President Sharon K. Hahs
September 23, 2014
Strategic Plan

Mission, Vision, Values

Goals

Action Steps

Annual Workplan
Demonstrating Progress

Results of Annual Workplan

Key Performance Indicators (KPIs)
Graduate Enrollment and Credit Hours - 2005 to 2014

Enrollment

Credit Hours

Fall 05  Fall 06  Fall 07  Fall 08  Fall 09  Fall 10  Fall 11  Fall 12  Fall 13  Fall 14

1,871  1,839  10,238  10,205  10,000  20,000  30,000
New Freshmen and New Transfers Enrollment - 2005 to 2014

- **New Freshmen**
- **New Transfers**

Enrollment

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Fall to Fall Retention of First-Time Full-Time Freshmen - 2006 to 2013

Percent Retained

Year Reported (Cohort)

Fall 07 (2006) 66.3%
Fall 08 (2007) 64.5%
Fall 09 (2008) 67.3%
Fall 10 (2009) 68.2%
Fall 11 (2010) 64.1%
Fall 12 (2011) 61.6%
Fall 13 (2012) 61.0%
Fall 14 (2013) 60.3%
Figure 2.5. U.S. Public and Nonpublic High School Graduates, 1996-97 to 2008-09 (Actual) and 2009-10 to 2027-28 (Projected)

2013-14

Note: Since the Private School Universe Survey (PSS) is biennial, alternate years include nonpublic graduate estimates based on data from the PSS.
Figure 2.7. Public and Nonpublic High School Graduates, by Region, 1996-97 to 2008-09 (Actual) and 2009-10 to 2027-28 (Projected)
Chicago Public School High School Cohort Size and Cohort Graduates

There has been a 32% increase in CPS high school graduates from 2004-2014, despite a slight decrease in the HS cohort size. The overall CPS graduation rate is 69% up from 50% in 2004.
FY2015 Revenue

Decrease in:
  State Appropriation $99,300
  Income Fund Projection $1,339,100

Increase in:
  Budget Adjustment $3,700,000
  Unfilled Positions $1,500,000

Net Revenue Change $3,761,600
FY2015 Spending Plan

- Salary and Pension Obligations
- Recruitment and Retention Enhancements
- El Centro Operations
Degree Programs

BS Environmental Science
Masters of Social Work

BA in Philanthropy
RN to BSN (Nursing)
Masters in Public Health
BS in Graphic Design
Strategic Plan
Action Step 5.2:

“Add a residential life component consistent with the mission of the University.”
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 neighborhood
Initiative to Refresh the 2008 Strategic Plan

Keeping the Mission, Vision, Values and Goals of the 2008 Strategic Plan, review and update as needed the Action Steps to guide the University for the next several years.
Initiative to Refresh the 2008 Strategic Plan

- Steering Committee
- Planning Team
- University-wide Meetings
- Conclude in Early December
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.
Learn in the city.
Lead in the world.