

To: Members of the Western Illinois University Board of Trustees
Steve Nelson, Chairperson Bill Griffin
Bill Epperly Mike Houston
Carolyn Ehlert Fuller D'Angelo Taylor

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

Date: July 23, 2009

Re: July 2009 Strategic Plan Update

This month's *Strategic Plan Update* provides you with status reports on capital funding, the Caxton Building ribbon cutting, the faculty computer upgrade program, classroom furniture upgrades, and upgrades to electronic classrooms and laboratories. All of these initiatives are priorities in *Higher Values in Higher Education 2008-2018*, as the University provides academic excellence in environments that meet the needs of our constituencies and reflect a commitment to delivering a strong, user-centered information technology infrastructure.

Capital Funding

Governor Quinn's July 13, 2009, signing of the state's new state capital construction plan includes over \$820 million in capital construction and renewal for the 12 Illinois public universities. Of this total, Table 1 (attached) shows that the two campuses of Western Illinois University will receive \$129.3 million. Western's value is second highest in the state, with the University of Illinois-Urbana/Champaign receiving \$201.3 million.

With the Governor's signing of the state capital construction bills, the next steps are for the state to obtain bonds and release funds to the Illinois Capital Development Board for the administration of design planning and construction activities. Once funds are released to the University, groundbreaking ceremonies will be scheduled for the Western Illinois University-Macomb Performing Arts Center and the Western Illinois University-Quad Cities Riverfront Campus.

In addition to groundbreaking, Pelli Clarke Pelli's final design work on the Performing Arts Center and construction will begin as soon as state funds are released. Vice President Thompson and her area are preparing for the \$3.5 million in Macomb Campus permanent (maintenance) improvements once state funds are released.

In the Quad Cities, institutional (HUD grant) funds are currently being used to cover the culvert; this project will be completed within 4-8 weeks depending on weather. The estimated completion for renovation of Building One on the Riverfront Campus is in the 18-20 month range once state-funded construction begins.

Physical Plant is checking with the Illinois Capital Development Board to see if the University can run a quality based selection process to pick the architectural and engineering firm(s) to do the design planning for Building Two in advance of receipt of state funding. Work would then commence when state funds are received. This action, coupled with the use of Fiscal Year 2010 master plan funds for a space programming study support an expedited and sequential schedule with construction beginning on Building Two as soon as Building One is completed.

Caxton Building

The Caxton Building ribbon cutting ceremony will be August 19th at 9 a.m. Joining students, faculty, and staff from Western Illinois University will be local legislators; representatives from the John Deere Foundation, Moline Foundation, Renew Moline, the Illinois Quad Cities Chamber of Commerce; and members from our host community and region. The event is open to the public and will feature tours of our new, temporary lease space and a formal introduction to the new director of the School of Engineering, Dr. William (Bill) Pratt.

Dr. Pratt was formerly the director of the Utah Science Technology and Research program for the Southern Technology Outreach and Innovation Program. He previously served as associate professor and interim department chair of the integrated engineering and technology department at Southern Utah University where he helped develop the first integrated engineering program in the United States. Prior to that, he was chief executive officer and chief scientist for Patterned Fiber Composites, Incorporated; an independent engineering and program management consultant, new business development manager and senior program manager for EDO Corporations Acoustic Division; and manufacturing engineer for Morton Thiokol. Dr. Pratt owns several U.S. patents and has significant accreditation experience.

Faculty Computer Upgrade Program

Fiscal Year 2009 was the third year of a multi-year commitment to develop and maintain faculty computers on a four-year rotation cycle. Table 2 (attached) shows that when this program was established there was a 26-year range between the oldest (1981) and newest (2007) operable faculty computers. Moreover, 382 faculty computers were purchased prior to 2000.

Data for Fiscal Year 2009 shows that there is now a 14-year range between the oldest (1995) and newest (2009) faculty computers. Moreover, with the continuation of the program and the purchase of just 20 computers, all Western Illinois University faculty computers will be nine years old or less, and approximately one-half of the computers are in a four-year rotation cycle. University Technology, under the coordination of Mr. Mathew Clark, will continue to work with the colleges and departments on this program.

Classroom Furniture

Both *Higher Values in Higher Education* and *Campus Master Plans* for the Macomb and Quad Cities Campus stress the importance of providing state-of-the-art learning environments for our academic excellence. On the Macomb Campus, there are 170 classrooms. During summer 2009, new furniture (i.e., tablets, chairs, and/or desks) was ordered for 39 classrooms. Table 3 (attached) shows that replacement equipment includes 880 tablets (chair and desk combined), 1,064 chairs, and 60 new tables.

A future strategic plan update will provide the age distribution of all furniture in classrooms for both campuses, and this report will show that 95 of the Macomb Campus' classrooms have received new furniture in the last three years. This report will also show that the Quad Cities Campus has 20 classrooms, with new furniture installed for the three classrooms in the Caxton Building, Room 110, and a re-modeled B-10 during summer 2009.

Electronic Classrooms and Laboratories

Enhancements to student learning environments also occurred in electronic classrooms and laboratories. Last month it was reported that through combined efforts of staff from Physical Plant, University Technology, Quad Cities Technology, and in collaboration with end-users on both campuses, 23 of the University's 127 general instructional electronic classrooms (18.1 percent) have been upgraded and another 17 (13.4 percent) are either in process or planned to be completed by the end of calendar year 2009.

In addition to these efforts, University Technology supports 25 student-computing facilities in academic buildings, residence halls, and dining areas. Table 4 (attached) shows that all 597 computers in these facilities are within the four-year rotation. Table 5 (attached) shows the same is true for the 92 computers in student-computing facilities on the Quad Cities campus. The Caxton Block building will also feature all new computers, and students in Museum Studies are supported with laptop computers in a mobile computing environment at the Figge Art Museum.

In addition to all these facilities, students have access to 171 computing facilities supported by colleges and departments. A future Strategic Plan Update will provide you with a status reports on the age of technology in these locations and

work of the Mobile Computing Task Force, which is examining ways to support student computing needs in venues other than traditional laboratories.

If you have any questions about or feedback regarding the materials presented in this month's *Strategic Plan Update* and/or regarding the continued successful implementation of *Higher Values in Higher Education*, please contact me. I look forward to seeing you at the Caxton Building Ribbon Cutting.

cc: President Goldfarb COAP President Meixner Alumni Council Chair Clawson
 Provost Thomas Faculty Council Chair Bailey Associate Provosts Dallinger and Hawkinson
 Vice President Johnson Faculty Senate Chair Devlolder Assistant Vice President Williams
 Vice President Thompson Macomb SGA Chair Heard Planning, Budget, and IR Staff
 CSEC President Lavin Quad Cities SGA Garrison President's Office Support Staff

Table 1
 Summary of Higher Education Capital Improvement Projects
 Fiscal Year 2010 Final Action (House Bill 312 and Senate Bill 1221)

	House Bill 312			Senate	<u>Total</u>
	<u>Regular Capital</u>	<u>Capital Renewal</u>	<u>Opportunity Returns</u>	<u>Bill 1221</u>	
	\$421,482.6	\$62,677.2	\$233,567.6	\$102,916.9	\$820,644.3
Chicago State	27,500.0	1,449.3	-	40,000.0	68,949.3
Eastern Illinois	6,407.1	2,319.9	-	-	8,727.0
Governors State	10,028.0	853.8	-	-	10,881.8
Illinois State	54,250.1	4,596.0	-	450.0	59,296.1
Northeastern Illinois	72,977.2	1,726.5	-	1,500.0	76,203.7
Northern Illinois	25,305.0	5,215.5	-	8,008.0	38,528.5
Western Illinois	67,835.8	3,564.9	15,863.1	42,042.5	129,306.3
<u>Southern Illinois</u>	4,255.4	10,746.3	153,150.5	4,121.4	172,273.6
Carbondale	4,255.4	7,312.5	74,283.2	-	85,851.1
Edwardsville	-	3,433.8	78,867.3	4,121.4	86,422.5
<u>University of Illinois</u>	152,924.0	32,205.0	64,554.0	6,795.0	256,478.0
Chicago	35,620.0	12,497.7	-	1,975.0	50,092.7
Springfield	-	1,031.1	-	4,000.0	5,031.1
Urbana-Champaign	117,304.0	18,676.2	64,554.0	820.0	201,354.2

Table 2
Faculty Computers by Year of Purchase
Fiscal Years 2007 through 2009 Distributions

Year	Fiscal Year 2007		Fiscal Year 2008		Fiscal Year 2009	
	Number	Percent	Number	Percent	Number	Percent
1981	1	0.0%	--	--	--	--
1986	1	0.0%	--	--	--	--
1987	2	0.1%	1	0.0%	--	--
1988	1	0.0%	1	0.0%	--	--
1990	3	0.1%	2	0.1%	--	--
1991	3	0.1%	2	0.1%	--	--
1992	3	0.1%	1	0.0%	--	--
1993	24	0.8%	3	0.1%	--	--
1994	22	0.7%	2	0.1%	--	--
1995	25	0.8%	4	0.1%	1	0.0%
1996	19	0.6%	7	0.2%	6	0.2%
1997	41	1.3%	2	0.1%	--	--
1998	107	3.4%	12	0.4%	5	0.1%
1999	130	4.1%	19	0.7%	8	0.2%
2000	360	11.3%	209	7.4%	135	3.6%
2001	434	13.6%	282	9.9%	215	5.8%
2002	298	9.3%	192	6.8%	215	5.8%
2003	420	13.2%	360	12.7%	370	9.9%
2004	229	7.2%	197	6.9%	283	7.6%
2005	470	14.7%	461	16.3%	679	18.2%
2006	303	9.5%	294	10.4%	433	11.6%
2007	293	9.2%	359	12.7%	410	11.0%
2008	NA	NA	425	15.0%	662	17.7%
2009	NA	NA	NA	NA	317	8.5%

Table 3
New Furniture Ordered in Summer 2009
by Building and Room

<u>Building</u>	<u>Room</u>	<u>Tablets</u>	<u>Chairs</u>	<u>Tables</u>
Brophy	125	35	35	0
Brophy	232	0	20	0
Brophy	224	0	0	1
Brophy	226	0	0	1
Browne	219	15	15	0
Browne	226	20	20	0
Currens	204	0	0	1
Currens	315	35	35	0
Horrabin	4	30	30	0
Horrabin	21	50	50	0
Horrabin	78	0	0	1
Horrabin	71B	0	0	3
Knoblauch	206	60	60	0
Knoblauch	224	0	32	0
Knoblauch	224	0	0	16
Knoblauch	152	0	0	1
Knoblauch	203	0	0	1
Knoblauch	206	0	0	1
Knoblauch	152	10	10	0
Knoblauch	226	0	32	0
Morgan	210	45	45	0
Morgan	214	45	45	0
Morgan	306	60	60	0
Morgan	309A	40	40	0
Sallee	310	5	5	0
Sallee	308	10	10	0
Sallee	304	40	40	0
Sallee	302	55	55	0
Sallee	230	10	10	0
Sallee	226	10	10	0
Sallee	106	0	10	0
Sallee	226	0	0	1
Sallee	230	0	0	1
Sallee	302	0	0	1
Sallee	304	0	0	1
Sallee	308	0	0	1
Sallee	310	0	0	1
Simpkins	208	40	40	0
Simpkins	14	40	40	0
Simpkins	319	40	40	0
Simpkins	1	30	30	0
Stipes	304	0	50	0
Stipes	111	0	0	3
Stipes	208	0	0	20
Stipes	312	0	0	5
Tillman	403	55	55	0
Waggoner	202	70	70	0
Waggoner	9	30	30	0
Waggoner	121	0	40	0
Total		880	1064	60

Table 4
Number and Year of Purchase for Student PC's and Macintoshes
in Student Computing Facilities
Supported by University Technology

	PC's		Macs	
	<u>Number</u>	<u>Year of Purchase</u>	<u>Number</u>	<u>Year of Purchase</u>
Brophy 115	10	2007	--	--
Browne 107	2	2007	2	2006
Corbin	17	2009	4	2006
Currens 301	6	2007	4	2006
Grote	22	2007	43	2006
Higgins	33	2007	7	2006
Horrabin 72	--	--	25	2009
Horrabin 75	--	--	20	2009
Horrabin 77	--	--	21	2009
International House	3	2007	--	--
Knoblauch 107	23	2007	--	--
Library 1st Floor	--	--	8	2007
Library 3rd Floor	12	2009	--	--
Morgan 102	29	2007	--	--
Morgan 124/126	27	2007	28	2006
Sallee 108	1	2007	2	2006
Simpkins 341	6	2007	--	--
Stipes 126	6	2007	1	2007
Stipes 307	58	2009	21	2006
Stipes 331	40	2009	--	--
Tanner	--	--	46	2009
Thompson	--	--	42	2009
Tillman 413	2	2007	--	--
Union Food Court	10	2007	--	--
Waggoner 110	10	2007	6	2006

Table 5
 Number and Year of Purchase for Student PC's and Macintoshes
 in Student Computing Facilities
 Supported by Quad Cities Technology

	PC's		Macs	
	Year of		Year of	
	<u>Number</u>	<u>Purchase</u>	<u>Number</u>	<u>Purchase</u>
Room 142	24	2009	--	--
Room 133	19	2006	--	--
B-10	25	2009	--	--
Laptops	24	2008	--	--