

FISCAL YEAR 2019 PRESIDENTIAL GOALS

**FY2019 PRESIDENTIAL GOALS
SUMMARY**

<u>Category</u>	<u>Objective</u>	<u>Weight</u>	<u>Values</u>		
			No Progress	Progress	Met/Exceed
Enrollment (25%)	Stabilize total enrollment	6%	15,715	16,230	16,750
	Sustain main campus undergrad enrollment	5%	11,500	11,600	11,700
	New freshman enrollment		1800	1825	1850
	New transfer enrollment		1525	1550	1575
	Grow on-line enrollment	5%	775	865	950
	Increase new undergrad Hispanic/Latinx enrollment	5%	730	765	800
	Collaborate to close achievement gaps	4%	0 partners	1 partners	≥ 2 partners
Diversity, Equity and Inclusion (20%)	Collaborate to close achievement gaps	3%	0 partners	1 partner	≥2 partners
	Progress toward Business Enterprise Program	3%	\$925,000	\$1.5M	\$2M
	Complete APLU faculty diversity self-assessment	4%		Y/N	
	Increase utilization of affirmative action data	3%		Y/N	
	Stronger graduate student and post-doc pipelines	2%		Y/N	
	Increase diversity recruitment and web presence	2%		Y/N	
	Completion of cultural competency training	3%	10-15%	20%	25%
Research, Artistry, Innovation and Regional Engagement (20%)	Implement NICCS FY2019 Research Cluster	6%	No Progress	Progress	Met/Exceed Goals
	Continue progress CREATE FY2018 Research Cluster	3%	No Progress	Progress	Met/Exceed Goals
	At least one CEET doctoral program to IBHE	3%		Y/N	
	Develop and complete plans to increase graduate stipends	4%	No plans	Incomplete	Finalized
	New and sustained partnerships	4%	370	390	410
Key Leadership Initiatives (15%)	Revise Vision, Mission, Values statements	2%		Y/N	
	Complete Executive VP/Provost Search	2%		Y/N	
	Complete General Counsel Search	2%		Y/N	
	Identify time-line and methodology for strategic plan/facilities master plan	9%		Y/N	
Fiscal Sustainability (20%)	Production and management of balanced budget	7%		Y/N	
	Identify funding and implement initiatives fund	3%	\$250K	\$500K	\$1M
	Total funds raised- philanthropy	7%	\$10.8M	\$15M	\$17.5M
	Implement CHANCE 50 th Anniversary fund	3%	\$25,000	\$50,000	\$75,000

Recommendation: The University recommends Board of Trustees approval for the Fiscal Year 2019 Presidential Goals.

Category	Objective	Weight	Value		
			No Progress	Progress	Met/Exceed
Enrollment (25%)	<u>Short-term Recruitment Goals</u>				
	For Fall 2019:				
	<ul style="list-style-type: none"> Stabilize total enrollment at approximately 16,750 	6%	15,715	16,230	16,750
	<ul style="list-style-type: none"> Sustain main campus undergraduate enrollment at or above 11,700 with new freshman enrollment at or above 1850 and new transfer enrollment at or above 1575 	5%	11,500 1800 1525	11,600 1825 1550	11,700 1850 1575
<ul style="list-style-type: none"> Grow online enrollment so that total online enrollment exceeds 950 students, approximately 60% graduate and 40% undergraduate 	5%	775	865	950	
<ul style="list-style-type: none"> Increase the number of new undergraduate Hispanic/Latinx students to 800, in support of long-term goal of achieving HSI status 	5%	730	765	800	
	<u>Long-term Recruitment Goals</u>				
	Increase new freshman enrollment 10% (to 2,052) by fall 2023, while maintaining academic quality and diversity measures.				
	Increase college transfer enrollment 5% (to 1,656) by fall 2023.				
	Increase new graduate enrollment 5% (to 894) by fall 2023, while maintaining academic quality and diversity measures.				
	Increase new international student enrollment 20% (to 294) by fall 2023.				
	Increase overall online program enrollment by 1,000 students (to 1,773) by fall 2023.				
	Become a designated Hispanic Serving Institution (HSI) by increasing the number of new undergraduate Hispanic/Latinx students by at least 9% each year.				
	Raise minimum graduate student stipend to \$1500/month and increase the competitiveness of graduate student stipends in departments where levels most significantly lag disciplinary norms.				

	<p><u>Short-term Student Success Goals</u> Partner with state and national programs dedicated to closing equity gaps to identify, implement and scale effective practices.</p> <p><u>Long-term Student Success Goals</u> Maintain the 1st year retention rates for Latinx and Asian-American students at or above the institutional average, understanding that “at average” can fluctuate annually by 1% or 2%.</p> <p>Reduce the 6-year graduation rate gap for Latinx students to 5% or less within three years, and sustain gaps no greater than 5%.</p> <p>Reduce the 1st year retention rate gaps for Black new freshmen to 10% or less within three years, understanding that success will mean consistently staying within 1% to 2% of that range for at least three years.</p> <p>Reduce the 1st year retention rate gaps for Black transfer students to 6% or less within three years, and sustain gaps no greater than 6%.</p>	4%	0 partners 1 partners ≥ 2 partners
<p>Diversity, Equity, Inclusion (20%)</p>	<p>Close Achievement Gaps Pursue and progress towards achievement of short and long-term student success goals noted above.</p> <p>Business Enterprise Program <u>Short-term (FY19)</u> Improve NIU’s progress toward achieving the 20% aspirational goal in support of the State of Illinois’ Business Enterprise Program (BEP).</p> <p><u>Long-term</u> Work with public universities and state government on procurement reforms that will facilitate BEP improvement.</p> <p>Faculty and Staff Diversity Complete APLU faculty diversity self-assessment, and use to develop campus action plan</p> <p>Increase utilization of affirmative action data to enhance hiring methods</p> <p>Establish stronger graduate student and post-doc fellowship pipelines</p>	<p>3%</p> <p>3%</p> <p>4%</p> <p>3%</p> <p>2%</p>	<p>Y/N</p> <p>\$925,000 \$1.5M \$2M</p> <p>Y/N</p> <p>Y/N</p> <p>Y/N</p>

	Increase diversity recruitment materials and web presence, and diversify advertising network	2%	Y/N		
	Build an Inclusive Community Have 25% of faculty and staff complete cultural competency training by end of FY19, with a long-term goal of 75% of all faculty and staff to have completed cultural competency training by 2023.	3%	10-15%	20%	25%
Research, Artistry, Innovation and Regional Engagement (20%)	Research, Artistry and Innovation <u>NICCS (FY 2019 Research Cluster)</u> Implement center as evidenced by establishment of oversight and advisory committees, progress on architectural engineering and design, as well as creation of multi-year faculty hiring plan.	6%	Oversight and Advisory Committees: Not formed Appointed Productive		
	<u>CREATE (FY 2018 Research Cluster)</u> Continue progress establishing/growing center, with progress defined as follows: No progress = web presence only, no publications or proposals submitted, no interdisciplinary efforts; Progress = web presence and physical footprint, 1-3 publications and 1-2 proposals submitted, and 1 interdisciplinary effort initiated; and Met/Exceed = physical footprint and web presence established, four scholarly publications and three proposals submitted; two interdisciplinary efforts initiated.	3%	Architectural Engineering, Design: Not initiated Initiated Design in process		
	<u>Doctoral Programs</u> Move at least one of the three CEET doctoral programs in development through curricular process and IBHE approval processes in FY19 .	3%	Multi-year hiring plan: Y/N		
	<u>Graduate Stipends</u> Establish plans for raising minimum stipend for full-time graduate student (0.5 FTE) to \$1500/month, and increasing the competitiveness of graduate student stipends in departments where levels most significantly lag disciplinary norms.	4%	Presence: Website Only Website Footprint Website Footprint		
			Total Publications + Proposals: 0 2 to 5 6 to 7		
			Interdisciplinary Initiatives: 0 1 2		
			Y/N		
			No plans	Incomplete drafts	Plans in place

	<p>Regional Engagement The survey performed in 2018 documented a total of 370 collaborative, cooperating or coordinating partnerships exclusive of paid partnerships and affiliate agreements. Of these, 64 were new for 2017-18 and 306 were established earlier and sustained. A majority of these partnerships (332 or 89%) were in two divisions of the university, Academic Affairs and OERD.</p> <p>The 2018-19 goals are to have no fewer than 410 new and sustained partnerships across the university, and to increase the number of collaborative relationships in divisions other than OERD and Academic Affairs.</p>	4%	370	390	410
<p>Key Leadership Initiatives (15%)</p>	<p>Revise Vision, Mission, Values Statement Present to BoT for approval at June 2019 meeting</p>	2%		Y/N	
	<p>Executive VP/Provost Search Complete search by end of 2018-19 academic year</p>	2%		Y/N	
	<p>General Counsel Search Complete search by end of 2018-19 academic year</p>	2%		Y/N	
	<p>University-wide Planning Identify time-line and methodology for university-level strategic plan, including a facilities master plan that creates opportunities for investment in the DeKalb campus, and supports investment in the surrounding community.</p>	9%		Y/N	
<p>Fiscal Sustainability (20%)</p>	<p>Align Mission and Budget <u>Short-term</u> Produce and manage to a balanced budget that, in the face of funding pressures, continues to support the University’s vision and its priorities with respect to program quality, student services, research support, and community engagement.</p> <p>Identify funding and implement an initiatives fund, within the university’s budget, in support of areas of strategic importance.</p>	7%		Y/N	
	<p><u>Long-term</u> Improve NIU’s financial sustainability by increasing discretionary revenue from partnership activity in non-academic divisions such Administration and Finance, Division of Information Technology, Student Affairs, and Athletics (8-10% over 5 years).</p>	3%	\$250K	\$500K	\$1M

	Philanthropy				
	<u>Short-term (FY19)</u>				
	Report total funds (inclusive of new gifts at full value, new pledges at full value, non-cash gifts at appraised value where appropriate) raised on goal of \$20M with goal of increasing support for unrestricted scholarships.	7%	\$10.8M	\$15M	\$17.5M
	Implement CHANCE 50 th Anniversary Fund	3%	\$25,000	\$50,000	\$75,000
	<u>Long-term</u>				
	Establish target and plan for fully endowing CHANCE program				