



UNIVERSITY OF ILLINOIS AT CHICAGO

Board of Trustees Retreat July 20, 2011

UNIVERSITY OF ILLINOIS AT CHICAGO

You may recognize some of our brands



UIC Strategic Plan

Goals:

1. UIC will offer an outstanding education at all levels to a diverse student body.
2. UIC will excel as an internationally recognized center for research and creativity.
3. Through our Great Cities Commitment, UIC will engage with the people, communities, and institutions of Chicago and other great cities of the world in ways that transform lives.
4. UIC will build areas of excellence in disease prevention, health promotion, patient care, education, and research within a highly competitive health care market.
5. UIC will be a destination where students, faculty, and staff want to study, work, and live, attracting visitors from around the world.
6. UIC will secure the resources needed to achieve its goals from a wide variety of sources and use those resources wisely.
7. UIC will implement a comprehensive marketing and public relations program to increase its visibility and improve its image among key external constituents.

UIC Strategic Plan

GOAL 2

UIC will excel as an internationally recognized center for research and creativity by advancing and disseminating knowledge within and across disciplinary boundaries and by translating discovery into application, practice and market place.

Here are the metrics we used to ascertain whether or not we've met our objectives for this goal:

- Total R&D funding and growth broken down by funding source
- Reputational measures of faculty achievement, publications, citations, fellowships, prizes and other recognition
- Number and significance of external partnerships and collaborations
- Number of patents awarded
- Royalty income from UIC intellectual property

DECENTRALIZED FISCAL RESPONSIBILITY

- The College's annual budget is defined
- The Chancellor / Provost convey campus priorities
- The Deans define the means by which their colleges meet their budget targets and achieve campus priorities
- Each college develops its own solution based on its mission, culture, income and expenditures

DECENTRALIZED FISCAL RESPONSIBILITY

Example: LAS

Assess → Divest

- 2000–2010
 - LAS decreases tenure system faculty by 65 FTE; 16% from 412 down to 347; \$4,500,000
- 2010
 - LAS divests \$880,000
 - School of Literature, Cultural Studies & Linguistics
 - Centralized services

Define → Invest

- 2010–2011
 - LAS conducts internal Academic Priorities study
 - UIC conducts full campus Academic Directions Study
 - LAS prepares to hire ~20 new faculty in specific areas of excellence and specific areas of need

ARR: ASSESS → DIVEST
DEFINE → INVEST

- **Shrink the Footprint**
- **Enhance Excellence**
- **Enhance Access and Success**



ONGOING COST SAVING INITIATIVES

Category		Recurring Cost Savings				
		Prior	FY 2009	FY 2010	FY 2011	Projected
Administrative cost reductions:						
	Shared service centers	\$418,500	\$600,000	\$607,601	\$789,181	\$579,757
	Purchasing/procurement (iBuy)				\$3,000,000	tbd
	Eliminate senior administrative positions			\$580,000		
	Facilities Management			\$750,000		
	Information Technology (IT)		\$695,619		\$363,927	\$28,400
Academic program cost reductions		\$330,000				
Other program closures					\$640,000	
Avoided Costs:						
	Financial Aid					\$4,400,000
	Utilities				\$1,000,000	
	TOTAL	\$748,500	\$1,295,619	\$1,937,601	\$5,793,108	\$5,008,157

ACADEMIC DIRECTIONS I

2010 – 2011

Rate academic quality and contribution of 91 units in 12 colleges based on:

- Performance Indicators from Institutional Research
- Faculty and Unit Benchmarking from Academic Analytics
- Unit Surveys

Performance Indicators from Institutional Research

Unit: 911: School of Architecture

	2006-2007	2007-2008	2008-2009	2009-2010
FACULTY/STAFF FTE ALL FUNDS				
Total Faculty FTE	25.88	26.00	26.73	30.47
Tenure Faculty	9.00	10.00	11.00	10.67
Tenure Track	6.13	8.00	7.00	9.00
Minority % of Tenured System Faculty	13.3%	16.7%	16.7%	15.0%
Women % of Tenured System Faculty	46.7%	38.9%	44.4%	40.0%
Clinical Faculty	1.00	1.00	4.50	5.50
Instructors	0.23			
Other Faculty	9.62	9.00	4.23	5.30
Administrators	1.00	2.00	1.00	1.00

Total Student H-C	
Undergraduate	465
% of state-wide enrollment	47.0%
Graduate	112
% of state-wide enrollment	20.0%
Total Minority %	20.5%
UG Minority %	19.1%
Grad Minority %	1.4%
Degrees Awarded	
Degrees Awarded - Total	133
Bachelors	89
Masters	44

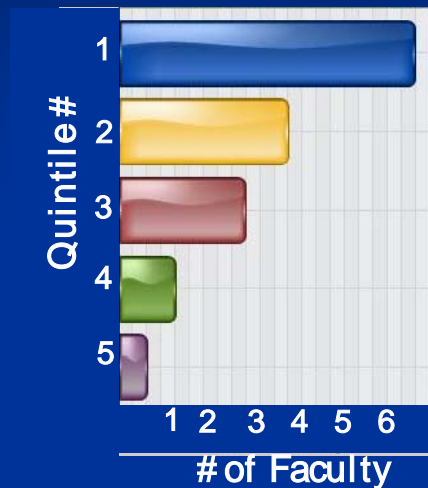
ANNUAL CREDIT HOURS				
Total Annual Credit Hours by Student Level	10,163	9,490	9,490	9,490
Undergraduate	8,490	8,490	8,490	8,490
Graduate	3,673	3,673	3,673	3,673
CREDIT HOUR SERVICE DISTRIBUTION				
Within Discipline	36.0%	36.0%	36.0%	36.0%
Near Discipline	63.1%	63.1%	63.1%	63.1%
Outside Discipline	1.0%	1.0%	1.0%	1.0%
COURSE SECTIONS				
Number of Course Sections	121			
Number of Sections with Less Than 8 Regs	28			
EXPENDITURES				
Total Expenditures	\$2,613,840	\$3,078,000		
Grants & Contracts Research Expenditures	\$38,000	\$22,000		
PRODUCTIVITY RATIOS				
Student HDCT / Faculty FTE	22.21	16.73		
Student Credit Years / Faculty FTE	391.19	32.00		
Total Expenditures / Student Credit Hour	\$259.16	\$34.00		
Total Expenditures / Faculty FTE	\$101,379.52	\$109,960.00		
GLC Expenditures / Faculty FTE	\$1,462.66	\$78.00		
Direct Instruction Cost	\$132.25	\$15.00		

	2006-2007	2007-2008	2008-2009	2009-2010
STUDENTS - MAJORS (Fall enrollment)				
Total Student H-C	577	545	524	590
Undergraduate	465	444	425	473
% of state-wide enrollment	47.0%	45.0%	42.0%	
Graduate	112	101	99	117
% of state-wide enrollment	20.0%	19.0%	17.0%	
Total Minority %	20.5%	21.5%	21.0%	22.0%
UG Minority %	19.1%	19.3%	19.5%	20.5%
Grad Minority %	1.4%	2.2%	1.5%	1.5%
Degrees Awarded				
Degrees Awarded - Total	133	137	101	129
Bachelors	89	90	70	93
Masters	44	47	31	36

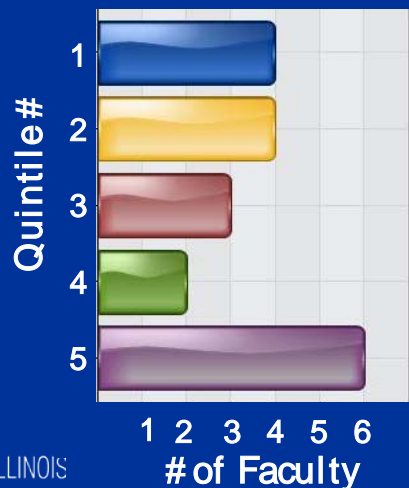
Faculty and Unit Benchmarking from Academic Analytics

Faculty Research Productivity

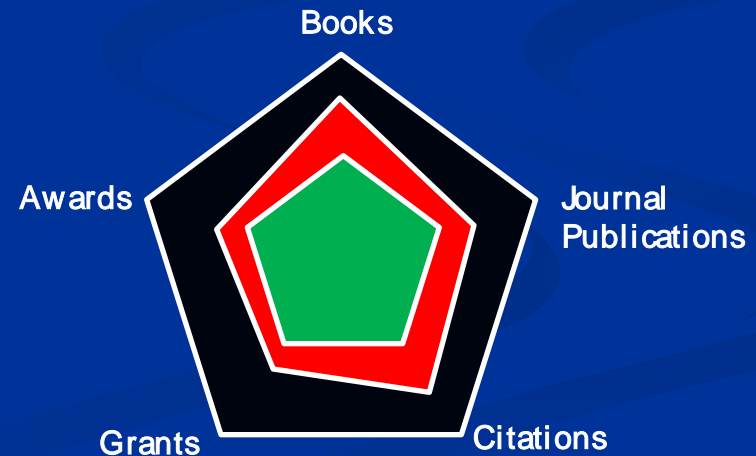
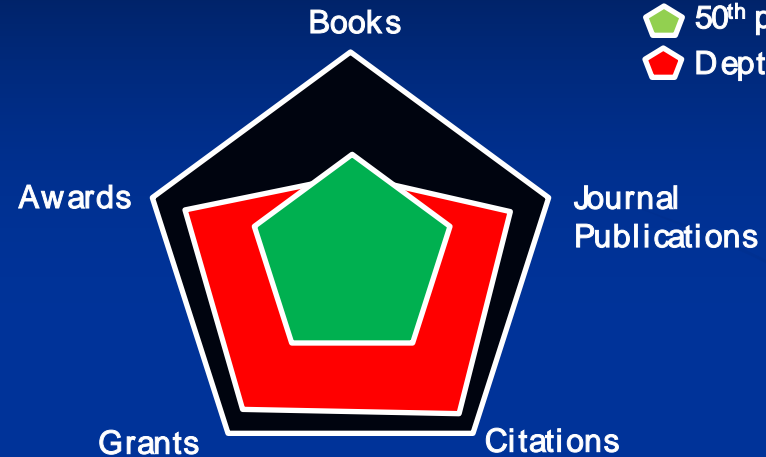
Dept 1:



Dept 2:



Percentile Rankings

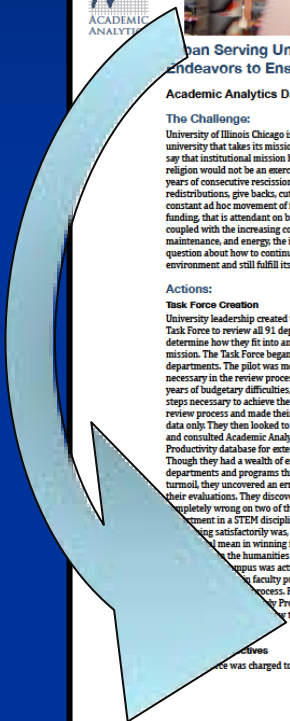


Academic Analytics uses UIC and MIT as their case studies

Academic Analytics became fascinated with our Academic Directions process.

UIC was asked to serve as a case study by Academic Analytics and to present at its regional meeting.

MIT was the other case study.



March 2011 Case Study: University of Illinois Chicago

Urban Serving University with Numerous Economic Challenges
Endeavors to Ensure Alignment with its Mission

Academic Analytics Data Helps to Validate Conclusions

The Challenge:
University of Illinois Chicago is an urban serving university that takes its mission very, very seriously. To say that institutional mission has risen to the status of religion would not be an exercise in hyperbole. After eight years of consecutive rescissions, divestments, redistributions, give backs, cuts, shortfalls, and the constant ad hoc movement of funds, de-funding and re-funding, that is attendant on budgetary insecurity coupled with the increasing cost of financial aid, deferred maintenance, and energy, the institution had to ask the question about how to continue to function in this environment and still fulfill its mission.

Actions:
Task Force Creation
University leadership created the Academic Directions Task Force to review all 91 departments on campus to determine how they fit into and furthered the university's mission. The Task Force began with a pilot survey of five departments. The pilot was meant to confirm the steps necessary in the review process. Having been through years of budgetary difficulties, they had a clear idea of the steps necessary to achieve their goal. They completed the review process and made their conclusions using internal data only. They then looked to validate their conclusions and consulted Academic Analytics Faculty Scholarly Productivity database for external data. Though they had a wealth of expert departments and programs through their evaluations. They discovered completely wrong on two of the findings. The first finding in a STEM discipline was not satisfactory. The second finding was in the humanities. The campus was actually doing better than the faculty public process. From the Academic Analytics Faculty Productivity Database.

- Provide a one-time overarching review of the institution's 92 academic departments, 12 degree granting colleges, 12 intercollegiate centers and the academic enterprise at large.
- Provide the Senate, unit heads, deans and the VCAA / Provost with information so they could make appropriate decisions regarding the future of specific academic programs, units, colleges, and centers and the campus at large.
- Provide a means of informing the Senate, unit heads, deans, and the VCAA / Provost of trend changes in academic quality and unit productivity on an annual basis.

Each academic unit is analyzed based on:

- A survey of the unit head that focused on evidence of the unit's excellence, unique qualities, and centrality to the institution's mission
- A Comprehensive Set of Productivity Measures indicating 3 year trends
- Benchmark data for faculty and unit productivity and excellence (Academic Analytics FSP Database)

The survey focused on the institution's mission and asked about excellence and activity related to education.

ACADEMIC ANALYTICS

March 2011 Case Study: University of Illinois Chicago

Urban Serving University with Numerous Economic Challenges
Endeavors to Ensure Alignment with its Mission

ACADEMIC ANALYTICS

3. Mission Relevance from a Unit Study

SCHOOL OF ART AND DESIGN

Analysis

The School of Art and Design is an outstanding academic unit with clearly articulated vision and mission statements that align well with the mission of the university, and that emphasize collaborative research and creativity, as well as engagement with the public sphere. In addition, the school is devoting strategic consideration to potential areas of focus and growth. The unit clearly is an asset to UIC, with numerous strengths in both its educational and scholarly activities

- The faculty comprises an outstanding group of professional artists and designers who have achieved a high level of recognition, including numerous prestigious awards (*e.g.*, Guggenheim Fellowships).
- Both the Art and Design programs are well connected to UIC's urban mission and emphasize engagement with the community. The school has forged strong corporate linkages and connections.
- The Art Program is a leading force in contemporary art.
- The Design Program is a leading force in design.
- The school sponsors a number of initiatives, which are well represented in the public sphere.
- The school is a leading force in design in the public sphere.
- The school is a leading force in design in the public sphere.
- Student enrollment is larger, proportionately, than the majority of other programs.
- Art and design classes serve far more students than most other programs.
- The school collaborates with other units, and is a strong player in the UIC Innovation Center.
- The school has built a history of successful products, both in design and art.

Recommendations

The School of Art and Design is a spire of excellence at UIC and merits further investment. Building on collaborative strengths that may also bring opportunities for external funding is one option for the future that should be explored. Attention should also be paid to increasing the visibility and prominence of the unit within UIC.

Sample Unit Report

Recommendations

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Next Step: ACADEMIC DIRECTIONS II 2011 – 2012

- Strategic Plan
- Centers and Institutes
- Infrastructure



Repurposed Investment in Interdisciplinary Programs

- **Center for Clinical and Translational Science**
- Cancer Center
- **Bio-engineering Initiative**
- Laboratory of Integrated Neuroscience
- Innovation Center
- Institute for Research on Race and Public Policy
- Chancellor's Discovery Program for Multi-disciplinary Pilot Research Projects



Investment in Students

- Chancellor's Supplemental Graduate Fellowships
- Chancellor's Undergraduate Research Awards
- Chancellor's Public Policy Fellowships



Investment in Facilities R&R

- Classroom Renovation and Modernization
- Appearance of Public Space
- Energy Efficiency



Grant Hall



Douglas Hall



Lincoln Hall

Select Research Priorities

- **Community Disparities**

Population Health, Successful Lives, STEM education, Social Justice, Educational and Economic Disparities, Strengthen Community Research (i.e. Civic engagement in a scholarly way)

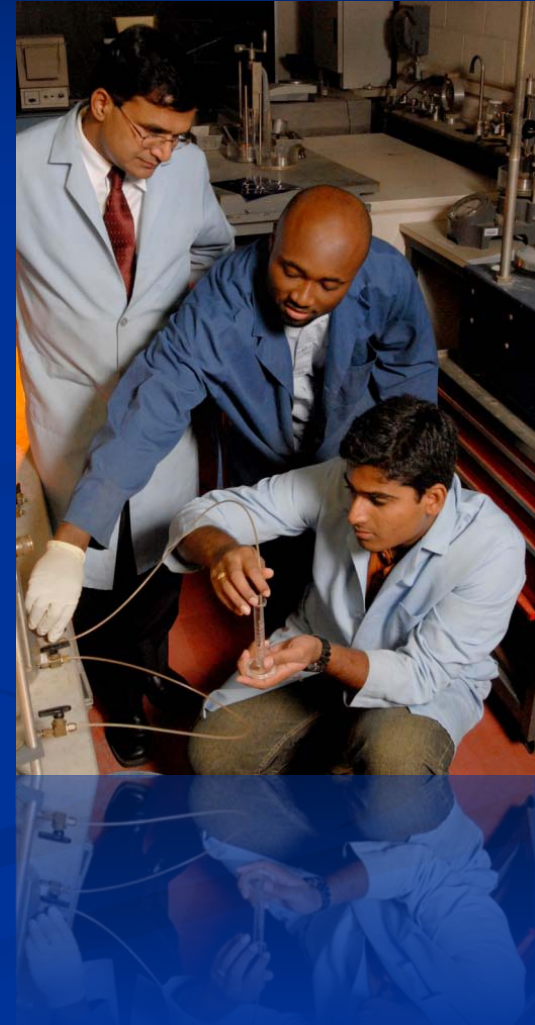
- **Biomedical Discovery**

Molecular Bioscience, Predictive Life Science, Genetics and Genomics, Neuroscience, Stem-Cell Based Therapies, Transplantation Science, Vascular Pathobiology, Cancer Biology

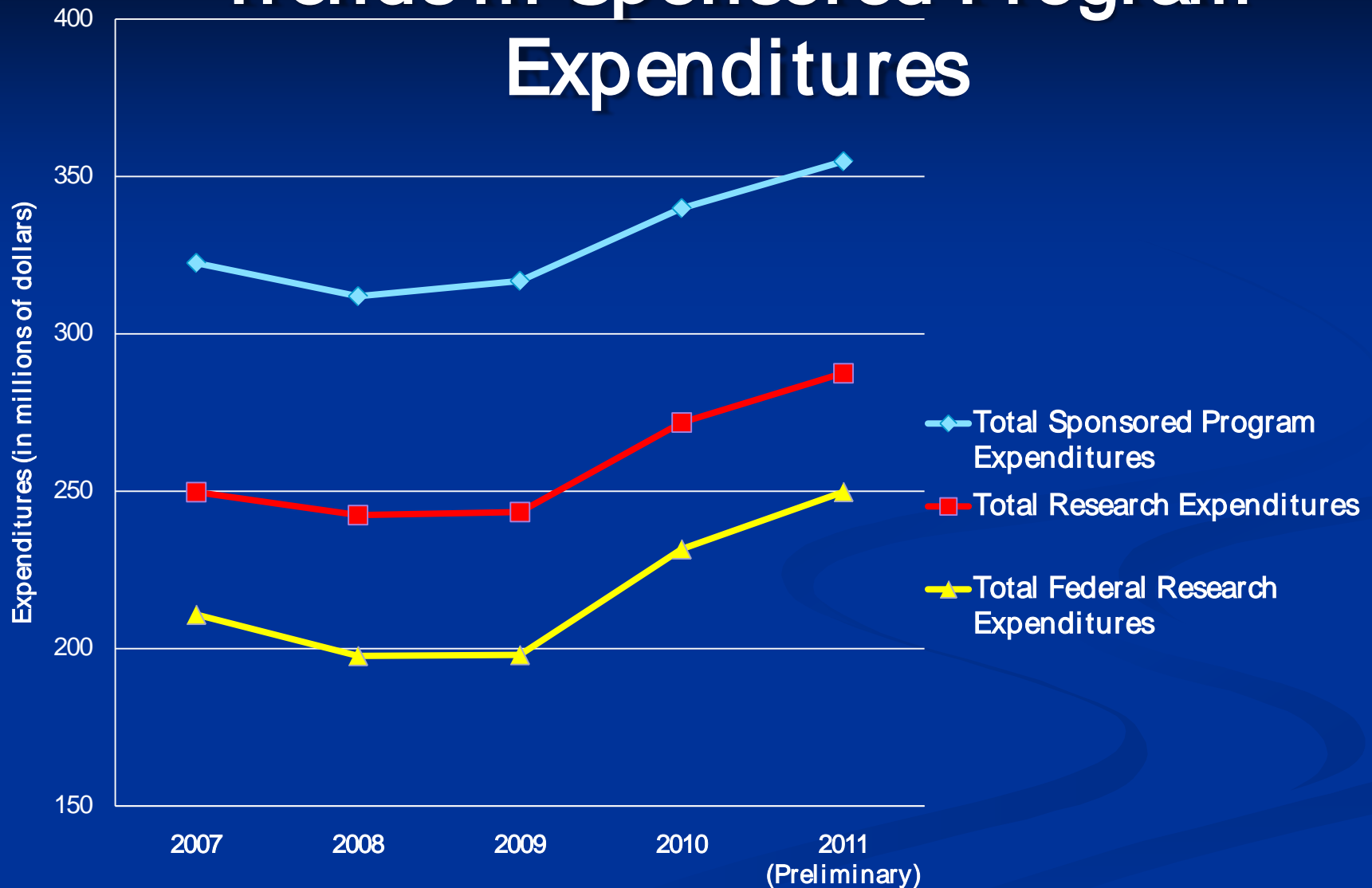
- **Urban Resilience and the Global Environment**

Transportation, Economics, Global Change, Infrastructure, Sustainability, Art and Architecture, Sustainability

- **Informatics**



Trends in Sponsored Program Expenditures



INITIATIVES UNDER CONSIDERATION AND DEVELOPMENT

- Faculty Recruitment/
Retention/Cluster Hires/
Diversity
- Undergraduate Students
 - Recruitment
 - Academic Advising
- Campus Master Plan
- UIC On-Line/e-learning
- International Institute



