

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

Date: February 27, 2006

Re: February 2006 Strategic Plan Update

This month's *Higher Values in Higher Education* update focuses on:

1. The State's budget planning for Fiscal Year 2007.
2. Enrollment planning and growth.
3. Master planning at both Western Illinois University campuses.
4. Assessment activities for both Western Illinois University campuses.

State Budget Planning for Fiscal Year 2007

Since writing the *January 2006 Strategic Plan Update*, the Illinois Board of Higher Education presented prioritized operating and capital budget recommendations to the Illinois Governor and General Assembly. Additionally, the Governor announced his *Fiscal Year 2007 Operating and Capital Budgets*, and President Goldfarb with other institutional and community officials attended the Senate Budget Appropriation Hearings (February 15th) and the House Budget Appropriation Hearings (February 23rd). While the Governor's Fiscal Year 2007 operating and capital budgets are still pending Illinois General Assembly action, the following summarizes actions taken to date.

On February 7th, the Illinois Board of Higher Education (IBHE) published its *Fiscal Year 2007 Higher Education Budget Recommendations: Operations, Grants, and Capital Improvements*. The IBHE's total operating recommendation for the 12 Illinois public universities was an increase of \$14.4 million (1.1 percent) over Fiscal Year 2006 general funds appropriations. Western Illinois University's general funds recommendation was at the statewide average of 1.1 percent, or \$638,200. Values for recommended operating increases ranged from 0.8 percent at Northern Illinois University to 1.6 percent for University Administration at Southern Illinois University. Eight of the 11 Illinois public universities had recommendations at or below Western Illinois University. Only Chicago State University, the University of Illinois-Chicago, and the University of Illinois-Springfield were slightly above Western Illinois University.

The IBHE identified funding for the Western Illinois University-Macomb Performing Arts Center as the 11th highest statewide capital priority and the new Western Illinois University-Quad Cities Riverfront Campus as the suggested top priority for the Governor's *Opportunity Returns* initiative. Further support for the new Performing Arts Center is recognized by the fact that this is the first new building for a public university on the IBHE's Capital List. Only three other public university projects are ahead of Western: two for equipment purchases at Chicago State University and Eastern Illinois University and one for

remodeling at the University of Illinois-Urbana. The remaining projects ahead of Western Illinois University are for the Illinois Mathematics and Sciences Academy and community colleges.

Following the IBHE's recommendations, the Governor announced his *Fiscal Year 2007 Operating and Capital Budgets* on February 15th. The news continues to be good for Illinois public higher education. The Governor's budget recommends appropriations of \$1.3 billion to higher education. The 1.5 percent increase to higher education is at a level higher than recommended by the IBHE. The Governor's increases range from a low of 1.2 percent at Illinois State University and Northern Illinois University to a high of 1.9 percent at Southern Illinois University. Western Illinois University is recommended for a 1.5 percent increase. The Governor's budget also supported \$1.2 million for permanent (maintenance) improvements at Western Illinois University.

At the time of writing this Strategic Plan Update, the Governor has not provided a priority listing for Illinois public higher education capital projects, nor has the Illinois General Assembly passed operating or capital bills. Future strategic plan updates will continue to keep you apprised on the status of Fiscal Year 2007 budget developments.

Western Illinois University Enrollment Planning and Growth

Previous *Strategic Plan Updates* have focused on enrollment planning and growth for both Western Illinois University campuses. Steps to meet Strategic Plan enrollment goals of 12,500 on the Macomb campus and 3,000 on the Quad Cities campus include a new marketing and billboard campaign, infusion of *Higher Values in Higher Education* in recruitment materials, and a consultant's recommended growth plan for Western Illinois University-Quad Cities. Preliminary indications show that interest and demand for a Western Illinois University education are strong and increasing.

Comparison of Fall 2005 and Fall 2006 New Undergraduate Applications and Acceptances at Western Illinois University-Macomb and Western Illinois University-Quad Cities				
	2005	2006	Difference	
	(as of 2/25/05)	(as of 2/24/06)	Number	Percent
WIU-Macomb				
<u>New Freshmen</u>				
Applied	6,570	6,832	262	4.0%
Admitted	4,459	4,665	206	4.6%
<u>New Transfers</u>				
Applied	1,427	1,312	(115)	(8.1%)
Admitted	685	778	93	13.6%
WIU-Quad Cities				
<u>New Transfers</u>				
Applied	48	81	33	68.8%
Admitted	27	54	27	100.0%

As interest and demand for a Western Illinois University education continues to increase, the University will be well positioned to continue "building" classes of new students with desired entering characteristics stated in the Strategic Plan as opposed to "filling" classes to meet enrollment goals. Building of new classes includes enrolling over 300 specially admitted students through the Office of Academic Services and continuing to emphasize academic quality and preparation of regularly admitted students.

In spring 2005, all of the governance groups on the Macomb campus (Civil Service Employees Council, Council of Administrative Personnel, Faculty Senate, and Student Government Association) and both of the governance groups on the Quad Cities campus (Faculty Council and Student Government Association) endorsed the following performance indicators and goals as part of successful implementation of *Higher Values in Higher Education*:

- Achieve total minority undergraduate enrollment that meets and exceeds median minority undergraduate enrollment at Illinois public universities.

- Increase the proportion of Western Illinois University new freshmen graduating from the top 25 percent of their high school class from 22 percent to 32 percent.
- Exceed statewide and national average ACT scores of college-bound freshmen.
- Increase the ACT interquartile range (middle half of the University's ACT distribution) from 19-23 to 23-27.
- Increase the proportion of new Western Illinois University freshmen with high school grade point averages of 3.0 or better from 49% to 59%.
- Increase the proportion of new Western Illinois University transfer students who have an Associate degree from 27 percent to 37 percent.

A working committee from Planning, Budget and Institutional Research; the Admissions Office; and the Graduate School is currently developing reports that will provide the campus community with updates on the quality and quantity of applications, acceptances, and enrollments. The Admissions Office, Graduate School, and President's Recruitment and Retention Task Force will continue working with the campus community to implement strategies supporting the goals and priorities identified in *Higher Values in Higher Education*.

Western Illinois University Master Planning

On February 21st, the Western Illinois University-Macomb Master Planning Steering Team completed quality-based selection interviews with three architectural and engineering firms. As a result of the Steering Team's selection, Bill Brewer and I, as master plan cochairs, are entering into contract negotiations with the firm of Goody/Clancy (based in Boston). Following the master planning model at Western Illinois University-Quad Cities, we will design an inclusive process for the campus community to collaboratively design the future physical development of facilities, grounds, technology, and infrastructure at Western Illinois University-Macomb.

If you interested in learning more about Goody/Clancy, their Web site is www.goodyclancy.com. I also have their submittal to Western Illinois University available for your review. You will be pleased to know that Good/Clancy has quite an impressive client list including Harvard University, Yale University, The Ohio State University, the University of Akron, and Purdue University. They have multiple experiences in campus master planning, housing planning, and urban planning, and they have received numerous prestigious awards from the Society of College and University Planning, American Institute of Architects, and the American Planning Association.

To date, the Western Illinois University-Macomb Master Planning Steering Team has begun to solicit campus master planning ideas from the campus community. A Web site to display this feedback is currently under development. The collection of campus input will continue and intensify. Using the data collected, the Master Planning Steering Team will work with Goody/Clancy to present three design scenarios for students, faculty, staff, alumni, and community members to react to at the beginning of academic year 2006-07. After presentation of the three design scenarios, we will use an iterative process with the campus community and successfully meet the goal of achieving campus master planning consensus and endorsement from our four campus governance groups before presenting you a final master plan for approval in June 2007.

As master planning progresses on the Macomb campus, both Trustees Epperly and Thomas have stressed the importance of integrating current construction projects with future physical planning to promote integration, consistency, and effective/efficient application of institutional and state resources. Therefore, a new Facilities Forum subcommittee of the Master Plan with project leaders for the Boyer Baseball Stadium, Campus Grounds, Campus Technology, Campus Utilities, the Duplication and Publication Services Building, Hanson Field, Memorial Hall, Multicultural Center, Performing Arts Center, and Student Recreation Center will meet monthly to provide project updates and discuss issues related to master planning and consistency. Subcommittee membership will be fluid as current projects are completed and new projects are started. The subcommittee's first meeting will be a joint meeting with the full Macomb Master Planning Steering Team (March 22, noon-1:30, President's Conference Room, if you are interested in attending).

Again, the master planning process in Macomb will mirror the collaborative process used in the Quad Cities. In fall 2005, a 22-member Quad Cities Master Planning Steering Team was formed and charged by President Goldfarb to

work with the campus community and through the governance processes to develop a comprehensive 20-year master plan for the future physical development of the new Western Illinois University-Quad Cities Riverfront Campus.

At your March 10 Western Illinois University Board of Trustees meeting, I will be presenting on behalf of the Quad Cities Master Planning Steering Team the Western Illinois University-Quad Cities Master Plan as an information item. The master plan was developed by the Quad Cities Steering Team after working with our consultants from The Campus Studio to translate campus feedback into three design scenarios. These three design scenarios were presented to the Faculty Council and at open campus forums in December and January. Based on feedback received, a preliminary draft was presented twice in January and a revised draft was presented twice in February following the same procedure.

After incorporating your input, the Quad Cities Master Planning Steering Team will next host two open community sessions in the Quad Cities to gain community input, and we will host selected VIP sessions to gain further input. I will, on behalf of the Quad Cities Master Planning Steering Team, be seeking endorsement of the Master Plan from the Faculty Council and the Student Government Association before seeking your approval of the plan in June 2006. Prior to the June date, the Quad Cities Master Plan will be shared with Macomb governance groups as an information item and as a preview of master planning processes for the Macomb campus. To reciprocate, the Macomb master plan will be shared with the Quad Cities governance groups as an information item during Spring 2007.

University Assessment Update

Higher Values in Higher Education includes the priorities to “create an articulated set of first year experiences that assists students throughout their academic career” and to “conduct a comprehensive survey of student needs, behavior, and attitudes using the National Survey of Student Engagement (NSSE).”

In supporting analyses of the student outputs and outcomes of the new First Year Experience (FYE) and the NSSE, University Assessment Coordinator Dr. Tere North created a new University Assessment Web site, www.wiu.edu/UniversityPlanning/assessment. This site includes information from the FYE and the NSSE. FYE data is available for the first year of implementation (fall 2005), and it has been shared with the FYE Committee as a means to analyze programmatic strengths and opportunities for improvement.

The NSSE data, in part, surveys first-year freshmen in their second semester. Data posted for spring 2005 is, therefore, baseline information prior to implementation of the new First Year Experience. The President and Provost have charged Dr. North to share NSSE information with the academic colleges and advisors, so Western Illinois University may continue to use NSSE data to make improvements where appropriate.

The work of Dr. North also complements the assessment of student learning outcomes conducted by program faculty and the current review of General Education. Drs. Judi Dallinger, Assistant Provost for Undergraduate Studies, and Lori Baker Sperry, Assistant Professor of Women’s Studies, provide academic leadership and support from the Provost’s Office. Future Strategic Plan Updates will highlight assessment outcomes from Western Illinois University. These results and subsequent actions are important in achieving the Strategic Plan’s priority to “develop a plan for assessment that incorporates accreditation and influences curriculum revision.”

cc: President Goldfarb CSEC Chair Skien Alumni Council Chair Green
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