



# Northern Illinois University

## **Monthly Leadership Meeting**

**September 28, 2021**

**Beth Ingram, Executive Vice President & Provost**  
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# Agenda



- Welcome and Introduction to FY22
- Efforts in Support of Multiyear Planning
- Imperatives and Objectives for Change and Sustainability
- Strategic Resource Planning and Moving Forward
- Approach to Budgeting for FY22
- Preliminary Plans for FY23 and Beyond

# SWOT Analysis: Strengths



- **Engaged Scholarship and Artistry and Emphasis on Outreach**
  - Culture of collaborating and promoting scholarship and artistry
  - Depth and breadth of research opportunities
  - Peri-urban location
- **Commitment to Social Mobility for Students**
  - Reputation for serving underserved and diverse students
  - Dedicated resources for diversity and inclusion
- **Dedicated Faculty and Staff**
  - Belief in university mission
  - Passion and commitment to student success

# SWOT Analysis: Weaknesses



- **Lack of Long-Term Specific Vision and Multi-Year Planning**

- Need for differentiated vision and performance dashboard
- Horizontal and vertical alignment issues which can lead to inefficiencies

- **Unclear Resource Allocation**

- Desire to align resources with defined areas
- Ambiguous budget model leads to underinvestment in key areas

- **Underdeveloped Leadership Capabilities**

- Gaps in both process and people leadership
- Lack of leadership development systems

# SWOT Analysis: Opportunities



- **National Attention to Diversity, Equity, and Inclusion**
  - Increasing need for diverse workforce
  - Aligns with our specific institutional focus
- **Increasing Need for Innovative Academic Programs**
  - Responsive to needs of region and state
  - Responsive to changing needs of students we serve
- **Educational Partnerships**
  - Shared services across campus and state
  - Increasing transfers from universities and community colleges
  - Alumni relations

# SWOT Analysis: Threats



- **Declining Resources**

- State of Illinois may continue to cut support
- Special federal programs may end

- **Declines in Traditionally-Aged Students**

- Anticipated drop in high school graduates over next six years
- Movement of families and students to southern states

- **Increasing Competition**

- Regional universities fighting for market share
- Community colleges expanding into four-year programs
- External factors preventing pursuit of four-year degree

# Imperatives and Objectives for Change and Sustainability



## Increase Alignment

- Incorporate mission, vision, & values in decision making throughout colleges and divisions
- Promote and utilize consistent, equity-minded, data-informed, and strategic decision-making approaches
- Enhance training, leadership and professional development, and succession planning

## Enhance Strategic Resource Planning

- Implement a multiyear financial model that is responsive to university resource priorities & challenges
- Utilize a data-informed and transparent process to identify resource needs
- Identify & allocate resources to academic & administrative areas in alignment with university strategic priorities

## Leverage Relationships as Resources

- Explore shared services and partnerships in support of core mission
- Strengthen relationships with employers, alumni, and supporters of NIU
- Position NIU as a valuable asset and point of strength for the region and state

# Imperatives and Objectives for Change and Sustainability



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# Imperatives and Objectives for Change and Sustainability



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# Our Shared Priorities



- Focus on student success as a critical priority
- Inspire and support collaboration and entrepreneurial pursuits
- Increase access to information and provide more decision support tools and toolkits
- Address the challenges and opportunities with the budget cycle that NIU faculty and staff encounter in their roles

# Moving Forward – FY22 and Beyond



- COVID-19 will continue to negatively impact NIU's revenue potential
  - ***NIU has the opportunity to address these challenges with thoughtful pursuit of strategic initiatives***
- NIU's FY22 budget will not cover all of the things we want or even need to do – ***and this will always be the case***
  - Earned the Board's confidence from the way we came together last year
  - The Board has approved a budget with up to a \$10M loss
  - Enrollment, campus density, availability of relief funds will inform decision making and budget performance
- Many uncertainties still exist in FY22 ***and will remain***
  - NIU will persevere with the certainties we can control
  - Engaging in multiyear planning will provide path forward

# Budget Priorities



- What does NIU need to look like in 2025?
  - Grow and stabilize enrollment
  - Enhance access, equity, inclusion, and social justice education
  - Provide students with relevant, inclusive, and integrated programs and services
  - Advance transdisciplinary research including NICCS
  - Elevate community partnerships

Reallocate resources and put toward things that  
move NIU forward!

# Leadership Guidance for FY22



FY22 Budget Authority - 100% of budget loaded

Divisions have an opportunity to create flexibility without fear of in-year budget cuts

Division Leadership asked to think carefully how those budgets are spent

- Model creativity and multi-year planning in thinking about their workforce – the hiring chill has warmed and the landscape has changed
- Advance solutions that offer flexibility and promote partnerships, efficiencies, shared services, and extra help to address backlogs and peak periods
- Utilize data, information, and systems to inform decisions and actions

NIU will create and leverage flexibility wherever possible; Decisions will be made on an ongoing basis with the best information available at that time

# What should I do now?



- Recognize the landscape has changed
- Have thorough conversations about taking student-centric, equity-minded approaches
- Acknowledge everything we do now cannot be more important than anything we could do in the future
- Assess how resources can be deployed to impact future flexibility
- Engage with divisional leaders and deans about questions and opportunities