Action Planning Process

Task Force issue final reports
May 2, 2016

Reports posted on website with feedback mechanism

Shared governance groups create formal responses

All responses and feedback
May 23, 2016

Responses and feedback sent to program leaders

VPs/Division leaders worked on action plans

Initial drafts of division action plans submitted to President
July 15, 2016

Draft action plans reviewed by Cabinet
July 20, 2016

President and Cabinet discuss, revise draft action plans

Town Hall Meeting
Sept 22, 2016

Mechanisms for linking action plan priorities to budget developed by EBC

Faculty Searches Authorized
Sept-Oct 2016

EBC meets with faculty from RSB and APC
November 2016

Budget cutting scenarios discussed in context of draft action plans

President's Progress Report
November 2016
Program Prioritization Implementation

Linking NIU Priorities to University Budget
Process & Structure: Planning, Programming, Budgeting & Execution

**President Douglas D. Baker**
- Presidents Baker initiated program prioritization process
- Task Forces reviewed program narratives & issued recommendations to the NIU community
- Academic and administrative units develop action plans
- President Baker & Cabinet review divisional action plans
- Proposed Actions Go To EBC

**EBC**
Executive Budget Committee
- Reviews actions proposed as result of program prioritization in context of NIU budget process
- Develops FY18 and multi-year budget processes, including linkage between strategic priorities and budget
- Drafts FY18 and multi-year budgets

**Advisory Groups**
- APC Academic Planning Committee
- RSBC Resource, Space and Budget Committee

**Budget Recommendation to NIU Board of Trustees**
Action Plan Implementation

Curricular Actions in Response to Academic Program Plans

- Aug 2016 – ongoing
- Faculty, College Curriculum Committees, Baccalaureate Council, Graduate Council, Academic Planning Council, Board of Trustees

Analysis & Reporting of Actions in Response to Administrative Program Plans

- Target Dates: Aug-Nov 2016
- Chris McCord, Matt Streb

Complex Conversations Across Administrative Programs

- Target Dates: Aug 2016- Jan 2017
- Chris McCord, Matt Streb

Tracking of Program Prioritization Actions:

- Changes in Academic and Administrative Programs
- Plans for new hires and refill of vacant positions
- Resource Reallocation
- Attraction of new Resources

- Target Dates: Aug 2016 -- ongoing
- Lisa Freeman, Alan Phillips

Cost Analysis Process

- Target Dates: Phase I
- Nov 2016- Jan 2017
- Cost Forecasting
- Target Dates: Phase I
- Jan-April 2017
- Ongoing
- Multi-year Process

- Larry Pinkelton
- Chris McCord
- Sue Mini
- Chris Atherton
Progress to Date: Highlights

- **Financial Aid and Scholarships (Administrative)**
  - Financial Aid and Scholarship Office
  - *AcademicWorks*

- **Institutional Effectiveness (Administrative)**
  - Action Planning with five units
    - Accreditation, Assessment Services (Phase I)
    - Academic Analysis/Reporting, Testing Services, Institutional Research (Phase II)
  - Phase 1 Completed
    - Eliminated Associate Vice Provost (Base Salary $91,509)
    - Restructuring of Human Resources to increase service to campus
    - Net savings >$30K
  - Phase 2 Underway
Progress to Date: Highlights

- Elimination of Academic Programs (Academic)
  - CEET Technology Minors
    - Electrical Technology
    - Energy Technology
    - Environmental Management Systems
    - Manufacturing Technology
    - Productivity and Safety
- B.S.Ed. In Health Education
- M.A. in French (in progress)
Progress to Date: Highlights

• Academic Hiring Plan

  – Process for authorizing searches for tenure-line faculty was based heavily on program prioritization outcomes and criteria that reflected NIU priorities

<table>
<thead>
<tr>
<th>High Priority Positions (Enhance or Transform by Enhance)</th>
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<td>Request: Rank, PD, Unit</td>
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  – ~60 authorized searches (including pre-approved, contingent, new)
  – As always, final hiring authorization subject to availability of funds
Q&A