

State of the University Address



President Sharon K. Hahs
September 24, 2015

Thanks!



Strategic Plan

Mission, Vision, Values

Goals

Action Steps

Annual Work Plan

Initiative to Refresh the 2008 Strategic Plan

- UPBC
- Steering Committee
- Planning Team
- Board input; University-wide Meetings
- UPBC endorsement on January 9, 2015
- Board of Trustees endorsement on February 5, 2015

Demonstrating Progress

- Results of Annual Work Plan
- Key Performance Indicators (KPIs)

Six Strategic Goals

- Student Success
- Academic Excellence and Innovation
- Urban Leadership
- Exemplary Faculty and Staff
- Enhanced University Operations
- Fiscal Strength



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Northeastern

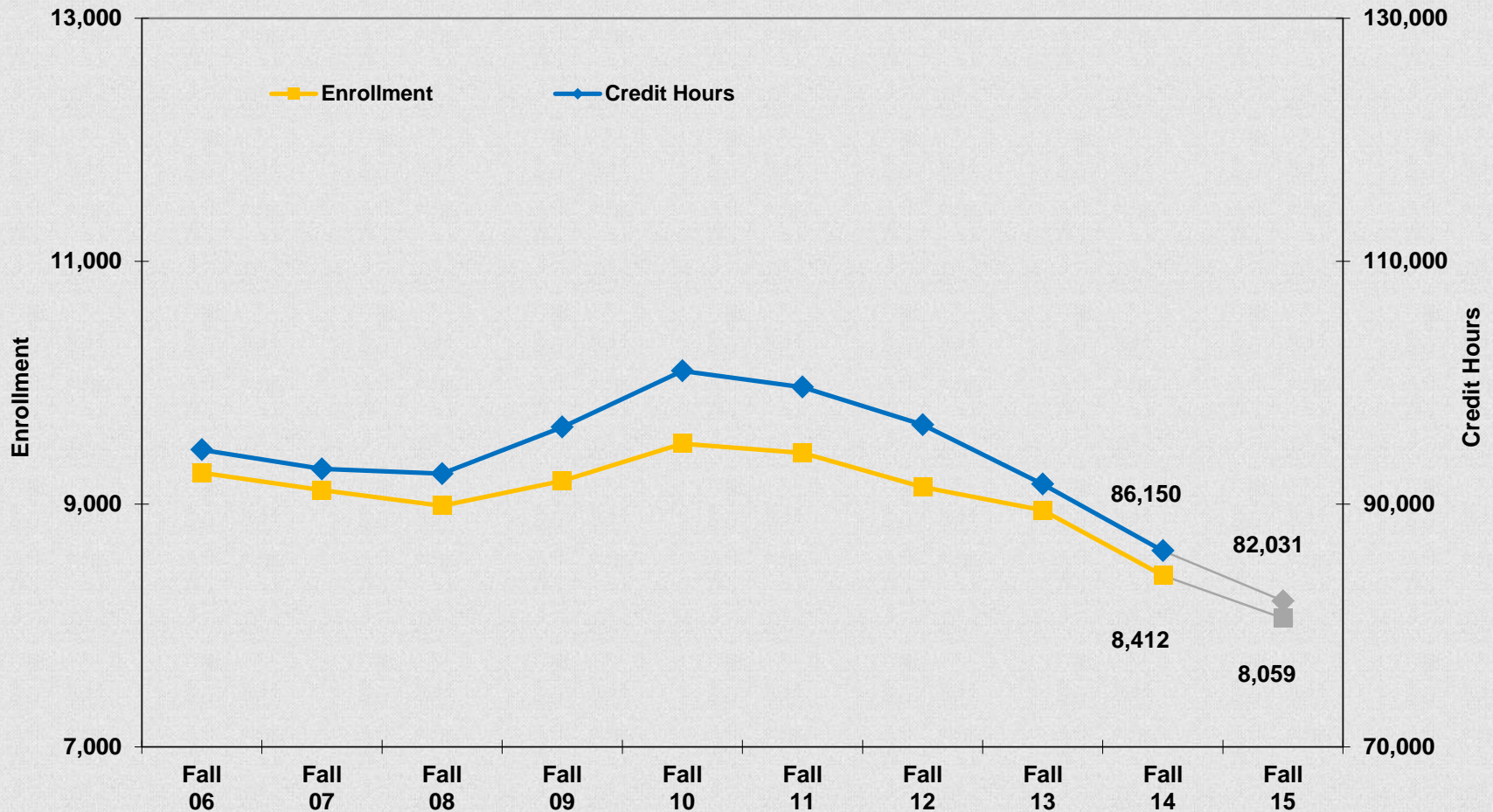
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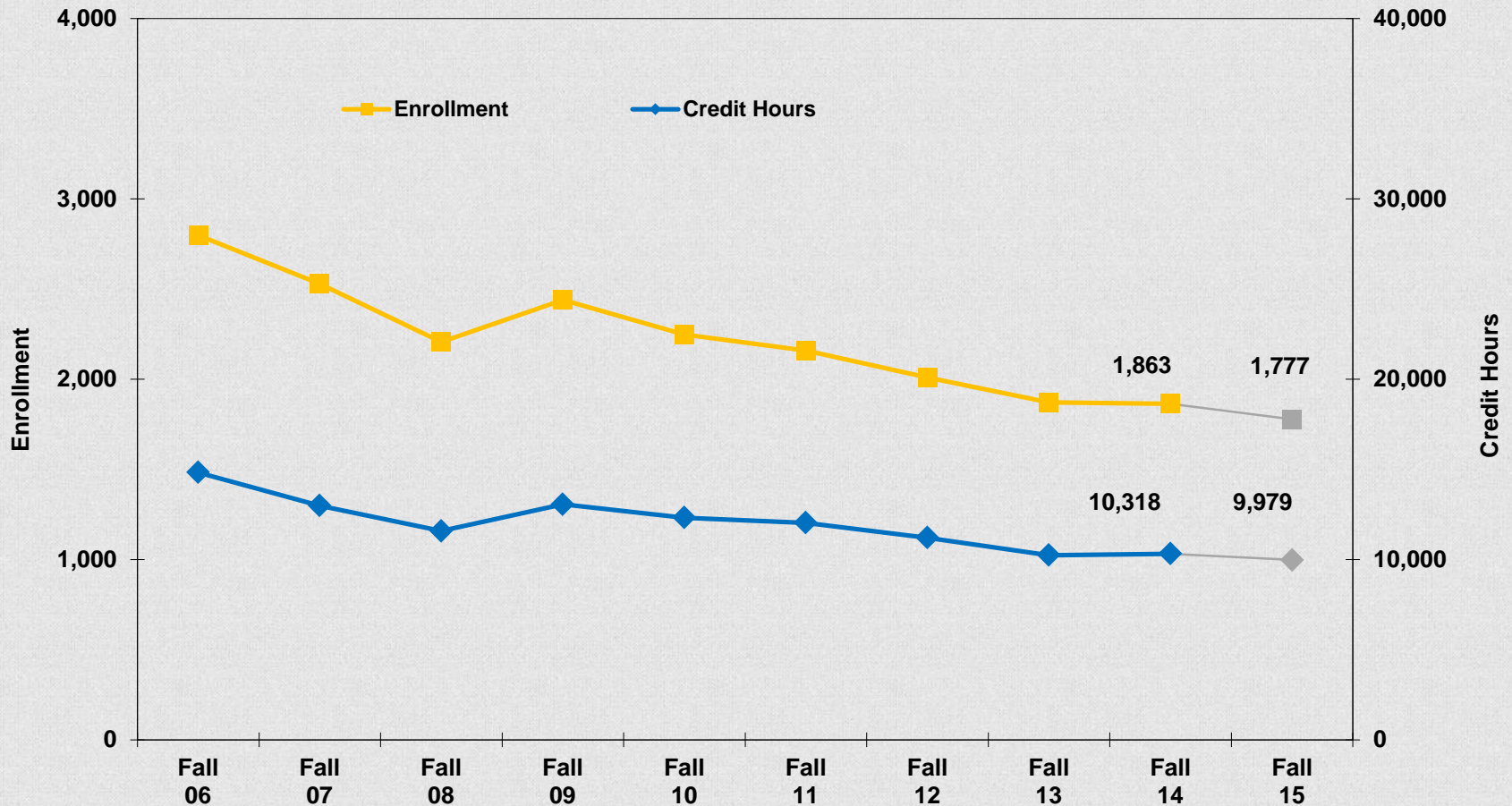
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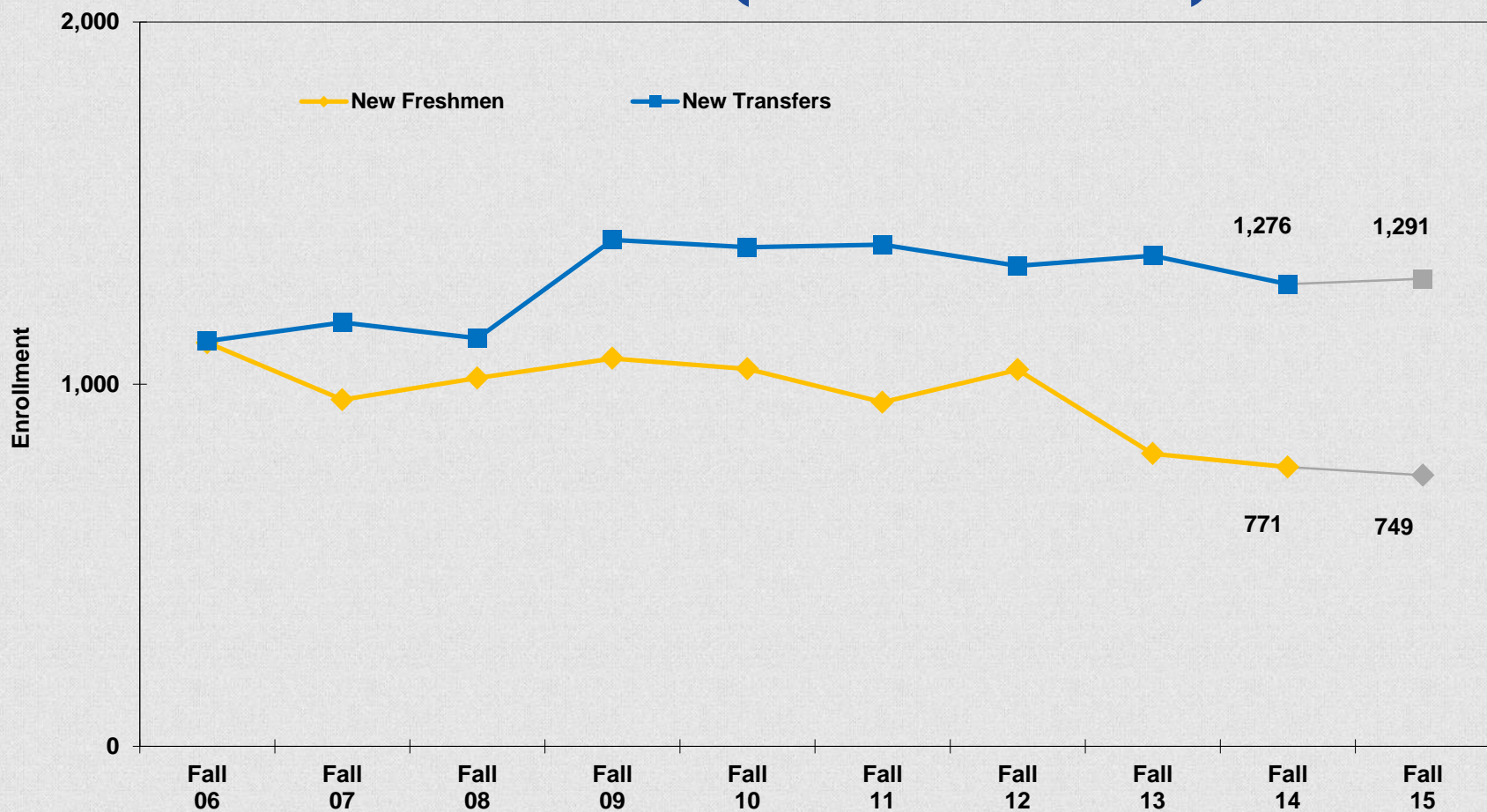
Undergraduate Enrollment and Credit Hours (2006 to 2015)



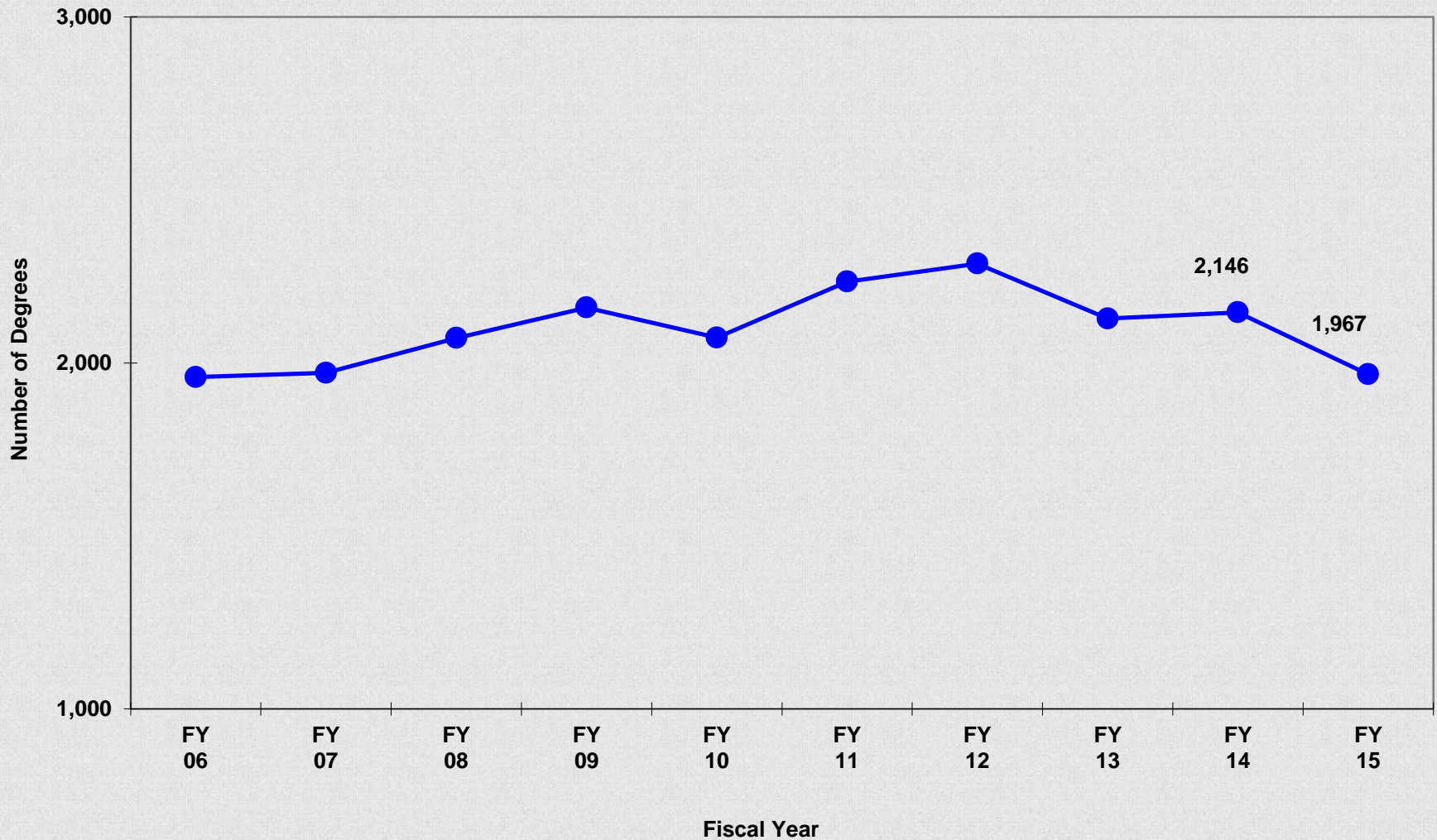
Graduate Enrollment and Credit Hours (2006 to 2015)



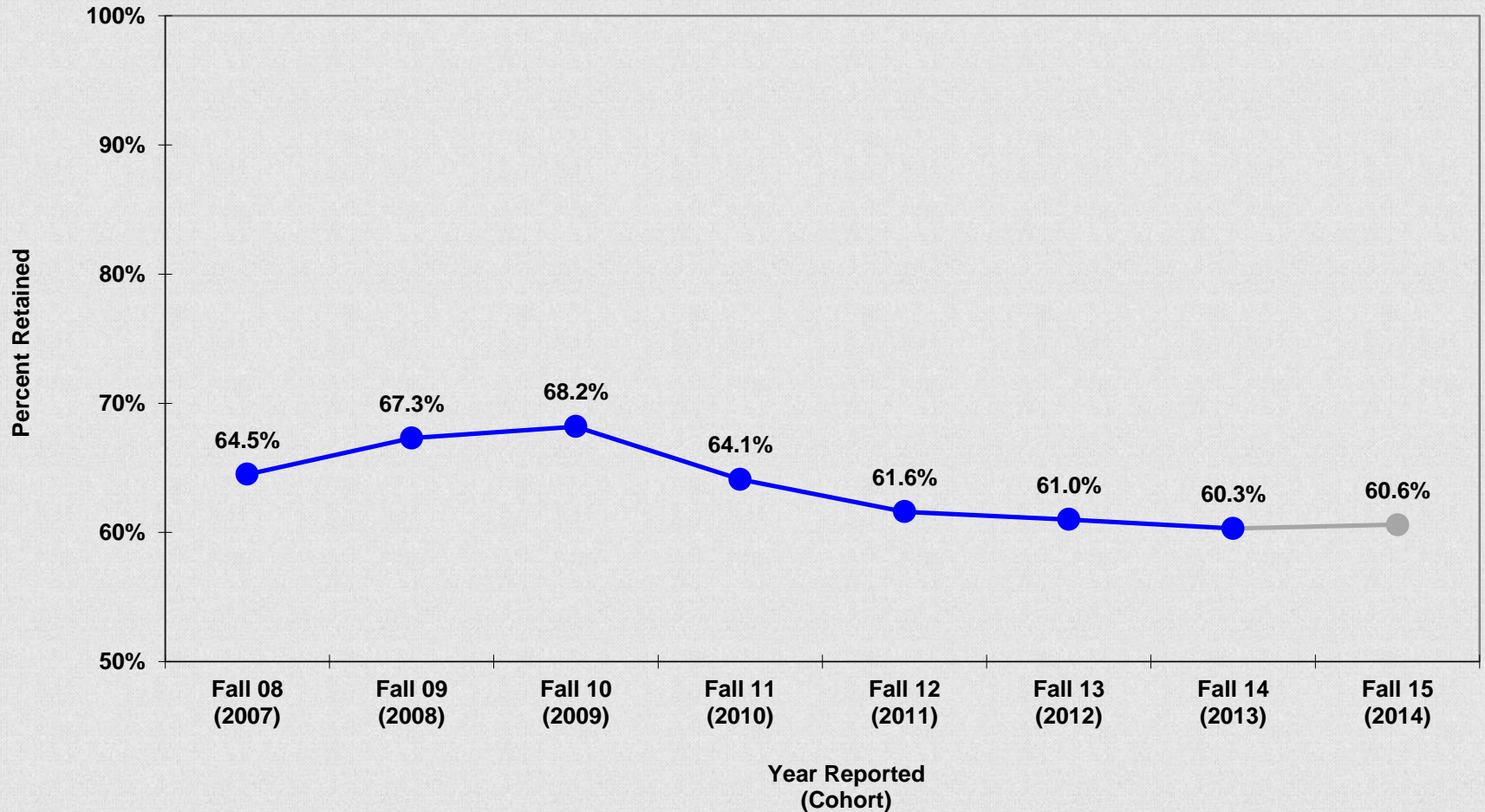
New Freshmen and New Transfers Enrollment (2006 to 2015)



Degrees Conferred (2006 to 2015)



Fall to Fall Retention of First-Time Full-Time Freshmen - 2007 to 2014





Emerge Program Results

- Fall 2014 to Fall 2015 Retention 61%
- Emerge Participants Retention
 - Those taking Math or English 69%
 - Those taking Math and English 77%







Budget Reduction Process

- March 3 – Open Budget Forum
- Vice Presidential areas assignments
- Brown bag discussions
- Weekly budget meetings with UPBC Chair
- April 21 – Academic Affairs Town Hall
- Four groups of potential cuts

Budget Reductions

1. Cuts to non-personnel expenses (i.e., equipment and commodities)
2. Cuts to vacant positions
3. Cuts to filled non-instructional positions
4. Cuts to instruction

Budget Reduction Process

- May 6 – Budget update
- May 8 – Vice Presidents presentation to the UPBC
- June 18 – Board of Trustees approved preliminary FY2016 operating budget that includes 3 groups of cuts, not instruction.



Board Resolution

Whereas, the Board of Trustees of Northeastern Illinois University expresses its concern that the State of Illinois has not appropriated a fiscal year 2016 budget; and

Whereas, the Board wishes to express its deep concern for our students and for the future of the state;

Now therefore be it resolved that the Board of Trustees of Northeastern Illinois University encourages an adequate and timely solution to the budget crisis that reflects an appropriation to support a quality education for the students of Northeastern Illinois University.

Approved and adopted by the President and Board of Trustees of Northeastern Illinois University this 17th day of September, 2015.

Preliminary FY2016 Operating Budget

- Revenue
 - Appropriation *assumption* \$34.5 million
 - Income Fund \$56.1 million

Preliminary FY2016 Operating Budget

- Spending Plan
 - Salary Obligations
 - UPBC Priorities
 - Deferred maintenance
 - New tenure-track faculty positions
 - Admissions recruiter
 - Startup costs for Master of Social Work and Environmental Science programs





Strategic Planning Development Fund

Purposes:

- Fostering growth
- University improvements
- Projects established as priorities by UPBC

Shared Governance

2015 Strategic Plan Action Step 4.6:
Develop an effective application
of shared governance at Northeastern.



Decade of Dreams

- Education Building
- Utility Infrastructure Expansion
- Pedroso Center Expansion
- Residence Halls
- Science Labs renovation
- El Centro Welcome Center
- New Library Roof

Education Building



Education Building



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Pedroso Center



The Nest



Student Housing

- Enhance our ability to recruit and retain students
- Recruit regionally, nationally and internationally
- Foster a sense of community
- Improve retention
- Support the growth and vitality of the University and the area

The Nest



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First Comprehensive Fund-raising Campaign

- Development Council
Development staff in Institutional Advancement
Foundation board members
- Training February 2014
- Case for Support

Transforming Lives: The Campaign for Northeastern Illinois University

- Initiative One:
Creating Extraordinary Scholarship Support
- Initiative Two:
Creating Exceptional Learning Environments




Mission

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

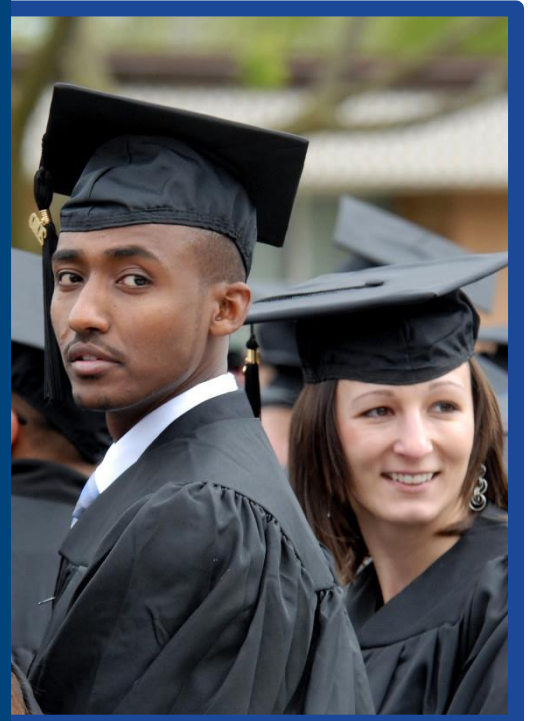
Vision

Northeastern Illinois University will be a leader among metropolitan universities, known for its dedication to its urban mission, for the quality of its programs, for the success of its graduates, and for the diversity of its learning environment.

A portrait of Zada Johnson, a woman with glasses and a red headscarf, looking slightly to the right. She is wearing a black top and a necklace with a purple heart pendant. The background is a blurred library or office setting.

Zada Johnson

Assistant Professor, Educational Inquiry and Curriculum Studies



Learn in the city.

Lead in the world.

Live Twitter Chat

Monday, September 28
11:30 a.m. to 12:30 p.m.

twitter

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