

2007 STRATEGIC PLAN PROGRESS REPORT

UNIVERSITY OF ILLINOIS
URBANA-CHAMPAIGN • CHICAGO • SPRINGFIELD

EXECUTIVE SUMMARY

This document is the first of the President's annual reports to the Board of Trustees (BOT) on progress toward strategic plan execution.

One Great University – Five Major Priorities

Since its inception in 1867 as one of the nation's original public land grant universities, the University of Illinois has experienced significant periods of growth and change, evolving and adapting to become one of the world's great institutions of higher education. The University is now entering a new phase in its evolution. Knowledge is the most significant economic and social force of the 21st century, and higher education will see its importance and influence grow in the coming decades. At the same time, as in other industries and sectors, continual change has become a constant for institutions of higher education. This dynamic environment provides many opportunities and challenges, which is why the University initiated its comprehensive strategic planning process in March 2005. Five major priorities emerged from this process:

- Develop **UIUC** into the nation's preeminent public research university.
- Develop **UIC** into the nation's premier urban public research university.
- Position the **U of I Medical Center and health sciences colleges** for the next quarter century.
- Develop **UIS** into one of the nation's top five small, public, liberal arts universities.
- Successfully launch the **Global Campus** to offer a high quality, highly affordable and accessible U of I education to tens of thousands of Illinoisans and others unable to spend an extended period of time on one of our campuses.

This report examines the University's progress toward each of these priorities within the context and challenges that frame strategic plan execution.

Progress and Results To Date in Realizing the Five Major Priorities

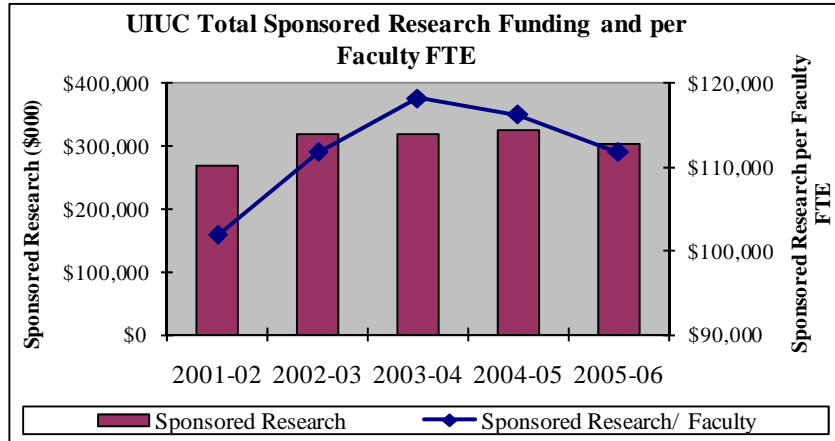
Some key indicators of the progress being made toward these priorities and results achieved include the following:

UIUC:

- The number of UIUC faculty members named to distinguished academies increased to **147**.¹
- According to the most recent national rankings, UIUC has **89** undergraduate and graduate programs ranked in the top 20, **64** in the top 10, and **33** in the top 5.²
- UIUC generated just under \$302.5 million in sponsored research expenditures in 2005-06.

¹ "Distinguished academies" include the American Academy of Arts and Sciences (AAAS), National Academy of Sciences (NAS), and the National Academy of Engineering (NAE).

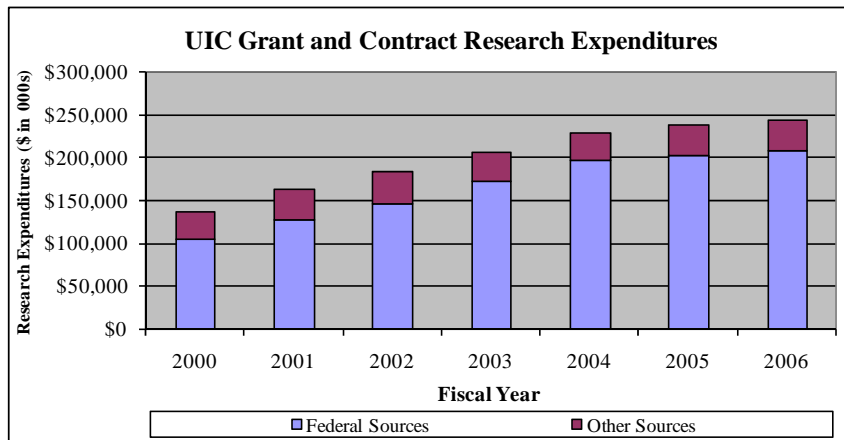
² Source: U.S. News and World Report.



- World class facilities were completed for the Institute for Genomic Biology (IGB) and the National Center for Supercomputing Applications (NCSA).

UIC:

- Sponsored research at UIC reached **\$242 million** in FY 2006 (\$206 million of it federally funded) and is growing at a faster rate than its peers (including those in the AAU).



- UIC now ranks **44th** nationally in federal R & D expenditures.
- The “Great Cities Commitment” continues to grow and comprises over 500 programs involving more than 1,100 external partners.

U of I Medical Center/Health Sciences Colleges:

- An increase in **interdisciplinary programs** and activities reflects the growing multidisciplinary approach to health care education and delivery.
- Satisfaction with **customer service** and **patient care** at the Medical Center continues to increase.

- The Illinois Health Facilities Planning Board has approved the Medical Center's application to develop a Master Facility Plan as an initial step in modernization of its facilities.

UIS:

- Scholarly presentations and publications by UIS faculty grew by **20%** between 2004 and 2005.
- UIS scores significantly higher than other similar public universities on nationally-normed **student satisfaction** ratings.
- The UIS College of Business and Management achieved accreditation through AACSB, the benchmark of academic quality for collegiate business programs.

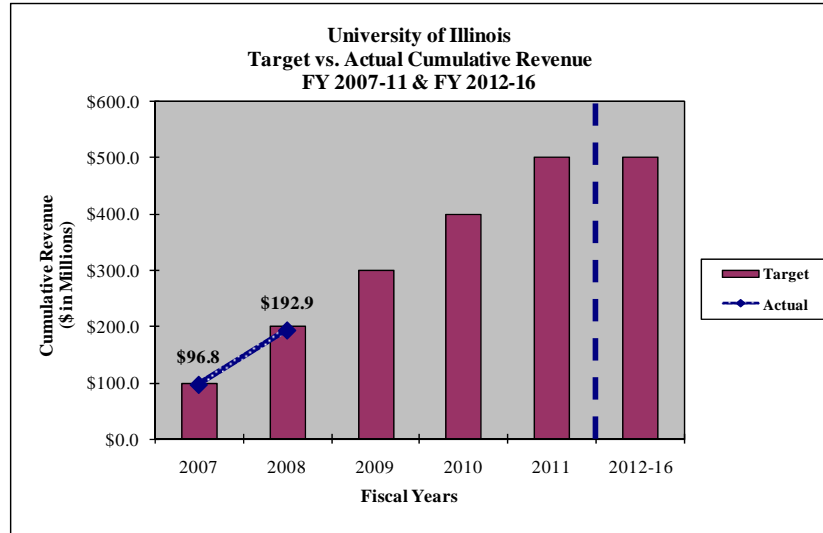
Global Campus:

- The University of Illinois Global Campus was approved by the BOT in March 2007 and will be operational by January 2008.
- There are currently 15 academic programs under various stages of evaluation and development in partnership with University of Illinois colleges and departments.

At the same time, there remain areas in need of improvement. For example, UIUC has an impressive number of highly ranked undergraduate and graduate programs, although some core professional programs have yet to break into the top 20. UIC's undergraduate retention and six-year graduation rates, while much improved over time, need to match and eventually surpass those of peer and aspirant institutions. The Medical Center has taken an important step toward needed modernization of its facilities, but there are many steps remaining. UIS compares favorably with aspirant institutions on various quality measures (e.g., class size), but has yet to gain the national visibility of these institutions. Finally, while much progress has been made toward the development and implementation of the Global Campus, it is still in the formative stages.

Progress Toward Realizing the Compact

The University is making progress in meeting the resource goals of the 5/500 plan, as indicated by the first two years' performance (96.5% of overall target to date). The largest contributors to incremental resources to date have been tuition and reallocations to strategic priorities.



Next Steps and Challenges

There are many activities and initiatives targeted at continuing progress toward each of the five strategic priorities for 2007-08 as well as securing the resources necessary for plan execution. The examples below illustrate key activities and initiatives related to each of the five strategic priorities that will be executed in the coming year:

- UIUC will implement the Illinois Informatics Initiative (I³), Integrated Sciences for Health Initiative, the Arts and Humanities Initiative, and the Illinois Sustainable Energy and the Environment Initiative.
- UIC will create a new interdisciplinary research and teaching Center for Clinical and Translational Science with associated degree programs.
- The Institute for Patient Safety Excellence will be created, which will have a major impact on improved patient safety and outcomes at the Medical Center (and beyond).
- UIS will construct the field station at the Nature Conservancy's Emiquon Preserve, one of the largest floodplain restoration projects in the world, and make it operational.
- The Global Campus will offer the first regular classes beginning in January 2008, with up to ten academic programs planned for launch in FY 2008.

At a University level, efforts will continue to better align resource allocation and management decisions with the five strategic priorities. The outlook for the third year of the 5/500 Plan is cautiously upbeat due to the recent announcement of the \$2.25 billion "Brilliant Futures" fundraising campaign. At the same time, it is expected that the need for careful and thoughtful resource reallocation will continue given the perennial challenge of finite resources and growing needs.

Effective and creative leadership will be required to successfully navigate all of these challenges. In today's highly competitive environment, measurement of progress is essential and must be considered in the context of the University's competitors. In short, while the University is making visible progress toward achieving its strategic priorities, there remains much to do in the coming years to further enhance its competitive position.

INTRODUCTION AND OVERVIEW

Since its inception in 1867 as one of the nation’s original public land grant universities, the University of Illinois has experienced significant periods of growth and change. From the “Illinois Industrial University’s” first day of instruction in Urbana in 1868, to the opening of the Chicago Circle campus in 1965 and its subsequent consolidation with the University’s Medical Center in 1982 to create the University of Illinois at Chicago, to the addition of the Springfield campus in 1995, the University has evolved and adapted to become one of the world’s great institutions of higher education.

The University is now entering a new phase of growth and change. Knowledge is the most significant economic and social force of the 21st century, and higher education will see its importance and influence grow in the coming decades. At the same time, as in other industries and sectors, extraordinary, rapid change has become a constant for institutions of higher education. This dynamic environment provides challenges and, for a great public research university like the University of Illinois, opportunities as well, which is why the University initiated its comprehensive strategic planning process in March 2005.

Creating a Brilliant Future for the University of Illinois: The Context

The opportunities and challenges facing the University of Illinois grow out of the changing environmental forces acting upon it. The University’s recently updated environmental scan highlighted several key opportunities and challenges.

Key Opportunities and Challenges Facing the University of Illinois

KEY OPPORTUNITIES	KEY CHALLENGES
<ul style="list-style-type: none"> ❖ Creatively addressing the educational, health care, and other needs of an increasingly diverse Illinois population ❖ Developing a niche within the rapidly developing market for on-demand education both nationally and globally ❖ Responding to the growing global demand for individuals with training in the sciences and engineering ❖ Enhancing capacity in energy research and development (both traditional and renewable sources) ❖ Developing new and enhanced University revenue sources from the growing demand for higher education and R&D activities 	<ul style="list-style-type: none"> ❖ Recruiting and retaining high quality faculty and staff given increasing competition and looming retirements ❖ Maintaining and enhancing access to the University for minority, low income, and first-generation students ❖ Ensuring the highest level of academic quality in the face of state and federal funding constraints ❖ Expanding the University’s R&D capacity given federal funding constraints ❖ Maintaining the University’s physical environment

Source: University of Illinois Environmental Scan, Prepared December 2006. The complete document is available at <http://www.uillinois.edu/president/strategicplan/>.

The ever-changing environment also raises a number of critical strategic issues for the University of Illinois including (but not limited to) the following:

- Who are the University's top competitors in teaching, research, service, and economic development, and who will be our top competitors in the future? How can we achieve successful displacement of our best competitors in the years ahead?
- What should we do to aggressively build the University's brand, reputation, and stature in the state, nation, and world?
- How can the University's organizational structure, culture, and operating style enhance its ability to identify and respond to strategic opportunities and challenges in an innovative and timely manner while remaining true to core academic values?
- How can we ensure a successful compact between and among the University and its stakeholders to secure the resources required for academic excellence?

Perhaps more than any other innovation, the ongoing revolution in information and communication technologies has the potential to transform higher education and its contributions to society in education, research, service, and economic development. The University of Illinois is uniquely positioned to take advantage of these technologies through its established capabilities and excellence in the sciences, engineering, healthcare, arts and humanities, and professional fields combined with its land-grant mission and global presence. But, to do so effectively (and in a way that does not diminish its core academic strengths) the University must have a clear set of strategies and a framework for their execution in place.

Creating a Brilliant Future for the University of Illinois: The Process

The University of Illinois' strategic planning process was designed with these imperatives in mind. The fundamental intent of this process was "to combine academic excellence with an unprecedented commitment to innovation, quality, and service so that each campus and support organization is the best among its peers and is recognized as such." The University community worked at a rapid pace from March 2005 through June 2006 to develop strategic plans for the University as a whole (Stage 1), for the three University campuses, University Administration, University of Illinois Alumni Association, and University of Illinois Foundation (Stage 2), and for each school, college, and major administrative unit (Stage 3). Five strategic priorities that emerged from this multi-stage planning process are to:

- Develop **UIUC** into the nation's preeminent public research university.
- Develop **UIC** into the nation's premier urban public research university.
- Position the **U of I Medical Center and health sciences colleges** for the next quarter century.
- Develop **UIS** into one of the nation's top five small, public, liberal arts universities.
- Successfully launch the **Global Campus** to offer a high quality, highly affordable and accessible U of I education to tens of thousands of Illinoisans and others unable to spend an extended period of time on one of our campuses.

Realizing each of these priorities will be dependent upon effective strategy execution at all levels of the University, which in turn requires effective and creative leadership, adequate resources, and appropriate accountability mechanisms. The annual progress report presented in

subsequent sections of this document is a key component of these efforts. As such, the President will present the Board of Trustees (BOT) with a report each year which highlights progress toward strategic plan execution. This report – developed collaboratively and with input from many individuals and groups across the University – includes data and other information regarding the context and challenges for plan execution and key accomplishments and progress toward the strategies and goals underlying each of the five priorities. In addition, information is presented on the University’s effectiveness in securing the necessary resources for plan execution through “the Compact”, as well as a prospective look at plans, opportunities, and challenges for the coming year.

STRATEGIC PLAN PROGRESS

This section presents information detailing the progress made during the past year toward strategic plan execution. While each of the priorities is unique in its own way – reflecting the underlying diversity that is a key strength of the University of Illinois – information presented on each of the five strategic priorities is similarly organized around the following themes:

- *Key Takeaways* – a snapshot of key achievements and impacts
- *Context for Plan Execution* – a brief narrative of the key factors impacting and supporting plan execution
- *Key Accomplishments and Progress Toward Supporting Goals* – information and metrics related to the major goals supporting each of the strategic priorities
- *Plans, Opportunities, and Challenges for 2007-08* – an overview of activities intended to further plan execution this year, as well as key opportunities and challenges on the horizon

The metrics selected to demonstrate progress and achievement in addressing the five priorities are results-focused and limited in number, but also provide a balanced picture of the context within which strategy execution occurs. It should also be emphasized that this report is intended to be a macro-level tool for demonstrating accountability to the BOT on an annual basis regarding progress toward each of the five major priorities. As such, it will complement (not supplant) other, more detailed management reporting systems under development at each campus to support and inform strategy execution at the campus, school, college, and department levels.

UNIVERSITY OF ILLINOIS AT URBANA-CHAMPAIGN (UIUC)

UIUC WILL DEVELOP INTO THE NATION'S PREEMINENT PUBLIC RESEARCH UNIVERSITY

UIUC is a public research institution committed to its vision of preeminence. To achieve that end, the campus is taking action to implement the goals developed in its strategic plan. Much has been accomplished, and a great deal of work is underway.

Key Takeaways

- **The number of UIUC faculty members named to the American Academy of Arts and Sciences (AAAS), National Academy of Sciences (NAS), and the National Academy of Engineering (NAE) increased to 147.**
- **Based on the most recent U.S. News & World Report (USNWR) rankings, UIUC has 89 undergraduate and graduate programs ranked in the top 20, 64 in the top 10, and 33 in the top five of their respective rankings.**
- **UIUC increased the percentage of incoming freshmen from underrepresented groups from 13.6% to 16.7%, which makes Illinois the clear leader in the Big Ten.**
- **The percentage of incoming freshmen at UIUC in the top 10 percent of their high school class improved from 47% to 55%.**
- **UIUC generated just under \$302.5 million in sponsored research expenditures in 2005-06, and has averaged \$315.7 million annually over the past 3 years.**
- **The campus generated \$6.4 million in revenue from licenses/patents, and has averaged \$4.6 million annually over the past 3 years.**
- **World class facilities for the Institute for Genomic Biology (IGB) and the National Center for Supercomputing Applications (NCSA) were completed, and ground was broken for the new Business Instructional Facility.**

Context for Plan Execution at UIUC

UIUC attracts and retains excellent faculty and diverse, high-achieving students, even as the competition for them increases. The campus continues to be challenged to obtain the necessary financial resources, especially as state appropriations grow at a slower rate than other funding sources. The campus has been able to increase tuition and continues to generate significant sponsored research projects. But in order to achieve UIUC's vision, the institution must not only grow its resource pool, it must make the best use of those resources.

The campus has begun to emphasize the implementation of "strategic thinking" into the culture and decision making processes of the institution. Several key activities that have been accomplished and are underway include:

- Reframing the UIUC strategic plan, aligning its key initiatives with five broad goals to expedite their implementation.
- Designating resources at the campus and college/unit levels towards the implementation of the strategic plan.

- Developing metrics to assess progress against the strategic goals at both the campus and college/unit level.
- Linking Development's campaign strategies to the five broad goals of the campus' strategic plan.
- Implementing a revised budgeting process to assess the priorities of each college and unit based on the metrics they have defined.
- Strengthening the promotion and tenure process to guide the development of excellent teaching and research in our faculty.
- Linking the Target of Opportunity Program and Faculty Excellence Appointment decision process with the campus' strategies and goals.

Implementing a culture of strategic thinking will better enable UIUC to address resource constraints that reflect the decreasing percentage of state funding in operating budgets. Beyond the necessity of thoughtful reallocation decisions, there is a growing need for entrepreneurial efforts to find alternative funding through grants, gifts, and other revenue-producing processes. The initiatives highlighted in this report are among the methods by which the campus is taking decisive action to this end.

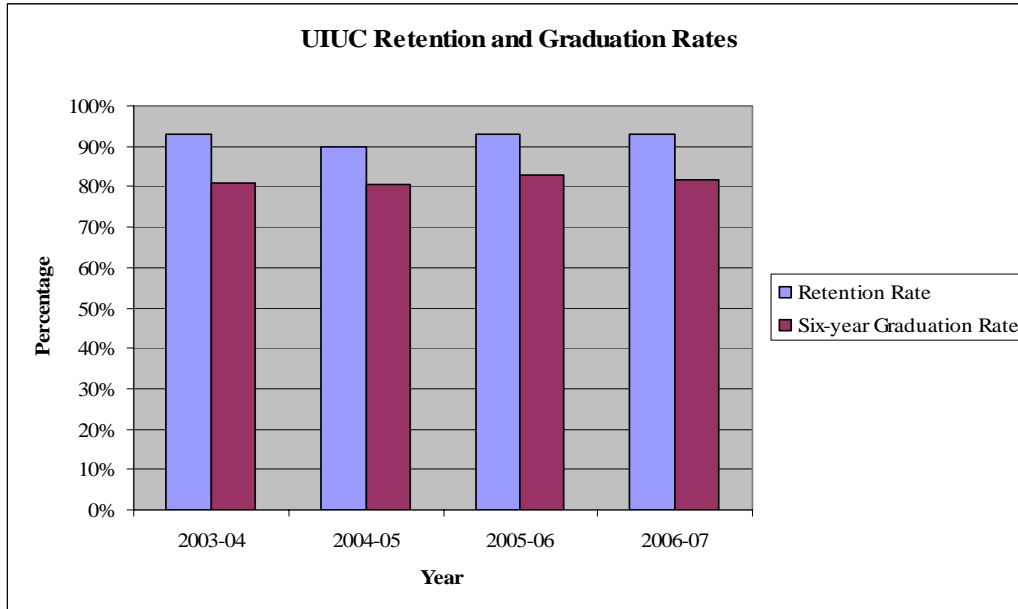
Key Accomplishments and Progress Toward Supporting Goals

Goal I: Leadership for the 21st Century

Building leaders is accomplished by providing excellent programs and experiences both within and outside of the classroom. UIUC is focused on enhancing students' international and intercultural experiences, promoting research and other creative endeavors, and strengthening honors programs, internships and other experiential opportunities. The success of these programs will build on an Illinois tradition of fostering innovative leadership, illustrated through the accomplishments of current students and alumni. The potential for cultivating leadership through these efforts can be represented by the following examples:

- UIUC is the only U.S. institution of higher education ranking in the top ten in the three key metrics of international education: international student enrollment, total number of study abroad students, and the number of federally-funded Title VI National Resource Centers for international and area studies.
- UIUC graduates and YouTube co-founders Jawed Karim (B.S. '04), Steve Chen, and the man who first brought them together at PayPal, Max Levchin (B.S. '97), all came from the Department of Computer Science.
- Illinois alumnus and Microsoft's Chief Technical Officer Ray Ozzie assumed the title of chief software architect and began working side by side with Bill Gates on all technical architecture and product oversight responsibilities.

Anecdotal examples of the achievements of UIUC alumni are illustrative but do not tell the whole story. Other key indicators of success against this goal include the freshman to sophomore retention rate.



Source: UIUC Division of Management Information.

Although these are excellent results measured against national figures, they are slightly below those of UIUC's benchmark peers. Aggressive initiatives are planned to ensure that the drivers of these indices, including improved access to advisors and implementing mixed teaching delivery models for large classes, will enhance future outcomes.

Finally, providing undergraduate students with research experiences is an increasingly vital component of the education experience we can provide. Based on the UIUC senior survey, nearly 40% of students participated in at least one research study outside a regular class assignment. The campus continues to make providing these opportunities for students a priority.

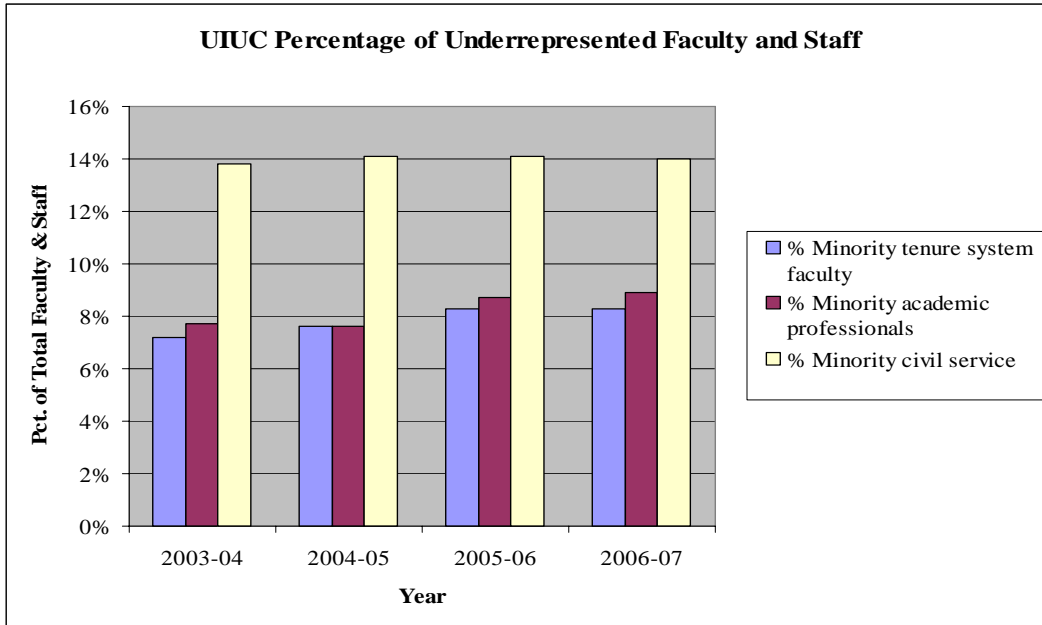
Goal II: Academic Excellence

UIUC's capacity to recruit and retain exceptional and diverse faculty is crucial to the campus' academic excellence, as are educational programs that attract excellent, ambitious, and diverse students. Vital to all of these efforts is the need to ensure the optimal use of financial and other resources to drive the maximum impact. Key achievements that exemplify the excellence of the institution's faculty include:

- UIUC Microbiologist and Crafoord Prize Winner Carl Woese was elected as a foreign member of the Royal Society.
- Swanlund Professor of English and Writer-In-Residence Richard Powers, the author of eight previous novels and a MacArthur Fellowship recipient, won the National Book Award for his novel, *The Echo Maker*.
- The American Association for the Advancement of Science (AAAS) awarded ten Illinois faculty members the distinction of "AAAS Fellow".
- The Illinois Biotechnology Industry Organization named "Twenty People You Should Know Who Are Going to Change the World," including four faculty members from UIUC.

These faculty achievements indicate the ongoing academic excellence at UIUC, as do the membership of 147 Illinois faculty in the AAAS, NAS, and NAE, and inclusion of 89 UIUC undergraduate and graduate programs in the top 20 of the most recent USNWR rankings. At the same time, core professional programs have yet to break into the top 20, and the campus is taking steps to enhance the national stature of these strategically important areas.

Other progress indicators, which include faculty and staff diversity and student quality, will help measure campus efforts to sustain and broaden its base of academic excellence. Some results of UIUC's efforts to promote faculty and staff diversity are illustrated below.



Source: UIUC Office of Equal Opportunity.

Although these statistics represent significant progress, the campus continues to make excellence through diversity a more prominent focus. Enhancement of diversity extends to improving gender balance in disciplines that traditionally have attracted few women faculty. In anticipation of a possible federal extension of Title IX requirements to math and engineering, the Provost has charged a campus committee to develop proactive recommendations.

Student quality continues to be an area in which the campus thrives. Useful indicators of undergraduate student quality include class rank and ACT scores. These statistics illustrate both the historical and current strength of UIUC's incoming students. Over this period, high levels of student quality were sustained even as the size of incoming classes grew.

UIUC Average ACT Composite Score and High School Rank of Entering Freshman Classes 2002-03 to 2006-07

<u>Campus Average</u>	2002-03	2003-04	2004-05	2005-06	2006-07
ACT Composite Score	27.3	27.4	27.7	27.9	27.5
High School Rank	84	84	85	86	85

Source: UIUC Division of Management Information.

Financial stewardship will also be critical to this goal as the campus addresses resource constraints. The implementation of a new budgeting process keyed to strategic planning, revised financial allocation guiding principles, and the development of college and unit metrics will greatly assist in this effort.

Goal III: Breakthrough Knowledge and Innovation

Creating new knowledge and innovative uses of existing knowledge are essential to Illinois' research mission. University research generates significant revenues from external sources and has a considerable impact on societal needs. Examples of breakthrough knowledge and innovative achievements from this past year include the following:

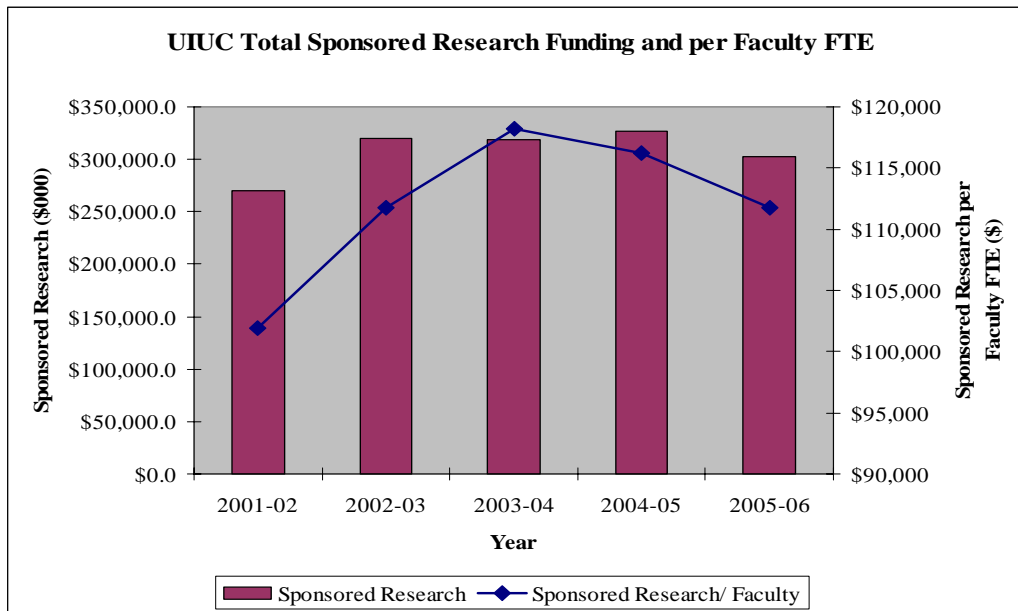
- UIUC will join the University of California at Berkeley and the Lawrence Berkeley National Laboratory in forming the Energy Biosciences Institute to study biofuel production. The energy company British Petroleum (BP) is providing \$500 million to fund the research program, with \$100 million committed to Illinois.
- UIUC scientists found a way to trick cancer cells into committing "suicide". The novel technique potentially offers an effective method of providing personalized anti-cancer therapy.
- Scientists at UIUC have again broken their own speed record for the world's fastest transistor.
- In fall 2006 the Illinois Program for Research in the Humanities began its inaugural year of the Odyssey Project, a college-level course in the humanities offered at no cost to people in the Champaign-Urbana community living below or slightly above the federal poverty level.

Other ways that the university is being innovative in its approach to research include the following key initiatives:

- The Illinois Informatics Initiative (I³) will coordinate research, education, outreach and economic development for all areas of informatics across the campus through a virtual organization of all relevant units.
- The Arts and Humanities Initiative aims to strengthen Illinois' place in learning and creativity worldwide.
- The Integrated Science for Health Initiative will blend the life, physical, and social sciences, engineering and human nutrition to combat disease and provide innovative approaches to health and wellness.

The university will extend the impact of its research and education by expanding its national and international presence. Initiatives include a strong partnership with Tsinghua University in China, an expansion of relationships in Singapore and Poland, and the creation of Illinois-driven Washington, D.C. programs that will better link students and faculty with the nation's capital and the national agenda.

Two progress indicators that illustrate the campus' continued success and commitment to research are total research expenditures and the total research expenditures per faculty FTE. As shown in the graphs below, external funds to support research have grown 12% over the past five years.



Sources: UIUC Division of Information Management; Office of Business and Financial Services.

The campus continues to develop innovative proposals aimed at generating increased research funding and a more diverse portfolio of sourcing agencies.

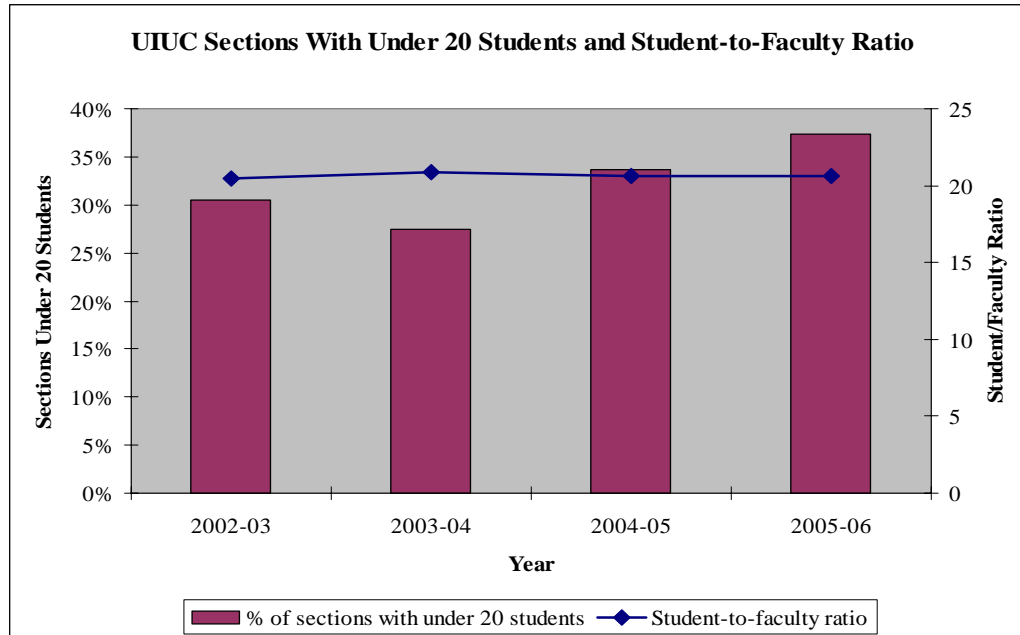
Goal IV: Transformative Learning Environment

A vibrant university fosters a vibrant, dynamic learning environment. Essential to this environment are world class facilities, a culture of conservation and sustainability, the development of living/learning communities that augment the traditional classroom, and a culture that embraces diversity across the campus. Many activities are underway to address these areas of focus. Examples of key achievements against this goal include the following:

- The development of a five-year strategic plan for diversity on the campus created by a committee with broad representation, charged by the Chancellor's Office.
- The appointment of a Director of Energy Conservation with a charge of fostering a culture of energy conservation on campus and decreasing the level of energy consumption of the university by 20% by 2012.
- The launch of the Illinois Sustainability and Energy Initiative.
- The completion of world class facilities for the Institute for Genomic Biology (IGB) and NCSA, and the ground breaking for the new Business Instructional Facility.
- The continued efforts to address deferred maintenance issues aggressively.

Relevant progress indicators towards this goal include the level of deferred maintenance (measured by the facilities condition index; the cost to renovate compared to the value of the facility) currently at 20%, the goal is to decrease this to 10% over the next several years. As mentioned, a significant decrease in energy consumption and the resulting utility costs will also be a key measure of success. Finally, an increase in the campus' ability to attract, retain and graduate the best students will be the ultimate outcome of our efforts in this area.

Areas on which the university continues to focus, and that promote excellence in the classroom, are class section size and the student-to-faculty ratio. As shown in the chart below, the average section size is approximately 30 and the percentage of classes under 20 students is 37.4%. The student-to-faculty ratio has held relatively stable at 20.6. Even as the campus faces constrained resources, efforts continue to ensure that an enriched education environment is provided for both students and instructors.



Source: UIUC Division of Management Information.

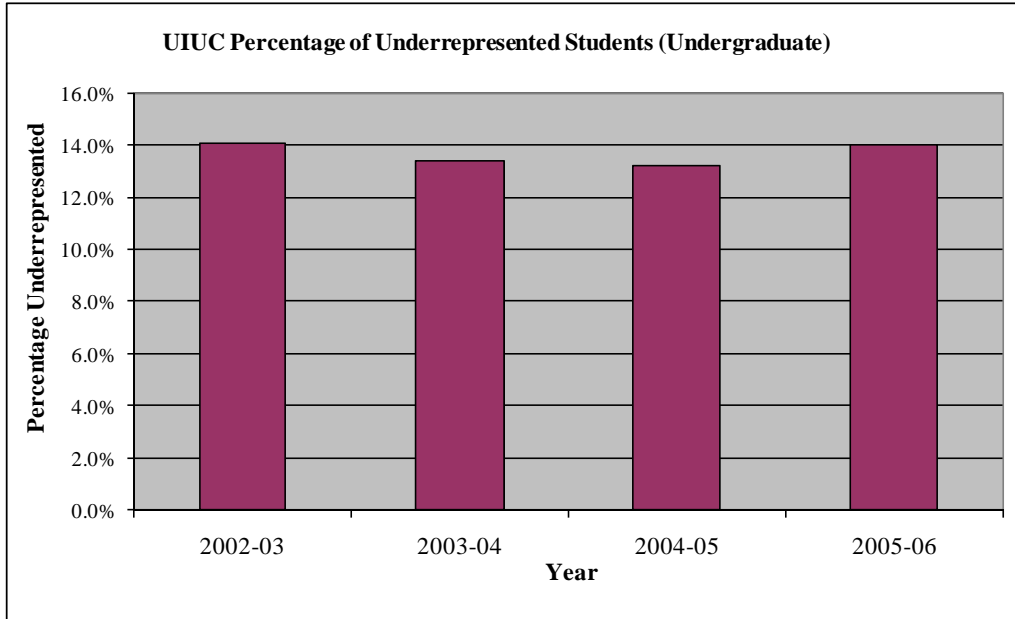
Goal V: Access to the Illinois Experience

UIUC seeks to improve access to the Illinois experience by increasing the diversity of the student population, by providing additional merit- and need-based aid, and by increasing the use of distance learning capabilities. Achievements related to this goal include the following:

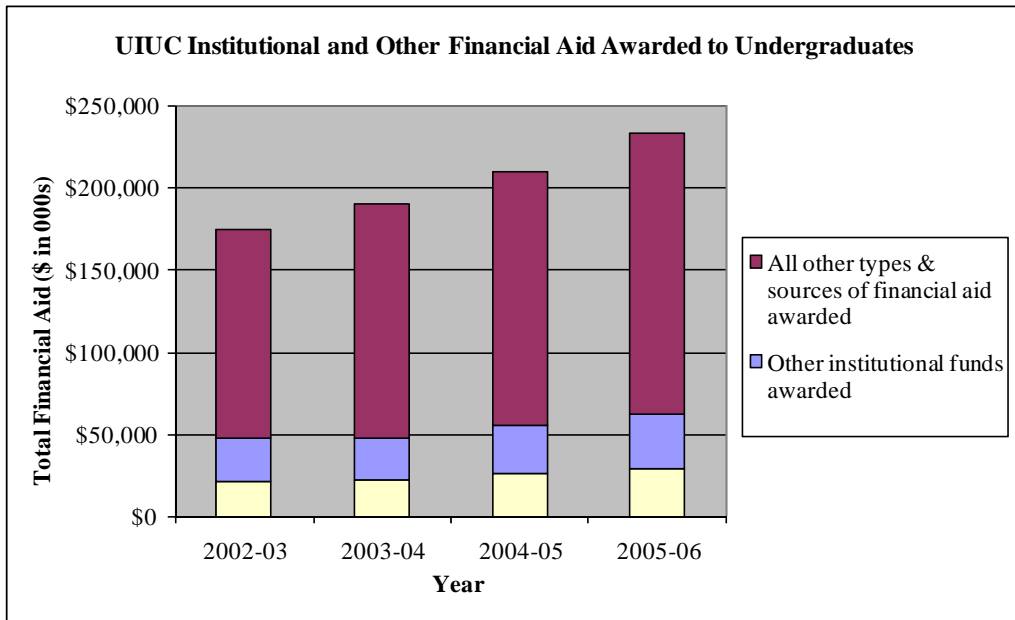
- An increase in the number of schools recruited over the past two years from 180 to 224 schools visited, with an increasing emphasis on Chicago area schools.
- An increase in the number of underrepresented minority undergraduates in the freshman class from 969 in 2002 to 1,197 in 2006.
- An active role in the development of the Global Campus, which will increase online learning activities across campus.

The campus' comprehensive strategic plan for Diversity outlines key strategies to attract, retain and graduate underrepresented students. One key emphasis is to address the gap between six-year graduation rates of underrepresented minorities and the rest of the student population. For the freshman cohorts entering UIUC between Fall 1996 through Fall 2000, the total six-year graduation rate was 80.8%, while the rate for Latina/o students was 67.9% and 62.5% for African Americans. The campus is committed to increasing the graduation rate of all students.

UIUC continues to be a leader in attracting a diverse student body to campus, as illustrated by the percentage of underrepresented students. Continued growth in student financial aid packages is crucial to the campus' ability to recruit, retain, and graduate many students who could otherwise not afford to attend UIUC.



Source: UIUC Office of Admissions and Records.



Sources: UIUC Office of Financial Aid and IBHE Student Financial Aid Surveys.³

³ Note – “Other institutional funds awarded” includes waivers, loans, and student employment. “All other types & sources of aid awarded” include federal, state, and other aid programs (scholarships, grants, waivers, loans, and employment).

Plans, Opportunities, and Challenges for 2007-08

Significant activities are underway towards implementing the goals of the strategic plan. Many of the initiatives are in the design or early implementation stages and will therefore need careful evaluation to ensure that appropriate progress is made. The strategic planning infrastructure being implemented (e.g., identification of college/unit priorities, evaluation of metrics, etc.) will help significantly. Key initiatives at UIUC for the coming year include:

- Building a new advising center for General Curriculum, providing enhanced services to over 2,300 students.
- Launching the BP funded study of biofuels, as part of the Illinois Sustainable Energy and the Environment Initiative.
- Implementing the Illinois Informatics Initiative (I³), Integrated Sciences for Health Initiative and the Arts and Humanities Initiative.
- Implementing a five-year strategic plan focused on increasing and embracing diversity.
- Continuing investment in improving the learning environment, including investments in Lincoln Hall and the Business Instructional Facility.
- Increasing the linkage between the campus' budgeting and strategic planning processes.

Attaining the desired results of the plan will rely on the continued efforts of the faculty, staff and students. With the implementation of new processes (e.g., budgeting, promotion and tenure, and hiring criteria, etc.) that align with the goals of the strategic plan, the campus is well positioned to achieve its vision as the preeminent public research institution.

UNIVERSITY OF ILLINOIS AT CHICAGO (UIC)

UIC is a multi-faceted urban public research university. In this vein, two of the five strategic priorities growing out of the University's planning process relate to UIC:

UIC will develop into the nation's premier urban public research university

Position the U of I Medical Center and health sciences colleges for the next quarter century

These two priorities might appear to present a clear division between the two halves of the UIC Campus, brought together in 1982, the unification of which has been the subject of so much thought, effort and achievement over the past several years. They should, however, be seen as two essential components of the same entity. Both views allow particular aspects of the whole to bring specific related goals into clearer focus.

As noted in the 2010 Strategic Thinking Report and in the UIC Strategic Plan, one of the major challenges, and opportunities, for UIC is to bring these different pieces together in ways in which their inherent strengths combine in a coherent way to foster new interdisciplinary and multi-disciplinary activities toward UIC's vision of becoming the nation's premier urban public research university. Many activities and initiatives are underway and much is being accomplished toward this vision.

UIC WILL DEVELOP INTO THE NATION'S PREMIER URBAN PUBLIC RESEARCH UNIVERSITY

Key Takeaways

- **UIC's campus and unit level strategic plans are being brought into action, with unit plans and associated metrics now used as bases for annual budget planning. This is a natural continuation of the *Strategic Thinking* process started in 2003 that resulted in an alignment of the campus with a common set of goals and values.**
- **UIC is a leader in public higher education in its combination of educational access and research excellence. Data on minority and low-income student access at public "flagship" universities from a recent study by the Education Trust paired with research expenditure data shows that UIC surpasses these institutions in providing access to students, while remaining highly competitive with them on research activity.**
- **UIC's undergraduate six-year graduation rate continues to rise. UIC students also win national awards, honors, and competitions, and data from national surveys (e.g., NSSE) show that their educational attainment and experiences compare favorably or exceed those of students at other major research universities.**
- **Sponsored research at UIC reached \$242 million in FY 2006 (\$206 million of it federally-funded) and continues to grow at a faster rate than its peers (including those in the AAU). UIC's faculty also continue to win national awards and recognition (e.g., election to AAAS).**

Context for Plan Execution at UIC

Although UIC continues to make progress towards many of its strategic goals, this is being done in an extremely tight resource environment. Direct funding from the state has been very constrained and increased tuition revenue, after adjusting for necessary investments in student financial aid, has failed to cover very modest salary programs and unavoidable costs. Much of what has been achieved is due to reallocation of existing funds, the effects of a growing research enterprise and a growing entrepreneurial spirit on campus.

The rise of UIC's reputation is making it an increasingly attractive option for students, and applications for admission continue to grow. The admissions process is correspondingly becoming more selective as the campus attempts to maintain and enhance educational quality within the limited resources available.

Shifts in Federal policies and priorities have the potential to cause significant impact on UIC and its programs. The American Competitiveness Initiative should result in significant increases in federal funding for basic physical sciences, engineering and mathematics, yet funding for the health-related sciences appears to be flattening. Within the National Institutes of Health (NIH), for example, there has been a shift away from the traditional funding model to one designed to encourage translation of discoveries in basic science into practice and improved health for the nation.

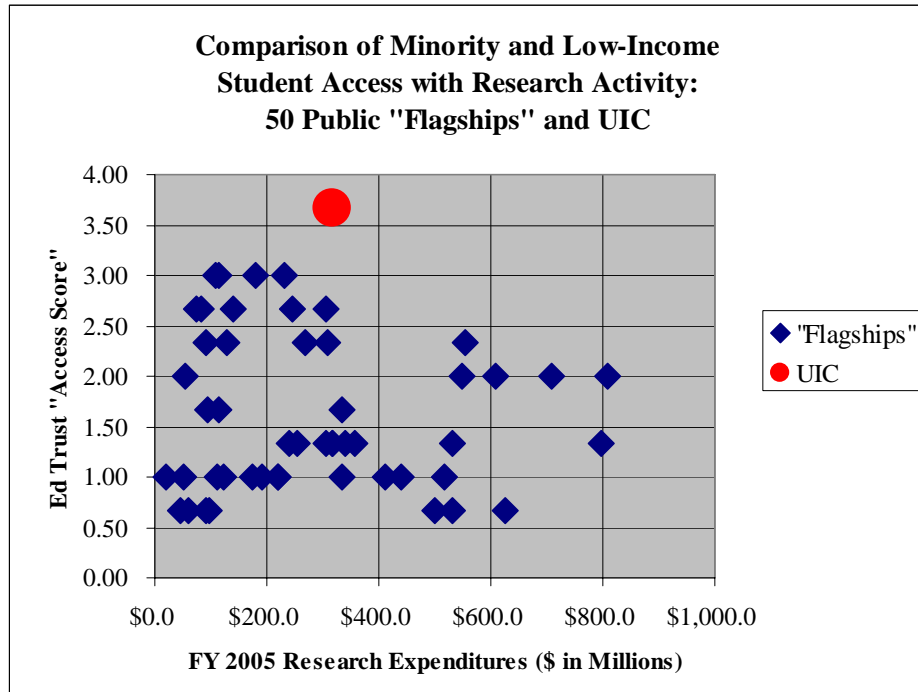
The recent report "A Test of Leadership", commissioned by Secretary of Education Spellings, raises a number of important issues, which are currently the subject of vigorous national debate. It is clear, whatever the detailed outcome of the discussions that the campus will move into a new era of openness and accountability regarding the costs of the education we provide and its value. In this environment, it is important that UIC take the lead in this issue and determine its own destiny. The reaccreditation of UIC in 2007 by the North Central Association is timely in this regard.

Key Accomplishments and Progress Toward Supporting Goals

Goal 1: UIC will offer an outstanding education at all levels to a diverse student body.

UIC is committed to enabling the success of all students, from recruitment and enrollment to graduation and placement in future careers. The campus seeks to enhance and develop academic programs that draw on the strength of UIC's cultural diversity and enrich the educational experience through engagement with the City of Chicago, as well as to connect UIC's research and scholarly excellence to the classroom.

Evidence of UIC's unique blend of educational access and research excellence can be found within the context of findings from a 2006 report by the Education Trust, Engines of Inequality: Diminishing Equity in the Nation's Premier Public Universities, which graded 50 research-extensive universities (one from each state) on how well such institutions serve the low-income and minority populations. When graded on the same criteria used in this study and paired with data on research expenditures as one measure of excellence, UIC surpasses these institutions in providing access to students, while remaining highly competitive on research activity.



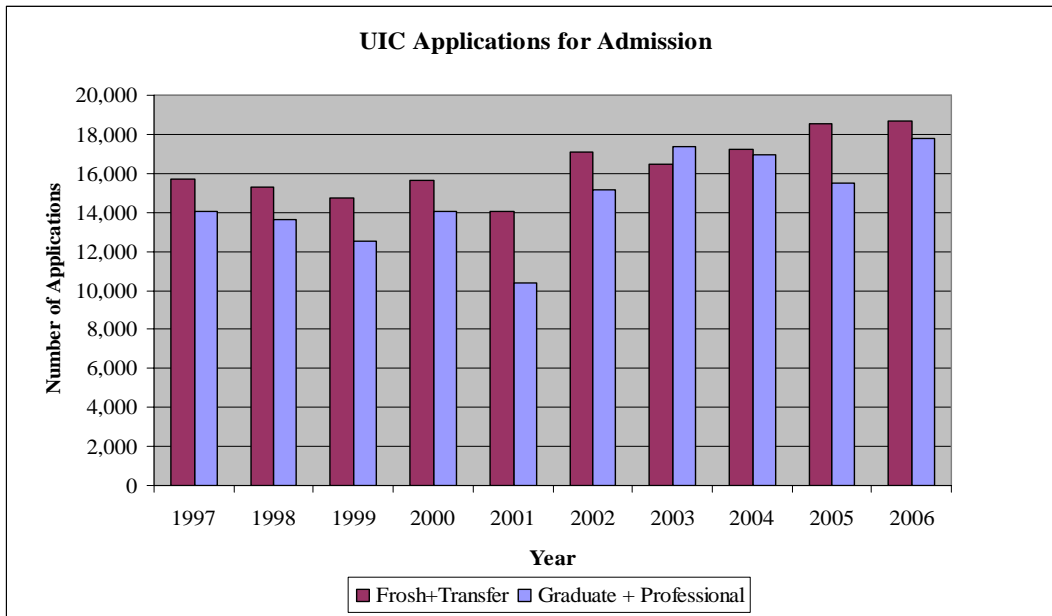
Sources: Education Trust, *Engines of Inequality: Diminishing Equity in the Nation's Premiere Public Research Universities*, 2006 (Access Score); National Science Foundation (Research Expenditures).⁴

Examples of other initiatives and achievements at UIC related to this goal include the following:

- The Illinois Louis Stokes Alliance for Minority Participation (IL-LSAMP) at UIC is a group of programs created to assist under-represented minority students interested in pursuing research in the sciences, engineering, and mathematics.
- UIC was awarded NSF ADVANCE and ASCEND grants to support women in science and engineering.
- UIC's students increased their participation in volunteer activities and community engagement across Chicago.
- UIC students have received national awards, honors, and competitions (e.g., Fulbright grants, Goldwater Scholarship, Jacob J. Javits Fellowship, Boren Fellowships, entrepreneurship competition), and data from national surveys (NSEQ and NSSE) demonstrate that their educational attainment and experience compare favorably or exceed those of students at other major research universities.

⁴ Note – The "Access Score" used in this graph is based on a composite of grades ranging from A to F assigned to each institution by the Education Trust for Minority Access, Low-Income Access, and Minority Success, where A=4 and F=0. For example, an institution assigned a C for Minority Access, C for Low-Income Access, and F for Minority Success would have a composite score of 1.33 (average of 2, 2, 0). See <http://www2.edtrust.org/EdTrust/Press+Room/Engines+of+Inequality.htm> for additional details on the methodology and data sources used in this study.

The number of applications to UIC at all levels shows steady rise over the past ten years. UIC's commitment to access is further underlined by the dramatic increase in institutional financial aid to undergraduates since 2002.



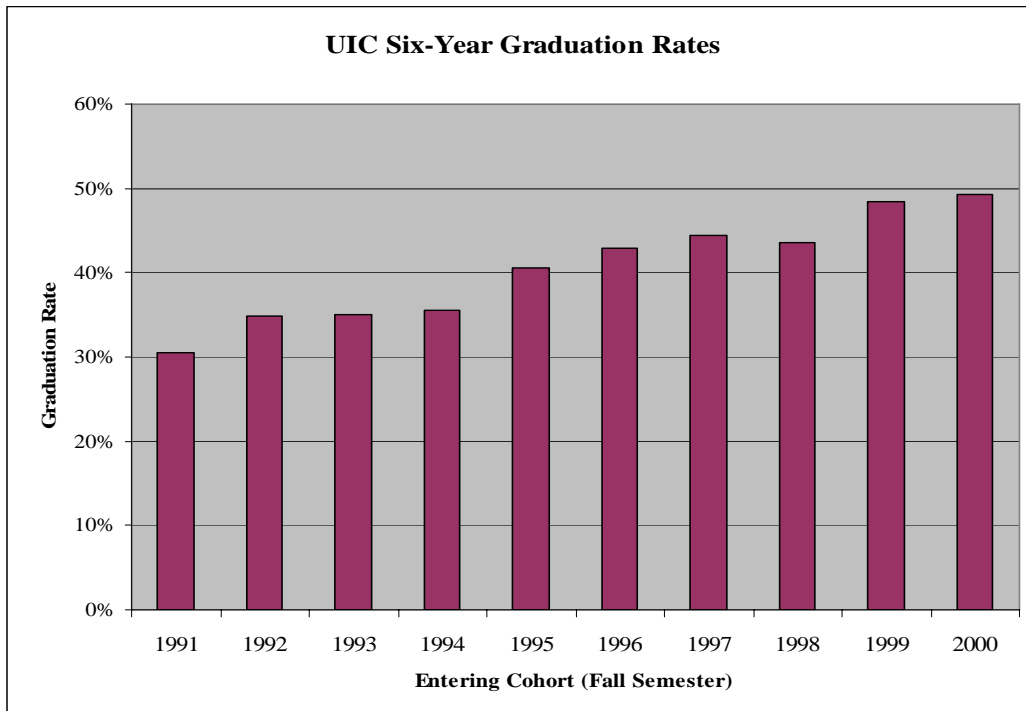
Source: UIC Office of Data Resources and Institutional Analysis.



Source: IBHE Student Financial Aid Survey Reports.

The campus also continues to make progress in improving student success. As one related measure, UIC's undergraduate six-year graduation rate rose to 49.5% for the fall 2000 entering full-time freshman cohort, up significantly from 40.5% for the fall 1995 cohort and 30.5% for the fall 1991 cohort. At the same time, UIC needs to match and eventually surpass

peer and aspirant institutions on this measure. On a related note, a campus-wide database for assessment activities has been instituted at UIC and a centralized coordinating office for assessment and review has also been created to further strengthen this important function.



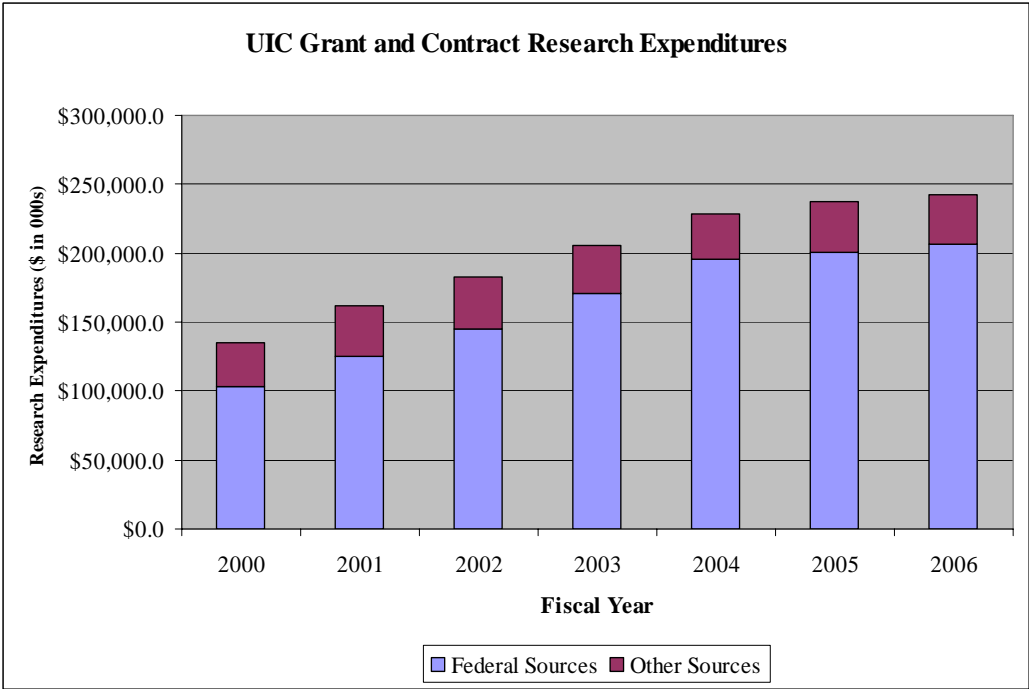
Source: UIC Office of Data Resources and Institutional Analysis.

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 the marketplace.

Realizing UIC's intent of becoming the nation's premier, urban public research university is dependent on having the necessary infrastructure – human, programmatic, financial, and physical – to support and foster cutting edge research within and across disciplines. Examples of supporting activities and indicators of progress in this area include the following:

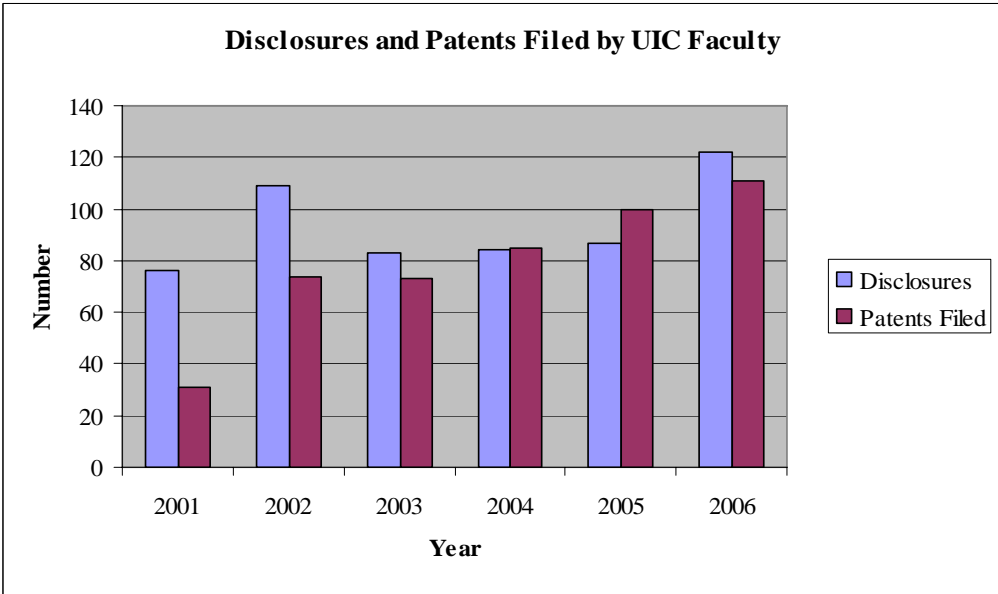
- UIC established new doctoral programs in key interdisciplinary areas: Neuroscience and Learning Sciences. UIC also received two multi-million dollar Integrative Graduate Education and Research Traineeship (IGERT) grants from the National Science Foundation (NSF), which are designed to promote the training of Ph.D. scientists and engineers through interdisciplinary education and research settings.
- UIC, as part of the Chicago Biomedical Consortium with the University of Chicago and Northwestern, shares in a \$25 million, five-year grant from the Searle Funds at the Chicago Community Trust that is intended to stimulate innovative multi-institutional collaborations that will enable Chicago to become a leader in biomedical sciences.
- UIC's faculty have received numerous honors including Fulbright awards, fellowships Guggenheim Fellowships, National Endowment for the Humanities (NEH) Fellowship and being elected to the AAAS. Moreover, UIC is ranked 49th nationally in citation impact and 44th nationally in Academic Analytics' Faculty Scholarly Productivity Index.

UIC’s sponsored research has continued to grow at a faster rate than its peers (including those in the AAU), rising to \$242 million in FY 2006 (\$206 million of it federally-funded). UIC is now well-positioned in the top 50 research universities, ranking 44th nationally in federal research expenditures.



Source: Office of Business and Financial Services.

Realization of this goal also requires the successful translation of research findings into application, practice, and the marketplace. As one measure of progress, the numbers of disclosures and patents resulting from UIC intellectual property continues to grow.



Source: Office of Technology Management.

Goal 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.

Chicago is the economic and cultural capital of the Midwest, and UIC's location in the heart of the city is a source of strength and opportunity. As the Chicago area's largest university, UIC has a responsibility and unique opportunity to contribute to the well-being of urban life.

UIC's metropolitan engagement is embodied in the Great Cities Commitment, which implements hundreds of teaching, research, and service programs. The UIC Great Cities Commitment now comprises over 500 programs involving more than 1,100 external partners. Examples of initiatives and achievements related to the Commitment include the following:

- Project Cease Fire, an innovative violence-reduction program housed within the UIC School of Public Health, received \$3.0 million from the Robert Wood Johnson Foundation and \$1.2 million from the MacArthur Foundation.
- UIC College of Engineering's newly created Technology Services Centers will provide access to UIC research excellence for Illinois business and industry.
- UIC's Urban Health Program continues to successfully recruit, retain, and graduate students from underrepresented groups in health professions education programs. Approximately **70%** of African American and Latina/o physicians who practice in Chicago are UIC graduates.

In addition, UIC's College of Education is the largest provider of teachers to the Chicago Public Schools. UIC also partners in the management of Argonne National Laboratory and Fermi National Accelerator Laboratory, and UIC faculty share joint appointments with the laboratories.

Goal 4: UIC will build areas of excellence in disease prevention, health promotion, patient care, education and research within a highly competitive health care market.

UIC seeks to capitalize on its particular advantages in the health and biological sciences to enhance its leadership in health professions education, biomedical research and development, patient care, and service delivery at the local, state, and national levels. Achievements and initiatives related to this goal include the following examples:

- Establishment of new degree programs in Occupational Therapy and Nursing Practice.
- Development of a template for the successful operation of Interdisciplinary Research Centers.
- Receipt of a Clinical and Translational Science planning grant, which is a major new health sciences initiative.
- Planning for the new UIC Institute for Patient Safety Excellence (IPSE) is well underway. This institute will have a major impact on improving safety and outcomes of patient care. IPSE research will leverage UIC campus expertise in the field of informatics. An IPSE curriculum will include the first of its kind multidisciplinary Patient Safety Master's program.

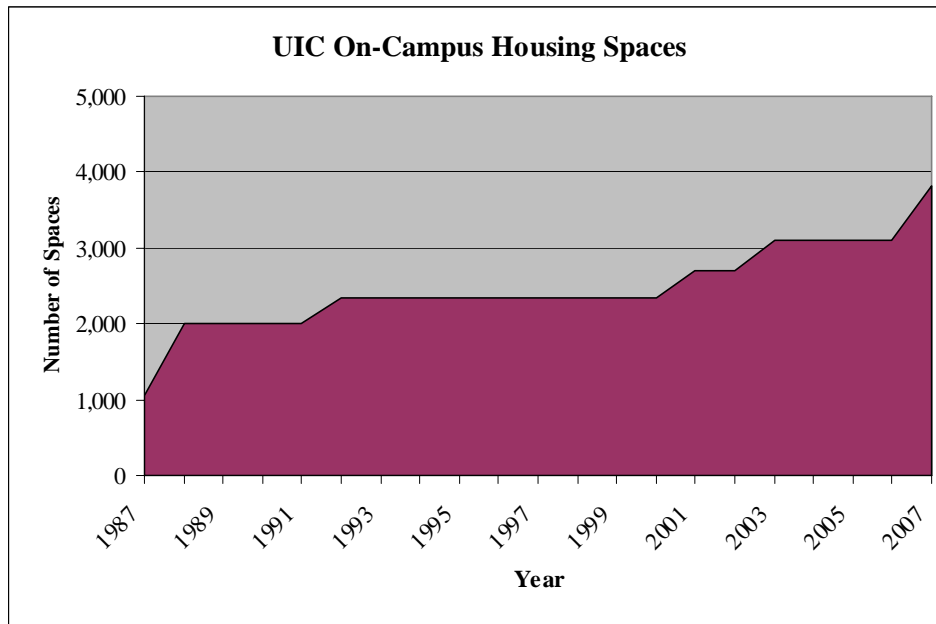
The administrative support infrastructure needed to build a sustainable leadership position at UIC in health care education, research, and delivery is also showing good progress as exemplified by the fact that the University of Illinois Medical Center at Chicago (UIMCC)

continues to operate with a positive bottom line. The Cancer Center administrative structure has also been reorganized in order to realize greater efficiencies.

Goal 5: UIC will be a destination where students, faculty and staff want to study, work and live and that attracts visitors from around the world.

One of the keys to becoming the premier *urban* public research institution is the ability to provide an attractive work and learning environment that is efficient, aesthetically pleasing, environmentally sensitive, and safe for students, faculty, and staff.

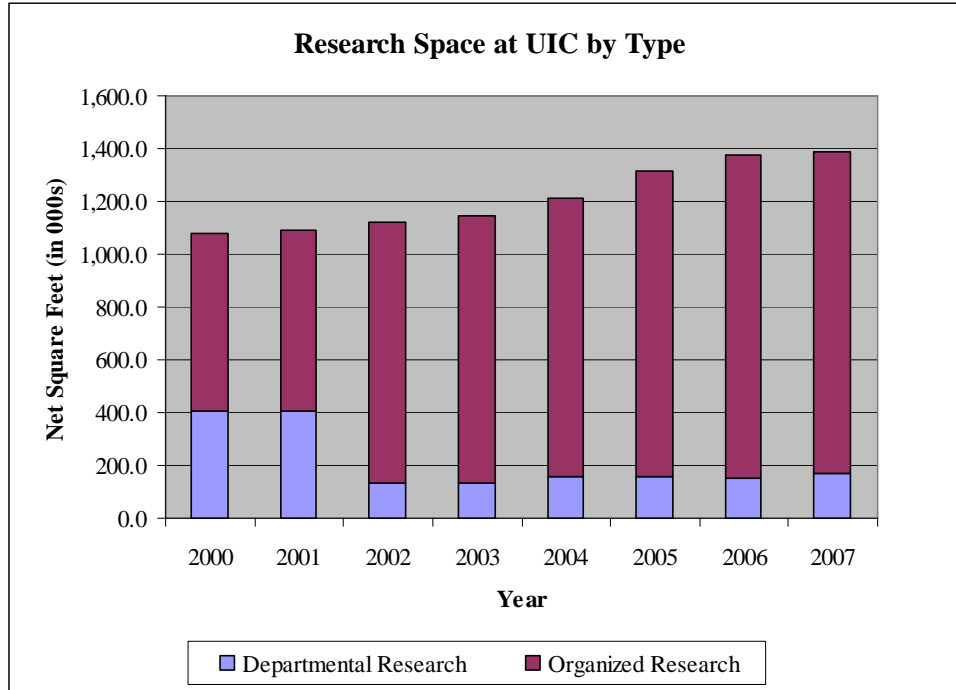
UIC is a major catalyst in the commercial and residential development of Chicago’s Near West side. Over 10,000 UIC students live within one mile of campus and there is new commercial development of student lofts planned just north of the Eisenhower Expressway. There is also continued development of on-campus student housing. With the opening of Stukel Towers in summer 2007, there are now over 3,800 campus housing spaces at UIC.



Source: UIC Office of Campus Housing.

The growth in student housing stock has been paired with new and expanded facilities to support student-related needs. The new East-side Student Recreation Center opened, the West-side Sport and Fitness Center was refurbished, and the new Convocation Center is under construction, with an expected completion date of February 2008.

Efforts have also been made to enhance the work environment of UIC faculty and staff. Steady progress has been made on the campus’ deferred maintenance backlog, and this will continue to improve as funding from the Academic Facilities Maintenance Fund Assessment (AFMFA) comes on line. The UIC College of Medicine Research Building opened in 2006-07 and UIMCC’s application to develop a Master Facility Plan was recently approved by the Illinois Health Facilities Planning Board as an initial step in upgrading and modernizing medical center facilities to accommodate state of the art research, teaching, and patient care. UIC now has almost 1.4 million net square feet of space dedicated to faculty research.



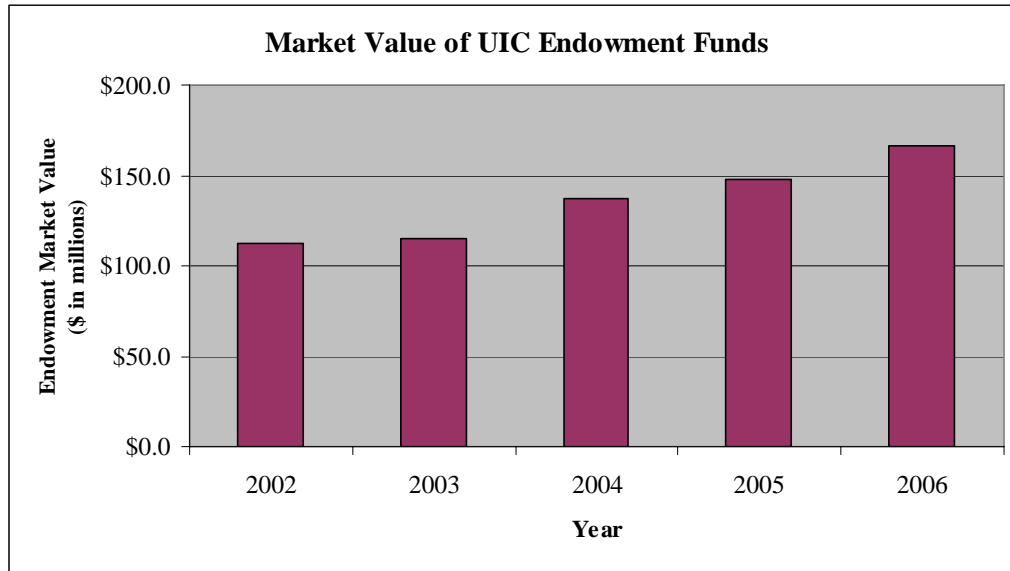
Source: UIC Campus Records.

Campus aesthetics are also important to achievement of this goal. In Spring 2006, a public art project by acclaimed American artist James Turrell, UIC Skyspace, opened on the UIC South Campus as the centerpiece to the newly built Gateway Plaza. This project, Turrell's 15th such installation, is the only freestanding structure of its kind in the Midwest. It is also notable that UIC architecture faculty recently won the "City of the Future" design challenge.

Goal 6: UIC will secure the resources needed to achieve its goals from a wide variety of sources and use those resources wisely.

Resources (both new and existing) are a necessary, but not sufficient, condition for successful achievement of UIC's goals. Examples of campus efforts to maximize institutional revenue sources include the strategic alignment of academic program costs with market demands and the development of competitively-priced professional master's degree programs to tap niche markets in the Chicago metropolitan region.

Private fundraising has also become a critical component of this strategy. Philanthropic commitments to UIC grew from \$40 million to \$55 million between 2005 and 2006, with new business growing at over 50% in 2006. In addition, the market value of UIC's endowment has grown to \$166 million over the past five years.



Source: University of Illinois Foundation.

Efforts to make better use of campus resources have included projects targeted at improving the energy efficiency of campus facilities (e.g., Grant Hall remodeling) and a realignment of college funding through indirect cost recovery and tuition revenue distribution.

Goal 7: UIC will implement a comprehensive marketing and public relations program to increase its visibility and improve its image among key external constituents.

Strategic management of organizational communications and visibility are a key component to the success of any modern university. As such, UIC seeks to create a strategic marketing plan that publicizes its strengths and advantages and also delivers consistent campus messages to external stakeholders. Examples of initiatives undertaken to help accomplish this goal include appointment of a new Vice Chancellor for External Affairs and a reorganization of Campus Public Affairs to separate Marketing and Communications activities.

There is some evidence of growing visibility and public awareness of UIC's contributions to the region. There are increasing numbers of stories on the positive impact of UIC in the Chicago media market which lead to a growing positive image of UIC. These stories are bolstered by such high visibility events as the Richard J. Daley Urban Forum, an annual symposium for students, scholars, public officials, civic leaders, policymakers and commentators to discuss important issues and share insights into urban history and urban studies, which bring visibility and recognition to the campus. Further, alumni identification with UIC continues to grow as illustrated by an 18.5% growth in UIC graduates' membership in the Alumni Association in 2006, as well as increased UIC alumni engagement with the campus.

The UIC strategic plan also contains a number of more speculative “Stretch Ideas” which fall outside the category of incremental change, either by their paradigm-changing nature, their scale, or their uncertainty. These stretch ideas and items of progress towards their realization are:

“Stretch Idea”	Related Action Steps (Examples)
<i>Globalizing the Campus and Curriculum</i>	<ul style="list-style-type: none"> • New General Education curriculum on “World Cultures” • Exploration of Joint and Dual Degrees with International Partners • Global Conference Center/International Plaza discussions and conceptual planning. • Sandi Errant Port Language and Culture Center. • Increasing internationalization of research activities
<i>A Charter High School for Math, Science, and Health Careers</i>	<ul style="list-style-type: none"> • Discussions and planning well-advanced (a go/no-go decision is expected in 2007)
<i>Interdisciplinary and Engaged Clusters of Excellence</i>	<ul style="list-style-type: none"> • Creation of Institute for Patient Safety Excellence • Creation of Learning Sciences Institute and associated Ph.D. in Learning Sciences • Creation of Center for Clinical Translational Science • College of Engineering Technology Service Centers
<i>Education on Demand</i>	<ul style="list-style-type: none"> • Formation of School for Continuing Studies as umbrella for UIC’s continuing education activities. • Development and clarification of the relationship between UIC and the Global Campus for UIC’s On-Line programs
<i>Institute for Urban Leadership</i>	<ul style="list-style-type: none"> • Transition of concept for Global Conference Center into the Institute for Urban Leadership
<i>Parity in Graduation Rates – Leveling the Playing Field</i>	<ul style="list-style-type: none"> • Roll out of African-American Male pilot program in 2008

Plans, Opportunities, and Challenges for 2007-08

UIC will continue to work towards the goals of its strategic plan and build on its upward trajectory of achievement and reputation in teaching and scholarship. In addition to this continuing improvement in 2007-08, UIC expects to:

- Create a new interdisciplinary research and teaching Centers for Clinical and Translational Science with associated degree programs. An NIH proposal to provide continuing funding for this initiative will have been submitted and – hopefully – approved.
- Create new joint appointments with Argonne and Fermi National Laboratories.
- Create the Institute for Patient Safety Excellence.
- Develop a new interdisciplinary program in Innovative Product Design.
- Continue progress towards UIMCC modernization.
- Implement the School of Continuing Studies.
- Redefine and rejuvenate the Institute for Research in Race and Public Policy.

*POSITION THE U OF I MEDICAL CENTER AND HEALTH SCIENCES COLLEGES FOR
THE NEXT QUARTER CENTURY*

Key Takeaways

- **A clinical program that ensures a high volume of diverse patients in need of tertiary care is an absolute requirement to support the research and education mission of the health sciences. This requires a modern facility, high quality care, and a level of customer service equal to or greater than UIMCC's private competition.**
- **UIMCC and the health sciences colleges must focus on key areas of excellence and be a leader in clinical translational research while providing strong and easily accessible clinical programs in such areas as diabetes and obesity, transplantation, women's health, selected cancers, and clinical neuroscience (including psychiatry).**
- **To fully leverage the benefits of having six health sciences colleges, collective agreement on key areas of excellence is needed in order to develop and support multidisciplinary programs such as the Cancer Center, Institute for Patient Safety Excellence, and the Clinical Center for Translational Science.**
- **Planning and progress on facilities to support health sciences at UIC in the coming twenty five years is proceeding on many fronts including the first critical step in planning for modernization of the UIMCC – approval by the Illinois Health Facilities Planning Board (IHFPB) of an application to develop a Master Facility Plan.**

Context for Plan Execution

The current health care environment poses many regulatory, economic and fiscal challenges for academic health center operations. A competitive Chicago market that is saturated with health care providers, the rising number of uninsured, the rapid cost increases in the health care arena, and the State of Illinois' fiscal constraints are simply a few of the environmental challenges that continue to aggravate an already demanding industry. Additionally, the metro area has seven medical schools and many high tertiary medical centers, all competing for the privately insured tertiary market.

Current challenges also include reimbursement from Medicare and Medicaid that remains less than the cost of providing care to beneficiaries, increased wages that are the result of critical labor shortages, rising costs due to increasing utilization, medical liability insurance, pharmaceuticals, medical devices, enhanced disaster preparedness and plant security, growing capital needs, and the rising population of uninsured patients. A heightened concern for patient safety in health care environments has increased the level of public scrutiny and regulatory requirements of the health care industry.

In the last decade, the areas adjacent to the Medical Center as well as those nearby (e.g. West Loop and South Loop) have become gentrified and have the potential to improve the payor mix of the Medical Center. Likewise, UIC faculty and staff's perception of the Medical Center and physician group has improved which could strongly improve its payor mix.

Key Accomplishments and Progress Toward Supporting Goals

UIMCC. Satisfaction with customer service and patient care at the Medical Center continues to grow. The customer satisfaction score is **90.3%** for the period of October – December 2006. This is in comparison to **89.7%** for the period July – September 2006, and **88.2%** for the period April – June 2006. In addition, the Institute for Patient Safety Excellence business plan has been completed and a proposal for submission to the Illinois Board of Higher Education (IBHE) for formal approval is anticipated in 2008. This institute will have a major impact on improving patient care safety and outcomes.

College of Nursing. Progress is being made toward the College's goal of strengthening the state's nursing workforce. The first cohort of the Graduate Entry Program (GEP) had 27 nursing students complete the pre-licensure component and become licensed as registered nurses, helping to address the nursing shortage in Illinois. Also, the Doctorate of Nursing Practice (DNP) has been approved and the first cohort of 20 students will be admitted in Fall 2007.

College of Pharmacy. Progress is being made toward the College's goals of enhancing diversity and access to pharmacy education. Recent changes to the College's admission process increased the number of under-represented individuals to approximately 14.1% in the class admitted for fall 2006 and 8.5% overall. Plans to expand College of Pharmacy programs in Rockford are also in process to help address the statewide pharmacist shortage.

College of Dentistry. Progress is being made toward the goal of achieving Federally Qualified Health Center (FQHC) satellite clinic status by partnering with FQHC clinical facilities in order to receive higher reimbursement for providing care to eligible patients.

College of Applied Health Sciences. Progress is being made toward the goal of producing more allied health professionals by expanding methods for curricular delivery through degree programs and active development of a plan to design and implement a classroom core program to create efficiencies in all academic programs at the College. In addition, progress is being made toward the goal of generating revenue through diversification of revenue streams by developing a college-wide "Center for Business Initiatives" to assess, support, and implement on-line and blended educational offerings.

School of Public Health. Five of twelve graduates from the first Masters of Healthcare Administration degree program have been awarded postgraduate fellowships, validating the quality and importance of this program. The faculty expanded its active global research portfolio by developing a comprehensive strategic plan for moving forward a global health focus in the School's training and research programs. Progress is being made towards the goal of increasing the focus on translational research while strengthening the School's capacity to address emerging and reemerging threats to health through active research infrastructure support.

College of Medicine. Starting with the funded NIH planning grant, the College is spearheading the multidisciplinary Translational Science Center initiative along with the jointly funded Cancer Center, both expected to define the future of biomedical research at UIC. Major progress has been made to align incentives with the Medical Center to enhance revenue and productivity, contain costs including malpractice, and improve marketing, operational efficiencies and customer service. The quality and quantity of medical school applications were again at all time highs, with 7,200 applicants for 300 positions in 2007. The College also continues to provide educational opportunities for under-represented minorities.

Plans, Opportunities, and Challenges for 2007-08

UIMCC. A current stretch goal for the Medical Center is to address the challenge of a facility that is steadily becoming more incompatible with contemporary requirements for patient care, patient privacy, and medical and other health professional education. UIMCC must receive Certificate of Need approval to construct a new facility. As a first step, UIMCC recently received approval from the IHFPB to develop a Master Facility Plan. This approval is the first of many milestones that will guide modernization of the Medical Center and bring it up to the standards necessary to continue to provide for the most technologically demanding and advanced patient care and education of future health care professionals. Another Certificate of Need will be required for the new UIMCC Clinical Tower once the planning phase is completed.

College of Nursing. The College of Nursing's infrastructure needs continuous upgrading. This is an ongoing challenge. Renovations are required in the second floor laboratory and leaks throughout the building require constant repairs. In addition, finding and funding space for the PACE program and a Center of Healthful Aging and outfitting the space for a simulation learning lab are also priorities.

College of Pharmacy. Capital funding and financing for facility renovation remain critical concerns not only for the College but the University as a whole. The recent completion of an engineering study for the College showed the need for \$62 million in infrastructure and renovation costs. These resources are essential to insure the continuation of top tier teaching and research in a fifty year old facility. Surge space during renovation is also a critical concern. The availability of appropriate/alternate financing vehicles may be a concern to be addressed at the University level.

College of Dentistry. Necessary tuition increases threaten to reduce student diversity and compromise graduates' ability to redress oral health disparities because of their high educational debt. In addition, the University has identified the need for a \$20 million renovation of the College as one of UIC's highest infrastructure priorities.

College of Applied Health Sciences. In the next several years, the College will continue to build a web of influence by forging new alliances and collaborations with targeted local, national, and global organizations on projects and programs vital to the health of society. Funding the building renovation, faculty hires, and other projects are continual and critical concerns to the College and to the University. As a result, the College is looking for operational efficiencies and additional entrepreneurial revenue opportunities in all units.

School of Public Health. Limited funding impacts the School's ability to train the larger Illinois public health workforce, although this is being addressed in part through the development of self-sustaining certificate programs. The School continues to explore ways to enhance its visibility as a recognized source of expertise in addressing issues of health disparities, in part by continuing to strengthen its relationship with community and government partners through research and training.

College of Medicine. The College can become the regional leader in biomedical research, serving as the catalyst to integrate the strengths of the health science colleges with other related disciplines (e.g., engineering, information technology). Translating basic science research to disease prevention and cure through systems of care, innovative technologies, and community outreach will continue to be a priority – for health care on the West side of Chicago as well as the academic community. However, despite significant progress, the physical infrastructure remains

inadequate. Growth in fundraising, intellectual property/patentable technologies, and clinical research will be required to achieve these goals.

UNIVERSITY OF ILLINOIS AT SPRINGFIELD (UIS)

***UIS Will Develop Into One of The Nation's Top Five
Small, Public Liberal Arts Universities***

The UIS Strategic Plan identifies six strategic goals for achieving the campus vision of becoming a premier small, public liberal arts university. The first three goals are considered primary goals: Academic Excellence, Enriching Individual Lives, and Making a Difference in the World. The final three, dealing with the UIS culture, enrollment and retention, and resources assist in strategy execution. Progress toward these goals is well-underway at UIS.

Key Takeaways

- **Strategic planning is working at UIS. The UIS Strategic Plan is guiding decision-making and the allocation of resources.**
- **UIS scores significantly higher than comparison institutions on students' ratings of "Instructional Effectiveness" and "Concern for the Individual" on a nationally-normed survey of student satisfaction.**
- **Consistent with the goal of academic excellence, UIS provided a substantial infusion of new resources in FY 2007 for initiatives to support faculty scholarship. Between 2004 and 2005 there was a 20% increase in faculty scholarly presentations and publications.**
- **As another indicator of increasing academic quality, the UIS College of Business and Management achieved accreditation through the Association to Advance Collegiate Schools of Business (AACSB), the premier organization for accreditation of business programs.**
- **Opportunities for the holistic development of students have increased markedly, as seen in the 100% growth in the number of recognized student clubs over the past four years.**
- **At the same time that residential campus life is developing, UIS continues to be a leader in increasing access to education for working adults through its online programs. One in five (20%) UIS majors are in online programs.**

Context for Plan Execution at UIS

The UIS strategic plan was developed at a key moment in the campus' history. For ten years UIS had been a part of the University of Illinois. For five years, UIS had been admitting students into a small honors program. At the time the campus was working on the strategic plan, UIS stood on the brink of an expansion of its freshman class and was implementing a \$1.2 million Sloan Foundation grant to increase the number of online programs. The Strategic Plan was needed to address issues of institutional identity and visibility and to chart a course for the future – a future that would be heavily influenced by several regional and national trends:

- **Demographics:** While Illinois will experience only slight population growth in coming years, a *baby boomlet* of high school graduates is now under way and will persist for the next few years. UIS has a window of opportunity to secure a market niche with these students. Illinois' *ethnic diversity* is increasing and a larger proportion of potential

college students come from lower socio-economic backgrounds with implications for financial aid.

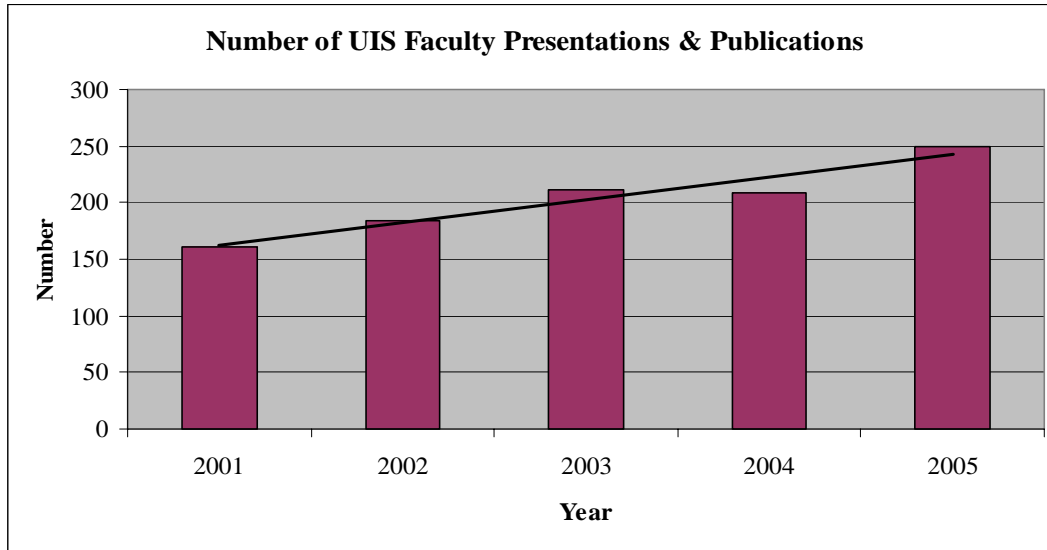
- **Financial Resources:** UIS at one time received almost 90% of its operating revenue from the state. That figure has dropped to about 40%. UIS will have to look to other sources of revenue as it strives to become a premier liberal arts university. In setting *tuition* the campus must be realistic about resources needed to create a premier small public liberal arts university, but maintain affordability and competitive pricing. As a young institution, UIS has only recently arrived at a point where significant numbers of alumni have the resources to provide substantial amounts of *private support*.
- **Meeting Adult Learning Needs:** With its online expertise, UIS is well-positioned to participate in the explosion of online learning and to meet the needs of the expanding population of adult learners.

Key Accomplishments and Progress Toward Supporting Goals

Goal 1: Academic Excellence

UIS will achieve academic excellence through excellence in teaching and learning and excellence in scholarship. Some representative initiatives and accomplishments in support of this goal include the following:

- The UIS College of Business and Management achieved accreditation through AACSB, the premier organization for accreditation of business programs.
- Learning support services available through the Center for Teaching and Learning were strengthened by adding clinical instructors and graduate assistants, as well as adding a writing specialist to the honors program.
- UIS received a \$60,000 Merck/AAAS Undergraduate Science Research Program grant to support summer student research projects—one of only 11 universities nationwide to receive this funding.
- Funding for faculty and staff development and scholarship increased by 67% and the annual number of scholarly publications, presentations, juried exhibitions, and performances by UIS faculty has continued to increase.



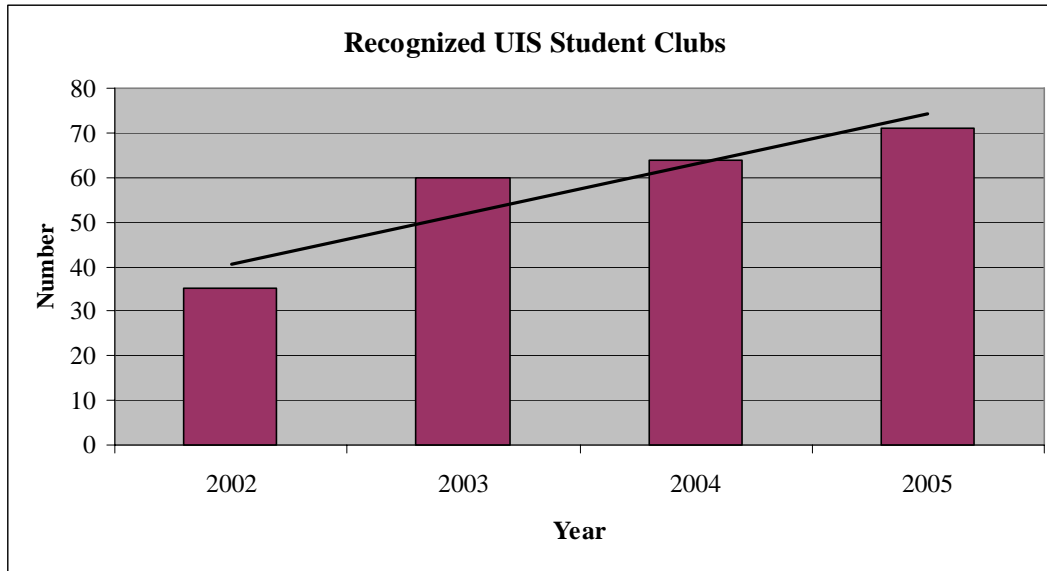
Source: UIS Campus Records.

It is also notable that UIS scores significantly higher than other four-year public institutions on the “Instructional Effectiveness” component of the Noel-Levitz Student Satisfaction Survey, which includes student ratings on items such as: *There is a commitment to academic excellence on this campus*, *The instruction in my major field is excellent*, and *The quality of instruction I receive in most of my classes is excellent*.

Goal 2: Enriching Individual Lives

UIS seeks to establish an atmosphere that contributes to the intellectual, cultural, social, and personal enrichment of all its participants. Selected initiatives and accomplishments related to this goal include the following:

- Construction of the UIS Recreation Center is progressing and completion is expected summer 2007.
- UIS significantly increased the number of events and opportunities available for students and members of the campus and Springfield community (506 events in fall 2006 vs. 383 in fall 2005); significant increase in the number of First Week participants (4598 in 2006 vs. 2907 in 2005).
- The number of student clubs continued to increase, with a total of 71 officially registered/recognized student organizations in 2005, compared to 35 in Fall 2002.



Source: UIS Campus Records.

Goal 3: Making a Difference in the World

With its location in the state capital, UIS has always had a special emphasis on public affairs, citizen engagement, and effecting societal change. This goal echoes and updates those traditions through the theme of *Making a Difference in the World*. Faculty, staff, students, and alumni from every part of UIS engage in activities that make a difference in the world, with each individual and discipline providing a unique contribution. Some representative initiatives and accomplishments in support of this goal include the following:

- UIS developed and approved 30 courses to meet the Engaged Citizenship Common Experience component of the UIS general education curriculum.
- The campus awarded ten grants to small businesses through the UIS Entrepreneurship Center.
- UIS signed exchange agreements with five international universities.
- The campus expanded support for service learning and received Americorps grant to involve students in service learning projects. Some examples of the service learning projects involving UIS students are:
 - Students are working with the City of Springfield's Waste and Recycling Manager (in the Office of Public Works) to create an anti-littering campaign for the City.
 - Student interns at Computer Banc, an agency that provides computers to children who receive special education services and come from homes with limited income, coordinates the intake of donations of computer hardware and follows up to check on the helpfulness of the systems that are placed in the homes of participants.
 - PORA is a 24/7 supervised residential program housing women with a history of prostitution and exploitation. A UIS student intern serves as a Case Manager and works to constructively motivate women who have been subjected to complex handicaps, which render them incapable of maintaining an independent life-style.

Goal 4: Strengthen Campus Culture

Efforts will increase significantly to make UIS staff, faculty, students, alumni, and friends aware of the university's identity and direction. UIS will be known for its high level of responsiveness to students and as an institution where respect and civility prevail in all interactions. Tolerance for a diversity of opinions will be a hallmark of the UIS culture. Some selected initiatives and accomplishments in support of this goal include the following:

- In preparation for seeking membership in the Council of Public Liberal Arts Colleges (COPLAC), there was a campus-wide deliberation on the concept of the "public liberal arts university." Following those discussions, the Provost led a forum in which faculty from professional and graduate programs, as well as liberal arts programs, exchanged views and reached significant consensus on the relevance of the idea of the public liberal arts university for UIS. This dialogue was published on the UIS website and will be incorporated into supporting documents for the campus' upcoming NCA Higher Learning Commission (HLC) reaccreditation.
- The UIS branding process was completed and the campus established a budget for ongoing advertising of the UIS brand and identity regionally and nationally.
- The campus began printing the top three strategic planning goals of UIS on the backs of all business cards of staff and faculty as reprints are needed.
- UIS established the "Colonnade on the Quad" as the signature photo of the campus.

A central feature of the UIS identity is concern for the individual student. UIS scores significantly higher than other four-year public institutions on the "Concern for the Individual" component of the Noel-Levitz Student Satisfaction Survey which includes student rating on items such as: *This institution shows concern for students as individuals*, *Faculty care about me as an individual*, and, *Faculty are fair and unbiased in their treatments of individual students*.

Goal 5: Enrollment and Retention

By improving access and opportunity, UIS will enroll, retain, and graduate a larger and more diverse student body engaged in classroom and technology-enhanced education. To that end, UIS enrolled a record number of students for Fall 2006 both in terms of headcount and FTE enrollment with significant increases in the overall diversity of the campus student body. In support of increasing campus diversity, UIS established a partnership with *College Summit* to encourage minority students from lower-income families to prepare for and apply to college.

**UIS Student Headcount & FTE Enrollment
Fall 2002 to Fall 2006**

	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	% Change
Headcount	4,451	4,574	4,396	4,517	4,761	7.0%
FTE	2,787	2,896	2,820	2,985	3,129	12.2%

Source: U of I Official 10th Day Enrollment File, University Office of Planning and Budgeting.

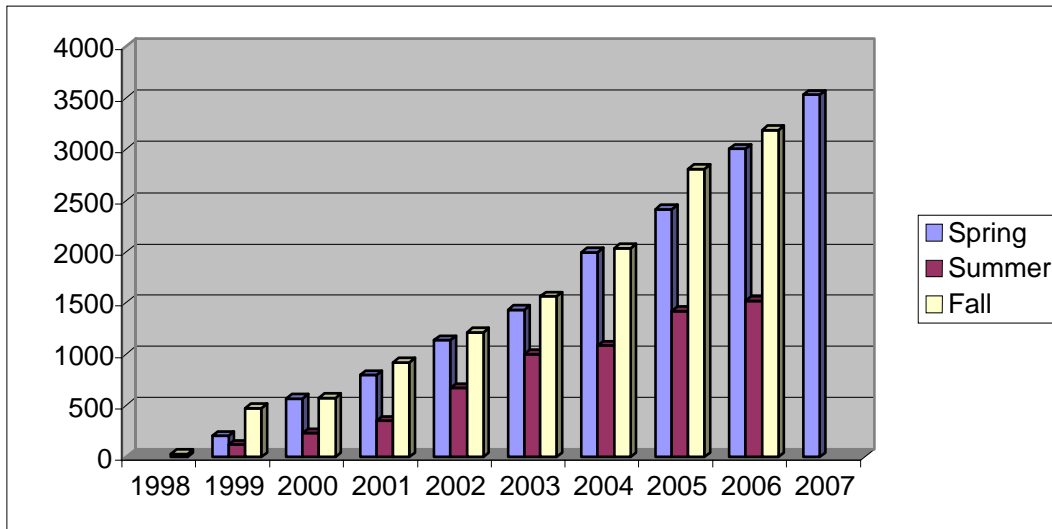
**All Minority Students as a Percent of UIS Student Population
Fall 2002 to Fall 2006**

	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006
Total Minority %	11.4%	12.2%	12.2%	12.8%	13.9%

Source: U of I Official 10th Day Enrollment File, University Office of Planning and Budgeting.

UIS also enrolled record number of online students, with online students constituting 20% of majors. In spring 2007, 30% of enrollments were in online courses.

UIS Online Enrollments: 1998 - 2007



Source: UIS Campus Records.

Goal 6: Resources and Infrastructure

Many of the action steps to pursue UIS' vision require the allocation of new resources and the reallocation of current resources – financial, human, and physical. Some examples of progress toward realizing this goal include the following:

- UIS implemented the first year of a faculty and staff salary equity program to offset salary compression. This program brought all full-time tenure-track faculty who were

eligible for equity adjustments to within 92.5% of predicted salary, based on rank, years-in-rank, and discipline.

- The campus reorganized information technology services to maximize effective use of human resources across this function.
- UIS has increased productivity as reflected in reduced instructional costs. Instructional cost has declined as enrollment has increased.

**Total Cost Per Credit Hour Among Illinois Comprehensive Public Universities
Undergraduate and Master’s Level Costs
FY 2003 – FY 2005**

University	Undergraduate + Masters Cost Per Credit Hour			% Change: FY03-05
	FY 2003	FY 2004	FY 2005	
UIS	\$307.69	\$310.55	\$294.34	-4.3%
Governor's State	\$325.18	\$314.66	\$320.69	-1.4%
SIU Edwardsville	\$254.53	\$243.41	\$256.52	0.8%
Eastern Illinois	\$259.41	\$251.78	\$264.83	2.1%
Chicago State	\$314.81	\$324.36	\$327.86	4.1%
Western Illinois	\$228.70	\$227.34	\$240.33	5.1%
Northeastern Illinois	\$255.01	\$260.88	\$272.91	7.0%
Northern Illinois	\$237.86	\$239.59	\$255.23	7.3%

Source: IBHE Discipline Unit Cost Study: FY 2003 – FY 2005.

Plans, Opportunities, and Challenges for 2007-08

In looking forward to the next year, UIS has identified the following opportunities and challenges toward ultimately realizing its goal of becoming one of the top five small, public liberal arts universities. In 2007-08, UIS expects to:

- Recruit a second freshman class under an expanded Capital Scholars program.
- Construct the field station at the Nature Conservancy’s Emiquon Preserve near Havana, Illinois (one of the largest floodplain restoration projects in the world) and make it operational.
- Establish new research centers, such as the Center for Online Learning, Research and Service, as envisioned in the strategic plan.
- Achieve a successful HLC reaccreditation.

UNIVERSITY OF ILLINOIS GLOBAL CAMPUS

SUCCESSFULLY LAUNCH THE GLOBAL CAMPUS TO OFFER A HIGH QUALITY, HIGHLY AFFORDABLE AND ACCESSIBLE U OF I EDUCATION TO TENS OF THOUSANDS OF ILLINOISANS AND OTHERS UNABLE TO SPEND AN EXTENDED PERIOD OF TIME ON ONE OF OUR CAMPUSES

Key Takeaways

- The University of Illinois Global Campus was approved by the BOT in March 2007.
- The Global Campus is a unit organized at the University level, and funds for the support of the Global Campus are budgeted and accounted for accordingly.
- Detailed business plans have been developed to guide the implementation of the Global Campus.
- The Global Campus has implemented a detailed financial model for its operations, as well as for its individual academic programs. An internal financing program for the Global Campus has been approved by the BOT to cover FY 2008 operating costs.
- The Global Campus will be operational in January 2008. There are currently 15 degree and certificate programs under various stages of evaluation and development with up to ten of these programs planned for launch in FY 2008 in partnership with University of Illinois colleges and departments.
- The Global Campus website can be found at: <http://www.uigc.uillinois.edu/>

Context for Plan Execution

External Forces. The current state of online education can be characterized by a number of key points:

- The Internet is a powerful and disruptive force in higher education.
- Public demand for online learning is large and growing rapidly.
- For-profit providers of post-secondary education will continue to increase enrollments and market share for the foreseeable future.
- Life-long learning is essential in a knowledge economy.

According to the most recent report of the Sloan Consortium, a voluntary association of online education providers and other knowledge-based organizations, there were nearly 3.2 million students who took at least one online class during fall 2005, compared with about 17 million students enrolled in all of higher education in the United States. Online enrollments grew at an average annual rate of approximately 23% between 2002 and 2005, while enrollment in all of U.S. higher education grew at an average annual rate of approximately 1% during the same period. Online education in the U.S. also generated an estimated \$5.0 billion in revenue in 2005.

In 2005, U.S. Department of Education Secretary Spellings formed a bipartisan Commission on the Future of Higher Education to launch a national dialogue on the need to strengthen higher education to remain competitive in the 21st century. The Commission's Sept.

19, 2006 final report – **A Test of Leadership: Charting the Future of Higher Education** – found that “U.S. higher education needs to improve in dramatic ways,” changing from “a system primarily based on reputation to one based on performance.” The report concluded that higher education must become more accessible, more affordable and more accountable to students, parents, business leaders and taxpayers. The Global Campus has been designed to address each of the key themes of the Spelling’s Commission Report – accessibility, affordability, and accountability.

Internal Forces. During the past year, the Global Campus was studied in detail by faculty from the three residential campuses. Concerns about several key aspects of the Global Campus during the fall of 2006 and early 2007 forced a delay in the implementation of the Global Campus – the original plan was to seek approval for the Global Campus from the BOT in November 2006. The stated concerns of the faculty were addressed in great detail by the University administration, in private and public meetings with faculty, students, and campus senates. Major changes in the Global Campus model were made to address specific concerns; the most significant changes were that the Global Campus would be organized as an academic unit, rather than an LLC, and that the Global Campus would deliver academic programs in partnership with campus units, rather than offer its own academic programs with its own independent regional accreditation. After months of careful study and analysis, the campus senates recommended that the Global Campus go forward, but concluded that a number of issues were still controversial and therefore the Global Campus should “proceed with caution”.

Key Accomplishments and Progress Towards Supporting Goals

After some eighteen months of careful planning, the BOT voted to implement the Global Campus in March 2007. The Global Campus was organized as a unit at the University level, and was formed to facilitate university-wide design, development, and delivery of teaching, research, and service programs. The Global Campus website is located at: <http://www.uigc.uillinois.edu/>.

The Global Campus is led by a chief executive reporting to the President. Funds for the support of the Global Campus are budgeted and accounted for as a separate unit, and the Global Campus is in the process of establishing its own human resources and business practices to support its mission, vision, and financial objectives.

Detailed business plans have been developed to guide the implementation of the Global Campus. This work has been done using the best practices of project management, and include plans and processes for:

- building partnerships with campus units
- developing academic programs
- hiring and training staff
- recruiting and training faculty
- recruiting and enrolling students
- supporting and retaining students
- providing library access and student financial aid
- building the technology infrastructure
- marketing the Global Campus and its programs

The Global Campus has also implemented a detailed financial model for its operations, as well as for its individual academic programs. Funding needs for personnel, start-up costs, and

other operating expenses will be separately requested through normal University budgeting and BOT approval processes. An internal financing program for the Global Campus has been approved by the BOT to cover FY 2008 operating costs. The program will be funded through existing Global Campus resources and an internal line of credit generated from the University's operating funds investment pool.

Lastly, an Interim Academic Council is in the process of being appointed. The Academic Council will provide general academic oversight to ensure the quality of the degrees and certificate programs of the Global Campus and will provide input on all academic policies, including those involving students and instructor selection and retention.

As the Global Campus becomes operational and offers academic programs, its progress will be measured using a number of key metrics, including:

- Number of online programs (number of partnerships)
- Access
 - Online course enrollments
 - Headcount students
- Affordability
 - Number of Highly-Affordable Baccalaureate Completion programs
- Accountability
 - Student retention
 - Progress towards break-even and profitability

These metrics, which would be typical for many online initiatives, assume that the Global Campus is in full delivery mode, rather than in start-up mode. However, during the start-up phase, the metrics itemized above are not appropriate. During start-up, more relevant metrics include: establishing processes for all functional areas of the Global Campus, hiring key staff, securing recurring funding, having an operational website, and building initial partnerships with academic units on the campuses.

Plans, Opportunities, and Challenges for 2007-08

The Global Campus currently is operating in a “start-up” mode and is working towards the goal of offering its first regular classes in January 2008. There are currently 15 degree and certificate programs under various stages of evaluation and development with up to ten of these programs planned for launch in FY 2008. In many ways, this is an extremely busy time for the Global Campus – a limited number of key staff are being hired and trained, the technology infrastructure is being built, online courses and programs are being evaluated and developed, new partnerships with campus academic units are being pursued, and the student support structure is being assembled. The opportunities for the Global Campus are plentiful – working towards the goal of offering programs that will be in high-demand that will address societal needs, building enrollments in these new online programs, developing a student-centered culture, and infusing quality into all aspects of the Global Campus.

The challenges for the Global Campus are the flip side of the opportunities – to establish partnerships with campus units to deliver academic programs that will be in greatest demand, to market these programs so as to have sufficient course enrollments, to build quality into all aspects of the Global Campus, and to support and retain students. Overall, these challenges can be summarized as the execution of the detailed project management plan that has been developed for

the Global Campus. At this particular time, perhaps the greatest challenge facing the Global Campus is how to create a solid value proposition for campus units since the Global Campus model is completely dependent upon being able to form partnerships with campus units.

During the coming year, the Global Campus will complete its senior leadership, having already hired the Chief Marketing Officer and the Chief Technology Officer. The Global Campus will also hire key staff in other areas (e.g. business operations, human resources, academic affairs, marketing, and student support). If a sufficient number of partnerships can be concluded and the necessary approvals secured, the Global Campus will launch up to ten new academic programs (degree and certificate) in the coming year in partnership with University of Illinois colleges and departments.

PROGRESS TOWARD REALIZING THE COMPACT

Compact Overview

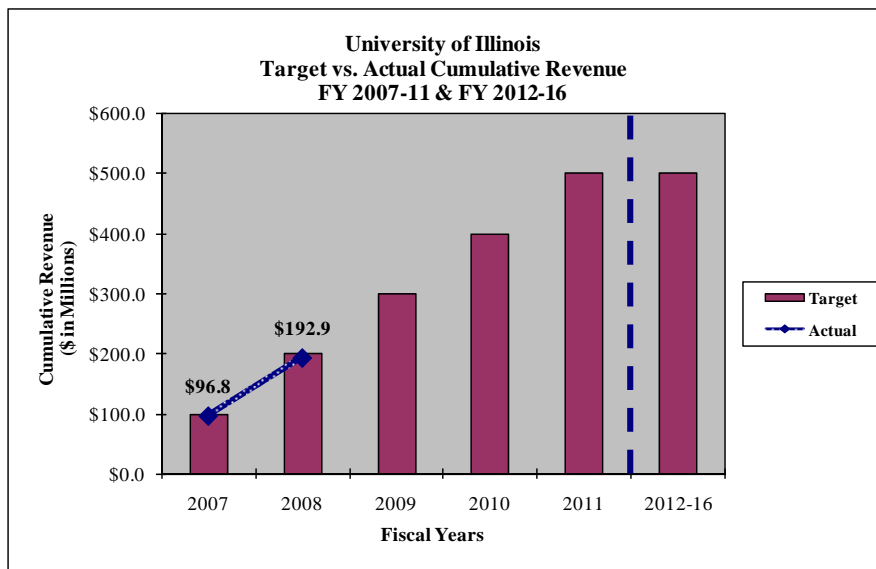
As emphasized during the strategic planning process, resources are a necessary--but not sufficient--condition for excellence. The resources needed to execute the University's strategic plan over ten years include a mix of people, money, facilities, and technology. As outlined by President White, obtaining these resources requires a Compact among five key parties:

- **State government** continues to play a vital role in supporting core University activities.
- **Tuition payers and their families** carry an increasing share of the burden while we provide financial aid to ensure access.
- **Faculty members** do their part through excellent work and success in winning grants and contracts.
- **Donors** do their part through generous giving.
- **The University's leadership** does its part by making the best use of resources with which we have been entrusted, by cutting costs and streamlining the administrative structure, and by being creative in developing new revenue sources.

The Compact's initial emphasis (fiscal years 2007 – 2011) is on raising incremental resources through tuition and private giving while freeing up base resources for reallocation to strategic priorities through cost reduction and other productivity enhancements. The Compact is supported through the '5/500 Plan' adopted by the BOT, which sets a goal of \$100 million per year in incremental resources over the first five years (\$500 million total). During the succeeding five years (fiscal years 2012 – 2016), the Compact will expand its focus to also include new revenue sources.

Progress Toward the Compact

The University has made some progress in meeting the resource goals of the 5/500 plan, as indicated by the first two years' performance (96.5% of target to date).



Budget data for the first two years of the 5/500 plan by source of funds are presented below. As noted, sources of recurring incremental funds in FY 2007 totaled \$96.8 million. Tuition increases and reallocation savings were the largest initial contributors of incremental resources toward addressing the first-year target. Of the \$96.8 million total, \$65.9 million were contributed by tuition increases and reallocation savings. The State and private benefactors also contributed, providing a combined \$23.5 million to the bottom line increase.

University of Illinois
5/500 Revenue Scorecard -- FY 2007 - FY 2008
(Dollars in Millions)

Sources of Funds	FY 2007	FY 2008
	Budget	Budget
State	\$ 12.8	\$ 13.3
Tuition	38.2	44.1
AFMFA	7.4	10.6
Private Benefactors	10.7	10.5
Subtotal -- Incremental Revenue	\$ 69.1	\$ 78.5
Leadership & Faculty	27.7	17.6
Total -- Sources	\$ 96.8	\$ 96.1
Target	\$ 100.0	\$ 100.0
Total Sources Over/Under Target		
Dollars (\$)	\$ (3.2)	\$ (3.9)
Percentage (%)	-3.2%	-3.9%

State: Actual includes special legislative add-ons, Health Payment, GRF only.

Tuition: Fees not included. 4 year Annual Rate of 3.7% (Guaranteed Rate Increase of 9.5%). Excludes dedicated tuition revenue (differentials).

AFMFA: Gross revenue before financial aid offsets.

Private Benefactors: Assumes \$10.5 M increment for FY 08.

Leadership & Faculty: 2.5% Reallocation in FY 07; 1.5% Reallocation in FY 08.

FY 2008 budget data show continued progress toward realizing the Compact. Estimated additional resources (excluding dedicated tuition revenue) totaling \$96.1 million are slightly under the target by \$3.9 million, or 3.9%. The table illustrates that tuition and reallocation savings will continue to be the largest contributors to additional sources of funds in FY 2008, accounting for almost two-thirds of the total. At the same time, incremental revenue from the State for FY 2008 represents a 1.9% increase over FY 2007 funding levels, which is slightly higher than the initial 1.5% planning assumption.

NEXT STEPS

The University has completed its comprehensive, multi-stage strategic planning effort and the planning units have begun executing these plans. One result of the strategic planning exercise was to foster strategic thinking (and action) at all levels of the University. In a dynamic, resource-constrained environment, such a change in orientation will be critical to realizing the strategic priorities identified during the planning process. Planning units have already begun to introduce strategic thinking into their priority setting and resource allocation activities.

As planning units continue to execute their strategies and thrusts, it will be increasingly important to measure ongoing progress toward achieving strategic priorities. In this highly competitive environment, measurement of progress is not only absolute, but must be considered in the context of competitors. Reporting on progress will thus be an ongoing process for the University's planning units. Each year, the President will provide the BOT with a report on continued progress toward plan execution.

Planned Actions for 2007-08

The examples below illustrate key activities and initiatives related to each of the five strategic priorities that will be executed in the coming year:

- UIUC will implement the Illinois Informatics Initiative (I³), Integrated Sciences for Health Initiative, the Arts and Humanities Initiative, and the Illinois Sustainable Energy and the Environment Initiative.
- UIC will create a new interdisciplinary research and teaching Center for Clinical and Translational Science with associated degree programs.
- The Institute for Patient Safety Excellence will be created, which will have a major impact on improved patient safety and outcomes at the Medical Center (and beyond).
- UIS will construct the field station at the Nature Conservancy's Emiquon Preserve near Havana, Illinois, one of the largest floodplain restoration projects in the world, and make it operational.
- The Global Campus will offer the first regular classes beginning in January 2008. There are currently 15 degree and certificate programs under various stages of evaluation and development with up to ten of these programs planned for launch in FY 2008.

At a University level, efforts will continue to better align resource allocation and management decisions with the five strategic priorities.

The Future of the Compact

The outlook for the third year of the 5/500 Plan is cautiously upbeat. The recent announcement of the \$2.25 billion "Brilliant Futures" fundraising campaign should lead to growth in revenue from donors and other benefactors. At the same time, it is expected that the need for thoughtful and careful resource reallocation will also continue. Looking further into the future, the Global Campus is poised to become a new revenue source once it has become profitable and scaled its operations after multiple academic cycles. In short, the University appears to be making good progress in achieving its strategic priorities and resource goals, although much remains left to do in the coming years to further enhance its competitive position.

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