Welcome

• Agenda
• Introductions of new deans
  – Eric Dannenmaier
  – Laurie Elish-Piper
  – Paul Kassel
  – Balaji Rajagopalan
• Challenges and opportunities
• NIU on the move
Triangle Strategy

- Students
  - Academics
  - World

Supporting Services

- Teaching & Learning
- Research & Engagement
- Research & Engagement
- Teaching & Learning

NIU
Realizing New Opportunities

- Program Prioritization – Remodeling NIU
- Foundation focus on Strategic Priorities
- Alumni Association Strategic Plan
- NIU Brand/Reputation Survey
- Strong Faculty and Staff
- Enrollment – Revamping of Systems and Working on Broader Opportunities
- P-20 Network
Realizing New Opportunities

- **Community College Partnerships**
  
<table>
<thead>
<tr>
<th># of Schools</th>
<th>Agreement Type</th>
<th>Number of Agreements</th>
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</thead>
<tbody>
<tr>
<td>40</td>
<td>“3+1”</td>
<td>76</td>
</tr>
<tr>
<td>24</td>
<td>“2+2”</td>
<td>30</td>
</tr>
<tr>
<td>14</td>
<td>Reverse Transfer Agreements</td>
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</table>

- **Rock Valley College MOU**
Realizing New Opportunities

• Improved Communications

• Key improvements in Admin & Finance
  – Capital Budgeting
  – Process Re-engineering
  – Enterprise Risk Management

• Holmes Student Center
Realizing New Opportunities

- NCAA Diversity and Inclusion Award
- Diversity, Inclusion and Equity Initiatives
- VAWA, Title IX and Related Work
Historical Context

• State Support

• Budget Environment

• Enrollment Trends
  – Recruitment
  – Retention
NIU Funding History
(Current $)

Northern Illinois University
State General Funds and University Income Fund Revenue FY 2002 to FY 2017
Current Dollars/ $ in 000s

Fiscal Year
FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17

$ in Thousands
$0.0 $50,000.0 $100,000.0 $150,000.0 $200,000.0 $250,000.0 $300,000.0

TOTAL
$180,734.0 $197,376.4

UIF
$118,176.2 $149,083.4

General Funds
$62,557.8 $48,293.0

$26,403.2
Northern Illinois University
State General Funds and University Income Fund Revenue FY 2002 to FY 2017
Constant $ HEPI/ $ in 000s (Adjusted for Inflation)

HEPI: Higher Education Price Index
Fiscal Year

TOTAL
$180,734.0
$118,176.2
$62,557.8

UIF

$129,135.5
$97,539.3
$31,596.2

GENERAL FUNDS

$17,615.9

$0.0
$20,000.0
$40,000.0
$60,000.0
$80,000.0
$100,000.0
$120,000.0
$140,000.0
$160,000.0
$180,000.0
$200,000.0

$ in Thousands

FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17

NIU Funding History
(Constant $)
State Appropriations for Operations

- **FY 2015:** $91.1 million
- **FY 2016 Stop Gap Budget:** $26.4 million (29% Budget)
- **FY 2017 Partial Year Budget:** $48.3 million (53% Budget)

**NOTE:** The stop gap FY16 budget, PLUS the partial year FY2017 budget represent 82% of the final FY2015 appropriation – the last full-year budget we received.
FY17 State Budget

State Appropriations for NIU Operations, Capital and Financial Aid

- **Operations:** $48.3 million
- **Capital/Stevens:** $15.5 million
- **MAP Program:** $18.3 million

*(Includes $8.5 million from Public Act 99-0524 for Spring 2016 awards, and $9.8 million from the FY16 Stop Gap budget for Fall 2015 awards.)*
### IL Public Four Year Universities % Change Total Enrollment (Fall 2011 – Fall 2015)

<table>
<thead>
<tr>
<th></th>
<th>CSU</th>
<th>EIU</th>
<th>NEIU</th>
<th>NIU</th>
<th>SIUC</th>
<th>WIU</th>
<th>ISU</th>
<th>SIUE</th>
<th>UIUC</th>
<th>UIC</th>
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<tr>
<td>Series1</td>
<td>-30.7%</td>
<td>-23.8%</td>
<td>-14.6%</td>
<td>-12.4%</td>
<td>-12.7%</td>
<td>-11.6%</td>
<td>-2.4%</td>
<td>0.2%</td>
<td>3.2%</td>
<td>3.4%</td>
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</table>
New Freshmen and Transfer Enrollment (Fall 1986 – Fall 2015)
Retention Rates of New Freshmen Cohorts (Percentage)

Retention Rates (Percent)

- 1 Year
- 2 Years
- 3 Years

Starting Fall Term Year


Retention Rates:
- 1 Year: 65, 65, 66, 66, 66, 66, 66, 66, 65, 64, 63, 62, 61, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60
- 3 Years: 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60, 60
Illinois Public University 1-Year Retention Rate

- University of Illinois at Urbana-Champaign
- Illinois State University
- University of Illinois at Chicago
- University of Illinois at Springfield
- Eastern Illinois University
- Southern Illinois University Edwardsville
- Western Illinois University
- Northern Illinois University
- Southern Illinois University Carbondale
- Northeastern Illinois University
- Chicago State University
Opportunities and challenges...

Total Number of Projected High School Graduates in Midwestern States

- Illinois
- Indiana
- Iowa
- Kansas
- Michigan
- Minnesota
- Missouri
- Nebraska
- Ohio
- Wisconsin

- 2014-15
- 2019-20
- 2024-25
Anticipated Service Region
Demographic Changes

<table>
<thead>
<tr>
<th>Group</th>
<th>Percent Change</th>
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<tbody>
<tr>
<td>White</td>
<td>-11.5%</td>
</tr>
<tr>
<td>African American</td>
<td>-14.2%</td>
</tr>
<tr>
<td>Asian American</td>
<td>21.8%</td>
</tr>
<tr>
<td>Hisp.</td>
<td>38.6%</td>
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<tr>
<td>Multirace/Two or more</td>
<td>57.0%</td>
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</table>
The Enrollment Funnel

- Freshmen
- Transfers
- Non-Traditional
- B2B
- International
- Graduate
- Online
- Honors

**Diversity/Inclusion**

**PROSPECT**
- Target our “pitch” to specific types of students

**INQUIRY**
- Encourage students to apply

**APPLICANT**
- Follow up with information on colleges, majors

**ADMIT**
- Communicate admittance with enthusiasm, imparting excitement

**CONFIRM**
- Build excitement and trust, ultimately getting students to confirm attendance

**ENROLL**
- Build commitment when they get here
Enrollment Innovations

• Recruitment of Adult Students
  – BGS, College of Liberal Arts and Sciences
    • Chris McCord
  – BGS, College of Health and Human Sciences
    • Beverly Henry
  – Graduate Students in Counseling, Adult and Higher Ed
    • Suzanne Degges-White