

To: Members of the Western Illinois University Board of Trustees
Roger Clawson, Chair Todd Lester
Lyneir Cole Michael Quigley
Cathy Early Yvonne Savala
Carolyn Ehlert Fuller

From: Joe Rives, Vice President, Quad Cities and Planning

Date: March 7, 2016

Re: March 2016 Strategic Plan Update

This month's *Strategic Plan Update* shows how reports and resolutions discussed at your Friday, March 11th Western Illinois University Board of Trustees meeting continue successful advancement of the priorities and goals in *Higher Values in Higher Education*. This month's *Update* also provides detailed Illinois Board of Higher Education Cost Study data that was discussed in the *February 2016 Strategic Plan Update*.

March 11th Western Illinois University Board of Trustees Meeting

- *Report on Contributions* documents continued fundraising accomplishments following successful completion of the \$62 million *Comprehensive Campaign*.
- *Purchases of \$100,000 - \$249,999* describe expenditures made to support the needs of Western Hall in hosting athletic, commencement, and other university/community events, and technology needs that support students, faculty, and staff.
- *Utility Easement – McDonough County, Access, Utility Easement – McDonough County, and Property Lease – McDonough County* support infrastructure and telecommunications priorities consistent with the *Macomb Campus Master Plan*.
- *Annual Report on Financial Aid Programs, FY2017 Student Cost Guarantee, Student Health Insurance, Room and Board/Housing Rates Recommendation, and Fees Recommendation* supports university goals of access and affordability. This includes no proposed increases in student fees and room and board.
- *Quarterly Long Term Plan Update* discusses results and next steps in the development and enhancement of corporate partnerships to support goals of increased enrollment, student internship opportunities, and entrepreneurship.
- *The Statewide Budget Context and Western Illinois University's Mission-Driven Planning and Results* includes a power point presentation documenting plans and results addressing the FY16 budget impasse. It also includes FY17 and FY18 plans to increase revenue, and decrease expenditures and reliance on state funding, while continuing to deliver a high-quality educational experience grounded in the core values of Western Illinois University.
- *Western Illinois University Response to Higher Learning Commission Questions Raised to All Illinois Public Colleges and Universities* provides Western's response to questions related to the FY16 budget impasse. Sharing this response is part of the University's commitment to shared governance and transparency in planning and budgeting.
- *Trustee Appreciations* recognize the leadership of former Trustees Epperly and Hare in advancing academic excellence, educational opportunity, personal growth, and social responsibility during their service as members of the Western Illinois University Board of Trustees.

Illinois Board of Higher Education Cost Study Data

In keeping with Strategic Plan goals of efficiency, the *February 2016 Strategic Plan Update* indicated that Western Illinois University continues to maintain instructional and administrative costs below the statewide average of the 12 Illinois public universities. Historic and the most recent data published by the Illinois Board of Higher Education (February 2016) are provided below.

Instructional Costs per Credit Hour at Illinois Public Universities
Fiscal Years 2010 through 2014

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Chicago State	\$309.30	\$287.08	\$312.29	\$417.04	\$419.86
Illinois-Urbana/Champaign	\$330.45	\$348.71	\$350.07	\$362.97	\$400.24
Governors State	\$309.84	\$328.00	\$364.12	\$364.31	\$392.48
Illinois-Springfield	\$327.87	\$318.74	\$338.65	\$372.28	\$384.41
Illinois-Chicago	\$314.44	\$342.14	\$359.77	\$374.94	\$382.35
State Average	\$293.95	\$303.41	\$317.81	\$335.60	\$355.00
Eastern Illinois	\$270.80	\$270.13	\$289.67	\$331.88	\$352.67
Northeastern Illinois	\$263.09	\$259.39	\$284.40	\$298.35	\$343.29
Northern Illinois	\$269.71	\$282.36	\$306.19	\$331.84	\$339.47
Southern Illinois-Carbondale	\$311.12	\$302.19	\$309.84	\$314.13	\$329.27
Western Illinois	\$275.31	\$272.68	\$284.01	\$294.30	\$307.32
Illinois State	\$260.18	\$267.13	\$286.37	\$297.85	\$300.43
Southern Illinois-Edwardsville	\$232.22	\$240.55	\$249.57	\$257.94	\$269.52
% WIU Is Under the State Average	(6.3%)	(10.1%)	(10.6%)	(12.3%)	(19.6%)

Administrative Costs per Credit Hour at Illinois Public Universities
Fiscal Years 2010 through 2014

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Governors State	\$119.49	\$125.05	\$142.88	\$118.26	\$120.78
Illinois-Springfield	\$101.60	\$105.00	\$104.18	\$92.60	\$111.23
Northern Illinois	\$95.63	\$97.75	\$102.11	\$101.63	\$106.82
Chicago State	\$82.93	\$106.40	\$137.24	\$124.54	\$106.03
Illinois-Urbana/Champaign	\$77.93	\$84.38	\$82.99	\$88.94	\$96.76
Eastern Illinois	\$75.35	\$74.80	\$84.37	\$89.03	\$96.55
Illinois State	\$85.35	\$88.86	\$104.83	\$102.01	\$95.81
State Average	\$79.64	\$83.18	\$87.92	\$86.86	\$92.94
Southern Illinois-Carbondale	\$84.34	\$81.76	\$81.80	\$80.28	\$90.77
Northeastern Illinois	\$73.13	\$71.80	\$78.60	\$75.16	\$87.76
Illinois-Chicago	\$70.51	\$75.00	\$78.40	\$78.41	\$74.00
Western Illinois	\$68.70	\$67.76	\$70.94	\$63.48	\$68.85
Southern Illinois-Edwardsville	\$58.36	\$61.59	\$64.51	\$58.22	\$63.26
% WIU Is Under the State Average	(13.7%)	(18.5%)	(19.3%)	(26.9%)	(24.0%)

As indicated last month:

- Western Illinois University has the *third lowest* instructional cost per credit hour at \$307.32 or 19.6% below the statewide average. Values range from a low of \$269.52 at Southern Illinois University-Edwardsville to a high of \$419.86 at Chicago State University.
- Western has the *second lowest* administrative cost per credit hour at \$68.85 or 24.0% below the statewide average. Values range from a low of \$63.26 at Southern Illinois University-Edwardsville to a high of \$120.78 at Governors State University.

Please contact me if you have any questions about the materials presented in this month's *Update* and/or feedback for the continued successful advancement of *Higher Values in Higher Education*.

cc: President Thomas CSEC President Trusley SGA President Moreno
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