

To: Members of the Western Illinois University Board of Trustees
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From: Joe Rives, Assistant to the President, Planning, Budget, and Institutional Research

Date: April 30, 2007

Re: April 2007 Strategic Plan Update

This month's *Strategic Plan Update* provides you with updates on Western Illinois University's:

1. University Planning and Accomplishment Presentations
2. Preparation for the June 1, 2007, Western Illinois University Board of Trustees Meeting
3. Campus Master Planning Updates
4. University Technology Update
5. May Strategic Planning Meetings

University Planning and Accomplishment Presentations

Each year the President's Office and the Vice Presidents report to the campus community on annual *Higher Values in Higher Education* and other divisional accomplishments, goals, and plans in open public presentations. This year's sessions were attended by approximately 200 members of the campus community. Following last year, your May 2007 Strategic Plan Update will be a special edition focusing on institutional Strategic Plan accomplishments and plans. Summary information is also available on the President's Office Web site (www.wiu.edu/president/budgets/) and the Power Point presentations used in the public presentations are available from the Planning, Budget, and Institutional Research Web site (www.wiu.edu/UniversityPlanning/strategicplanning/AprilPresentations/index.php).

Preparation for the June 1, 2007, Western Illinois University Board of Trustees Meeting

Several reports and resolutions scheduled for your June 1, 2007, Western Illinois University Board of Trustees meeting show how the campus community continues to advance the vision, mission, goals, and priorities of *Higher Values in Higher Education*. For example:

- *Budget and Financial Data for the Period Ended March 31, 2007* displays resource allocations from the University's *Fiscal Year 2007 All-Funds Budget* supporting the Strategic Plan and daily operations.
- *Fiscal Year 2008 Appropriated Operating and Capital Budget Update* provides a summary of the statewide budget development cycle and the status of Western Illinois University's Fiscal Year 2008 budget recommendations to support the Strategic Plan and daily operations.

- *Fiscal Year 2008 Preliminary Spending Plan* follows Illinois state statute that requires Western Illinois University (and all other Illinois public universities) to prepare a preliminary spending plan prior to July 1 of the current calendar year for Appropriated, University Income Funds, and All Other Funds. To date, the Illinois General Assembly has not passed an operating bill for higher education. Therefore, a final Fiscal Year 2008 All-Funds Budget will be presented at your September 2007 Western Illinois University Board of Trustees meeting. The All-Funds Budget will reflect state appropriations signed into law by the Governor and will show how University resource allocation decisions support *Higher Values in Higher Education*.
- *Tenure Recommendations* showcase the academic excellence of Western Illinois University faculty members committed to *Higher Values in Higher Education* priorities of instructional excellence; curricular innovation; research and scholarly/creative activities; and service to the state, region, and beyond.
- *Annual Listing of Academic Program Changes and New Degree Programs in the Bachelor of Science in Nursing, Bachelor of Arts in Religious Studies, and the Master of Liberal Arts and Sciences* reflect the University's commitment to new and expanded, high-quality degree programs on the Macomb and Quad Cities campuses.
- *Report on Grants and Contracts for the Third Quarter* exemplifies how research, scholarly/creative activities, and the performing arts strengthen the academic experience.
- *Extension of the Cost Guarantee for Community College Students with an Associate's Degree* is an institutional strategy designed to meet the Strategic Plan priority to increase the number of enrolled transfer students with an Associate's degree. The plan also reaffirms the University's statewide and national leadership in access, affordability, and cost predictability.
- *Institutional Strategic Plan for Technology at Western Illinois University* was developed by the campus community and meets the Strategic Plan goal to develop and implement a strategic plan that coordinates the efficient acquisition, utilization, and application of technology. It also meets *Higher Values in Higher Education* priorities to be more effective and efficient with University technology resources, establish baseline expectations for technology, create a process for users' needs to guide technology planning, and encourage the integration of technology to support the University's vision, mission, values, goals.
- *Affirmative Action Annual Update* represents institutional and Strategic Plan initiatives to attract, recruit, retain, and develop excellent students, faculty, and staff representative of the diverse and global society.

Campus Master Planning Update

The following projects are proceeding in accordance with the *Western Illinois University-Macomb Campus Master Plan*.

- Performing Arts Center (PAC): Representatives of the architectural firm of O'Donnell, Wicklund, Pigozzi and Peterson and the design firm of Pelli Clarke Pelli which will develop the PAC were introduced to the Macomb and campus community on Friday, April 27th. The completed facility has been estimated at 110,000 square feet, with a 1,900-seat auditorium and two smaller theaters. Full construction funding for the PAC was included in Governor's Fiscal Year 2008 budget that requires Illinois General Assembly action. If construction funding is approved this year, groundbreaking could be held in 2009 and construction could be completed in 2012.
- Memorial Hall: Space has been vacated, operations relocated, and interim space remodeling completed. The project is proceeding on schedule with estimated completion in 2009.
- Donald S. Spencer Student Recreation Center: Design documents for the expansion of the Student Recreation Center are complete. Recommended construction bids will be presented to you for approval at your June 1, 2007, Western Illinois University Board of Trustees meeting.
- Multicultural Center: The new Multicultural Center will be located along Dr. C.T. Vivian Way at the current location of the Auxiliary Services Building. This facility, housing Casa Latina, will be decommissioned after the spring 2007 semester, and occupants will be relocated to Olson Hall during

construction. A portion of Dr. C.T. Vivian Way will be temporarily used as a construction staging area for the new Multicultural Center.

- **Facilities Condition Assessment:** The facilities condition assessment committee completed on-campus interviews for three firms competing in the Quality Based Selection process. An announcement of the selected firm will be made at the completion of successful contract negotiation.
- **Fire Suppression Systems:** In accordance with state statute, Western Illinois University is engaged in a multiyear project to add fire suppression systems to all University residential facilities. During summer 2007, Corbin, Olson, Lincoln, and Washington Halls will be upgraded.

On the Quad Cities campus, work continues with PSA/Dewberry on the refinement of construction plans and documents for building one on the newly developing Western Illinois University-Quad Cities Riverfront Campus. The University is also working with the Illinois Capital Development Board on Art in Architecture and potential geothermal applications for the new campus.

Currently there is approximately \$45 million in construction activity occurring on the two campuses of Western Illinois University. When the University receives full construction funding for the Performing Arts Center and building one on the Western Illinois University-Quad Cities Riverfront Campus, this total will rise to in excess of \$120 million. Additional information on the construction projects described above and others occurring at the University is available at www.wiu.edu/UniversityPlanning/masterplan/index.php.

University Technology Update

As previously mentioned, the *Institutional Strategic Plan for Technology at Western Illinois University* will be presented for your approval at your June 1, 2007, Western Illinois University Board of Trustees meeting. Prior to presenting it you, it is being presented to all campus governance groups for endorsement. To date, the *Plan* has been unanimously endorsed by the Council of Administrative Personnel, Faculty Senate, and the Student Government Associations on the Macomb and Quad Cities campuses. It will be presented to the Civil Service Employees Council and the Quad Cities Faculty Council during the first week in May.

In addition to strategic planning, the following technological actions and priorities are currently being addressed.

- **Wireless:** Plans are on schedule to have all academic buildings on the Macomb campus with wireless connectivity by the end of summer 2007. This will complement the wireless connectivity on the Quad Cities campus. Most recently, Waggoner, Morgan, and Currens Halls have been completed and Knoblauch and Garwood Halls are in process. As the University completes wireless coverage in academic buildings, it will expand coverage to common areas (i.e., dining centers and lounges) and service buildings. Physical Plant has been completed, and plans are currently being developed for Thompson, Higgins, and Tanner Halls.
- **Fiber loop:** Plans are on schedule to have the Macomb campus fiber loop completed during summer 2007. This will provide additional speed, performance, reliability, and redundancy to the Western Illinois University network.
- **E-Mail:** The Zimbra Transition Team is meeting May 2nd and will be distributing a communication to the campus community on the status of the University's transition plans and frequently asked questions, and we will solicit campus input on how best to keep committee work and the transition to Zimbra as seamless and transparent as possible.
- **Web CT conversion:** Western Illinois University will also offer a single solution for distance education. As initiated in January 2006, Web CT CE and Blackboard are being shut down June 30, 2007. The single platform for distance learning at Western will be Web CT Vista (Western Online). All courses must be migrated to Web CT Vista. All courses marked for deletion and those not migrated to Vista will not be available after June 30, 2007. University Computer Support Services is working on a list to be provided to the deans at the request of the President's Technology Advisory Users Group on courses not migrated to Vista as a final check and balance in the course conversion process.
- **Consultant's Report:** In spring 2007, and as part of forming the newly developing *Institutional Strategic Plan for Technology at Western Illinois University*, the University completed a technology review with the

assistance of a technology consultant, Mr. Colin Currie, who is the Executive Director of Administrative Information Systems in the Office of Information Technology at Princeton University.

Mr. Currie was on the Macomb and Quad Cities campuses January 22-24, 2007. His report was sent to Western at the end of February. As is the practice with external reports, it was first discussed by the President's Cabinet. Those discussions were initiated at the end of March. They could not occur sooner due to spring break and travel schedules that included President Goldfarb's business trip to Asia.

Mr. Currie's report and recommendations as submitted to the University are available at www.wiu.edu/UniversityPlanning/technologyplan. President Goldfarb and the Vice Presidents continue their review of this report with emphasis on the best support, service, and structure for the technological needs of our students, faculty, staff, and alumni. Outcomes of these discussions will be communicated to the campus community by the end of the academic year.

- Student Technology Laboratories: 210 new systems will be installed, and power consumption will be reduced by 50 to 90 percent with new flat panel displays and the installation of hibernate/sleep mode on the systems and displays. The newest hardware will go into the most heavily utilized University Computer Support Services laboratories, two-year-old hardware will be relocated to less utilized computer laboratories, and the oldest hardware, four years old, will be retired. The retired systems that are still in good functional condition will be given to the Student Government Association's technology committee for distribution to students (A lottery program was used in the past).

In addition to these efforts, duplex printing is now the default for all laboratories (students may select simplex printing for assignments if required) in order to reduce paper consumption; Office 2007 will be installed across the entire laboratory environment; and the Thompson Hall laboratory is being completely remodeled, with new carpet, paint, furniture, infrastructure, and computer technology.

- Chief Technology Security Officer: President Goldfarb approved Western Illinois University creating and filling this position that will coordinate technology security across the University. A national search will be initiated this summer. I will provide additional information as the committee is formed and timelines are implemented. Mr. Mike Dickson, Director of Special Projects, will perform technology security coordination responsibilities for Western Illinois University temporarily until this position is filled.
- Generator and Uninterruptible Power Supply: Both pieces of equipment have been ordered and will be installed this summer. These installations will result in additional safety and security for equipment in the University Data Center.

Strategic Planning Meetings

Following is a list of strategic planning meetings for May 2007. Please contact me if you are interested in attending any of the strategic planning meetings displayed below.

<u>Date/Time</u>	<u>Meeting</u>	<u>Location</u>
May 1, 11:00	Quad Cities Faculty Council for Technology Plan	Room 231, WIU-QC
May 1, 1:00	Quad Cities Users Group	Room 102, WIU-QC
May 2, 10:00	E-Mail Transition Team	Algonquin Room, University Union
May 3, 9:00	State Budget Hearings	Springfield, IL
May 3, 1:15	Civil Service Employees Council for Technology Plan	Capitol Rooms, University Union
May 4, 8:00	Quad Cities Leadership Team Breakfast	Room 102, WIU-QC
May 9, 3:00	WIU Funding Meeting	Renew Moline
May 15, 3:00	President's Technology Infrastructure Group	Sherman 205
May 18, 10:00	President's Quad Cities Advisory Group	Sherman 205
May 21, 10:00	Portal Meeting	TBA
May 21, 3:00	E-Mail Transition Team	TBA
May 23, 10:00	Campus Sustainability Committee	Sherman 205
May 23, 3:00	Master Plan Implementation Team	Sherman 205
May 24, 3:00	WIU Design and Build Team	Renew Moline

If you have any questions about the material presented in this month's *Strategic Plan Update* or feedback for the continued successful implementation of *Higher Values in Higher Education*, please contact me.

cc: President Goldfarb CSEC President Phelps Alumni Council Chair Green
 Provost Rallo COAP President Spelman Associate Provost Clerc
 Vice President Hendricks Faculty Council Chair Solymossy Planning, Budget, and IR Staff
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