

Presidential Goals: An Update

Focus on Goal #3

Executive Committee
February 15, 2018



Northern Illinois University
Your Future. Our Focus.



NIU's Mission



NIU's mission is to promote excellence and engagement in teaching and learning, research and scholarship, creativity and artistry, and outreach and service.

FY18: Cascading Organizational Goals

University Mission

Board of Trustees Priorities

NIU Presidential Goals

- Enrollment & Student Success
- Student Experience
- Fiscal Sustainability
- **Program Prioritization**
- Ethical, Accountable Culture
- **Research/Innovation**
- Regional Engagement

Cascading Organizational Goals

BoT Priority #3

Distinguish NIU among IL public universities by advancing excellence in all aspects of University's mission: teaching and learning; research, scholarly, and creative activities; engagement and outreach.

- a. Increase understanding across internal and external stakeholder communities regarding how NIU's strengths support our value proposition.
- b. Leverage the strategic, operational thinking and recommendations born out of Program Prioritization to align resources and budget, and direct future investments in ways that acknowledge and support our values and aspirations.

Presidential Goal #5

Increase capacity for research, innovation and regional engagement

Initiate Research Cluster Strategy

- Initiate at least one research cluster/year in FY19 and FY20
- Have two new doctoral programs through the NIU curricular process and proposed to the IBHE by the end of AY 18-19

Cascading Organizational Goals

BoT Priority #3

Distinguish NIU among IL public universities by advancing excellence in all aspects of University's mission: teaching and learning; research, scholarly, and creative activities; engagement and outreach.

- a. Increase understanding across internal and external stakeholder communities regarding how NIU's strengths support our value proposition.
- b. Leverage the strategic, operational thinking and recommendations born out of Program Prioritization to align resources and budget, and direct future investments in ways that acknowledge and support our values and aspirations.

Presidential Goal #3

Implement Program Prioritization*

- Implement 80% of recommendations regarding administrative programs from the President's November 2016 report by June 2018
- 75% of academic programs planned for transformation or elimination- complete by June 2018
- 25% of new academic programs proposed- implementation in progress by June 2018

*2018 Goals

Program Prioritization Timeline

Planning & Preparation	10/14 – 9/15	Learn about PP; Customize to NIU; Build criteria inclusively
Narrative Development	9/15 – 12/15	223 academic programs; 236 admin. programs
Program Review	1/16 – 4/16	Academic & Administrative (21 members/task force)
University Response	5/16 – 11/16	Public comment; action plans; presidential decision
Implementation	11/16 -present	Required processes in progress

Program Prioritization Goals



- Align NIU's budget and mission to better serve our students, faculty, staff and region
- Increase the overall quality, and efficiency of NIU academic and administrative programs
- Advance culture of data-informed decision-making, assessment and continuous improvement
- Meet expectations of HLC, NIU BoT, and IBHE

Program Prioritization Assessment



- Accounting of direct costs of execution
- Focus groups with process participants
- Survey of program narrative authors/unit leaders and program narrative approvers/division leaders regarding perceived impact
- Survey of division leaders regarding resultant actions and their financial/operational impact

Program Prioritization Direct Costs



• Planning & Preparation	
– Academic Impressions Conference (11 participants):	\$ 29,924
– <i>Prioritizing Academic Programs and Services</i> :	\$ 2,695
– Prioritization Plus data system:	\$ 49,000
– NIU Data Support Team:	\$ 9,218
• Narrative Development	
– Faculty Development Workshops:	\$ 4,000
– External Panel Workshop:	\$ 10,230
– College/Unit Workshops:	\$ 6,950
• Task Force Review	
– Larry Goldstein, trainer:	\$ 11,110
– Task Force member support (42 members):	\$161,551
– Task Force member training, supplies, material support:	<u>\$ 2,518</u>
• Total	\$287,196

Program Prioritization Impacts



Resources being aligned with mission include funding, personnel, time and effort, and behavior. Resultant impacts are:

- **Financial**
 - Enhancement
 - Reallocation
 - Reduction
- **Curricular**
 - Program deletion
 - Program addition
- **Structural**
 - Reorganization
 - Position Elimination
- **Cultural**
 - Changes in Priorities
 - Changes in Processes

Financial Impact



	Direct cause	Strongly Influenced	Minimally Influenced	Total
Enhancement	\$ 2.0 M	\$ 1.5 M	\$ 0.2 M	\$ 3.7 M
Internal Reallocation	\$ 2.5 M	\$ 1.2 M	\$ 0.6 M	\$ 4.3 M
Reduction	\$ 4.7 M	\$ 1.6 M	\$ 1.8 M	\$ 8.1 M
Total	\$ 9.2 M	\$ 4.3 M	\$ 2.6 M	\$ 16.1 M

Figures self-reported by division leads as of Dec. 2017

Financial Impact



	Academic Programs	Administrative Programs
Received Additional Resources	26%	32%

Structural Impact



- **Enrollment Management, Marketing & Communications**
 - Enrollment Management (transferred from Student Affairs)
 - Student Financial Aid & Scholarship Office
 - Marketing and Communications
- **Institutional Effectiveness**
 - Merger of: Accreditation; Assessment; Institutional Research; Academic Decision Support; and Research Support Function in Testing Services
 - Elimination of Associate Vice Provost Position
- **Academic Affairs**
 - Online & Off-Campus Programs (transferred from OERD)
 - Community College Partnerships (transferred from OERD)

Structural Impact



- **Student Affairs**
 - Separated from Enrollment Management (see above)
 - New Reporting Line to the Executive Vice President/Provost
 - Position Elimination- VP for SAEM
 - Career Services transferred to Undergraduate Studies
- **Undergraduate Studies**
 - Career Services (transferred from Student Affairs)
 - Office of Student Academic Success eliminated
- **Academic Diversity , Equity and Inclusion**
 - Assumed responsibility for NIU Cultural Centers (Asian-American Center; Center for Black Studies; Latino Resource Center; Gender and Sexuality Resource Center)

Curricular Impact



Transform	Eliminate	New Programs
45 Academic Programs	41 Academic Programs	4 Academic Programs
<ul style="list-style-type: none">• 10 taken action• 28 action in progress• 7 not yet taken action	<ul style="list-style-type: none">• 9 eliminated• 16 being eliminated• 13 in transformation• 3 additional review	<ul style="list-style-type: none">• 1 implemented• 3 in progress

Curricular Impact: Eliminations



Programs Eliminated:

- UBUS 310/UBUS 311
- M.S. in Family and Consumer Sciences
- B.S.Ed. in Health Education
- M.A. in French
- Minor in Public Administration
- M.S.Ed. in Elementary Education
- M.S.Ed. in Foundations of Education
- Master of Science in Teaching (within CHHS)
- B.S. in Technology Minors including:
 - Minor in Nuclear Engineering Technology
 - Minor in Aviation Management Technology
- Center for Biochemical and Biophysical Studies
- Institute for NanoScience, Engineering and Technology
- B.A. in French

Curricular Impact: New Programs



Four new programs recommended by the Task Force:

- Doctor of Nursing Practice (in place)
- B.S. in Statistics (in progress/pre-proposal stage)
- **M.S/Ph.D. in Data Science (in planning)**
- B.S. in Health Information Management (in planning)

Two additional programs advanced from action plans developed in response to the Task Force report:

- **PhD in Computer Science (to AASAP)**
- Bachelors in Sports Management (to AASAP)

Cultural Impact:

Process Re-engineering



- Enrollment Management, Marketing & Communications
 - Brand Management, Creative Services, Institutional Aid, Website Support and Management underwent process re-engineering
- Advancing Culturally Competent Admissions Process: Admissions; CHANCE; Financial Aid; Orientation
 - Increased cultural competency in key recruiting processes
 - Holistic experience for all students
 - Better alignment of business practices and processes
- Chargebacks eliminated for
 - Wireless and Ethernet connections
 - Creative Services

Cultural Impact: Exceeding our Goals



	Proposed/New Academic Programs	Academic Programs Recommended for Transformation or Elimination	Administrative Programs
Disposition Determined (implementation in progress or complete)	3 (50%)	76 (88%)	217 (92%)
Disposition Pending	3 (50%)	10 (12%)	20 (8%)

Additional Cultural Impact



Influences on Behavior of Academic Programs

- Creating, modifying, eliminating curricular programs (60%)
- Increased faculty participation in student recruitment & retention (66%)
- Increased engagement with alumni (67%)
- Increased data-informed decision-making (63%)

Additional Cultural Impact



Influences on Behavior of Administrative Programs

- Increased collaboration with other units (85%)
- Increased data-informed decision-making (75%)
- Increased resource-sharing with other units (76%)
- Provided new training opportunities (43%)
- Automated processes (35%)

Additional Cultural Impact



- Program Prioritization criteria inform budget decisions
- Program Prioritization criteria inform hiring decisions
- Programs Prioritization informs program review



Program Prioritization Highlights



To date, Program Prioritization has

- Informed our responses during severe fiscal challenge
- Influenced allocation of ~ \$25M (including faculty hires)
- Increased data-informed decision-making in 63% academic programs; 75% of administrative programs.
- Inspired confidence in NIU, by showing that we are committed to our mission, to accountability, and to continuous improvement

Questions

