

# Illinois State University

## Academic Affairs

### Presentation

The public presentations of both the FY17 Annual Report and FY18 Planning Document will be held March 28-29, 2017 at the Alumni Center, Room 118. An agenda for this event will be posted on the Provost's website in March 2017.

In preparing your presentation, please remember that you will be presenting to not only colleagues from Academic Affairs but also other administrators across divisions from our campus. As such, this provides an excellent opportunity to provide insights to all attendees about your college's accomplishments, challenges, and planning objectives. These budget hearings allow each presenter to advocate for the college as well as give important explanations and insights about accomplishments, activities, and upcoming initiatives.

Please also note these presentations will be uploaded to the Provost Office website.

Presentation – PowerPoint slides **due by March 24, 2017** to the Office of the Provost.  
Final submission uploaded to your Budget Docs Drive: FINAL Folder

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The following information provides a suggested template meant to facilitate the preparation of each presentation from each college and Milner Library. At this annual campus budgetary session, each presenter is allocated thirty minutes. The presenter should carefully craft a presentation that lasts twenty minutes, which will allow ten minutes for questions and further discussion.

The same template may prove useful to department chairs and school directors as presentations are developed at the college level. While it is intended that following this template will standardize presentations to some extent, it is not to suggest that all presentations will be the same. Each college is unique, and each presentation should be designed to most effectively communicate accomplishments and FY18 budget requests.

The presentation is basically broken into two major subdivisions. The first part of the presentation is based on the FY17 Annual Report document (Items I. and II.). The second part of the presentation is based on the FY18 Planning Document (III. IV. V., and VI.). It is suggested that each of these two major subdivisions should take approximately ten minutes each. Further, to plan and maintain proper timing of each the areas that need to be addressed, it is wise to carefully craft and script the presentation. This presentation is a once a year opportunity to celebrate achievements, explain challenges, and articulate the needs of your college not only to colleagues in Academic Affairs but also to a colleagues from Finance and Planning, Student Affairs, and University Advancement. Advance planning and preparation of this presentation will increase the likelihood of an effective delivery of this important information.

#### **I. Accomplishments and Productivity for FY17 (5-7 minutes)**

While it is difficult to decide which accomplishments and productivity metrics should be included, it is imperative to choose high priority items (points of emphasis) for inclusion. It is important to highlight items that are related to budgetary requests for the upcoming year as well as linking them to strategic objectives. Use caution in this part of your presentation not to run too long at the expense of other important parts of your presentation.

#### **II. Internal Reallocations and Reorganizations in FY17 (3-5 minutes)**

Given budgetary reductions that were mandated in FY16, this section of your presentation provides an opportunity to explain the how reductions were accomplished and the implications of these reductions. These reductions may have created internal reallocations and reorganizations that warrant explanation.

#### **III. Major Objectives for FY18 (3-4 minutes)**

Use these major objectives to frame the budget requests to follow. There should be a clear connection between strategic objectives and the FY18 budget requests. Try not to get too detailed, just mention the main points.

#### **IV. Permanent Funding Requests (0-1 minute)**

The Office of the Provost does not currently have a source of funds to grant permanent requests. Thus, it is not normally necessary, or desirable, to take part of the allocated presentation time to present this type of request. If the need is so pressing that it must be mentioned, then the request can be included in the presentation with the caution of not spending too much time in this area.

**V. Strategic Budgeted Carryover (2-3 minutes)**

There is clearly not time to cover every Strategic Budgeted Carryover (SBC) request. Choose several high priority requests, and succinctly present them so that they clearly illustrate the strategic necessity of the SBC request.

**VI. Provost Enhancement (2-3 minutes)**

Similar to the SBC section, select several high priority Provost Enhancement (PE) requests to highlight. While Provost Enhancements have not been awarded the last several years due to budgetary uncertainty, it is still important to make the requests to showcase needs (e.g. facility renovation, laboratory equipment) that are difficult to finance without help from these funds.

**VII. Personnel Requests: Tenure Track Faculty – Salary amounts should not be included. (3-4 minutes)**

Requests for tenure track faculty positions are arguably the most important part of the presentation and should not be shortchanged. You should report how many positions are being requested along with priority ranking coming out of the college. It is understood that this public prioritization of requested positions will not likely be final since further resignations and retirements occur later in the spring and early summer that can impact priority order. You can discuss how these priority decisions were made, both the process and type of metrics that were used. If there are any high priority requests that need emphasis, one or two of these could be highlighted. If presenting a high priority position(s), there should be succinct statements of need supported by appropriate metrics.