Outline

• FY17 Budget
• Budgeting Reform
• Enrollment
• Faculty & Staff
• Academic Programs
• Research
• Capital Planning

For more information:

Office of the Provost Annual Report

Provost’s Budget Webpage

CBATF Final Report

Final Report of the Enrollment Management Strategy Committee

Various websites
Welcoming Chancellor Jones
FY17 BUDGET
State Funding Trend

*Includes special appropriations

FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 Est

UIUC State Appropriation, 2016 Dollars
UIUC Normal POB, 2016 Dollars

$0 $100,000,000 $200,000,000 $300,000,000 $400,000,000 $500,000,000 $600,000,000

$61,823,000*

$286,000,000
State Funding Shortfall

FY 2016: $140 Million

FY 2017: $50 Million
**Budget Shortfalls: FY16 and FY17**

**FY15 GRF $236M**

- FY16 Net Stopgap funding * $47M**
- FY16 Campus-wide perm budget reductions ($49M)

FY 16 Shortfall = $140M

- FY17 Net Stopgap funding * $119M
- FY17 Campus-wide perm budget reductions $18M

FY 17 Shortfall = $50M

**FY16 & FY17 Shortfall = $190M**

* Net stopgap = Total stopgap funding – $10M expense obligation transfers from UA

**$61.8M State Approp.
- 5.0M Special Approp.
- 10.0M Expense Transfers

$46.8M Net Stopgap
Budget Reductions: FY16 & FY17

$69 Million
FY16 & FY17

$32.03M
46%

$27.16M
39%

$8.05M
12%

$1.76M
3%

Tuition Units

Other Centrally
Budgeted Academic &
Admin Units

Facilities & Utilities

Campus Level Research
Units

$2 Million to be reinvested
for strategic initiatives in FY17
Range of Reductions

% Reductions

0 1 2 3 4 5 6 7 8 9 10

FY16  FY17  FY16  FY17

Tuition-based Units  Non-tuition Units*

*Includes centrally budgeted academic and admin units and campus-level research institutes

Does not include Illini Center, I-STEM and COM reductions
Budgeted Income Fund*

* Income Fund includes tuition, selected fees, and other misc. income

$ Millions

FY08  FY09  FY10  FY11  FY12  FY13  FY14  FY15  FY16  FY17

$ Millions
Estimated Growth in UG Tuition @ Center

Includes resident and non-resident base rate undergraduate tuition and international differentials retained at the center.

Assumes:
- 7,550 freshman
- Stable transfer #
- 1.7% nonresident tuition increase
- No proportional change in out-of-state enrollments

$ Million

FY16 FY17 FY18 FY19 FY20 FY21
# Investments & Unknowns

**Investments**
- Salary Program(s)
- Hiring
- Financial Aid
- Student Success
- Retentions
- Maintenance Backlog
- Design Center
- Special Initiatives

**Unknowns**
- Further reductions in GRF
- Long-term fiscal capacity of Illinois
- Results from System reform effort
- MAP Grant support
- Need to cover FY16 & FY17 shortfalls
State Funding Shortfall

FY 2016
$140 Million

FY 2017
$50 Million
$140 Million Cash Shortfall FY16

- Tuition Units: $21.6M (16%)
- Centrally Budgeted Academic & Admin Units & Campus-Level Research Institutes: $28.4M (20%)
- Amortized over 10 years: $90.0M (64%)
Over 95 percent of University of Illinois at Urbana-Champaign cash balances are held by the different colleges, institutes, and other units, rather than the central campus. Cash balances are accumulated to fund building and renovation projects (especially given the absence of a state capital budget) and faculty-start-ups, among other needs, and also include faculty indirect cost recovery earnings that are reinvested by faculty members in their research activities. Self-supporting reserves are part of cash flow management for self-supporting programs.
Going Forward

Preserve and Enhance Academic Excellence
Research ---- Teaching ---- Outreach

Cost Reductions
Efficiencies
Improved processes

Reorganize (within & among)

Strategic Investments

= Reduced Reliance on State support

Preserve and Enhance Academic Excellence
Research ---- Teaching ---- Outreach
Annual Academic Planning

Activity-based Academic Unit Annual Report Components

- Capital Needs
- Opportunities and Threats
- Restructuring Opportunities
- Changes in Demand for Programs (multi-year enrollment planning)
- Revenue Growth and Cost Savings
- Hiring Needs

“Activity-based units” are those that generate an appreciable share of their revenues through their activities, including colleges (excluding the Graduate College) and campus-level research institutes.
Budgeting Reform
Campus Budget Advisory Task Force

Investigating campus budget model and methods; method of GRF allocation; carry-forward

- Incremental
- Non-transparent
- Complex, illegible, contributing to mistrust
- Vertical budgeting is not aligned
- Has not adapted to diversifying revenue streams

Council of Deans

Experience in annual budgeting process and formulating response to current budget impasse

- Annual process lacks consistent feedback
- Costing is incomplete
- Accounting systems vary widely
- Centralized control has grown over time
Budgeting Reform Project Plan

- Budget Reform Steering Committee charged: 9/1/2016
- COD retreat focused on budget: 1/29/2016
- Budget website launched: 4/15/2016
- Provost review/approval, vets with deans, Faculty Senate, etc.: 5/15/2017
- Implementation Team charged: 7/6/2018
- Budget Reform Working Group charged: 10/1/2016
- CBATF charged: 7/1/2015
- CBATF mid-year report submitted: 2/19/2016
- New budget system goes live: 7/1/2019
- Budget model and system finalized and communicated: 6/1/2018
Steering Committee

John Wilkin, Dean of Libraries and University Librarian – Chair
Matthew Ando, Professor and Chair, Department of Mathematics
Jeff Brown, Dean, College of Business
Clare Crowston, Professor and Chair, Department of History
Barb Geissler, Executive Assistant Dean, College of Education
Michael LeRoy, Professor of Labor and Employment Relations, Chair, Senate Budget Committee
Klara Nahrstedt, Professor of Computer Science, Director, Coordinated Science Laboratory
Paul Ellinger, Vice Provost for Budget and Resource Planning, ex-officio
Jamelle Sharpe, Professor of Law, Provost’s Fellow, ex-officio

More information: http://provost.illinois.edu/budget.html
Enrollment
Freshmen Profile

38,000 Applicants
7,593 freshmen

ACT 28.4
SAT 1368
Class Rank 85.7

74.6%
11.7%
13.7%
Most Diverse Freshman Class Ever

Change in Census Race/Ethnic Classifications

* Includes only Multiracial students who selected one or more underrepresented race
Most Diverse Student Body in Our History

Change in Census Race/Ethnic Classifications

* Includes only Multiracial students who selected one or more underrepresented race
Faculty and Staff
Faculty & Staff Hiring

Data as of September 2016

**Faculty**

**Tenure System**
- 68 Resignations
- 54 Retirements
- 80 Hires in AY15-16
  - 65 Onboard (as of Sept).
    - 55 Assistant
    - 4 Associate
    - 6 Full
- 80 Searches FY16-17

**Specialized**
- 57 hires in AY15-16

**Academic Professionals**
- 270 Resignations
- 88 Retirements
- 342 Hires
- 41 Other separations

**Civil Service**
- 153 Resignations
- 164 Retirements
- 249 Hires

**Promotions**
- 42 Assistant to Associate
- 39 Associate to Full
Faculty Diversity

<table>
<thead>
<tr>
<th>Year</th>
<th>Tenure System Women (%)</th>
<th>Tenure System URM (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006-2007</td>
<td>29</td>
<td>8</td>
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<tr>
<td>2007-2008</td>
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<td>2010-2011</td>
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<td>2012-2013</td>
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<td>2013-2014</td>
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<td>11</td>
</tr>
<tr>
<td>2014-2015</td>
<td>34</td>
<td>11</td>
</tr>
<tr>
<td>2015-2016</td>
<td>35</td>
<td>11</td>
</tr>
</tbody>
</table>
Underrepresented Tenure System Faculty

![Graph showing the percentage of underrepresented tenure system faculty from 2006-2007 to 2015-2016.]

- Tenure System Faculty % URM
- Professors % Undrrp
- Assoc Prof % Undrrp
- Asst Prof % Undrrp

- 2006-2007: 8.1%
- 2007-2008: 12.4%
- 2008-2009: 16.7%
- 2009-2010: 12.4%
- 2010-2011: 10.9%
- 2011-2012: 12.4%
- 2012-2013: 10.9%
- 2013-2014: 10.9%
- 2014-2015: 12.4%
- 2015-2016: 12.4%
Faculty Excellence

Wendy Rogers

Shahid and Ann Carlson Khan Professor
College of Applied Health Sciences

Health, technology and aging. The psychology of humans and technology.

First senior professor hired for a new joint initiative of AHS and College of Engineering to develop technologies to help older citizens live independently in their homes.
Major Awards Coordinator was hired in February 2014 to increase the visibility of faculty and promote their achievements.
Faculty Awards AY15-16

Guggenheim Fellows (6)
Karin Dahmen, Dennis Baron, Craig Koslofsky, Mei-Po Kwan, Ralph Mathisen, Rebecca Stumpf

NEH Fellowships (5)
Eugene Avrutin, Eric Calderwood, Cara Finnegan, Gabriel Solis, Derrick Spires

And many more national and international awards left unlisted!
New Academic Leadership

Cheryl Hanley-Maxwell
AHS

Kim Kidwell
ACES

King Li
CI COM
Academic Programs
Program Changes Across Campus

- Renovation & Flexibility
  - FAA Industrial & Graphic Design, BA in Dance

- New Disciplinary Options/Paths
  - ACES Financial Planning
  - iMBA: 1,000 degrees/year

- New Interdisciplinary Options
  - CS+X (e.g., Computer Science + Linguistics)

- Departmental Consolidations
  - Veterinary Medicine

- New Programs
  - Master of Computer/Data Science: 1,000 degrees/year

Enrollment growth strategy: 12,456 degrees awarded in 2014-2015. By 2022, university targets awarding 2,666 more degrees per year (21 percent growth).
Enrollment Growth Strategy

12,456 degrees awarded in 2014-2015

Projected Growth to 2021-22

- iMBA: 8%
- Master of Computer/Data Science: 8%
- Other master’s and professional degrees: 4%

15,022 degrees awarded in 2021-22
Carle Illinois College of Medicine

The first engineering-based College of Medicine built from the start at the intersection of engineering and medicine.

HOW WE'RE DIFFERENT.

› Curriculum Design
  Our curriculum design is the first of its kind, combining clinical medicine and biosciences with engineering.

› Physician-innovators
  Our graduates will be physician innovators who transform health care by inspiring discoveries and new industries.

NEWS: Dr. Li selected as dean of Carle Illinois College of Medicine. Read more.
## Status of CI College of Medicine

<table>
<thead>
<tr>
<th>Event</th>
<th>Date</th>
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</thead>
<tbody>
<tr>
<td>BOT Approval of CI COM</td>
<td>March 2015</td>
</tr>
<tr>
<td>Joint Affiliation Agreement Signed</td>
<td>August 2015</td>
</tr>
<tr>
<td>IBHE Submission for College Approval</td>
<td>December 2015</td>
</tr>
<tr>
<td>Curriculum Dev. Committee Launched</td>
<td>January 2016</td>
</tr>
<tr>
<td>Dean Search Initiated</td>
<td>January 2016</td>
</tr>
<tr>
<td>UIC COM Ramp-Down Planning</td>
<td>February 2016</td>
</tr>
<tr>
<td>Ed Pol Meetings and Submission</td>
<td>April/August 2016</td>
</tr>
<tr>
<td>Dean Hired</td>
<td>August 2016</td>
</tr>
<tr>
<td>Academic Senate Approval of MD Degree</td>
<td>September 2016</td>
</tr>
<tr>
<td><strong>LCME Accreditation Submission</strong></td>
<td>Dec 2016</td>
</tr>
<tr>
<td><strong>LCME Site Visit</strong></td>
<td>May 2017</td>
</tr>
<tr>
<td><strong>Preliminary LCME Accreditation and</strong></td>
<td>Aug 2017</td>
</tr>
<tr>
<td><strong>1st COM Class Recruitment</strong></td>
<td>Fall 2017</td>
</tr>
<tr>
<td><strong>1st Class of CI College of Medicine</strong></td>
<td>Aug 2018</td>
</tr>
</tbody>
</table>
Core Curriculum Workgroup

**Co-Chairs:** Rashid Bashir & Robert Good

- Naveed Adoni
- Brian Aldridge
- Jennifer Amos
- Steve Boppart
- Robert Cranston
- Neal Cohen
- Malcom Hill
- Janet Jokela
- T. 'Kesh' Kesavadas
- Susan Martinis
- Gay Miller
- James Morrissey
- Michelle Olson
- Saurabh Sinha
- Brad Sutton
- Gerald Welch
- Phyllis Wise

**Ex-Officio:** Kayla Banks, Normand Paquin, Meredith Minehart

**PWC Consultants:** Teri Workman, Sarah Fogel, Amy Yu

**Basic Health Sciences**
- Neal Cohen (Psychology)
- Susan Martinis (Biochem/MCB)
- Gay Miller (Vet Med)
- Jim Morrissey (Biochem/MCB)

**Clinical Sciences**
- Robert Cranston
- Robert Good
- Malcom Hill
- Janet Jokela
- Michelle Olson
- Naveed Adoni
- Gerald Welch

**Engineering Sciences & Technology**
- Rashid Bashir (BIOE)
- Steve Boppart (ECE/BIOE)
- T. Kesh Kesavadas (IESE)
- Saurabh Sinha (CS)
- Brad Sutton (BIOE)

**Accreditation/Curriculum Development Expertise**
- Brian Aldridge (Vet Med)
- Jennifer Amos (BIOE)
- Phyllis Wise (MIP/MCB)

**Additional Interactions:**
- Dan Morrow, Educational Psych
- Andy Singer, TEC/Innovation
- Sam Frost, Bio-humanities
- ….

More information: https://medicine.illinois.edu/
Design Initiative & Center
# Timeline

<table>
<thead>
<tr>
<th>AY 2015-16</th>
<th>AY 2016-17</th>
<th>AY 2017-18</th>
<th>AY 2018-19</th>
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</thead>
<tbody>
<tr>
<td><strong>Facility</strong></td>
<td></td>
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<tr>
<td>BCJ presents design options (1/28)</td>
<td>Construction documents, bids (Jan)</td>
<td>Construction begins (Apr)</td>
<td>Construction complete (Dec)</td>
</tr>
<tr>
<td>BOT preliminary design approval (May)</td>
<td>BOT contracts approval (Mar)</td>
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<tr>
<td>2016</td>
<td>2017</td>
<td>2018</td>
<td>2019</td>
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<tr>
<td><strong>Programming</strong></td>
<td></td>
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<tr>
<td>Continue identifying college participation &amp; resources (Jan)</td>
<td>Identify existing potential offerings</td>
<td>Start prototyping activities (Fall 17)</td>
<td>Develop curricular &amp; co-curricular programs, schedule</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Complete approval processes for new offerings</td>
</tr>
<tr>
<td>2016</td>
<td>2017</td>
<td>2018</td>
<td>2019</td>
</tr>
<tr>
<td><strong>Admin/Staffing</strong></td>
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<tr>
<td>Develop branding, marketing plan</td>
<td>Develop operating budget</td>
<td>Director: Job description &amp; recruitment plan</td>
<td>Director search</td>
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<tr>
<td>2016</td>
<td>2017</td>
<td>2018</td>
<td>2019</td>
</tr>
</tbody>
</table>
Design Initiative Executive Committee

**Andreas Cangellaris, Engineering, Chair**

Anita Chan, Media (Media and Cinema Studies)

Kevin Hamilton, Fine and Applied Arts (School of Art and Design)

Elizabeth Hsiao-Wecksler, Engineering (Mechanical Science and Engineering)

Wynne Korr, Social Work

Alan Mette, Fine and Applied Arts (School of Art and Design)

Chuck Tucker, Office of the Provost

Madhu Viswanathan, Business (Business Administration)

**Design Center Core Working Group**

Andy Singer, Noah Isserman, Matthew Tomaszewski, David Weightman

More information: http://designcenter.illinois.edu/
Quality Assurance

Program Review
2013-2016
- 29 departments reviewed
2016-2017
- 12 department reviews scheduled

Learning Outcomes
2008-2009
- Assessment plans gathered from all departments
2016-2017
- Updated assessment reports will be collected

First Destination
2014-2015
- 6 months after graduation
  - 59% employed
  - 24% continuing education
  - 1% volunteer/service
  - 70% employed in Illinois

2019-2020: Accreditation Visit
Six-Year Graduate Rates by Race/Ethnicity

Michigan: 91%  UCLA 91%  UC Berkeley 91%  UNC 90%  UCSD 86%

Overall  Asian  Black  Hispanic  White
Total Research & Development Expenditures

RESEARCH EXPENDITURES (IN MILLIONS)

FY13 includes $120 M for the construction of the Blue Waters Supercomputer

*Higher Education Research and Development Survey
Notable Recent Research Grants

$18.5 M to improve power density in electrical systems
“POETS” Engineering Research Center
NSF

$20 M to manage critical infrastructure disruptions
“Critical Infrastructure Resilience Center of Excellence”
HOMELAND SECURITY

$5 M to increase water efficiency in bioenergy crops
“Water Efficient Sorghum Technologies”
ARPA-E

$6.25 M to advance multi-modal data analysis
“Multidisciplinary University Research Initiative”
DOD

$1 M to explore digital publishing options
“Digital Publishing Infrastructure within Scholarly Commons”
MELLON FOUNDATION

$4.3 M to develop advanced, self-healing materials
“Center of Excellence in Self-healing, Regeneration, and Structural Remodeling”
DOE

$9 M to enhance the use of biomedical “Big Data”
“BD2K Center of Excellence”
NIH

$24 M to build resilient energy delivery systems
“Cyber Resilient Energy Delivery Consortium”
DOE
Campus Projects

- Natural History Building
- Chemistry Annex
- Wassaja Hall

83 Active Projects, $645 million
Campus Master Plan: Timeline

More information: http://fs.illinois.edu/services/capital-programs/campus-master-planning
And More…
More…

- Capital Campaign
- Minority Cultures Requirement
- Specialized Faculty in Governance
- Diversity & Inclusion Strategy
- Globalization Strategy
- IT/Technology Services Reform
- AAUP Censure
- Sexual Misconduct Survey
The Future is Ours to Shape

Producing top graduates
Creating new knowledge
Serving Illinois, the nation, and the world
Prioritizing accessibility and affordability
Top 10 public university in the nation
Continuing to attract top faculty
Record student demand for our programs
Thank You!