

# WESTERN ILLINOIS UNIVERSITY

## BOARD OF TRUSTEES

November 10, 2006

### Master Plan Update

This annual report, the second in its series, describes the status of campus master planning on both Western Illinois University campuses—Macomb and Quad Cities. Master Planning at Western Illinois University represents the future physical development for facilities, grounds, technology, and infrastructure. It was called for as part of the University's Strategic Plan, *Higher Values in Higher Education*, to expand and improve facilities, meet the needs of constituencies, and reflect the core values of the University.

#### **Facilities**

##### Capital Construction

At today's Western Illinois University's Board of Trustees meeting, a Power Point demonstration and the minutes of this meeting will illustrate institutional progress on current construction projects including Boyer Baseball Stadium, the Document and Publication Services/Property Control Center, Memorial Hall, Residence Hall Fire Suppression Systems, Multicultural Center, Performing Arts Center, Hanson Field, Spencer Recreation Center, and the new Western Illinois University-Quad Cities Riverfront Campus.

Each of these projects is consistent with goals and objectives identified in the Western Illinois University-Quad Cities Master Plan and the newly developing Western Illinois University-Macomb Campus Master Plan. The sources of funds for these new capital projects are state appropriations, institutional bonding, private donations, and the facilities enhancement/life safety fee.

As demonstrated in the Fiscal Year 2008 Capital Recommendations to the Illinois Board of Higher Education, and approved by the Western Illinois University Board of Trustees in September 2006, the University's highest facilities priorities for state-appropriated funds are the Performing Arts Center, Western Illinois University-Quad Cities Riverfront Campus, Western Illinois University-Macomb campus utility infrastructure, life safety improvements, and a science building.

##### Permanent Improvements

In addition to the capital construction projects mentioned above, Western Illinois University has accomplishments and plans related to permanent improvements. Each will help to reduce the University's deferred maintenance backlog. Fiscal Year 2006 accomplishments include:

- Installing a new cooling tower in Waggoner Hall, energy-efficient lighting in Stipes Hall, and smoke detectors in Lincoln and Washington Halls.
- Completing classroom upgrades in Simpkins 002, Waggoner 170 and Knoblauch 103/105.
- Replacing the Beu Health Center sanitary sewer and elevators in Corbin and Olson Halls.
- Completing *American with Disabilities Act* upgrades in Thompson Hall, Western Illinois University-Quad Cities exterior cleaning and office renovations, Wetzel Hall elevator repair, and Bayless and Henninger Hall sprinkler retrofit.

- Conducting asbestos abatement and environmental remediation at the Western Illinois University-Quad Cities Riverfront Campus. Fiscal Year 2007 plans include:
- Installing a replacement generator, uninterruptible power supply, and water detection systems in Morgan Hall; and deionized water system replacement in Currens Hall.
- Initiating classroom upgrades as requested by the Division of Academic Affairs.
- Completing Thompson Hall smoke detector installation and Bayliss, Henninger, Lincoln, and Washington Hall elevator replacements.
- Engaging in University Union Hotel ventilation improvements and sprinkler retrofits in Corbin and Olson Halls.
- Conducting asbestos abatement and environmental remediation in Memorial Hall.

These projects are supported by external grants, student fees, and/or the internal reallocation of institutional funds. Western Illinois University has received no state funding for permanent improvements for the last four fiscal years.

#### Facilities Condition Assessment

In order to prioritize institutional and state resources for campus master planning and permanent improvements, and as called for in *Higher Values in Higher Education*, Western Illinois University-Macomb will engage in a Facilities Condition Assessment (FCA) of University facilities beginning with residence halls and dining centers in spring 2007 and ending with academic and service facilities in summer 2007.

The FCA will give the University cost estimates for every facility to: 1) renovate to current code compliance; 2) estimate renovation costs for switching the primary functions, or sub-functions, of buildings (e.g., switching laboratory facilities to instructional facilities); and, 3) compare and contrast the costs associated with repair, renovation, and/or demolition.

All of the FCA data will help prioritize deferred maintenance and permanent improvement projects. The data will also help inform decisions regarding implementation of the Western Illinois University-Macomb Campus Master Plan, when approved by the Western Illinois University Board of Trustees. Additionally, FCA data will help inform long-term planning and renovation to University Housing and Dining services.

#### Classroom Facilities

Within the classrooms, there are issues of enhancements, technology, and scheduling. The Assistant to the President for Planning, Budget and Institutional Research Dr. Joe Rives is currently working on the institutional budget for Fiscal Years 2007 and 2008, per President Goldfarb's request, to investigate the possibility of funding new furniture. Furniture priorities are being established by a working committee of Assistant/Associate Deans, chaired by Assistant Provost for Undergraduate Studies, Dr. Judi Dallinger.

Regarding technology in the classrooms, the Assistant to the President for Planning, Budget and Institutional Research asked a subgroup of academic representatives from the President's Technology Advisory Group (representing each college) to work with Physical Plant to identify what technology is currently in the classrooms and what college standards are for a high, medium, or low approach to remodeling.

Identifying technology classroom standards and prioritizing technology classroom remodeling is part of the draft institutional strategic plan for technology, written by the President's Technology Advisory Group and the President's Technology Infrastructure Group. The campus community is currently refining

this document, and it will be sent for endorsement to all campus governance groups on both Western Illinois University campuses before seeking approval by the Western Illinois University Board of Trustees at the March 2007 meeting.

Classroom scheduling will be enhanced by new technology. The Registrar's Office has a new mainframe tool that they are sharing with colleges and departments. In the months ahead, the new system will integrate technology information, so technology expectations are met at the time of room scheduling.

## **Grounds**

Western Illinois University supports 1,464 landscaped acres, 53 buildings, and 11 residence halls. Through *Higher Values in Higher Education*:

- Physical Plant staff continues to enhance University landscapes with sensitivity to issues of maintenance and water conservation and preference for species native to Illinois.
- Representatives from Goody Clancy, the campus architectural and engineering firm selected to help produce the newly developing Western Illinois University-Macomb Campus Master Plan, are working with University staff and the City of Macomb to improve the access and entranceways to campus. Representatives from the Campus Studio, which helped in the production of the Western Illinois University-Quad Cities Master Plan, performed a similar function. All of the information regarding campus access and entryways is currently being discussed with the City of Macomb Master Planning Committee, Renew Moline, and as part of the newly developing Community Development Committee.
- Cleanup of the Lamoine River Trail, enhanced pathways and bikeways, and reduced pedestrian-vehicular conflict have become high priorities of the newly developing Western Illinois University-Macomb Campus Master Plan.
- Staffs from Administrative Services, Student Services, and the President's Office are working collaboratively to identify solutions to irrigation needs on the north end of the Macomb campus. Also being studied is the potential for the use of storm water runoff as part of irrigation and sustainability efforts.
- Sustainability Committee members and other University students, faculty, and staff are helping to improve the University's recycling program and other environmental sustainability priorities described in this quarter's Assistant to the President for Planning, Budget and Institutional Research Report and Strategic Plan Update.
- Physical Plant expanded support for the Student Litter Patrol.
- Members of the University community and Alumni Association participated in the spring and fall 2006 We Care campus beautification program and the Paint the Paws streetscape enhancement program.
- Western Illinois University Board Chairman Epperly, the Vice President for Administrative Services, the Assistant to the President for Governmental Relations, and the Director of the Physical Plant are working with the City of Macomb on University Drive enhancements.
- The Assistant to the President for Planning, Budget, and Institutional Research and the Assistant Director of Physical Plant are working closely with officials from the City of Moline and Renew Moline in the administration of a \$700,000 streetscape enhancement grant for River Drive and in the construction of Rivertech Boulevard, which runs east and west behind the new Western Illinois University-Quad Cities Riverfront Campus.

## Technology

Materials presented at today's Western Illinois University Board of Trustees meeting document the development of an institutional strategic plan for technology. When implemented, technology staff will work closely to help ensure that divisional, college, and departmental plans are carefully aligned with the University's plan. It is important to note that the newly developing institutional strategic plan for technology places highest priorities on a safe, reliable, and well-supported wired and wireless network. Monthly Technology Updates will continue to inform the Western Illinois University Board of Trustees and campus community on technology and security enhancements.

In addition, there have been two significant technology improvements that will further enhance the teaching-learning process and the academic mission of Western Illinois University. During summer 2006, one-half of the University's two-way audio-video equipment was updated with state-of-the-art technologies. The remaining equipment is scheduled to be updated by the end of fall 2006. Additionally, during summer 2006, infrastructure work was completed on half of the Macomb campus to provide a wireless, campus-wide network. The remaining work will be completed in summer 2007. In academic year 2007-2008, Western Illinois University will have a wireless network in all academic buildings. The University will then proceed with plans to extend this wireless network to other nonacademic facilities that are not currently wireless.

## Infrastructure

### Utility Infrastructure Costs

Perhaps one of the greatest fiscal challenges facing Western Illinois University, and all other higher education institutions, is escalating utilities costs. Since Fiscal Year 2004, these costs have increased by 20 percent at Western, compared to a national increase of 35 percent documented in the *Higher Education Price Index*.

Western Illinois University's conservative fiscal management, demonstrated in multiyear contracts and commitments to cost-efficient energy sources (e.g., coal and natural gas), keep institutional cost increases below national averages. However, all of the inflationary and market escalations described below are estimated to increase the University's Fiscal Year 2007 utility expenditures by \$670,000, or eight percent, over Fiscal Year 2006 expenditures.

The primary driver of Western's increase is the volatile prices of fuel to operate the campus heating plant. Natural gas unit rates experienced the largest increase since Fiscal Year 2004 at 33 percent. Coal experienced a 22-percent unit price increase in Fiscal Year 2006 as the University entered into a new three-year supply agreement and began back-shipping its fly ash to the coal mine. Nominal inflationary increases were experienced in water, wastewater, local gas services, and LP fuel.<sup>1</sup>

The cost of electricity, which has been stable under a ten-year legislative rate freeze, will substantially increase beginning January 1, 2007, when the State enters the final phase of market deregulation. To help offset the effects of market deregulation, five Illinois public universities (Eastern Illinois University, Illinois State University, Southern Illinois University-Carbondale, Southern Illinois University-

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<sup>1</sup> While natural gas has remained stable, with no effective increase for Fiscal Year 2007, history proves that the prices of this fuel commodity are the most volatile and unpredictable. The average increase in natural gas prices for the past four years has been 17.6 percent per year. Conversely, before the Fiscal Year 2006 increase, coal prices averaged approximately one-percent inflation per year.

Edwardsville, and Western Illinois University) entered into a two-year contract for aggregated electrical supplies, with an option to remain with Mid America Energy for ten years.

Even when entering into a multiyear contract, the base rate Western pays for electricity will increase by 49 percent over the ten-year regulated (“frozen”) price that the University currently pays (\$0.0473 per kilowatt hour (kWh)). Under the new contract, Western will pay a total rate of approximately \$0.0703 per kWh. If the University did not contract for power, it would have had an estimated rate of \$0.0980 per kWh beginning January 1, 2007.

#### Utility Infrastructure Planning

Through the leadership of Physical Plant Director, Mr. Charles Darnell, the University Utilities Committee is developing an institutional energy management strategy that is designed to identify achievable goals to help meet the strategic objectives of an energy-efficient and sustainable campus. There are many proposed initiatives that can be implemented immediately with a ranging effect of a five- to ten-percent energy reduction in the University’s Energy Utilization Index (EUI). Other initiatives that are identified, although requiring significant additional resources not currently available to the University (e.g., the Western Illinois University-Macomb Campus Utility Infrastructure Project identified in the Fiscal Year 2008 Budget Recommendations to the Illinois Board of Higher Education), have the potential of further achieving a reduction of approximately 30 percent in the EUI.

To be successful, the newly developing energy management strategy must become a continually imbedded objective of the University, as technologies and the students, faculty, and staff that shape the culture of the institution continually change. Therefore, the strategy will be written with four primary goals:

1. Initiate capital projects that reduce energy consumption.
2. Develop construction standards that promote energy efficiency and secure Leadership in Energy and Environmental Design certification of new buildings and renovations.
3. Improve operational efficiencies in the production, distribution, and utilization of campus energy and utility resources.
4. Educate the campus community about responsible energy conservation behaviors and market/advertise accomplishments.

Each of these target goals will be met through specific energy management initiatives outlined within this plan.

#### Technology and Telecommunications Infrastructure

Technology and telecommunications planning is continuing for the new Riverfront Campus and will benefit the 60<sup>th</sup> Street and Macomb campuses as well. An institutional team is working with officials from the City of Moline, Renew Moline, AT&T, and other telecommunications providers in the Quad Cities area to identify dark fiber connections that run to/from the Quad Cities and Macomb. When these technologies are enabled, Western Illinois University will have access to Intenet2, grid computing, and an environment to provide off-site backup to all three Western Illinois University campuses. It is our working target to begin physically establishing dark fiber connections in spring 2007.

#### **Summary and Next Steps**

The Master Plans on both the Macomb and Quad Cities campuses are serving as the umbrella plans for all future physical development at Western Illinois University. Campus master planning is guiding new construction, permanent improvements, implementation of a facilities condition assessment, and

classroom enhancements. Furthermore, component plans are being developed for technology, utilities, and telecommunications. Master Planning is providing the physical infrastructure to support the mission, vision, values, and goals of *Higher Values in Higher Education*.

Consistent with the campus master plans, there are three goals to be completed by the March 2007 Western Illinois University Board of Trustees meeting. At that meeting, the Macomb Master Plan, Energy Management Strategy, and Institutional Strategic Plan for Technology will be presented for Board approval.