boards approved higher construction cost standards for certain areas of the state where labor and material costs are significantly more than other areas of the state. As a result, for Northeastern, we now have higher, but more accurate, cost figures for our capital requests.

In the initial budget request submitted to the Board in June 2009, it was noted that the capital request list presented to the Board in September would be adjusted to reflect any newly appropriated capital projects. As part of the statewide capital plan, the Illinois General Assembly passed, and the Governor approved, planning and construction funding for a new Education Building totaling \$73.0 million. As a result, the Education Building is no longer included in the budget request but funds to equip the Education Building, when constructed, have been added to the request.

**Table 1  
FISCAL YEAR 2011 BUDGET DEVELOPMENT SCHEDULE  
(Approximate dates – subject to change)**

June 2009	Submission of initial FY2011 operating and capital budget requests to NEIU Board of Trustees for review and discussion
September 2009	Discussion and approval of the FY2011 operating and capital budget requests by NEIU Board of Trustees  Report to the Board of Trustees – Strategic Planning Update: Fiscal Year 2009 and Fiscal Year 2010 Action Steps
November 2009	Report to the NEIU Board of Trustees on proposed FY2011 tuition and fees rates
December 2009	Board of Higher Education action on FY2011 higher education operations and grants and capital improvements recommendations
February 2010	Governor's FY2011 Budget Address  NEIU Board action on FY2011 tuition and fee rates
May 2010	General Assembly's action on FY2011 appropriations
June 2010	Governor's action on FY2011 appropriations  NEIU Board of Trustees' action on FY2011 preliminary University internal budget
September 2010	NEIU Board of Trustees' action on FY2011 University internal budget

NOTE: Fiscal year 2011 begins on July 1, 2010 and ends June 30, 2011.

## **STRATEGIC GOALS**

**The University has identified six strategic goals to be pursued during the planning period of fiscal year 2009 to fiscal year 2017.**

### **Strategic Goal One – Student Success**

Ensure student success from recruitment through graduation by creating a culture in which all members of the University community are engaged in attracting, educating and graduating students who achieve the objectives for baccalaureate and graduate degrees.

### **Strategic Goal Two – Academic Excellence and Innovation**

Develop an environment that supports curricular and pedagogical innovation aligned with the mission of the institution, the standards of the disciplines, student needs, and career and civic opportunities in a global society.

### **Strategic Goal Three – Urban Leadership**

Work collaboratively with educational, social service, governmental, and business institutions in Chicago and the region to build upon NEIU's tradition of community involvement.

### **Strategic Goal Four – Exemplary Faculty and Staff**

Invest in faculty and staff to make NEIU a world-class metropolitan university and an employer of choice.

### **Strategic Goal Five – Enhanced University Operations**

Provide a supportive learning, teaching and working environment by improving operating productivity, physical infrastructure and environmental sustainability.

### **Strategic Goal Six – Fiscal Strength**

Enhance the University's financial position by reducing reliance on state general funds and student tuition, diversifying revenue sources and strengthening institutional relationships with federal, state and local governments, and private sponsors.

## **FISCAL YEAR 2011 OPERATING REQUEST**

Developing the fiscal year 2011 operating budget request requires that the University reach a balance between the new and ongoing financial needs of the University and a reasonable expectation of support from the State of Illinois and our students. This budget is modest in terms of the needs of the University and includes only modest funding requests for salary and cost increases and selected program initiatives. We are on record, therefore, that these are our highest priorities.

The University also recognizes the need for adequate state funding to support our instructional and support programs. From our fiscal year 2002 appropriation through our fiscal year 2010 appropriation, Northeastern has seen our funding for recurring operations from the State's General Fund decrease by \$2.0 million, or 4.4 percent. In addition, the University received a mandate to pay \$1.1 million annually into the Health Insurance Reserve Fund, further reducing available resources. During this period, the University received no new state funding to address new programmatic initiatives or support the increasing costs of needed goods and services. Nearly all University departments had their spending held level or reduced to support faculty and staff salaries and unavoidable cost increases (e.g., utilities).

The University operating budget request for fiscal year 2011 totals \$85.5 million, an increase of \$4.5 million, or 5.6 percent, above the fiscal year 2010 base. The fiscal year 2011 operating budget request includes salary and cost increases totaling \$2.6 million, and program requests of \$1.95 million. Table 2 summarizes the operating request.

### **Cost and Salary Increases**

The request includes cost and salary increases so that University programs and services and employee compensation do not lose purchasing power due to inflationary factors and that salaries remain competitive with market rates. These requests are summarized in Table 3 and include a general salary increase of \$1.9 million, or 3.0 percent, for a general cost of living salary increase. Based on current salaries, each 1.0 percent salary increase costs approximately \$637,000. Cost increases are requested to provide for Social Security/Medicare increases of \$25,100 (3.0 percent), utilities increases of \$168,500 (5.0 percent), library materials increases of \$80,100 (10.0 percent) and a general cost increase of all other goods and services of \$368,900 (3.0 percent).

### **Program Requests**

The University included two new academic programs and three programmatic initiatives in the operating budget request, each of which is summarized in Table 4 and described below. These programs represent the most important new University initiatives. The University may attempt to implement, at least in part,

important initiatives through the redirection of staff effort and University resources.

**Environmental Science Program (\$400,000).** Over the past several years, the University has focused on improving services to students in the STEM areas (Science, Technology, Engineering and Mathematics). Recently, the College of Arts and Sciences obtained a significant College Cost Reduction and Access Act grant from the federal Department of Education that is focused on improving student services and opportunities at Hispanic Serving Institutions. The grant provides for the creation of the Student Center for Science Engagement (SCSE), which will provide support services to students with particular attention to the needs of low-income and minority students.

A new interdisciplinary major in Environmental Science is being developed by the SCSE. Planning for the major began at the Science Education for New Civic Engagement and Responsibility Summer Institute 2008. The team of faculty developing the program is proposing a program based on a set of core courses in Biology, Chemistry, Earth Science, Physics, Mathematics and Environmental Studies, a set of new Environmental Science courses (an introductory course, a 'writing in the major' course, and a capstone course). The major will include electives in specific science areas, as well as in the social sciences and the humanities.

The (draft) goals of the major are to train students to understand sustainability; recognize the scope of issues that can be addressed by environmental science; understand the scientific complexities of environmental problems; apply scientific methodology; create and implement solutions; and be effective communicators.

Research on job opportunities for program graduates suggests that the broad field of environmental science is one of great potential and growth. This new major reflects our commitment to increase our student retention and improve our recruitment in the sciences and mathematics, especially focusing on first generation and low income students.

Requested funds will support the institutionalization of the SCSE as well as provide funds and equipment for the implementation of the new Environmental Science major.

**Global Studies Program (\$300,000).** The Global Studies Program creates a forum for exploring the varied processes and products of our increasingly interconnected world through interdisciplinary study. By taking a deeply historical perspective, and discerning the mutual influence of the "global" and the "local," students can more fully capture the transformations at work in this emergent field. The program traces multiple manifestations and constructions of community and identity, capitalism and consumption, technology and space, language and art, social movements, political ideologies, and multi-level governance in the contemporary world.

Global Studies is designed to provide students with the critical analytical skills needed to access the world around them and their place within it. A rigorous, multi-track curriculum brings together theory and application, addressing questions and debates essential to the field: from radical changes in the political economy of globalization to ongoing fluctuations in perceptions and definitions of cultural identities, from the vibrant exchange among literary, artistic, and intellectual figures to the proliferation of cross-national institutions and networks, from issues of sustainability around changes in ecology and geography to conceptual shifts in ideas and disclosures.

Funds for the Global Studies program are requested for five faculty positions and support costs.

**Implementing Recruitment, Retention and Graduation Strategies (\$750,000).**

Improving the recruitment, retention and graduation of students at Northeastern Illinois University is our highest institutional priority. The University recently completed its University-wide Strategic Plan and reaffirmed its commitment to improving student success. The Strategic Plan highlighted several areas for the improvement of student success at Northeastern; these form the basis for this request.

**Revision to General Education program (\$200,000).** As part of the strategic planning process, NEIU has begun to review the General Education curriculum with the goal of increasing the degree of active learning and hands-on engagement in coursework typically taken by students in the first two years of college. Our goal is to revise a wide range of courses and infuse teaching techniques such as team assignments, joint research projects, service learning projects and community-based learning into the courses required of students at the early stages of their college careers. Based on the experience of our own First Year Experience program and data from a wide range of institutions, we expect that a greater level of active learning experiences will result in increased retention and graduation rates. Funds will be used to train faculty in active learning techniques, purchase equipment related to joint research projects, provide transportation expenses related to service learning and community projects, and support program administrative costs.

**Improving and expanding undergraduate and graduate advising (\$250,000).**

Improving advising has been identified as one of the best means to improve student success. The University proposes expansion of advising programs to better support academic planning for students, particularly in regard to sequence and course availability in their programs, and to increase contact with prospective, new, and continuing enrolled students. In addition, the expanded advising initiative is designed to shorten time to degree for undergraduate students who enter college without clearly defined academic goals.

**Additional high-demand course sections (\$300,000).** These courses are needed to reduce one of the major impediments to degree completion, and

address one of the most often cited complaints from students. Expansion of course offerings in high-demand general education courses, particularly the sciences, and capstone classes within majors are specific areas where additional course offerings are critical.

**Teacher Education and Development – Professional Development Schools (\$400,000).** Two of the core missions of Northeastern Illinois University are preparing future teachers for the Chicago and metropolitan area and providing continuing professional development for current teachers. Professional Development Schools (PDS) are public school sites that are partnered with a university College of Education to support enhanced teacher development for both practicing and prospective teachers. Whereas traditional pre-service clinical placements and supervision are focused on the teaching candidate, the PDS model is focused more broadly on teacher development. This focus leads to better initial preparation of candidates and professional development for candidates and cooperating teachers, the goal of these efforts being a positive impact on P-12 student learning.

The Northeastern Illinois University College of Education would implement four Professional Development Schools with the Chicago Public Schools. A longitudinal database would be developed and a collaborative research effort would be initiated. Faculty from Northeastern and the PDSs would work collaboratively on issues related to candidate preparation, such as mentoring and induction, P-12 student learning, and the utilization of state-of-the-art technology. Research on the impact of the PDS model has likened the model to a teaching hospital where novice and expert teachers work together to raise P-12 student performance.

These funds will be used for stipends to mentors, developing closer connections between university faculty and classroom teachers (e.g., teacher education courses being held in the partner school), professional development and honoraria for school faculty, and new technology for Northeastern and PDS faculty and students.

**Campus Safety Initiatives (\$100,000).** The health and safety of Northeastern Illinois University students, faculty, staff, and guests is critically important to the University community. Additional funding is requested to meet high priority needs, including further development and testing of emergency response protocols; equipping the emergency response center; providing emergency power capability to critical campus units; and further training and development of University emergency personnel.

### **TUITION AND FEES**

The timing of the formal request for the approval of tuition and fee rates is a compromise between early adoption, that allows students and their parents to

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better plan for college costs, and later adoption, that allows the University to consider available state funding in determining tuition rates.

In February 2009, the NEIU Board of Trustees adopted tuition and fee rates for fiscal year 2010, the academic year beginning in the fall of 2009. This schedule represented the best alternative, allowing time for students to plan for fall costs and also allowing the University some sense of the state funding support. February consideration of tuition also allows for a broader discussion with students on tuition issues during the fall semester.

At the November 2009 meeting, the Board will receive a report on tuition and fee rates that will facilitate a discussion with student government during the fall semester. A set of tuition and fee recommendations for fiscal year 2011 will be brought to the Board for action at the February 2010 meeting.

## **CAPITAL IMPROVEMENTS**

Table 5 summarizes capital improvement requests for fiscal year 2011. Requested capital projects total \$136.4 million. These include \$132.0 million in Regular Capital projects and \$4.4 million in Capital Renewal projects. The requests also include a priority number for each project, as requested by the Illinois Board of Higher Education.

All projects are based on the fiscal year 2011 cost guidelines issued by the State of Illinois Capital Development Board (CDB). For the first time, the Illinois Board of Higher Education and the Capital Development Board recognized the differences in construction costs among the various locales in Illinois, most notably Chicago. The two boards approved higher construction cost standards for certain areas of the state where labor and material costs are significantly more than other areas of the state. As a result, for Northeastern, we now have higher, but more accurate, cost figures for our capital requests.

As noted in the June report, the capital requests would be adjusted should the Illinois General Assembly and the Governor approve any of the requested capital projects. Included in the appropriated statewide capital plan were funds for the planning and construction of the Education Building. As a result, the request for that building has been removed from the list of requested capital projects. The statewide capital plan also included funding for capital renewal projects; however, those projects were not identified for a specific purpose. As a result, the capital renewal request was not revised.

A brief description of each project follows.

### **A. REGULAR CAPITAL**

#### **2011-01 Jacob H. Carruthers Center for Inner City Studies Remodeling \$19,504,400**

The Jacob H. Carruthers Center for Inner City Studies (CCICS) was established by Northeastern Illinois University in 1966 to improve the lives of inner city residents by offering undergraduate and graduate degree programs, as well as community service seminars and cultural events. As the area surrounding CCICS is undergoing a remarkable revitalization, so is the mission of the Center. Increasingly, the Center will become a focus for cooperative efforts between the University and Chicago inner city schools, expanding offerings in teacher preparation and development, administrator training and in-service programs, and student enrichment programs.

The University is requesting funds to remodel and upgrade interior spaces in response to programmatic changes that have occurred at the Center since the previous remodeling in 1972. In addition, there are building infrastructure upgrades included in this request to improve the efficiency and reliability of the

building's mechanical systems. There are also funds requested to address exterior roof and façade repairs.

Teaching and offices spaces on floors 3, 4, and 5 will be modernized with the latest classroom technology, and new finishes and furniture will be installed. The public events areas on the lower level and first floor will be refurbished and modernized to meet specific program criteria. The public events areas include a student lounge and large meeting room on the lower level, the lobby, meeting rooms, and miscellaneous spaces on the first floor. In addition, these spaces will be provided with state-of-the-art audiovisual presentation equipment and lighting, as dictated by program requirements.

The Donn F. Bailey Legacy Hall auditorium on the second floor of the Center will be refurbished with new seating and sound and light systems; upgraded media and technology; an improved stage; new mechanical systems; and other renovated furnishings. All these improvements will be designed to protect the important historical significance of the auditorium.

The ceiling tiles in the corridors on all floors will be replaced and floor tiles will be replaced on the lower level and floors 4 and 5 (floor tile was recently replaced on all of the other floors in conjunction with floor repair work). Throughout the public corridors and washrooms on all floors, existing painted drywall surfaces will be replaced with more durable finishes and protective corners. Also, washroom fixtures, partitions, and toilets will be replaced.

The two 1972 boilers will be replaced (the original chillers and elevators were recently replaced), the main fan units will be replaced, new temperature controls will be provided, and a Building Automation System will be installed to more effectively monitor and operate the building heating, cooling, and lighting systems. The camera system will be replaced with a new central monitoring station.

Finally, on the exterior, work will consist of replacing the 9,000 square foot roof and related flashings and certain other façade repairs.

### **2011-02 Education Building, Equipment - \$7,745,100**

This request is for funds to provide moveable equipment in the new Education Building.

### **2011-03 Science Building Planning - \$6,901,600**

This request is for planning funds through the preparation of bid documents for a new Science Building. Construction of a new Science Building is necessary to address the continuing growth, success, and pressing needs of the University. This project will permit Northeastern Illinois University to meet the current and

future needs for teaching laboratories, student and faculty research laboratories, classrooms, meeting and conference facilities, and office space.

The current Science Building was constructed in 1972. It is a three-story concrete frame building with a masonry veneer. The major laboratories and other teaching spaces are located in the center of the building, with the offices located around the perimeter. Most of the offices are constructed in a unique double-decker fashion with a group of offices located a half story up and down from the main circulation corridor. These offices do not meet ADA accessibility requirements, and cannot be modified to do so. Since the building was constructed, University headcount enrollment has increased nearly 50 percent, science teaching technology has changed dramatically, and laboratory health and safety procedures and building code regulations have changed. The building has not undergone any significant updating or renovation since it was constructed in 1972.

In 2004, the University initiated a planning effort to modernize the existing Science Building. The planning took approximately 15 months and was a collaborative effort between University administrators, science faculty, students, facilities management, and two architectural consultants, LCM and Burt, Hill. This process resulted in a plan to modernize the occupied Science Building in five phases over seven years.

Following completion of the report, the University reviewed and discussed the Science Building Modernization plan and determined that there were several factors that warranted a planning change; most importantly, requesting a new science building rather than renovating the current building for science education.

First, the extensive phasing necessary to keep as many laboratories available as possible during all phases would be extraordinarily disruptive to the programs resident in the Science Building. Up to half of the labs in a given discipline would be undergoing modernization during each phase, so the phasing would require a reduction in scheduled classes and their associated labs. In order to continue to have sufficient general classrooms available to support a minimal science teaching program, portable temporary buildings would also have to be rented to house the classrooms and offices that would be displaced during each phase.

Second, this multi-phased modernization of the building and associated costs is estimated to cost \$42.2 million. The resulting modernized Science Building would not have any significant expansion, the labs would be half the size of the current recognized lab standard size, and the offices would still be inaccessible to handicapped persons.

In addition, the University discussed as an alternative the construction of a new Laboratory Building near the current Science Building. This approach would provide larger new laboratories, a somewhat shorter construction period, increased classroom space as the current labs in the Science Building would be

converted to classrooms, and much less disruption of ongoing University Programs. However, a new laboratory only building would be separated from the faculty offices and classrooms, and the faculty offices in the current Science Building would still be handicapped inaccessible. A new laboratory building location would need to be constructed on limited land close to the present Science Building. Construction in this area would disrupt other campus long-range plans and may not be the best use of limited real estate. A new laboratory building would cost an estimated \$39.8 million.

After looking closely at remodeling the existing Science Building, and the alternative of a separate Laboratory Building, a completely new building with classrooms, teaching labs, research labs and offices was decided to be the most cost and time efficient way to provide a state-of-the-art science facility. This building would support not only current program requirements but would be flexible in meeting future programs in an environment much more conducive to learning. Planning for a new science building would cost an estimated \$6.9 million and construction would cost an estimated \$86.5 million.

The new Science Building, together with the new Education Building, will place Northeastern at the forefront of providing a first-class educational environment to support our students and faculty. Northeastern is requesting funding for a new Science Building to enhance its ability to educate new scientists, and also to contribute to the State of Illinois in the training of new teachers and in providing professional development opportunities to current teachers.

The proposed Science Building will be over 200,000 GSF and will include general and specialized classrooms, as well as teaching and research laboratories for undergraduate and graduate students and faculty. This building will be LEEDS certified.

**2011-04 Science Building, Construction - \$86,514,900**

These funds would provide for construction of the Science Building.

**2011-05 Lech Walesa Hall Remodeling - \$11,343,200**

This project is closely linked with the construction of the Education Building and will renew existing finishes, modernize HVAC and utility systems, replace fixed equipment, and remodel interior areas in response to programmatic changes in the Lech Walesa Hall since it was constructed in 1973. The project includes realigning administrative space throughout the building by consolidating various department offices. It also reconfigures the second-floor open computer laboratories, consolidates the University's computer center and support offices, and adds student meeting and group spaces in support of a student-centered environment for our commuting students. The project also provides for replacing the perimeter heating and cooling units; modifying lighting, electrical, and data

distribution systems to support remodeling; and renewing interior finishes and fixed equipment in classrooms, corridors, stairwells, and washrooms.

**B. CAPITAL RENEWAL PROJECTS**

**2011-01CR 4160V Substation & Cable Replacement - \$2,237,600**

This project replaces the electric substations in Buildings C, D, and E and replaces aluminum cable and outdated tap boxes throughout the campus, all installed in 1961. The existing high-voltage distribution system has become unreliable with age, and replacement parts are very difficult to locate. The project will include project design, development of an implementation plan and replacement of the highest priority systems and components.

**2011-02CR Buildings D & E Exterior Window Wall Replacement - \$2,110,200**

This project replaces 1,800 linear feet of the original window wall in Buildings D and E and adjacent enclosed cross corridors. These buildings are two of the original campus buildings constructed in 1961. The existing window wall is floor-to-ceiling single-glazed clear glass with sliding glass windows between mullions. Replacement of the window wall with a modern, more securely sealed glass wall will significantly reduce energy costs.

**TABLE 2**  
**NORTHEASTERN ILLINOIS UNIVERSITY**  
**FY2011 OPERATING BUDGET REQUEST**  
**STATE APPROPRIATIONS AND UNIVERSITY INCOME FUNDS**

(in thousands of dollars)

<b>FY2010 Base (Excluding Retirement)</b>	<b>\$ 80,999.3</b>
<b>Increases to Maintain Operating Levels (Table 3)</b>	2,553.4
<b>Increases for New and Expanded Programs (Table 4)</b>	
New Academic Program Requests	700.0
Program Priority Requests	1,250.0
<b>FY2011 Operating Budget Request</b>	<b>\$ 85,502.7</b>
Dollar Change	4,503.4
Percent Change	5.6%

**TABLE 3**  
**NORTHEASTERN ILLINOIS UNIVERSITY**  
**FY2011 OPERATING BUDGET REQUEST**  
**COST INCREASES TO MAINTAIN OPERATING LEVELS**

(in thousands of dollars)

	<u>FY10 Base</u>	<u>FY2011 Increases Amount</u>	<u>Percent</u>
<b>Compensation Increases</b>	\$ 63,694.2	\$ 1,920.8	3.0%
<b>Social Security/Medicare</b>	837.7	25.1	3.0
<b>Utilities</b>			
<b>Electricity</b>	2,425.9	121.3	5.0
<b>Natural Gas/Propane</b>	854.1	42.7	5.0
<b>Water/Sewer</b>	<u>90.0</u>	<u>4.5</u>	<u>5.0</u>
<b>Subtotal</b>	<u>\$ 3,370.0</u>	<u>\$ 168.5</u>	<u>5.0%</u>
<b>Library Books &amp; Materials</b>	801.4	80.1	10.0
<b>All Other Operating Costs</b>	<u>12,296.0</u>	<u>368.9</u>	<u>3.0</u>
<b>Total</b>	<u><u>\$ 80,999.3</u></u>	<u><u>\$ 2,553.4</u></u>	<u><u>3.2%</u></u>

Notes: Other operating costs include such items as maintenance and service contracts, equipment for instructional and support programs, and general supplies.

**TABLE 4  
NORTHEASTERN ILLINOIS UNIVERSITY  
FY2011 OPERATING BUDGET REQUEST PROGRAM REQUESTS**

(in thousands of dollars)

<b>NEW ACADEMIC PROGRAM REQUESTS</b>	<b><u>\$ 700.0</u></b>
Environmental Science Program	400.0
Global Studies Program	300.0
<b>PROGRAMMATIC INITIATIVES REQUESTS</b>	<b><u>\$ 1,250.0</u></b>
<b><u>Implementing Enrollment, Retention and Graduation Strategies</u></b>	
	<b><u>750.0</u></b>
Revision to General Education	200.0
Expanding Student Advising	250.0
Additional Course Sections	300.0
<b><u>Teacher Education and Development</u></b>	<b><u>\$ 400.0</u></b>
Professional Development Schools	400.0
<b><u>Campus Safety Initiatives</u></b>	
	<b><u>100.0</u></b>
<b>TOTAL PROGRAM REQUESTS</b>	<b><u>\$ 1,950.0</u></b>

**TABLE 5**  
**NORTHEASTERN ILLINOIS UNIVERSITY**  
**FY2011 CAPITAL APPROPRIATIONS REQUEST**

(in thousands of dollars)

<b>PROJECT</b>	<b>PRIORITY</b>	<b>ESTIMATED PROJECT COST</b>
<b>REGULAR CAPITAL PROJECTS</b>		<b>\$ <u>132,009.2</u></b>
Carruthers Center for Inner City Studies Renovation	1	19,504.4
Education Building, Equipment	2	7,745.1
Science Building, Planning	3	6,901.6
Science Building, Construction	4	86,514.9
Lech Walesa Hall Remodeling	5	11,343.2
<b>CAPITAL RENEWAL PROJECTS</b>		<b>\$ <u>4,347.8</u></b>
4160 V Substation and Cable Replacement	1	2,237.6
Buildings D and E Exterior Window Wall Replacement	2	2,110.2
<b>TOTAL</b>		<b>\$ <u>136,357.0</u></b>

Note: All costs reflect FY2011 Capital Development Board (CDB) cost guidelines.

## **II INFORMATION ITEMS**

### **A. NEW FACULTY INFORMATION**

Rene Luis Alvarez joins the Department of Teacher Education at Northeastern Illinois University. He received his Ph.D. in History from the University of Pennsylvania in 2008. His dissertation explored the educational history of Mexican Americans in Chicago. He has taught at both the secondary and post-secondary school levels, including courses like: the "History of Mexicans in Urban Places," "The Chicano Movement" "America in the 1960s," "War and Diplomacy in 20th Century America," and "Qualitative Research and Writing." His primary research interest is Latino Urban education.

Jennifer R. Banas received her Ed.D. from Northern Illinois University in 2007. She will be teaching Health Education in the HPERA Department of the College of Education. Jennifer has educational and professional experiences in Public Health, Curriculum and Instruction, Instructional Design and Technology, and on-line course development. She has taught at the middle, secondary and post-secondary levels. Her primary research interests are on-line health education and motivational design techniques for electronic learning environments.

Anastasia Brelia holds her Ph.D. from the University of Colorado in Education-Instruction and Curriculum, with a specialization in Mathematics Education. After spending four years as an Instructor in the Teacher Education Department at Northeastern Illinois University while she completed her dissertation, she now joins the ranks of the tenure track faculty as an Assistant Professor. She is especially interested in preparing mathematics educators to explore societal problems by using mathematical applications, ultimately to envision how "mathematics might be used to bring a more humane and just world into being." In addition to teaching at several post-secondary institutions, Anastasia has also taught Mathematics in the Chicago Public Schools.

Kathleen Lee Brown joins the Department of Special Education in the College of Education. She received her Ph.D. in Special Education from Purdue University in 2008. She has been a P-12 Special Education teacher and administrator in several states, and brings those experiences to her teaching at the post-secondary level, which she has been doing since 2001. She has designed curricula in special education and has been actively engaged in the development of assessment rubrics. She was named the 2008-2009 Erasmus Mundus Visiting Scholar for the collaborative training initiative of new special education scholars in third world countries.

Christopher J. Cavert joins the HPERA Department of the College of Education. He has recently completed his Ed.D. in Curriculum and Instruction at Northern Arizona University. He has taught at the elementary and middle school levels, coached soccer, and been a Wilderness Program Counselor for Youth at Risk populations. Christopher is especially interested in adventure-based activity

training, experiential education and physical education practice and pedagogy. Since 1995, he has been publishing books on experiential activities and games. He has traveled across the United States and the Pyrenees Mountains in Spain leading outdoor/wilderness experiences in backpacking, canoeing, rock climbing and biking.

Yu (Vivienne) Chen comes to Northeastern Illinois University's Department of Management and Marketing from the HEC School of Management in Paris France where she earned her Ph.D. in Marketing in 2006. She has taught in Dijon, France, the University of Geneva and at Oakland University in Michigan. Her recent research focuses on ownership versus access within the context of owning and possessing works of fine art as opposed to accessing them via art museum patronage. She is fluent in Mandarin Chinese, French and English, with English as her third language. She has also produced and exhibited her own works of oriental and occidental paintings.

Huseyin Colak joins the Department of Teacher Education. In 2008 he received his Ph.D. from Indiana University in Science Education. He has been active in designing and teaching inquiry-oriented science labs, and in teaching science education methods courses. He has been successful at acquiring grants to support his research. Huseyin has taught students at the P-16 levels, and has provided many courses and professional development workshops for elementary school teachers.

Gabriel A. Cortez completed his Ph.D. in Educational Policy Studies at the University of Illinois at Urbana-Champaign in 2008. He will be joining the Department of Educational Leadership at Northeastern Illinois University. He is especially interested in evaluating urban education and its relation to local communities, including the influence of race, class, human rights and globalization on access to educational resources. His connection to Chicago is evidenced in his dissertation, "Education, Politics, and a Hunger Strike: A Social Movement's Struggle for Education in Chicago's Little Village Community." He was a Fellow in the Diversifying Higher Education Faculty in Illinois for four years and he is an active producer of educational videos.

Alireza Dorestani joins the Accounting, Business Law and Finance Department of Northeastern Illinois University's College of Business and Management. He holds two Master's Degrees in Accounting, one from Tehran University and one from the University of Missouri—Columbia, one Master's Degree and one Ph.D. in Economics from the University of Missouri—Columbia, and has just completed another Ph.D. in Accounting from the University of Memphis. He is a very productive scholar who has published articles in principal business and economics journals, and presented his research at various regional conferences.

Timothy John Duggan completed his Ed.D. in Curriculum and Instruction at the University of South Dakota. He joins the Department of Teacher Education in the College of Education as an Assistant Professor. He has taught in the areas of

English and writing at the secondary and post-secondary levels, and he has taught methods, curriculum development and strategies for gifted students in teacher preparation programs. He is a very active scholar who has published many articles in important professional journals and presented his research at national and regional conferences across the United States. Timothy's creative talents have resulted in the publication of his poetry and of a short story, in the participation in over 500 musical performances, and in taking on roles as diverse as "Duncan, the King" in Macbeth, and "Captain Keller" in The Miracle Worker in theater performances.

Charles A. Funk comes to the College of Business and Management's Department of Management and Marketing from Washington State University, where he has recently completed his Ph.D. in Strategic Management. He has over 20 years of business experience in addition to nine years of teaching experience at the university level. His positions of Vice President, Finance Manager, Accounting Manager and Controller over the years provide him with ample material to bring real-life experiences to his classes. He is especially interested in organizational behavior and international marketing. He is an avid Chicago Bears and Chicago White Sox fan.

Ryan M. Gallagher joins the Economics program in the College of Arts and Sciences as an Assistant Professor. He has a Ph.D. in Economics from the University of Illinois at Chicago with a specialization in urban and regional economics. His dissertation, "The Economics of Industrial Location," was published as a monograph in 2008. He has worked as a research assistant for the Argonne National Laboratory and the Northeastern Illinois Planning Commission, and as a research economist for the Illinois Department of Revenue.

María Teresa Garretón joins the Department of Teacher Education as Professor of Bilingual/Bicultural Education. She has extensive teaching and administrative experience in the field of bilingual education, and she has taught at the secondary and post-secondary levels in Chile and in the United States. She has provided professional development for teachers in the Chicago Public Schools, as well as at schools and Peace Corps training centers across the United States and Latin America. She has been very successful at developing grants in order to establish partnerships between post-secondary institutions and community and field-based organizations in teacher education, and to design and implement a graduate program leading to certification in Bilingual Special Education.

Francisco Xavier Gaytán joins Northeastern Illinois University's Department of Social Work after completing his Ph.D. at New York University. He also holds an Ed.M. from Harvard University and an M.S.W. from the University of California, Berkeley. He has practiced as a social worker, community activist and educator in Chicago, the San Francisco Bay Area, the Boston area and in New York City. He has numerous publications in academic journals and presentations in national

and international conferences. His research focuses on the well-being of Latino immigrant youth and families in urban settings.

Pamela Geddes is a specialist in aquatic ecology. She joins the Biology Department after having completed her National Science Foundation Post-doctoral Fellowship at Loyola University Chicago. She received her Ph.D. in 2004 from the University of Chicago in Ecology and Evolution. Pamela's work has generated numerous grants, fellowships and awards, and she is a productive scholar who has actively engaged many undergraduate students in her research and her many publications and presentations.

Robert A. Heitzinger joins the Department of Music of the College of Arts and Sciences as an Assistant Professor of Music with emphasis on Applied Voice. He received his Doctor of Music in Vocal Performance from Northwestern University in 2000 and his Master of Arts Degree in Music with an emphasis on vocal pedagogy from Northeastern Illinois University in 1992. Robert has taught private voice lessons at secondary and post-secondary schools across the metropolitan Chicago area. He has performed with the Lyric Opera of Chicago, the Grant Park Symphony, and the Festival de Gran Canarias among many other noteworthy organizations. He has performed in over 100 productions of musicals and operettas.

Kenneth T. Nicholson is joining the Chemistry program at Northeastern Illinois University. He completed his Ph.D. in Chemistry at the University of Michigan in 2002. He is an Environmental Chemist who has been working as a scientist and researcher in industry and in the James Franck Institute of the University of Chicago since 2002. Kenneth actively engages in research and publication as indicated by his numerous publications in professional journals and presentations in national and regional venues.

Shannon Miller Saszik joins the Department of Psychology as Assistant Professor. She received her Ph.D. in Physiological Optics from the University of Houston in May of 2003. She comes to Northeastern Illinois University most recently from Northwestern University where she was a Postdoctoral Fellow in Ophthalmology. Her active research agenda has led to numerous publications and presentations. Shannon has worked, and will continue to work, with zebra fish in her research.

Aaron E. Schirmer has recently completed his Ph.D. at the Institute of Neuroscience at Northwestern University. He joins the Biology Department as Assistant Professor. He has research experience in the fields of genetics, genomics, animal behavior, neuroscience and molecular biology, and has been successful at involving undergraduate students in his research. He is especially interested in Herpetology and Herptoculture.

Mary C. Thill joins the Ronald Williams Library as an Assistant Professor and Humanities Librarian. She recently completed her Master's in Library Science

from Dominican University, and she has a M.A. in English Literature from the University of Illinois at Chicago. She has ample experience in development, outreach and grant writing, as she was the major gifts officer, senior advancement officer and grant writer at Dominican University and the YWCA. Mary has already assisted our library in obtaining a sizeable LSTA grant. She is proficient in various Web 2.0 technologies.

Maria Eugenia de la Torre received her B.A. from the University of Guadalajara, México, and came to the United States to complete her M.S. and Ph.D. degrees at the University of Oregon. She joins the Justice Studies Department as an Assistant Professor. Maria Eugenia's research interests include the Sociology of Race Relations (including the study of whiteness, Latinos, race and migration, race in the U.S., in México and in Latin America), the Sociology of Immigration and the Sociology of Gender. For several years she has served as the director of the collaborative research project between Casa Aztlán and the University of Illinois at Chicago, "Towards an Oral History of the Civil Rights Struggle in Mexican Pilsen."

Michael Wenz joins the Economics program in the College of Arts and Sciences. He taught part-time for Northeastern Illinois University while completing his dissertation at the University of Illinois at Chicago. Since that time he has been an Assistant Professor at Winona State University, and looks forward to his return to Chicago. His dissertation "Casino Gambling and Economic Development" has earned wide recognition, and in 2006 he received the "Outstanding Dissertation Award in Behavioral and Social Sciences" from the University of Illinois at Chicago. Michael has several peer-reviewed journal articles, many presentations across the Midwest, and a very active research agenda.

Mickie Wong-Lo has recently completed her Ph.D. in Special Education at the University of Houston. Her dissertation emphasis is on Emotional/Behavioral Disorders, and her minor emphasis is on Juvenile Justice and Mental Health Issues. She has ample experience working with individuals with Autism/Developmental Disabilities and Behavioral Disorders. She has several manuscripts in preparation which focus on cyber-bullying and school violence, and students with emotional/behavioral disorders.

**B. FUNDRAISING FOR FISCAL YEAR 2009**

In Fiscal Year 2009, Northeastern Illinois University made great advances in fundraising realizing the following significant increases:

- 23% increase in the number of cash and/or stock gifts made to the University (from 2,887 in FY '08 to 3,732 in FY '09);
- 80% increase in employee (faculty and staff) cash and/or stock contributions from \$152,916 in FY '08 to \$275,967 in FY '09;
- 79% increase in scholarship income (from \$348,000 in FY '08 to \$625,191 in FY '09);
- 17% increase in membership to the 1867 Society, NEIU's planned giving society;
- Student cash and/or stock contributions doubled from (\$510 in FY '08 to \$1,008 in FY '09);
- 119% increase in contributions to the endowment (from \$287,611 in FY '08 to \$632,426 in FY '09);
- \$186% increase in contributions by organizations (from \$135,836 in FY '08 to \$388,735 in FY '09);
- On-line web-based giving was launched and represented 2.5% of overall giving;
- 47% increase in overall cash/stock gifts (from \$679,899 in FY '08 to \$1,000,759 in FY '09) resulting in more than \$1 million of private giving.

**C. STRATEGIC PLANNING FY2009 WORKPLAN RESULTS**

**RESULTS**  
**Strategic Planning Implementation**  
**Annual Workplan Results Fiscal Year 2009**

NEIU's Strategic Plan includes Six Strategic Goals with broad Action Steps for each. As we implement the Plan, we annually select specific activities under each Goal for our University-wide focus. We chose the activities described below for FY09. In addition to these items, other activities have been implemented across all units of our campuses. Activities are numbered to correspond to Action Steps within the Strategic Goals. We have also indicated who is responsible for each activity and what resources were needed, including whether they are non-recurring (N) or recurring (R) resources. Whenever possible, the source of funding is indicated. The Results are presented under the "Status/Comment" section.

**Student Success**

1.1.1 Improve and streamline Financial Aid operations to reduce paperwork and better utilize technology; to reduce processing time for applications and generally improve customer service; and to better utilize financial aid as a recruitment and retention mechanism.

Responsibility: L. Frank  
Resources: Staff Time  
\$13,000 (N) Financial Aid Services consultant [Enrollment Services]  
\$27,000 (N) Follow-up implementation [Strategic Planning Fund and Curricular Planning Fund]

Status/Comment: Consultant from Financial Aid Services developed action plan to improve financial aid awarding process, work flow and handling of student files. Implementation began December 2008. Changes included the elimination of requirements that are more stringent than federal regulations, such as practice of reviewing 100% of all FAFSA results. This change results in verification of only the 40% selected by the government for verification, freeing financial aid advisers to provide better service to students. A second major change is the elimination of the Northeastern Financial Aid application, which in large part duplicated the FAFSA. Implementation made possible by upgrading to newer version of Banner Self-Service Financial Aid. Other changes: identify and eliminate printing of documents that are available on line; send more frequent letters to students reminding them to complete financial aid applications; create new IT support position within Financial Aid dedicated to support Banner system (replacing Assistant Director who retired).

1.3.1 Create a retention work group including faculty from the colleges to provide data for the University Retention Team regarding the reasons students do not continue their studies.

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Responsibility: L. Frank  
Resources: Staff Time  
Status/Comment: Rescheduled to FY 10, expanding membership of work group.

1.4.1 Provide training (including Banner training) to professional and faculty advisers to improve knowledge and coordination. Develop job description for faculty advisers.

Responsibility: L. Frank  
Resources: Staff Time

Status/Comment: The Director of Advising conducted workshops reviewing usage of NEIUport and Banner and analysis of student records to professional advisers in the Advisement Center, Special Programs, El Centro, the College of Education and the College of Business and Management. Workshops were repeated for 31 faculty advisers in the College of Arts and Sciences.

The College of Arts and Sciences developed a draft statement of responsibilities of advisers, to be discussed with the UPI in FY 10.

1.5.1 Review organization of Student Affairs division to strengthen integration with Academic Affairs (in areas such as orientation, first-year programs and service learning) to increase student engagement.

Responsibility: S. Hahs, L. Frank  
Resources: \$8,100 (N) consultants [Strategic Planning Fund and HSI Fund]  
Staff Time

Status/Comment: Two consultants (Margaret Barr, former Vice President for Student Affairs at Northwestern University and Ben Corpus, Vice President for Student Affairs at Baruch College, CUNY) reviewed the structure and operation of Students Affairs and submitted reports to the President. President and Provost reviewed reports with Student Affairs staff. New position of Vice President for Student Life outlined with search to occur in FY 10.

### **Academic Excellence and Innovation**

2.1.1 Initiate discussion throughout the University via department meetings on developing a Statement of Objectives for the Baccalaureate Degree; develop the process; use University Day to support the process.

Responsibility: L. Frank  
Resources: Staff Time  
\$5,000 University Day speaker/event [Curricular Planning Fund]

Status/Comment: Provost held meetings with most academic departments, focusing discussion on The Essential Learning Outcomes study, developed by the Association of American Colleges and Universities. Discussions culminated in University Day presentation and break out sessions, discussing objectives of Baccalaureate Degree. Faculty committee reviewing materials from these discussions, with goal of presenting a draft statement of objectives in Fall, 2009.

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2.4.1 Conduct a campus-wide assessment of the number and variety of internships available through the Office of Career Services and the Colleges; inventory service learning opportunities across the campuses.

Responsibility: L. Frank, M. Kelly

Resources: Staff Time

Status/Comment: Final report and spreadsheet was completed in July 2009.

2.6.1 Complete an appropriate evaluation of the support services at CCICS and EI Centro to bring those service levels in line with those at the Bryn Mawr campus.

Responsibility: M. Wilcockson

Resources: Staff Time

Status/Comment: The VP Council for Finance and Administration met with Dr. Worrell at CCICS to discuss his needs for the Center. Universities Computing technical staff and Facilities staff have assessed the needs of EI Centro with Dr. Lopez.

CCICS: In February, restroom lighting was enhanced and many of the restroom walls and stalls were patched and painted. Also in February, the signage naming the Auditorium was installed. Seven new instructor desk/lectern combinations were installed. The Green Fee Committee is considering funding the installation of restroom light sensors at CCICS. The rehab of the kitchen in the lower level is in progress as well as façade work on the west side of the building. Computers in one lab have been replaced and wireless capability is being installed. Assessments are continuing regarding other technology upgrades.

EI Centro: New furniture is on order for a new Resource Center and Study Room and installation should be completed in July 2009. Computers have been replaced in one lab and wireless capability is being installed. Planning has started for new exterior signage. Furniture and equipment for a new computer laboratory and an electronic podium for the multipurpose room have been ordered.

2.6.2 Extend the delivery of Educational Leadership coursework to the EI Centro Campus by Fall 2009.

Responsibility: L. Frank, M. Gillette

Resources: FY09 \$1,000 (N) search expenses [HSI Fund]

FY10 \$60,000 (R) faculty position [HSI Fund or reallocation]

Status/Comment: New faculty position established to staff this project. Search resulted in hiring of Dr. Gabriel Cortez, effective August 2009. Cohorts in Educational Leadership and in Reading programs to begin at EI Centro in Fall 2009.

2.8.1 Develop additional on-line courses for Summer 2009.

Responsibility: L. Frank

Resources: Staff Time

Status/Comment: Fully online courses taught in summer 2008: 6.

Fully online courses taught in summer 2009: 13 (an increase of 117%). Growth in online instruction was limited by departure of both technology trainers from CTL in 2008. Searches conducted in Spring 2009 resulted in hiring of two experienced staff.

### **Urban Leadership**

3.1.1 Complete an appropriate evaluation of the support services at CTC to bring those service levels in line with those at the Bryn Mawr campus.

Responsibility: M. Wilcockson

Resources: Staff Time

Status/Comment: University Computing initiated a program of close staff collaboration between all campuses, including regular staff rotations, visits and collaboration on projects. Director of Service Delivery frequently visits remote sites to better manage and mentor employees at those locations. HR now has open enrollment meetings regarding CMS benefits once a year and will begin supervisor and banner training.

Purchasing Department staff has provided specific written direction and assistance to CTC Financial Managers and Administrative Specialists in the following areas:

- Competitive bidding processes and procedures
- Minority and Female Business Enterprise goals and development
- Procedures for contracting and Controller's office processes (DPV's, invoicing requirements)

3.4.1 Develop curricular elements for Social Work and Justice Studies with the goal of providing services to Latino communities; conduct searches for appropriate faculty.

Responsibility: L. Frank, K. Forhan

Resources: FY09 \$2,000 (N) Search expenses [HSI Fund]  
FY10 \$120,000 (R) [HSI Fund or reallocation]

Status/Comment: The focus in both departments was on issues relating to immigration. Both searches were successful and the new faculty, effective Fall 2009, are Dr. Maria de la Torre in Justice Studies and Dr. Francisco Gaytan in Social Work.

3.4.2 As part of the HSI Initiative, execute peer-mentor activities through LLAS to support retention.

Responsibility: L. Frank, V. Ortiz

Resources: FY09 \$30,000 (N) Mentor program [HSI Fund]  
FY09 \$23,000 (N) Advisor [HSI Fund]  
FY10 \$45,000 (R) Mentor program [HSI Fund, reallocation or discontinue]  
FY10 \$46,000 (R) Advisor [HSI Fund or reallocation]

Status/Comment: LLAS created a pilot program to develop student mentors: the Developing Academic Leadership through Engagement project (DALE). The

team included ten student mentors and was led by an adviser/assistant coordinator of LLAS. DALE projects included: academic workshops, a group leadership series, the Latinos Avanzando Series (a set of guest talks by Latino professionals), special events connecting DALE to the student body at large, and conference participation on and off campus.

3.4.3 Bring the team of Thomas Brown and Mario Rivas to the University to present a panel on pedagogical and cultural strategies to address unrepresented groups. Invite regional HSI's to attend.

Responsibility: S. Hahs, L. Frank

Resources: \$10,000-20,000 (N) [HSI Fund]

Status/ Comments: The event was redefined to fit into a larger focus on immigration (also reflected in the searches under 3.4.1.). In June 2009, LLAS held an all-day conference on Immigration and Education: Latinos in Higher Education Summit. Approximately 150 persons attended, representing local HSIs, community organizations in Chicago and in Mexico, and political representatives of Chicago and Mexican constituencies. Keynote speakers were Marcelo Suarez-Orozco, Co-Director of Immigration Studies at New York University, and Robert Smith, Professor of Sociology and Immigration Studies at Baruch College, CUNY. A smaller follow-up meeting is scheduled.

3.5.1 Create a brand reflecting NEIU.

Responsibility: C. Knorowski, E. Krehbiel

Resources: Staff Time

Status/Comments: Completed. Launched and implemented *Learn in the City, Lead in the World* campaign.

3.5.2 Create and implement a comprehensive marketing campaign.

Responsibility: C. Knorowski, E. Krehbiel

Resources: \$51,000 (N) [Strategic Planning Fund]

\$62,000 (N) Latino-focused projects [HSI Fund]

\$100,000 (N) [Institutional Advancement Funds]

Status/Comments: Completed. Launched and implemented marketing campaign with new brand using markets such as newspapers (city, neighborhood and community college papers), television (created and aired Spanish-language commercial), radio (created and aired radio commercials on a number of Chicago-area stations), billboards and overpasses, street banners, buses, transportation stations, magazines, and festival booths and programs.

3.5.3 Develop a bilingual component to the University website.

Responsibility: C. Knorowski, E. Krehbiel

Resources: Staff Time

\$ 10,000 (N) [HSI Fund]

Status/Comments: Deferred to FY 2010 to accomplish this goal in a more strategic and cost-effective manner.

### **Exemplary Faculty and Staff**

4.1.1 Develop and publish a University employee handbook.

Responsibility: M. Wilcockson, M. Maso

Resources: Staff Time  
\$20,000 est. (N) [source to be determined]

Status/Comment: The first draft of the table of contents was provided to several members of the administrative team and to the Civil Service Council for suggestions. As a result, changes were made to the table of contents and will be presented for a second review. Based on the initial suggestions, content is now being added for the topics identified in the draft table of contents. The Civil Service council reviewed the table of contents and assigned a member to assist in the process.

4.2.1 Begin a set of studies that identify the median salary for identified comparison groups for all pay classifications at the University.

Responsibility: M. Wilcockson, M. Maso

Resources: Staff Time  
\$20,000 est. (N) [source to be determined]

Status/Comment: Human Resources is at a very early stage in conceptualizing this task and it has taken a back seat to Banner implementation. The Vice President will discuss with the Provost the availability of using already contracted consultants to assist with this project.

4.3.1 Pilot test extensive customer service training for one entire department (Bursar's Office). Develop plan to extend training to other units.

Responsibility: M. Wilcockson, T. Lambert

Resources: \$4,000 (N) [Strategic Planning Fund]

Status/ Comment: The Director of Bursar Services and the three area supervisors of the department participated in an online Customer Service Seminar in May 2009. The Director is planning to obtain name tags for all employees to promote a more cordial environment, particularly for students – "give a name, get a name." The Director is still exploring the purchase of computer based training for current and new staff

4.3.2 Organize a professional development conference for NEIU support staff.

Responsibility: S. Hahs, Y. Lopez, M. Duster, J. Harring-Hendon

Resources: \$ 12,000 (N) [Strategic Planning Fund]

Status/ Comment: NEIU's professional development conference, *Great Service Matters*, took place on March 18-19, 2009. Also, organized continuing professional development workshops for NEIU staff.

4.5.1 Launch employee self-service functionality on Banner.

Responsibility: M. Wilcockson, M. Maso

Resources: Staff Time  
\$30,000 (N) [ERP Funds]

Status/Comment: The complete implementation of employee self-service is dependent on the installation, configuration and implementation of an address scrubber. The address scrubber has been installed and is currently being tested by HR staff. The anticipated launch date for Employee Self Service is September 2009.

### **Enhanced University Operations**

5.1.1 Complete the revision and compilation of University operating procedures (formerly Administrative Memoranda).

Responsibility: M. Wilcockson, D. Jonaitis, L. Davis

Resources: Staff Time

Status/Comment: While many policies and procedures have been drafted in a new format and a test web site has been established, improved coordination of this effort needs to take place.

5.1.2 Develop and implement a more efficient, effective and open process for developing and compiling the University budgets.

Responsibility: S. Hahs, M. Wilcockson, H. Ang

Resources: Staff Time

Status/Comment: Only initial discussions have taken place. The Budget Office has been in discussion with other public universities to gather information on their budget processes. Further professional development/training in this area needs to take place.

5.2.1 Auxiliaries and student affairs staff will explore options for adding a residential life component, including the possible use of public-private ventures.

Responsibility: M. Wilcockson, M. Kelly

Resources: Staff Time

Status/Comment: Initial discussions have taken place. Consulting services likely will need to be secured.

5.3.1 Develop a facilities plan for the cultural center based on program needs identified by the clients. Complete construction by June 30, 2009.

Responsibility: M. Wilcockson, L. Frank

Resources: \$ (N) [HSI Initiative Fund and Operating Funds]

Status/Comment: A report entitled Center for Intercultural Programs and Services was prepared by the Intercultural Initiative Committee and forwarded to the President on February 2, 2009. Currently, there is no plan to construct a center this fiscal year.

5.4.1 Develop a four-year-plan to bring appropriate classroom technology into every classroom at each University site. The first year of that plan includes three new tech classrooms on the Bryn Mawr campus, one at CCICS and one at El Centro.

Responsibility: M. Wilcockson, D. Jonaitis

Resources: \$ (N) [Technology Fee]

Status/Comment: New projection systems have been installed in the Fine Arts and Science Buildings. Assessments are underway for CCICS and El Centro. The four-year plan has been drafted which calls for the completion of all schedulable rooms on the Foster, El Centro and CCICS campuses by June 2011.

5.6.1 Complete a University-wide energy audit, including all University sites.

Responsibility: M. Wilcockson, R. Zia

Resources: Dependant on audit results and next steps

Status/Comment: A Performance Contract Request for Proposal was issued on January 9, 2009. The Proposal schedule called for an Energy Audit Agreement, which was finalized in May with the Board approving the energy service company and energy audit at the June meeting. The investment grade energy audit will be conducted over the summer, 2009.

5.7.1 Complete the installation of two campus emergency notification systems—one for on-campus emergency broadcasts and one for mass electronic notifications.

Responsibility: M. Wilcockson, J. Lyon

Resources: \$250,000 (N) Equipment and installation [University Services Fee]  
\$25,000 (R) [Operating Funds]

Status/Comment: Public address system: Equipment purchased and installation contractor selected. The installation is complete and testing will be completed by mid-June.

Mass broadcast system: have selected a vendor and are working on the technical requirements. System should be in place by summer. A public relations campaign will follow to secure contact information for students, faculty and staff to make the system effective.

## **Fiscal Strength**

6.2.1 Develop and execute the concept of a Legislative Breakfast.

Responsibility: S. Hahs, S. Perez

Resources: \$2,000 (N) [Strategic Planning Fund]

Status/Comment: The Government Relations Office developed and executed a Spring Legislative Breakfast, February 23, 2009, for NEIU legislative district and alumni serving as elected officials. The purpose of the breakfast was to brief legislators on NEIU initiatives and to present Fiscal Year 2010 budget requests for their review and support. Over 50 guests were invited to participate

6.2.2 Enhance the Government Relations- Alumni Legislative advocacy programs through the development of a database.

Responsibility: S. Perez, C. Knorowski

Resources: \$3,500 (R?) [Strategic Planning Fund]

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Status/Comments: Ongoing. Hosted an NEIU Network event at the home of President Hahs. Increased Network membership by almost 50 percent. Activated Network to write their legislators regarding FY '10 budget. The database will be developed in 2010 based on available funds.

6.4.1 Qualify, identify and begin cultivation of at least 500 major donor prospects.

Responsibility: C. Knorowski, K. Pace

Resources: Staff Time

Status/Comments: Completed/ongoing. Identified more than 500 major donor prospects and began qualification, cultivation and solicitation.

6.4.2 Complete the Department of Education matches (\$385,000 and \$200,000) for the endowment by June 30, 2009.

Responsibility: C. Knorowski, K. Pace

Resources: Staff Time

Status/Comment: 98% completed/ongoing. Have raised approximately \$575,000 in matching monies to-date, toward this goal. It is anticipated that the final two percent will be raised within the first month of FY 2010.

6.4.3 Re-establish the alumni association and expand the Network advocacy group.

Responsibility: C. Knorowski, K. Pace

Resources: Staff Time

Status/Comment: Completed/ongoing. Re-established the NEIU Alumni Association and expanded the Network advocacy group.

6.5.1 Identify 100 corporate and foundation major donor prospects and begin cultivation and solicitation.

Responsibility: C. Knorowski, A. Haley

Resources: Staff Time

Status/Comment: Completed/ongoing. Identified more than 100 major corporate and foundation prospects and have begun cultivation.

6.6.1 Ascertain and record corresponding gift amounts for each deferred gift designated by all 1867 Founders Society members.

Responsibility: C. Knorowski, K. Pace

Resources: Staff Time

Status/Comment: One-third completed/ongoing. Worked with society members to have a clearer understanding of their planned gifts for NEIU. Will complete visits with all the members by the end of FY 2010.

**D. STRATEGIC PLANNING FY2010 WORKPLAN**

**Strategic Planning Implementation  
Annual Workplan Fiscal Year 2010**

Northeastern Illinois University's Strategic Plan includes Six Strategic Goals with broad Action Steps for each. As we implement the Plan, we annually select specific activities under each Goal for our University-wide focus. We have chosen the activities described below for FY2010. In addition to these items, other activities will be implemented across all units of our campuses. Activities are numbered to correspond to Action Steps within the Strategic Goals.

**Student Success**

1.1.1 Develop a new design and campaign for undergraduate and graduate recruitment marketing materials.

1.3.1 Reorganize retention efforts and establish an Undergraduate Retention Intervention Team, which includes faculty members from each of the academic colleges and student life. The team will develop, implement and refine strategies to address the needs of at-risk students, progression rates and time-to-degree outcomes. The team will also identify key performance indicators associated with these issues.

1.3.2 Develop a plan and schedule for a series of University surveys which will provide useful information regarding perceptions at NEIU and direct/suggest activities for improvement. Begin with the College Student Inventory survey in Fall 2009.

1.3.3 Improve the placement of NEIU websites in search results for major search engines (Google, Yahoo1, Bing, etc.).

1.4.1. Create a task force to review and coordinate the various advisement systems that operate at the University in order to strengthen intentional advising.

1.5.1 Strengthen programs to engage family members of undergraduates into the University community in order to support student retention and success.

**Academic Excellence and Innovation**

2.1.1 Build on the work of the summer work group, by completing the Statement of Objectives for the Baccalaureate Degree; establish a second work group and initiate discussions to develop a Statement of Objectives for the Masters Degree.

2.2.1 Establish a task force to develop proposals for new initiatives in General Education, based on the Statement of Objectives for the Baccalaureate Degree at NEIU, on best practices elsewhere, and on work force needs.

2.3.1 Establish task forces to develop new curricula and programs at all degree levels in areas of high work force needs.

2.3.2 Study why students repeat developmental math courses multiple times and develop interventions to increase their rates of success.

2.4.1 Enhance the coordination and delivery of career development services to NEIU students and alumni.

2.6.1 Bring support services at CCICS and El Centro in line with those at the Bryn Mawr campus.

2.8.1 Establish a task force to develop policy and best practice guidelines for on-line courses and to expand the number of on-line courses.

2.8.2 Complete Audio/Visual installation in identified classrooms in LWH, El Centro, CCICS and other University buildings.

### **Urban Leadership**

3.2.1 Further develop community service programs at El Centro with the initial focus on non-credit ESL instruction.

3.2.2 Bring support services at CTC to service levels in line with those at the Bryn Mawr campus.

3.3.1 Seek funding for summer research grants on urban issues with the initial focus on immigration.

3.4.1 Continue efforts to develop curricula that are designed to support Latino communities and students.

3.4.2 Build a Faculty Media Expert Program specifically for the ethnic media with a focus on the Latino community.

3.5.1 Create a Spanish language translation function on the NEIU website.

### **Exemplary Faculty and Staff**

4.1.1 Develop and publish a University employee handbook.

4.2.1 Begin a set of studies that identifies the median salary for selected comparison groups for all pay classifications at the University.

4.2.3 Create a step-by-step checklist that informs hiring departments of processes for hiring employees.

- 4.3.1 Develop and present the second year of Great Service Matters.
  - 4.3.1.1 Organize a professional development conference appropriate for all employees.
  - 4.3.1.2 Develop and implement periodic workshops covering specific functional areas (e.g. Procurement Workshop).
  - 4.3.1.3 Provide to an initial group of faculty and staff the "Connections Now" on-line training to learn ways to improve our service to students.
  
- 4.3.2 Implement a new program to provide, on a loaner basis, University teaching instructors with appropriate technology to be able to fully use the technology enhanced classrooms.
  
- 4.4.1 Implement a schedule that assures that each new employee has appropriate technology and technological support, and appropriate work space on his/her first day of work.
  
- 4.4.2 Implement a program of employee choice for pay distribution of either payroll direct deposit, the mailing of checks to individuals who choose not to participate in direct deposit, or direct pay to debit card.
  
- 4.5.1 Start developing an employee incentive plan that rewards employees who attain professional development or training goals.

### **Enhanced University Operations**

- 5.1.1 Complete the revision and compilation of University operating policies and procedures.
  
- 5.1.2 Create a webmaster's group to select a system to standardize the overall web design.
  
- 5.1.4 Develop a plan for combining services from the current Information Center and Box Office.
  
- 5.1.5 Complete the "Use of Facilities" Manual.
  
- 5.1.6 Complete the launch and implementation of R-25 for events.
  
- 5.2.1 Explore options for adding a residential life component.
  
- 5.3.1 Develop a plan for a multi-cultural center based on program needs developed by the University.
  
- 5.3.2 Develop a model for a "one-stop shop" for student services at NEIU.
  
- 5.4.1 Complete a Technology Strategic Plan and prioritize IT projects across the

University.

5.5.1 Complete a space inventory to assess all areas and identify areas in need of repair and/or renovation; establish a list, in priority order, of those spaces identified.

5.5.2 Begin planning and design for the Education Building.

5.6.1 Develop an inventory of NEIU's sustainable initiatives as well as a sustainability theme to be incorporated into NEIU's identity.

5.6.2 Implement a fuel efficiency vehicle program that replaces University gas-operated vehicles with hybrid or alternative fuel vehicles.

5.7.1 Complete the installation of the second campus emergency notification system for mass electronic notifications (text, e-mail, voice mail).

5.7.2 Become fully compliant with the Illinois Campus Safety and Enhancement Act of 2008.

### **Fiscal Strength**

6.2.1 Enhance the Government Relations- Alumni Legislative advocacy programs through the development of an alumni/advocate database.

6.2.2 Recruit eleven members for an Alumni Association Board and launch the NEIU Alumni Membership Program.

6.2.3 Develop proposals to increase external support for University emergency preparedness.

6.2.4 Negotiate the performance contract for an investment grade energy audit and seek proposals for external support for University energy conservation and sustainability efforts.

6.3.1 Develop business processes and procedures to operationalize extended learning programs, including revenue collection, use of facilities and payment of expenses.

6.4.1 Recruit three new Foundation Board members.

6.4.2 Develop a network of Presidential Scholar alumni.

6.5.1 Add \$500,000 to the endowment.

6.6.1 Ascertain and record corresponding gift amounts for each deferred gift designated by all 1867 Founders Society members.

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6.6.2 Secure three lead gifts and twenty-five major donors to the College of Business and Management campaign.

**E. EARLY REDEMPTION OF REVENUE BONDS, SERIES 1997**

**Background and Rationale for Early Redemption**

Northeastern Illinois University, and all other Illinois public universities, is required by state law to operate certain campus operations as Auxiliary Services. At Northeastern, these operations include primarily parking, student union, and child care. By law, these operations must be self-supporting and the funds for these operations must be kept separate from regular university operations. These operations are also allowed by law to issue debt to provide or update facilities for their use.

In April 1997, Northeastern issued \$4,505,000 in revenue bonds primarily to fund substantial improvements to the University's student union (then known as the Commuter Center). At that time, an option was included in the bond structure to allow for the redemption of the bonds prior to maturity, typically done when interest rates decline over time. This option was effective on July 1, 2007, at a redemption price of 102% of the principal amount of bonds redeemed, with such redemption price declining to 100% (or par) on July 1, 2009.

As of July 1, 2009, the interest rates on the \$2.3 million of remaining outstanding Series 1997 Bonds ranged from 5.35%, for the July 2010 maturity, to 5.625%, for the July 2011 through July 2017 maturities, the final maturity of the issue. In the current market, the yields on comparable tax-exempt bonds for the same maturities would sell for yields ranging from 1.50% to 3.25%. This means that the holders of the remaining Series 1997 Bonds were receiving, and the University was paying, interest rates significantly above the market. These bondholders were expecting that their bonds would, in fact, be redeemed given their high interest coupon on the NEIU bonds relative to the current market.

**Early Redemption Financing and Benefits**

Given this opportunity, it is common industry practice for a tax-exempt issuer like Northeastern to refund the remaining Series 1997 Bonds through one of two mechanisms. First, the University could issue new tax-exempt bonds at lower interest rates. However, a financing solely to refund \$2.3 million of outstanding bonds would be so small that the costs of issuing the new bonds (approximately \$115,000) would measurably reduce the resulting debt service savings. Second, as an alternative to issuing new bonds, the University decided to take advantage of the low interest rate environment and its call option by using accumulated auxiliary funds to redeem these high interest rate bonds.

The University's financial advisor, John Vincent & Co., assisted the University in identifying available Auxiliary System revenues that could be combined to accommodate the early bond redemptions. These funds are provided below.

**Sources of Auxiliary Funds for Bond Redemption – 1997 Series**

Series 1997 Debt Service Reserve Fund	\$ 273,120
Series 1997 Bond Account	120,713
Non-instructional Auxiliary Facilities Reserve	1,432,985
Student Union Operation Account	426,323
<u>Parking Operating Account</u>	<u>89,931</u>
Total Sources of Funds	\$2,343,072

By redeeming the remaining Series 1997 Bonds on August 21, 2009, the University is benefiting from a positive cash flow of \$607,330 over the remaining years of the bonds (schedule bond and interest payments less bond redemption cost). Had the University not redeemed the bonds, and yields on our invested funds averaged 2.0%, we would have earned an estimated \$218,983 in interest income over this time period. As a result, the early redemption of the Series 1997 bonds resulted in a net estimate positive cash flow for the University of \$388,347. These savings will translate into a combination of increased funds available for Auxiliary Services repair and improvement projects and lower student fees to support debt service costs.

**F. PURCHASES BETWEEN \$50,000 AND \$100,000**

Board of Trustees Regulations require that the President report to the Board purchases of at least \$50,000 but less than \$100,000, other than those exempt from Board approval (e.g., utilities). Below is a list of those purchase commitments made since the last Board meeting.

<u>Vendor</u>	<u>Amount</u>
Fletcher, Topol & O'Brien (Legal Services)	\$ 85,000
Dunn, Willard, Arkell, Bugg & Patterson LLP (Legal Services)	\$80,000
Bulley & Andrews Masonry (Building H Parapet Wall Repairs)	\$65,000
Bulley & Andrews Masonry (Building H Parapet Wall - Structural Steel Repair)	\$34,824
Zones, Inc. (Microsoft Campus License)	\$76,657
Melsernet (Network Switch Maintenance)	\$62,066
Bryan Cave LLP (Legal Services)	\$50,000

## **G. NEWS AND EVENTS**

### **1. Retirement Reception – June 17**

Family, friends and distinguished guests joined us for our annual retiree reception honoring faculty and staff for their years of service at NEIU. The event included former and current members of the campus community. President Hahs and Trustee Edward Dykla brought greetings.

### **2. NEIU Summer Community Relations – June-September**

NEIU was represented at several events around Chicago this summer. In June NEIU partnered with B96 radio and participated in the Puerto Rican Day Parade, and in August NEIU built its own float for the Bud Billiken Parade held on the city's South Side. In addition, NEIU recently participated in the Korean Festival, the Senator Delgado Mozart Park Health Fair, and A Taste of Polonia.

### **3. Minority Educational Institution Summer Workshop - July 14-17**

A contingent of five representatives from Northeastern Illinois University attended the Minority Educational Institution (MEI) Summer Workshop in Orlando, Florida from July 14-17. The workshop was sponsored by the Substance Abuse Mental Health Services Administration (SAMHSA). NEIU was one of seven colleges and universities in the U.S. chosen in 2008 for a grant to sponsor on-campus peer-to-peer education and prevention activities on HIV/AIDS, Substance Abuse, and Hepatitis for Latino students. Attending the workshop were students Adilene Arellano, Sebastino Aviles, and Claudia Quiroz; along with Professor Theresa Segura-Herrera of the Counselor Education Department, who served as University Liaison for the grant, and Michael Kelly, Dean of Students, who is the project evaluator. The program is housed in the Office of the Dean of Students.

### **4. The Thirty-Seventh Annual Chuck Kane Golf Outing – August 17**

The Thirty-Seventh Annual Chuck Kane Golf Outing was held at the Highland Park Country Club on Monday, August 17<sup>th</sup>. One hundred twenty-two golfers and an additional twenty dinner guests, together, generated revenue in the amount of \$47,210 with net proceeds after expenses at an estimated \$19,000. Proceeds provide several student scholarships.

### **5. Welcome Home Chicago Teachers College Alumni Event – August 19**

On August 19, NEIU welcomed one hundred alumni from Chicago Teachers Colleges North and South and NEIU alumni from the classes of 1974 and 1984 at our "Welcome Home" event. The event officially marked the transition of joining the Chicago Teachers College Association together with the Northeastern Illinois University Alumni Association. Dr. Thomas Tufo, director of the CTC Association, and Dr. Jerome Sachs, the first president of NEIU when it was

designated as a university in 1971, were among the distinguished guests. The alumni enjoyed a day of socializing, reminiscing, lunch, and campus tours in an open-air trolley. We look forward to making this an annual event at NEIU.

#### **6. New Faculty Orientation – August 25**

On August 25, the Center for Teaching and Learning held our annual orientation for new tenure-track faculty. Twenty-seven new faculty were welcomed by the President and Provost and other representatives of the administration during a breakfast that started a full day of activities. They attended a panel of second-year colleagues discussing their experiences at Northeastern, as well as presentations on student demographics, technology, promotion and tenure, faculty mentoring, and breakout sessions with their respective deans. Each new faculty member also received a binder with important information on campus resources and procedures. Several follow-up meetings are planned throughout the academic year.

#### **7. The NEIU Ask Me Campaign – August 29 - September 11**

The NEIU Ask Me Campaign kicked off the fall semester from August 29 to September 11. New and returning students were encouraged to approach all staff, faculty, and student leaders wearing an “Ask Me” button as well as offices presenting the “Ask Me” logo sign with questions and general inquires. The campaign served to create a welcoming campus environment, lessen anxiety felt by students during the first days of courses, encourage greater participation of faculty and staff in students’ campus life, help to improve coordination among services, and foster an enriching campus experience leading to greater student retention.

#### **8. Class Act - August 29, 2009**

Student Activities, in conjunction with many departments on campus, hosted Class Act, a kick-off event for all incoming first year students and their families. Held on Saturday, August 29th from 11 am – 6 pm, it highlighted the co-curricular side of campus. There were round table discussions with parents in both Spanish and English, activities for younger siblings, a BBQ lunch, performances from performing arts, class picture and much more.

Participants included: Student Union, Campus Recreation, Sodexo, Department of Music and Dance, Theater program, Dean of Students, First Year Experience, EI CAP, Student Government Association, Northeastern Programming Board, WZRD, Science Departments.

#### **9. Open House for Center for Academic Writing – September 9**

A ribbon-cutting ceremony and open house for the new Center for Academic Writing (CAW) was held on September 9th. The university community was invited

to celebrate the opening of the new, 1700-square foot center located on the fourth floor of the Ronald Williams Library. CAW and its programming are funded by a U.S. Department of Education Title V grant of \$2.8 million over five years that was awarded to NEIU in September 2007. The open house included information about the Writing Intensive Program (WIP) and the services that CAW provides in support of the development and teaching of WIP courses in the disciplines and the tutoring of students enrolled in WIP courses.

#### **10. Opening Spaces for Peace, a World Peace Gathering – September 9-11**

On Wednesday, September 9 through Friday, September 11, Northeastern Illinois University hosted one of many simultaneous Global Peace Gatherings. In addition to similar events occurring globally, NEIU's event included gathering around a sacred fire and in small and large discussion groups, explored how we can manifest peace in ourselves, our families, our communities, and our world. The gathering took place at the Fire Circle, between the PE Complex and WTTW, 5360 N. St. Louis Avenue. Additionally, we communicated with friends and allies around the world to connect to a ripple of peace which traveled around the world for 24 hours by 1) lighting a fire 2) gathering for peace and 3) sharing stories electronically. At sunrise on the 9th day of the 9th month of 2009, many people re-lit sacred fires, all around the world - fulfilling ancient prophesies, for all sentient beings, and for peace and survival for the next 19 generations.

#### **11. Presidential Lecture Series – September 10**

On Thursday, September 10 at 1:40 p.m., the Presidential Lecture Series presented "The Societal Impact of Nanotechnology" with guest speakers Dr. Vladimiro Mujica and Dr. Luis Nunez. The lecture was held in the recital hall and preceded by lunch with the guests and a group NEIU faculty, staff, and students.

#### **12. Jewel Box Series - September 11**

NEIU's Jewel Box Series began celebrating its 10th Anniversary in 2009, opening Friday, September 11 at 8 pm with the Biava String Quartet performing Schubert's Quartettsatz, Barber's Adagio, Ginastera's Quartet No.1, Op. 20, and Mendelssohn's Quartet in f minor, Op. 80.

In residence at the Julliard School, the Biava Quartet is recognized as one of today's most exciting young American string quartets. Winner of the Naumburg Chamber Music Award and top prizes at the Premio Borciani and London International Competitions.

#### **13. Fall into Fun Week - September 14-18**

Student Activities, in collaboration with several other university offices, sponsored this annual week long celebration to welcome students to the new academic year. The week included a day long Fun Fair, a scavenger hunt, the 18th annual

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two-day Student Organization Fair, NEIU Top Chef Competition, and the showing of the movie Terminator: Salvation on a large outdoor movie screen. The celebration also included refreshments at El Centro and the Jacob H. Carruthers' Center for Inner City Studies (CCICS).

Participants included: Campus Recreation, Dean of Students, Student Union, NPB, Adult and Women Student Programs, Campus Auxiliary Services, First Year Experience (FYE), Music Department, UTATU, Student Alliance for Leadership and Education Adelante (SALE), Sodexo, and Becks Bookstore.