

2012 BRINGING ADMINISTRATORS TOGETHER CONFERENCE

# Using Our Budget to Accomplish UIC's Agenda

Lon S. Kaufman, Provost  
Wednesday, April 11  
3:00 – 4:00 p.m.

**UIC** UNIVERSITY OF ILLINOIS  
AT CHICAGO

UIC

Lincoln Hall

7075 South Morgan Street

# How the Bank Works



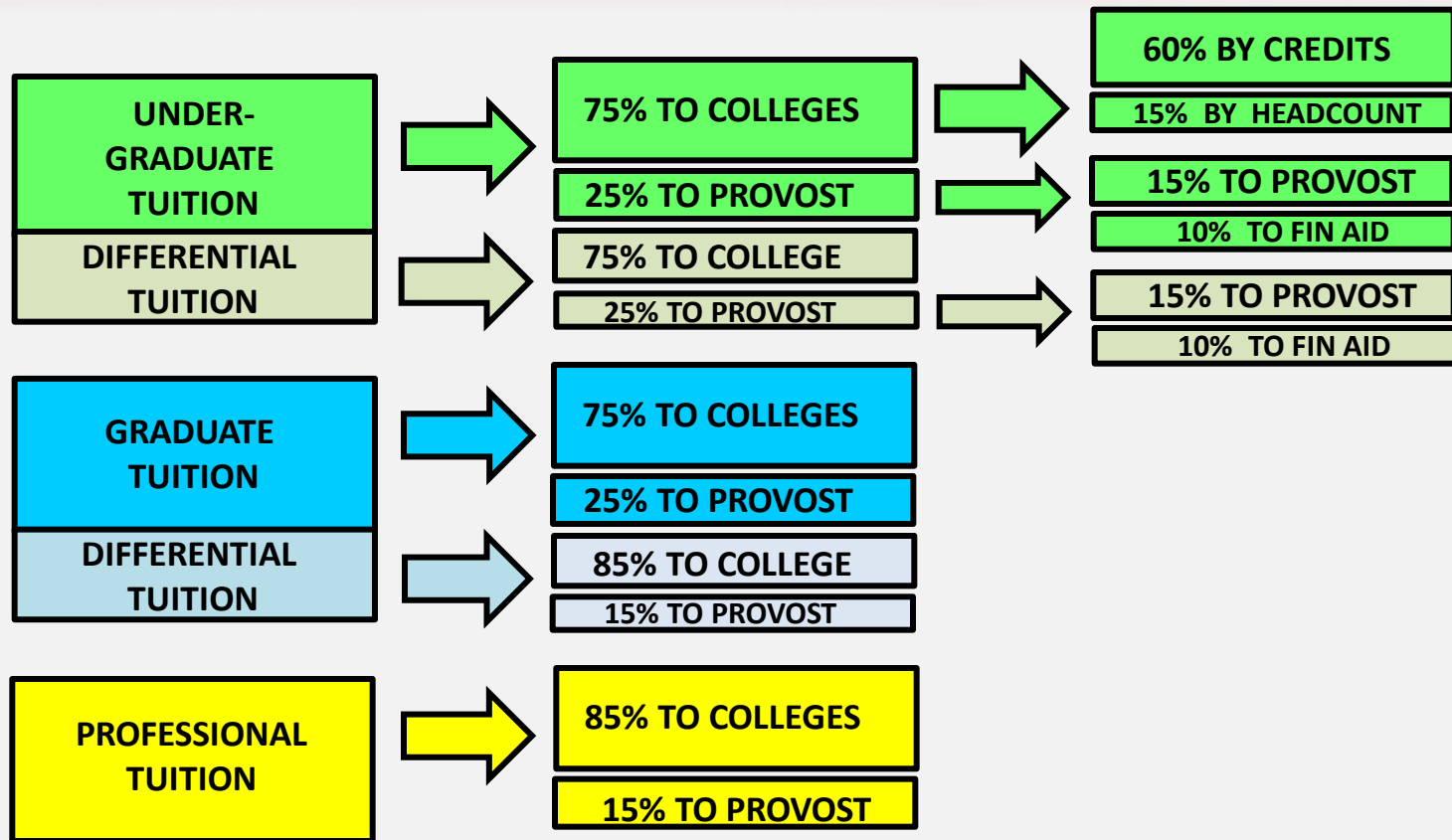
# How the Bank Works

## Funds flow

- Tuition
- Indirect Cost Recovery (ICR)
- General Revenue Fund (GRF) / Taxes
- Hold Harmless
- Space Economy and Utilities

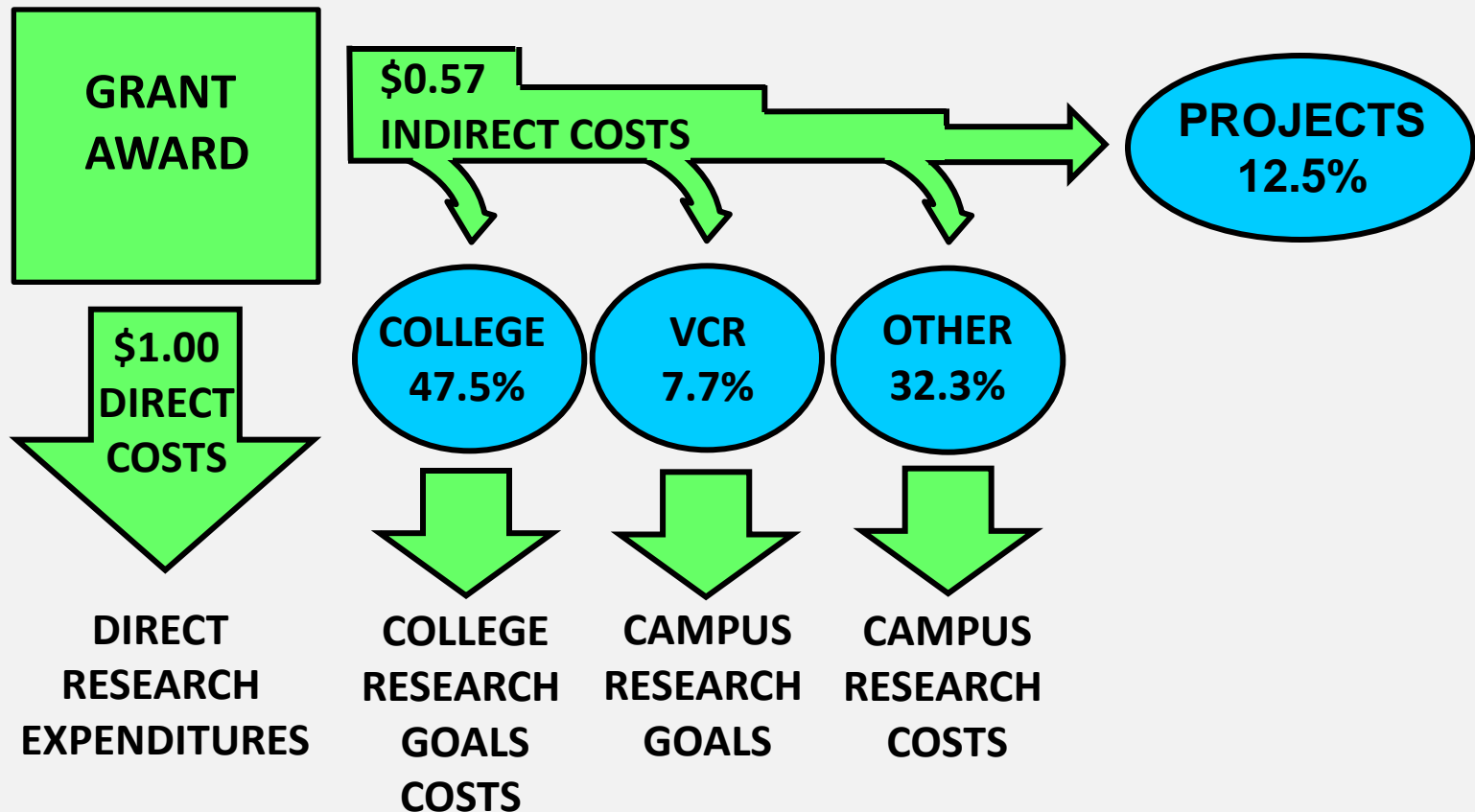
# How the Bank Works

## Funds flow diagram: Tuition



# How the Bank Works

## Funds flow diagram: ICR



# How the Bank Works

## Funds flow numbers

### Tuition

- College: \$222,803,299
- Campus: \$ 73,870,717

### ICR

- College: \$ 38,091,000
- VCR: \$ 5,764,800
- Other: \$ 25,498,037
- Projects: \$ 9,907,690



# The Chancellor's Goals

1. Focus on our academic excellence, student access and student success.
2. Emphasize transformative impact and the social good.
3. Grow our translational, entrepreneurial and engaged research and discovery enterprise to include many approaches to knowing.
4. Foster diversity and a global perspective.
5. Honor and partner with Chicago and the State to enhance the human condition of its citizens.
6. Innovate within to build greater efficiencies and future strengths.

# Goal 1

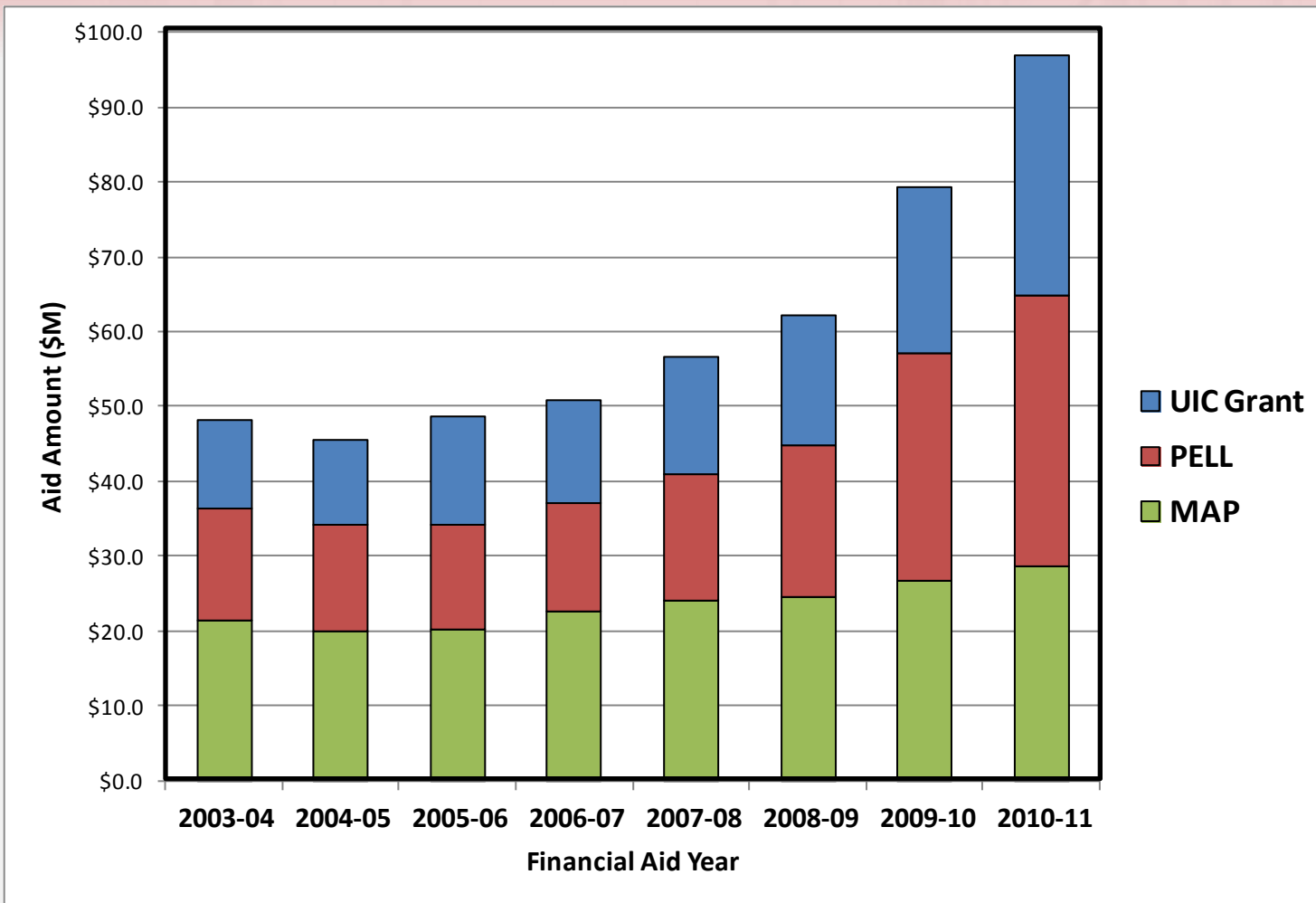
**Focus on our academic excellence, student access  
and student success.**

- Access to Excellence & Gateway Grants \$37.0 M
- Classroom renovation \$ 2.4 M
- Presidents Award Program expansion \$ 1.5 M
- Student advising initiative \$ 1.0 M



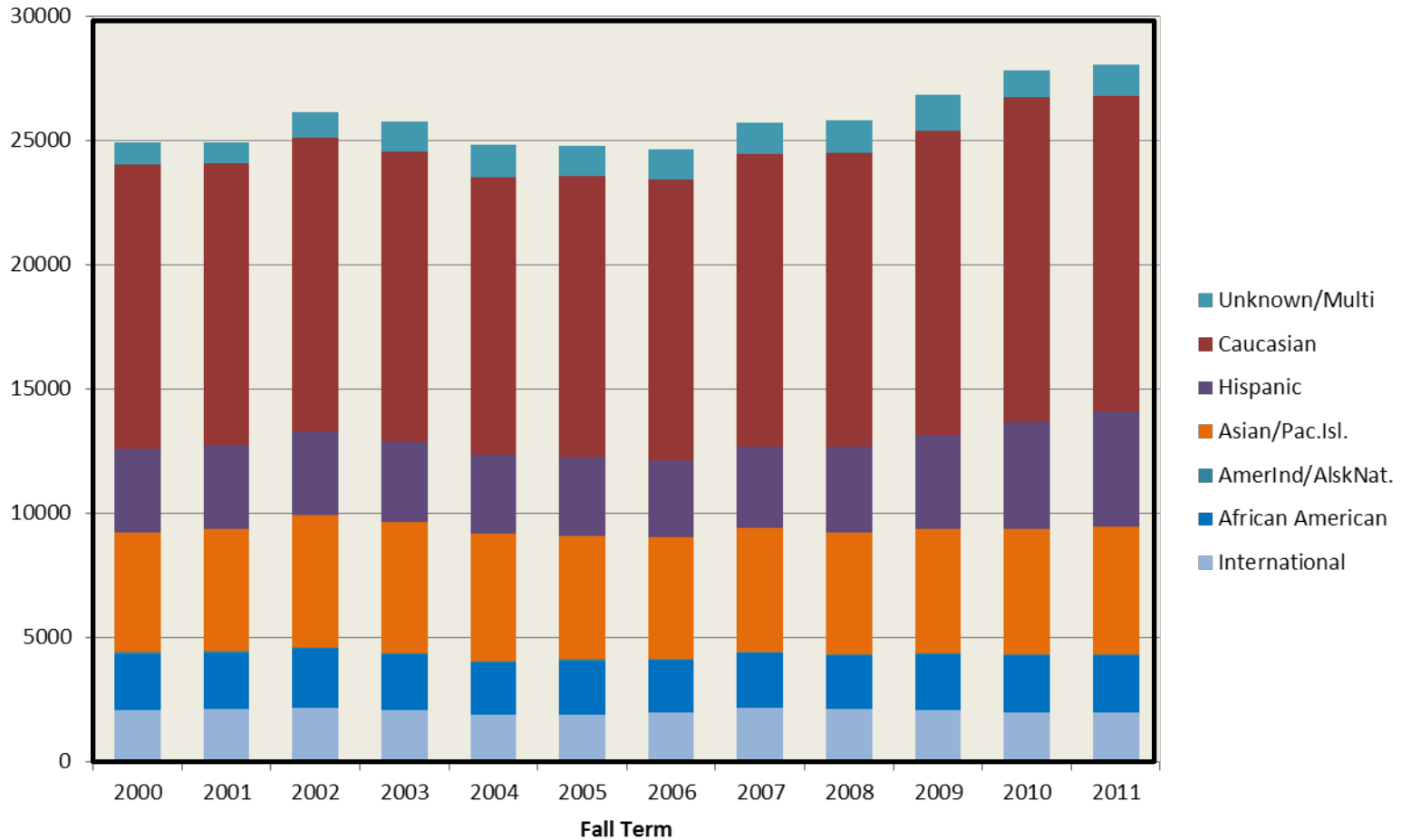
# Access to Excellence & Gateway Grants

## Grant Aid for Neediest Students



# Access to Excellence & Gateway Grants

## Total Student Enrollment by Race/Ethnicity



# Goal 1

**Focus on our academic excellence, student access  
and student success.**

**What's next:**

Center for Excellence in Contemporary  
Teaching & Learning Research

# Goal 2

## Emphasize transformative impact and the social good.

- Learning Sciences Research Institute \$ 1.0 M
- Inst. for Research on Race & Public Policy \$123.5 K
- Project CEASEFIRE \$120 K

# Learning Sciences Research Institute

- Interdisciplinary research approach to learning in formal and informal educational environments
- Active grant funding: \$41.8 M
- 30 faculty from 14 depts; 85 staff/grad students
- Major engagement w/ CPS: math, science, literacy and teacher development
- LSRI math and chemistry curricula adopted nationwide
- Collaborations include Northwestern, U of Chicago, Loyola, DePaul, NIU, Eastern Illinois
- Doctoral program w/ 27 students and 2 grads

# Goal 2

**Emphasize transformative impact  
and the social good.**

**What's next:**

**Institute for the Advancement of Social  
Justice and Democracy**



# Goal 3

**Grow our translational, entrepreneurial and engaged research and discovery enterprise to include many approaches to knowing.**

- Center for Clinical & Translational Science \$3.3 M
  - Faculty Awards \$250 K
  - Innovation Center \$183.3 K
- + \$183.3K match from A&A, Engineering, CBA

# Center for Clinical & Translational Science

- Founded in 2009 \$20M NIH Clinical and Translational Science Award
- Breaks down geographic, administrative, technical boundaries to create communities of researchers around health problems
- Provides service, funding, education and training opportunities
- Six health sciences colleges, regional sites and external partners
- Five research/service cores: Design and Analysis, Clinical Interface, Biomedical Informatics, Regulatory Support, Advocacy and Community Engagement.
- Served 510+ individuals; been cited in 39 publications; contributed to 2 patents
- Awarded \$1.5 M in pilot grants across 27 departments, 9 colleges and one community organization
- Implemented REDCap web app to build and manage online surveys and databases -- currently 268 users
- \$429 K equipment support for the RRC in the past year

# Goal 3

**Grow our translational, entrepreneurial and engaged research and discovery enterprise to include many approaches to knowing.**

**What's next:**

**Institute for Minority  
Health Research**



Martha Daviglius, MD, PhD

# Goal 4

## Foster diversity and a global perspective.

- Cluster Hire Program \$2.5 M
- Diversifying Faculty Initiative \$180 K
- Underrepresented Faculty Recruitment Program  
\$3.5 M salary  
\$333 K research

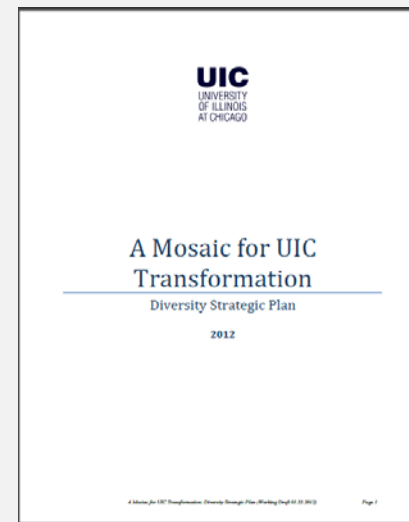
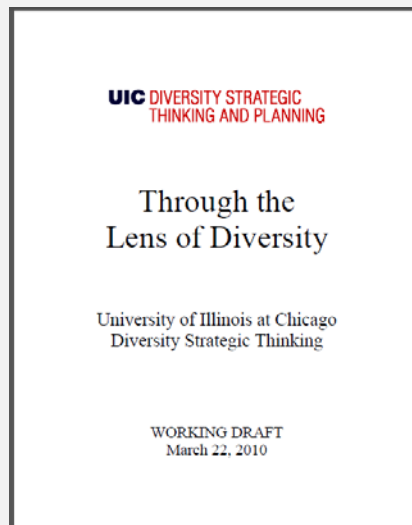
# Cluster Hire Program

NAME OF PROPOSAL (ALPHA ORDER)	COLLEGES	PROPOSED HIRES
CENTER OF EXCELLENCE IN VIOLENCE PREVENTION RESEARCH AND TREATMENT	LAS, SPH, NURS, JACSW	5
CHICAGO: A GLOBAL CITY INTERDISCIPLINARY CLUSTER PROPOSAL	LAS, CUPPA	5
COMMUNITY HEALTH AND REHABILITATION DISPARITIES AMONG AFRICAN AMERICANS AND LATINOS	AHS	4
DIASPORA STUDIES	LAS	5
ELECTRONIC SECURITY AND PRIVACY	AHS, CBA, COE, LAS	5
ENERGY SUSTAINABILITY PROPOSAL	COE, LAS	5
GLOBAL URBAN IMMIGRATION	LAS	5
INTEGRATIVE NEUROSCIENCE INITIATIVE	LAS, COM	5
INTERDISCIPLINARY CLUSTER INITIATIVE IN HEART FAILURE	COM, SPH, COE	5
INTERDISCIPLINARY SLEEP AND HEALTH RESEARCH AT UIC	CON, COM, COE	4
LANGUAGE DIVERSITY PROPOSAL	ED, LAS	5
LEARNING, IDENTITY, AND EDUCATIONAL EXPERIENCES IN HIGH SCHOOL AND COLLEGE	ED	5
MIDDLE EAST AND MUSLIM SOCIETIES	LAS	5
NEURAL IMAGING SCIENCE TO SURGERY	COE, COM	4
PROGRAM DEVELOPMENT IN STEM CELL BIOLOGY AND REGENERATIVE MEDICINE	COM, COE, PHARM	5
PUBLIC HUMANITIES AND VISUAL CULTURES	LAS	4
THE RACIALIZED BODY	AHS, LAS	5
SCIENCES AND HUMANITIES CLUSTER	COM, LAS	4
SOCIAL JUSTICE AND HUMAN RIGHTS	A&A, LAS	5
TIKES CENTER PROPOSAL	COM, AHS, COE	4
URBAN SUSTAINABILITY AND RESILIENCE PROPOSAL	A&A, COE, LAS	4

# Goal 4

## Foster diversity and a global perspective.

### What's next: Office of Diversity (\$150K)





# Goal 5

**Honor and partner with Chicago and the State to enhance the human condition of its citizens.**

- UIC College Prep High School                      \$240.6 K
- Cancer Center    \$3.57 M

# UIC College Prep

- Highest performing CPS open enrollment school
- 95% underrepresented
- 95% lunch program
- 90% 4-year retention
- 95% admitted to a 4 year school
- 155 applied to UIC; 66% admitted
- Average ACT of admits: 23.31; average GPA: 3.18
- Healthcare pipeline

# Goal 5

**Honor and partner with Chicago and the State to enhance the human condition of its citizens.**

**What's next:**

**Center for Urban School Leadership (\$393.6K)**

# Goal 6

**Innovate within to build greater efficiencies  
and future strengths.**

- “Hold Harmless” list    \$2.1 M
- Reallocation process – all of the above

# “Hold Harmless” List

- African American Academic Network
- TRIO
- Native American Support Program
- LARES
- African-American Cultural Center
- Latin AM Cultural Center
- Women's Leadership & Resource Center
- Gender & Sexuality Center
- Asian American Resource/Cultural Center
- Disability Resource Center
- Project CHANCE
- Physical Plant
- EHSO
- Police
- Commencement
- UHP
- Graduate College - Fellowship Budget

# Goal 6

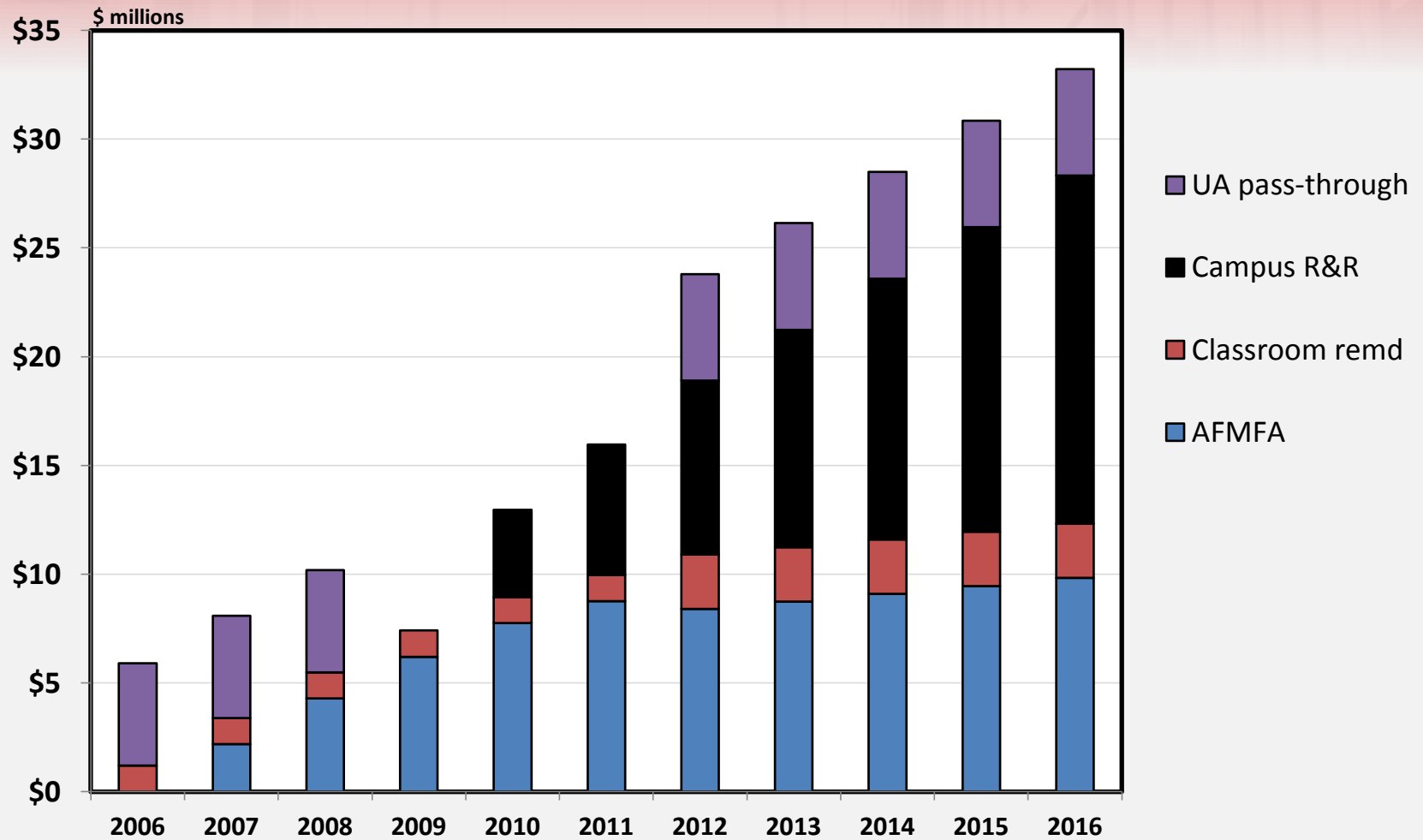
**Innovate within to build greater efficiencies  
and future strengths.**

## **What's next:**

- R&R \$2 M/yr x 10 yrs
- Campus appearance / cleanliness \$1 M



# Campus Investment in Capital Facilities



# Questions?