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# Quad Cities, Planning and Technology

Fiscal Year 2011 Annual Report

April 2011

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*The Division of Quad Cities, Planning and Technology is comprised of approximately 200 employees. The strength of our unit and base of our accomplishments is our people. Together, we support the academic mission and service operations of Western Illinois University as we advance institutional goals and priorities.*

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At the base of any successful organization are the employees. In Fiscal Year 2011 we brought new skills, talents, and abilities to the Division. We successfully recruited several high-achieving and diverse new professionals to Quad Cities, Planning, and Technology (QPT). Our recruitment efforts brought individuals to WIU from close to home and around the globe. We proudly welcomed **Clinton Pedigo and Ramesh Sundaram** to Infrastructure Systems, **Dana Ros and Kassandra Daly** to WIU-QC Admissions, **Paul Finley** to Quad Cities Technology, **Temia Rice** to Instructional and Administrative Services, and **Dawn Schmidt and Amanda Bergeson** to WQPT.

At the same time, we celebrated the distinguished careers of 17 employees who were recognized for a combined 240 years of service to WIU at the annual employee recognition ceremony. Congratulations to **Mike Dickson** on 25 years of service; **Dick Janoski and Cyndy Moore** on 20 years; **Bev Baker, Stephanie Bryan, Jan Detrick, Tim Etter, Mary Martin, Kim Moreno, and Curtis Williams** on 15 years; and to **Sherie Brigham, Russell Glaue, Kelly Lemaire, Jeremy Merritt, Damon Page, Kim Sikes, and Jeff Wayland** on 10 years.

From our newest employee to our most seasoned professional, we are committed to advancing academic excellence, educational opportunity, personal growth, and social responsibility. To cite just a few of those professional accomplishments:

- **Dr. Andy Borst** earned his Ph.D. from the University of Iowa
- **Jack Brown, Walt Derry, and Tim Etter** all had successful desk audits
- **Dr. John Clearly** received his Ph.D. from Case Western University
- **Dr. Andrea Hyde** was awarded full graduate faculty status
- **Dr. Llyod Kilmer** was named the coordinator of the Educational Leadership Program
- **Jamie Lange** was named the Quad Cities Young Professional of the Year
- **Dr. Linda Meloy** received a Fulbright Specialist in Education and worked with schools Nigeria
- **Dr. Bill McFarland** earned the Provost's University/Community Service Award
- **Leslie Mose** received her Bachelors of Arts degree in General Studies from WIU
- **Dr. Jim Patterson** received a title change to Associate Professor of Supply Chain Management
- **Mike Rodriguez** obtained Certified Information Privacy Professional certification

With a highly dedicated and professional staff, Fiscal Year 2011 began with the Division making difficult but necessary budgetary decisions. The University asked for a 3.5 percent base budget (appropriated funds) reduction from all vice presidential divisions and areas that report to the president. For QPT the return value was \$186,990.

After careful fiscal planning, we arrived at a solution that exceeded institutional expectations. We evaluated priorities, considered additional reallocations, and established contingency funds for operations and personnel. In total, we reduced and reallocated \$292,715, which is 56.5% higher than the minimal university expectation, and positions the division to address future fiscal challenges while advancing institutional priorities and goals.

Table 1

Planning Parameters and Results from Fiscal Year 2011 Appropriated Funds Budget Reductions and Reallocations

<u>Planning Parameters</u>	<u>Results</u>
1) Existing QPT staff positions will not be eliminated to compensate for fiscal reductions.	There were no staff layoffs or furloughs to address the Division's reductions and reallocations.
2) We will solicit input from all QPT staff and our decisions will emphasize our highest priorities	Decisions on budgetary reductions were made after seeking staff input in e-mail and public presentations on four different occasions in March and April 2010.
3) There will not be uniform reductions of 3.5 percent across the Division.	The Division did not engage in uniform 3.5% reductions/reallocations. Reductions were 5.5% (\$112,715) from the Quad Cities, 20% (\$5,000) from Planning, and 5.3% (\$175,000) from Technology.
4) Nor will QPT engage in pro-rata reductions in operating and personnel services across or within areas and/or campuses; so we can engage in priority-based decisions.	Operating and personal services funds were reduced 12.9% (\$151,307) and 3.4% (\$141,408), respectively. Operating reductions were 1.7% for the Quad Cities, 20.0% for Planning, and 22.9% for Technology. Personnel funds reductions/reallocations were achieved by not filling vacant positions. Reductions/reallocations were 7.3% for the Quad Cities, and 1.3% for Technology.
5) Effective immediately, all vacant staff positions are returned to the Vice President to create a central pool of dollars to support our highest priorities and needs.	\$75,165 remained after meeting the Division's \$186,990 reduction. Application of these funds is summarized in Table 2.
6) The Division will establish a contingency fund to help support future fiscal needs and divisional priorities.	\$5,000 was held in the Quad Cities reserve and \$30,560 for Technology reserve.
7) The Division will continue to engage and document cost savings and avoidance activities.	The Division engaged in \$742,249 in cost savings and avoidance activities during Fiscal Year 2010.
8) The Division will continue to document and continually identify opportunities to streamline and avoid duplication of efforts/services.	Results are documented in annual planning and accomplishment presentations.
9) The Division will remain fiscally conservative. Annual expenditures will be compared to previous years to evaluate our spending patterns.	Spending patterns are evaluated quarterly.
10) Appropriate local dollars will be used to support divisional priorities.	Fee dollars on both campuses were only used as approved by the respective Student Government Associations.
11) The Division will aggressively pursue external funding sources to support priorities and goals.	WIU-QC continues to make progress on its \$8 million comprehensive fundraising campaign. CAIT and WQPT are self-funded units that must generate revenue to sustain operating and personnel costs.

The source of appropriated funds base budget reductions/reallocations and the application of these funds is summarized in Table 2.

Table 2 Source of Appropriated Funds for Base Budget Reductions/Reallocations Fiscal Year 2011	
<u>Source of Funds for Reductions/Reallocations</u>	<u>Amount</u>
Western Illinois University-Quad Cities	<u>\$112,715</u>
Do not fill advising support position	\$43,986
Reduce administrative budget	5,000
Do not fill Graduate Assistant position in Admissions	8,190
Do not fill Assistant Director in Student Services	38,292
Do not fill data entry position	17,247
Planning	<u>\$5,000</u>
Reduce operating budget	5,000
Technology	<u>\$175,000</u>
Reduce operating budget	141,307
Do not fill Specialist II position	33,693
Total Division	<u>\$292,715</u>
<u>Application of Reductions/Reallocations</u>	<u>Amount</u>
Return 3.5% to the University	\$186,990
Fund 60% of University Architect position	58,637
Establish vice president contingency fund (personnel)	16,528
Establish contingency fund (Quad Cities operations)	5,000
Establish contingency fund (Technology operations)	25,560
Total Division	<u>\$292,715</u>

As results of this report will show, we continue to achieve our goals through planning, conservative fiscal management, and collaboration. This year's *Planning and Accomplishments Report* is once again based on *Annual Reports* made by areas reporting to the Vice President for Quad Cities, Planning and Technology. These reports are available at [www.wiu.edu/qc/about/reports.php](http://www.wiu.edu/qc/about/reports.php) and [http://www.wiu.edu/university\\_technology/reports.php](http://www.wiu.edu/university_technology/reports.php) and showcase the very best of Western Illinois University: A staff committed to advance vision, mission, values, goals, and priorities of *Higher Values in Higher Education*.

## WESTERN ILLINOIS UNIVERSITY-QUAD CITIES

Western Illinois University-Quad Cities serves 1,362 students and partners with community colleges to provide bachelor's degrees, in addition to post-baccalaureate certificates, master's degrees, and specialist and doctoral degree programs. Organizationally, 72 faculty represent all four colleges and the library, and 48 staff are organized into five, interrelated functional areas: Academic and Student Services, Development, Marketing, Technology-Instructional and Administrative Services, and WQPT-Quad Cities Public Television.

### **Fiscal Year 2011 Accomplishments**

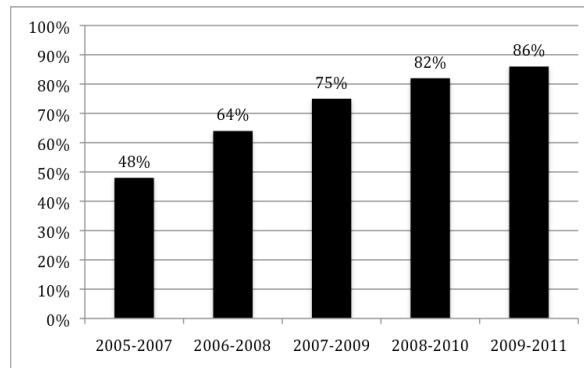
Western Illinois University-Quad Cities faculty and staff are accountable for successfully advancing six goals and associated priorities. Each goal experienced significant advancement during Fiscal Year 2011.

- 1) **Support expansion of academic programs and service operations:** The first method of expansion was to increase educational opportunities for students through a new admissions program, an accelerated degree option, and continued emphasis of degree completion. As described in the University Planning Section of this *Report*, the Quad Cities Campus piloted dual enrollment with Black Hawk College. During the pilot phase, the program was intentionally limited to students majoring in Engineering or Liberal Arts and Sciences, and allowed students to be simultaneously enrolled at both institutions during the freshman and sophomore years. Fifteen students participated in the program.

The College of Education and Human Services partnered with the College of Arts and Sciences, Quad Cities Administration, Eastern Iowa Community College, and Nahant Marsh to implement an accelerated three-year bachelor's degree in Recreation Park and Tourism Administration (RPTA). The program shows strong interest. Student enrollment doubled to over 40 new RPTA majors. RPTA also received national attention as a method for successfully promoting access and affordability. It was featured in the *Wall Street Journal* and *University Business* journal.

Kristi Mindrup and Ron Williams also continued to work closely with the deans, department chairs and school directors to increase the percentage of Quad Cities programs that can be completed at WIU-QC in two years. When the University first started studying this issue in 2005, new students could complete less than one-half of its degree programs offered on the Quad Cities Campus in two years. Now the benchmark is at 86 percent, and increases to 89 percent when evaluating part-time enrollment.

Figure 1  
Percent of Degree Programs that can be Fully Completed at WIU-QC



The second expansion method was based on planning decisions that will be available to students in fall 2011. The Faculty Senate approved use of the University's freshman admissions standards to the Quad Cities Campus in February 2011 to provide full access to all forms of financial aid and scholarships for dually enrolled students. In the previous pilot, students were admitted to Western as non-degree students, which limited financial aid and scholarship access. The University is currently finalizing dual enrollment agreements with Black Hawk College

in other majors in Business and Technology and Education and Human Services. Dual enrollment opportunities in the new majors will be available for fall 2011 new students.

Likewise, the College of Arts and Sciences received approval to offer the Macomb-based RN-BSN program via distance modalities and to the Quad Cities Campus. It will also offer the integrated baccalaureate/masters degree in liberal arts and sciences, and the minor in Legal Studies. The College of Business and Technology announced the Supply Chain Management undergraduate major and concentration in the MBA program beginning fall 2011. Andy Borst assisted colleagues with feasibility and needs studies related to Broadcasting, Communication, and Social Work.

The Deans agreed to use the video-conferencing scheduling model with distance education online courses. Department chairs and school directors who have Quad Cities-based programs will designate two sections and the number of seats in every online course. The IQ course sections were established to ensure that all WIU-Quad Cities students have access to the courses needed to complete degree requirements. Kristi Mindrup works closely with the Registrar's Office to ensure that Quad Cities students are registered for Quad Cities sections to ensure that all other students have full access to Macomb sections.

There are preparations to expand services to students on the Quad Cities Campus. Academic Advisors now maintain office space at Black Hawk College to assist in the advisement of students who are dually enrolled at the University. The same model is used for Eastern Iowa Community College District students taking classes at the University. Following priority in *Higher Values in Higher Education*, the Quad Cities Campus with assistance from the College of Education and Human Services completed feasibility and needs study for childcare; and received a \$50,000 donation to establish a center. Contract negotiations are in the final phases to establish a childcare location. The director position will be funded by internal reallocation, and the Assistant Teacher and operating expenses will be covered by revenue generated from the Center.

The Quad Cities Campus at the request of Renew Moline also partnered with Black Hawk College and Trinity School of Nursing to complete a market study for privately owned student housing and amenities near the newly developing Riverfront Campus. Negotiations between the Quad Cities Campus and Metrolink on the establishment of parking shuttle service for the new campus are currently in progress.

## 2) Increasing opportunities for student, faculty, and staff engagement

Much of the work of Quad Cities faculty and staff is predicated on formal interactions between students, faculty, and staff. For example:

- The campus community worked together on design planning for Riverfront Campus, the opening of Phase I, and the adaptive reuses of 60th Street. The Committee Structure for campus planning is discussed in the University Planning Section of this *Report*. The common theme in all of the meetings, focus groups, and presentations has been on maintaining the interdisciplinary culture of the campus, the collaborative working relationships of faculty and staff, and consistency with the recommendations from the environmental assessment audit completed by University of Iowa graduate students to provide more informal and formal gathering spaces for student study and gathering.
- The Quad Cities Faculty Council formed the Quad Cities Research and Scholarship Symposium (QCRSS) and continues to provide interdisciplinary feedback for faculty and staff with scholarship in progress, a venue to host presentations on scholarship, and the maintenance of the faculty research display case on the main entrance of the 60<sup>th</sup> Street Campus.
- **Kristi Mindrup** chairs the Emergency Consultation Team (ECT) where **Drs. Borst, Bailey, Sharma, and Alison Shook and Diane Deuth** coordinate response to stakeholders in the event of a campus emergency. **Dr. Andy Borst** chairs a Student of Concern Committee (SOCC) where **Drs. Pillutla, Nikels, Love, Schaefer, Sharma and Curtis Williams** proactively address expressed non-academic concerns. Both the ECT and SOCC are statutorily required as an aftermath of the tragedies at Northern Illinois University and are based on proven practices in Macomb.

- The Office of Academic and Student Services, at the request of the Quad Cities Faculty Council and Student Government Association, reinstated the *Quad Cities Student Handbook* and introduced a *Statement of Expectations for Academic Advisement*. The Office, upon concurrence of the President's Cabinet, also initiated student disciplinary procedures that are comparable to Macomb Campus.

Bringing students, faculty, and staff together for formal and informal recognitions is a second means by which the campus increased its engagement.

- In spring 2010, the Quad Cities Campus held its first years of service ceremony similar to the event in Macomb. In addition to longevity recognitions, we recognized four employees who each represent one of the four core values of the University. **Dr. Susan Stewart** received the award for academic excellence, **Dr. Georg Gunzenhauser** for educational opportunity, **Dr. Mary Hogg** for personal growth, and **Dr. Don Healy** for social responsibility. Additionally, President Goldfarb received a special award for espousing all four core values of the University.
- The Quad Cities Faculty Council formed the Cultural Events Committee to provide faculty and staff with socials and celebrations. Events this year included Halloween activities, assisting with the annual holiday luncheon, an afternoon of music at the River Music Experience in Davenport, an outing to an ice hockey game in February, a game night in March, and an end of the year reception.
- In May 2010, the Quad Cities Campus held its annual Student Recognition Ceremony. This event celebrates student achievements by displaying honors projects, recognizing accomplishments of student organizations, and inaugurating new officers to the Student Government Association.

Faculty and staff also promote engagement and learning both inside and outside the classroom. This includes campus participation in community events, including volunteering for Habitat for Humanity, WQPT fundraising drives, Campus We Care, Spring Cleanups, Blood Drives, and other activities associated with the 19 registered student organizations, professional and honorary societies supported by the Quad Cities Campus.

### 3) Increase community engagement, visibility of the Quad Cities Campus, and awareness of our academic excellence

#### a) *Community Engagement*

Members of the Quad Cities community were invited to high profile university events. This includes the *State of The University Address* by **President Goldfarb**, presentations at Environmental Summit, senior university administrator interviews (president, vice presidents for administrative services and student services, dean of the college of education and human services), round-table discussion as part of the on-site accreditation visit, and the public launch of the comprehensive fundraising campaign. This also encompasses university press conferences, which include naming **Dr. Jack Thomas** the eleventh president of Western Illinois University, ribbon cutting for WQPT in the Crown Center, and establishment of the undergraduate major and graduate concentration in supply chain management to name just a few.

As a public broadcasting service of Western Illinois University, WQPT serves a viewing audience of 600,000 residents of Western Illinois and Eastern Iowa. The station increased its local presence and visibility of the University by running:

- *WIU Presents*: A monthly program showcasing fine and performing art presentations at Western.
- *The Cities*: A local public affairs program anchored by WQAD's Jim Mertens and of which **Drs. Goldfarb, Thomas, and Werner** were guests.
- *Out & About*: A one-to-two minute production throughout the broadcast day and in The Cities that highlights station programs and events sponsored by non-profit groups in the area.
- New spots were with two WQPT board members and a major donor were created to promote community engagement with the station.
- Re-broadcasts home Leatherneck basketball games.

- A membership drive to recruit 750 new members; 693 new members have joined as of April 11<sup>th</sup>. An additional 582 expired members returned as members.

The Station also hosted a Freedom Riders panel and its annual fundraiser drew record attendance and contributions at the annual Champaign on the Rocks fundraising dinner.

Increased community engagement has resulted in new partnership opportunities for the Quad Cities Campus and our educational partners. As previously mentioned, Black Hawk College, Trinity College of Nursing, and Western Illinois University-Quad Cities are working together in completing market analyses for private development adjacent to the Riverfront Campus. In December 2010 the Executive Board of the Quad-Cities Graduate Study Center (GradCenter) endorsed and in March 2011 the Western Illinois University Board of Trustees approved the Graduate Center by co-hosted by Western and Saint Ambrose University. The partnerships between these two universities also include exploring cross-registration between the institutions.

Community engagement is also producing fundraising success. With specific results documented in Goal 4, community leaders have been very influential in helping the Quad Cities Campus exceed fundraising goals. **Gary Rowe** coordinates the work of the Quad Cities Leadership Team that meets quarterly to provide advice and guidance as we successfully achieve our fundraising goals. Serving on the Leadership Team are over 30 community leaders from business and education, including the mayors of East Moline, Moline, and Rock Island.

Following the success of the Quad Cities Leadership Team, **Rick Best, Jaime Lange, and Gary Rowe** developed and recruited membership for two community-based boards to serve and advise WQPT. A nine-member Development Board meets monthly to assist in fundraising, and a 19 member Community Advisory Board meets quarterly to assist with programming, community events, and other special projects.

The community supports WIU sport opportunities and events in the Quad Cities, including Leatherneck Football scrimmage at Rock Island High School, and alumni events that include a WIU baseball game versus the University of Iowa and an annual golf outing. Through generous donations, the Western Illinois University Hockey Club played its second season with the iWireless Center as home ice. This season the team played six home games against Missouri State University, Robert Morris University, and Augustana College. The team had a 12-9 record, its best-ever finish, and it was one of six universities along with Iowa, Marquette, Robert Morris, Bradley and Purdue to compete in the Mid-American Collegiate Hockey Association playoffs. This was the first time that the team had reached the playoffs in 10 years. The Quad City Mallards also sponsored a WIU-Quad Cities night in recognition of Western's community engagement.

b) *Marketing and Public Relations: Visibility of the Quad Cities Campus:*

**Tami Seitz** and **Karin Chouinard** continue implementing an integrated marketing campaign. Our publications promote Western as an institution of quality by advertising our rankings in *U.S. News & World Report* and the Princeton Review, and an institution of affordability by promoting the Cost Guarantee, Transfer Cost Guarantee, new programs, dual admission and dual enrollment. These promotions appear in e-mails, billboards, bus wraps, print, radio, cable, and direct mail.

New methods of promoting Western Illinois University-Quad Cities include:

- *Promoting WIU-QC in new TV commercials* shown on local channels, WQPT, and cable outlets.
- *Launching new media markets.* A radio campaign in Iowa City and Cedar Rapids was implemented to capture students looking to enroll in summer session to transfer courses back to the University of Iowa or the University of Northern Iowa. The summer radio campaign in the Quad Cities targeted parents who were encouraging transfer students to enroll in a few courses at WIU-QC over the summer.



- *Utilizing new markets.* There are now direct mailings to regional superintendents of education. Educators are the second largest employer in the Quad Cities region. The Office of Academic and Student Services now contacts all undergraduate students eligible to graduate from the University of Iowa to introduce graduate studies at Western Illinois University and there are advertisements about Western in the *Daily Iowan*.
- Following the *Higher Values in Higher Education* priority to support opportunities for students to earn multiple degrees from Western Illinois University. A Graduate Studies awareness fair with Quad Cities faculty was added to the Quad Cities Grad Prep Day to connect undergraduates to graduate program information, in addition to traditional information about graduation and transition from Western to the Alumni Association.
- *Partnering in shared recruitment.* We worked with the Black Hawk College and the Eastern Iowa Community College District to produce new shared recruitment materials and campaigns.
- *Introducing WIU-QC to business and leisure travelers.* A two minute interview featuring Dr. Rives on Sky Radio and a 15 second video commercial in hubs reached a potential audience of 4.2 million on American Airlines and 10.1 million on Delta over a four month period. Another new partner in WIU-QC promotion and shared marketing is the Quad City International Airport. Welcome messages on baggage monitors appear when VIP's use the airport. In 2010, the Quad Cities International Airport had its third best year in history for passenger traffic. Total enplanements were 481,008, just seven passengers shy of being the second-best year in history.
- *Expanding social media presence.* WIU-QC maintains its own Facebook page with a fan base of over 400. Since its inception student groups, admissions, Counselor Education, Museum Studies and the Executive Studies Center have launched their own pages as well. WIU has also added a YouTube page where QC commercials and videos can be viewed. The page also includes a tab that directs students to apply <http://www.youtube.com/westernillinoisu>

Figure 2  
WIU-QC Applications and Acceptances  
Fall 2006 through Fall 2010



Marketing efforts help to increase student interest. There were 370 completed applications for fall 2010, up 3% from last year and 50% over the last five years.

In order to take advantage of growing interest in Western Illinois University-Quad Cities, an external marketing and public relations advisory board is currently being formed. Nine members have accepted appointment to the Board that will be charged with advising WIU-QC on marketing trends and opportunities in promoting, branding, and positioning the University for enrollment growth and special initiatives.

Information and ideas from the Marketing and Publications Advisory Board will also be shared and implemented in weekly targeting meetings. These weekly meetings with Quad Cities Marketing, Admissions, and Student Services were started in Spring 2010 in response to observations from Noel-Levitz, that Quad Cities admissions focuses on those who express interest in Western and that the pool should increase as the University intensifies marketing strategies to generate interest and inquires.

Quad Cities public relations are exemplified by the community service of WIU-QC faculty and staff. Vice President Rives serves on the Quad Cities Presidents and Chancellors Council, Quad-Cities Graduate Study Center Executive Committee, several working committees for Renew Moline, the Rock Island Arsenal (RIA) Development Group, RIA Strategic Planning Task Force, and the Quad Cities Airport Authority.

Members of the Quad Cities Administrative Team also serve on 21 community boards. We are represented at the Association of Fund Raising Professionals, Big Brothers/Big Sisters, Community Health Care, Davenport Rotary, Girl Scouts of Eastern Iowa/Western Illinois, Humility of Mary Housing and Shelter, PR Network of the Quad Cities, QC Energy Task Force, QC Scholars, Quad Cities Affirming Diversity, Quad Cities Chamber of Commerce, Quad Cities Minority Partnership, Quad Cities Professional Development Network, Quad Cities Sports Authority, Quad-Cities Graduate Study Center, Renew Moline, Rock Island Arsenal Development Group, Rock Island-Milan Education Foundation, The Womens' Connection, United Way of the Quad Cities Area, and the Upper Mississippi River Grant Writers Association

We also continue to support service to the public. For example, **Dr. Marcia Carter** hosted the fifth annual Quad Cities Volunteer Exposition, and **Dr. Sonia Sharma** coordinated Western Illinois University's participation in the Career Fair with Black Hawk College that had over 1,500 individuals in attendance. **Kristi Mindrup** represented Western at the Regional Energy Fair, Retain the Rain Kiosk, Upper Mississippi Grant Writers' Partnership, and Navy Week planning with the Quad Cities Chamber of Commerce.

c) *Increased Community Awareness of Our Academic Excellence*

Quad Cities students, faculty and staff are routinely featured in local media for their expertise. Between July 1, 2010 and April 7, 2011 there were 168 news articles about Western that were featured on Quad Cities On-Line. This is up 143 percent from 69 from features in last year's comparison. Quad Cities students, faculty, and staff, were highlighted in many regards. This includes **Dr. Linda Meloy's** travels to Nigeria via a Fulbright Specialist Program appointment to continue her special education teacher-training work at Kwara State University, community writing assistance offered by the US Bank/WIU-QC Writing Center that is administered by **Sherie Brigham**, executive training programs sponsored by **Bill Jorgesen**, and the work of **Dr. Holly Nichols** with at-risk children in Rock Island.

Spring 2010 commencement and the immediately proceeding honors convocation was a showcase for the campus to celebrate the academic accomplishments of the students that we serve. Each year approximately 200 students participate in spring Quad Cities commencement ceremonies. The achievements of Quad Cities honors students are also celebrated annually. Portfolios from a variety of mentored honors experiences reflecting each student's educational interests and professional development were also on display as part of the Spring 2011 Quad Cities Leadership Awards program and Student Government Association inauguration.

Our academic excellence is being expanded to experiential learning sites within the region. Such sites give students the opportunity to learn in state-of-the-art learning environments that could not be replicated at the University, and it gives practicing professionals/community members opportunities to engage with our students, faculty, and staff.

The Quad Cities Technology, Instructional and Administrative Services Team continues to support instruction, research, and public service at the Caxton Building, Crown Center, Figue Art Museum, Moline Police Department, Nahant Marsh, Niabi Zoo, and Quad Cities GradCenter, as students benefit from discipline-specific learning opportunities. The Quad Cities Facilities Maintenance Team (**Steve Whan, Mark Bunce, and Michelle Padilla**) supports the maintenance of leased Caxton and Crown Center space. This is an additional 11,000 square feet that the team maintains to the highest standards of quality along with the 60,000 square feet at the 60<sup>th</sup> Street location.

4) Supporting university planning to the best of our abilities

Table 3 presents the contributions of WIU-QC students, faculty, and staff to the continued successful implementation of *Higher Values in Higher Education*.

Table 3  
 WIU-QC Implementation of Goals and Priorities in Higher Values in Higher Education

Goal/Priority	Status	Action
<b>Recruitment and Retention</b>		
Priority 1A1: Reallocate resources to support student recruitment	In Progress	The Office of Academic and Student Services and Quad Cities Marketing completed benchmarking of best admissions and marketing practices at peer institutions. These recommendations will be infused with the recommendations from Noel-Levitz as admissions and support services are revised and enhanced to help the Quad Cities meet its enrollment goals.
Priority 1A3: Increase the participation and achievement of students from traditionally underrepresented groups	In Progress	Quad Cities Development received \$100,000 in scholarship support from Group O to support Hispanic students and has a request pending to Alcoa for scholarship support for females and minorities in engineering.
Priority 1B: Promote national leadership in affordability	Ongoing	The Wall Street Journal and University Business Officer cited the new three-year baccalaureate degree in Recreation, Park and Tourism Administration as a national best practice in promoting access and affordability.
Priority 1D: Highlight the achievement of students, faculty, and staff	Ongoing	The achievements of students, faculty, and staff were showcased in local media (print and web) 169 times between July 2010 and April 2011. This is a 143% increase in the number of articles from the same comparison last year.
Priority 1E: Increase partnerships targeted to student recruitment	Ongoing	Quad Cities Marketing and Public Relations has shared marketing campaigns with Black Hawk College and the Eastern Iowa Community College Districts. Admissions Officers from WIU-QC also attend recruitment events with the community colleges to explain dual admission, dual enrollment, and opportunities on the Macomb Campus.
Priority 1F: Increase community college partnerships to increase transfer student enrollment	In Progress	In academic year 2009-2010, WIU-QC piloted dual enrollment with Black Hawk College for students majoring in Engineering or Liberal Arts and Sciences. Based on the program success, dual enrollment will be expanded to other majors in Business and Technology and Education and Human Resources
Priority 2G2: Establish a WIU-QC Childcare Center	In Progress	The feasibility and needs study for a childcare study is complete and the University received a \$50,000 donation to establish the center. Contract negotiations are being finalized for a location. The director's salary will be paid from divisional reallocation and all other personnel and operating costs will be form local funds.

Table 3  
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<b>Academic Excellence</b>		
Priority 1A: Program Review	Ongoing	Quad Cities faculty participate in departmental program reviews as the University uses the self-study and external reviewer process to ensure the provision of high-quality, viable academic programs and services.
Priority 1B: New and expanded academic programs	Ongoing	During academic year 2010-2011, <b>Dr. Andy Borst</b> assisted with feasibility and needs studies for broadcasting, communication, and social work. Instructional and Administrative Services provides faculty to support to all new and existing programs on the Quad Cities Campus, and the Office of Academic and Student Services is responsible for all undergraduate advisement on the Quad Cities Campus. In fall 2011, the Quad Cities staff will add the new integrated major in Liberal Arts and Sciences, B.B. in Supply Chain Management (SCM), and the SCM concentration in the MBA program to their academic support portfolio.
Priority 1D: Assessment of student learning outcomes	Ongoing	Quad Cities faculty participate in college, departmental, school assessment responsibilities.
Priority 1E: Discipline-based accreditation	Ongoing	Discipline-based accreditations achieved/maintained by an academic unit apply to the campus(es) where the program is located. Currently the School of Engineering and the College of Business and Technology are completing preparations to seek ABET. Inc. accreditation.
Priority 1F: Distance Learning	In Progress	<b>Dr. Lloyd Kilmer</b> represented WIU-QC on the distance learning planning team that was part of the University's <i>Self-Study for Reaccreditation from the Higher Learning Commission-North Central Association of Colleges and Schools</i> . The University is currently waiting for the team's final report to infuse those recommendations in the future distance learning strategic planning.

Table 3  
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Priority 1G: Internships and Service Learning	Ongoing	See Priority 1C under Social Responsibility
Priority 2B: Area economic development plans	In Progress	<p>The need for a highly skilled workforce supported by a growing and thriving Western Illinois University is the cornerstone to Quad Cities Chamber of Commerce's five-year (2011-2016) growth plan. This plan is designed to increase educational and income levels of the Quad Cities residents from 178 (out of 356 national metropolitan statistical areas) to 90<sup>th</sup>.</p> <p>Western's growth and expansion is also part of the City of Moline's economic re-development plans to integrate research and innovation assets. Successful redevelopment of property adjacent to the WIU-QC Riverfront Campus includes a new research park for patent and technology transfer, business incubation, and related retail. This new development will create a \$100 million taxable base and attract 2,000 new and existing jobs to the Quad Cities region.</p>
Priority 2D: Support Research	Ongoing	The Quad Cities Research and Scholarship Symposium continues to provide interdisciplinary feedback for faculty and staff with scholarship in progress, and a venue to host scholarly presentations.
Priority 2G: Public participation in cultural, intellectual and educational activities.	Ongoing	<p>As a public broadcasting service of Western Illinois University, WQPT serves 600,000 residents of Western Illinois and Eastern Iowa and provides access to the cultural and educational programming of a public television station.</p> <p>As part of the PBS network, WQPT also offers an incredible array of entertaining and educational programs for children, families, educators, and childcare providers.</p> <p>Staff provide literacy and child development workshops, visit preschools and elementary classrooms throughout the Quad Cities region, distribute free books and learning materials to students whose families cannot afford them, sponsor professional development opportunities for early childhood educators, and host numerous station events and community activities that bring families together.</p>

Table 3  
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Priority 3B: Electronic Classroom Upgrades	Ongoing	<p>Quad Cities Technology replaced the switch rack in Instructional Lab 142 with a proper secure switch cabinet. With this change QC 142 has been successfully repurposed from a moderately used computing lab to a teaching lab with projection capabilities.</p> <p>Staff also completed the QCB24 rack replacement project and commissioned a new server that supports classrooms and offices.</p> <p>Treating the campus as the classroom, all workstations and the projector in Lab 138 were upgraded.</p>
Priority 3D: Implementing <i>Institutional Strategic Plan for Technology</i> priorities	Ongoing	<p>WIU-QC provides technology support to end-users 82.5 hours on a six-day week. In addition to this service and the classroom enhancements described above, Quad Cities Technology in partnership with University Technology installed a new VOIP system on the 60<sup>th</sup> Street location, and is currently planning for network expansion and Macomb Campus disaster recovery location when Riverfront Phases I and II open. Additionally, <b>Karin Chouinard</b> migrated all WIU-Quad Cities web pages to the Content Management System.</p>
<b>Educational Opportunity</b>		
Priority 1A: Advanced College Credit	Ongoing	<p><b>Jacquelyn Holan</b> is based at the Rock Island Arsenal and charged with student recruitment, advisement, and testing center administration. Since the Center opened in June 2009, <b>Jacquelyn</b> has proctored 51 CLEP and DSST exams. Since April 1, 2010, program referrals from the Arsenal include 47 inquiries into the Bachelors of General Studies, 136 about WIU-QC, 19 on Supply Chain Management, and for programs not currently offered at WIU-QC, this includes 21 inquires for Social Work and another 24 for History.</p>
Priority 1C: Participate in the Illinois Articulation Initiative	Ongoing	<p>WIU-QC does not offer general education courses. Continued participation in the IAI and the transfer of credits is essential for students to satisfy university degree requirements.</p>
Priority 1D: Support students earning multiple degrees from Western Illinois University	Ongoing	<p>A graduate study awareness fair featuring WIU-QC faculty was added to the Quad Cities Grad Prep Day, which traditionally focuses on graduation and transition from Western to the Alumni Association.</p>

Table 3  
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Priority 1E: Creating five-year integrated baccaluarate/masters degree programs	In Progress	The College of Arts and Sciences will start the integrated Liberal Arts and Sciences degree in fall 2011. This is the first integrated degree offered on the Quad Cities Campus.
Priority 1H: Maintaining course offering goals in the Quad Cities	Ongoing	<p>The number of Quad Cities undergraduate courses increased from 163 in fall 2009 to 166 in fall 2010. However, the number of graduate courses decreased from 103 to 88 during this time. The University continues to make progress on the number of majors that can be fully completed on the Quad Cities Campus. The percentage has increased from 48% for students in the 2005-2007 to 86% in the 2009-2011 rotation and when adding part-time completion into the rotation the rate increases to 89%. Beginning academic year 2011-2012, Manufacturing Engineering Technology will be achieve full completion status.</p> <p>The following exception (below) was made to university in academic year 2010-2011 to allow Quad Cities students to pursue local alternatives if a course is not available. The <i>Undergraduate Catalog</i> now states, “To earn a baccalaureate degree, a transfer student must complete a minimum of 120 semester hours of credit, of which 60 semester hours must be completed at Western Illinois University or another accredited four-year institution. Exceptions may be made for courses that are required for a student’s major, and when the course is not offered at the Western Campus for which the student is enrolled, nor is there distance education access through Western.”</p>
Priority 1I: Expanding summer offerings	In Progress	Part of increasing summer offerings is aggressive marketing so that students are aware of the educational opportunities. Quad Cities Marketing established a radio campaign in Iowa City and Cedar Rapids to capture students looking to enroll in summer session to transfer courses back to the University of Iowa or the University of Northern Iowa. Additionally, a summer radio campaign in the Quad Cities targeted parents who were encouraging transfer students to enroll in a few courses at WIU-QC over the summer.
Priority 1J: Expanding dual admissions programs	In Progress	See Priority 1F under Recruitment and Retention

Table 3  
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Priority 1L: Complete time-to-degree studies that help to inform future planning.	Complete	Analysis by the Office of Academic and Student Services showed that the average Black Hawk transfer student who was accepted but did not enroll at WIU-QC had an average 78 semester credit hours (60 hours are required for the associates degree). This analysis was the impetus for Academic Advisors to help advise Black Hawk students who have declared that they will be transferring to Western.
Priority 2A: Use National Survey of Student Engagement results	Ongoing	<b>Dr. Tere North</b> provides annual NSSE results to the Quad Cities Campus. <b>Dr. Andy Borst</b> is responsible for reviewing these results and overseeing student service improvements that are designed to help increase student retention and graduation rates.
Priority 2B: Promote student development	Ongoing	WIU-QC supports 19 registered student organizations and honorary societies. In academic year 2010-2011, <b>Carmen Sandoval</b> increased her role in student services with focus on student activities and diversity initiatives. <b>Carmen</b> serves as the lead adviser for the Association of Latin American Students, and successfully led student efforts with <b>Jesus Delgado</b> and others to host the WIU-Quad Cities Diversity Conference, as well as other diversity-centered activities and programs such as Day of the Dead, Pre-Finals Fiesta, and family-focused holiday activities.
Priority 2C: Complete the Integration of the Office of Academic and Student Services on the Quad Cities Campus.	Ongoing	Services provided to students from this office include undergraduate admissions, advisement, financial aid, scholarships, student activities, and personal and career counseling. In academic year 2011-2012, child care will be a new service to students.
Priority 2F: Reestablishing contact with students who have “stopped out” for one or more semesters.	Ongoing	The Office of Academic and Student Services contacts all academically eligible students who have stopped out to encourage returning to Western to complete degree requirements.



Table 3  
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<p>Priority 2H: Offering comprehensive health and wellness counseling</p>	<p>In Progress</p>	<p>WIU-QC and Iowa Health Systems are finalizing contract negotiations that will establish a Trinity Prompt Care facility on the 60<sup>th</sup> Street location and in Phase II of the Riverfront Campus. In addition to providing baseline services, staff will provide health and wellness programming and wellness. These efforts will complement other university activities such as Western Walks.</p>
<p>Priority 2I: Strengthening shared governance and student participation in university decision making</p>		<p>WIU-QC governance is a shared activity. <b>Dr. Rives</b> attends Faculty Council meetings; <b>Drs. Andy Borst and Fred Isele</b> attend Student Government Association meetings.</p> <p><b>Chris Brown</b> worked with the Macomb Campus to establish the Quad Cities Civil Service Council. There is not critical mass at this point to start a Quad Cities Council of Administrative Personnel.</p> <p>Students are integral to WIU-QC decision-making. They are well represented on the Quad Cities Facilities Implementation Team, Art in Architecture Committee, set recommended fee increases, and participate in university searches to name just a few examples.</p>
<p>Priority 3A: Achieve scholarship goals in</p>	<p>In Progress</p>	<p>As of April 7, 2011, <b>Gary Rowe</b> has successfully raised \$298,800 for Quad Cities Scholarships. Recent donations include \$100,000 from Group O to support Hispanic students and \$40,000 from Genesis Systems to support local students in engineering.</p>
<p>Priority 3B: Identifying new sources of financial aid for students enrolled at the University</p>	<p>In Progress</p>	<p>See Priority 3C (below)</p>
<p>Priority 3C: Reducing levels of student indebtedness upon graduation</p>	<p>In Progress</p>	<p>As described in the <i>March 2011 Strategic Plan Update</i>, the new dual enrollment program with Black Hawk College, Carl Sandburg College, and Spoon River College eliminates Quad Cities student unmet need (i.e., need not covered by Stafford loans). For the Macomb Campus, student dual enrollment with the community college reduces the total cost of attendance by approximately one-third. It also reduces total student debt by one-half, and unmet financial need by two-thirds</p>

Table 3  
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<b>Personal Growth</b>		
Priority 1B: Raise awareness of environmental issues	Ongoing	<p>Environmental issues was a key focus area during the 2010 Midwest Association of Physical Plant Administrators conference hosted by WIU (both campuses) in the Quad Cities.</p> <p>WIU-QC hosted the Environmental Summit in April 2011. Additionally, the campus continued to host annual fall We Care, spring Campus Clean Ups, and plans to achieve at least silver LEED certification in Riverfront Campus construction. <b>Bill Brewer</b>, Tim Dietz from the Illinois Capital Development Board, <b>Dr. Dan Malachuk</b>, <b>Chad Rosenow</b>, <b>Dr. Tammy Werner</b>, and <b>Orlando Winkfield</b> served on the Quality Based Selection Committee for Phase II commissioning.</p> <p><b>Alison Shook</b> and <b>Emily Pitz</b> collaborated to successfully promote the “Summer Scanning for Sustainability” effort to encourage faculty to increase use of electronic materials in place of printing and paper. This effort allowed for a decrease in funds used for paper and ink toner, and also promoted a new service to faculty who took advantage of this head-start to fall course planning.</p>
Priority 1D: Hosting high profile speakers	Ongoing	<p>In academic year 2010-2011, WIU-QC hosted the distinguished faculty lecturer, Dr. J.Q. Adams; Dr. Goldfarb for the <i>State of the University Address</i> and a separate speaking engagement on his family’s experience in the Holocaust; and Ms. Kathleen McEntee, distinguished alumnus from the College of Business and Technology.</p>
Priority 1H: Support student financial planning/literacy	Ongoing	<p>RIA Federal Credit Union continued to provide both on-site visits and financial planning/literacy workshops at fall and spring new student orientation sessions.</p>
Priority 2G: Supporting professional development opportunities	Ongoing	<p>WIU-QC, with support from the Center for the Innovation in Teaching and Research and Human Resources, continues to participate in the Quad Cities Professional Development Network, which provides faculty and staff training through a consortium of local colleges and universities.</p>
Priority 2H: Enhance health and wellness activities	In Progress	<p>See action 2H under educational opportunity.</p>

Table 3  
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<b>Social Responsibility</b>		
Priority 1C: Support experiential learning	Ongoing	<b>Dr. Andy Borst</b> represents WIU-QC at the Quad Cities Community Engagement Consortium, which is a group of higher education institutions (Augustana College, Black Hawk College, Eastern Iowa Community College, Iowa State University, Monmouth College, Saint Ambrose University, University of Illinois Extension, and Western Illinois University) providing leadership in service-learning, volunteerism, and internship opportunities with community partners.
Priority 1D: Supporting the American Democracy Project	In Progress	<b>Dr. Andy Borst</b> is coordinating with <b>Dr. Rick Hardy</b> on the Quad Cities participation in the next “The Road to the White House Starts at Western Illinois University.”
Priority 2B: Supporting the Comprehensive Fundraising Campaign	In Progress	To date, Gary Rowe has cultivated \$3,424,704 in external revenue for WIU-QC. Additionally, WQPT has raised \$1,455,035 for Fiscal Year 2011. This is a total of over \$4.8 million in gifts, pledges, and grants for WIU-QC.
Priority 2D: Consult with External Advisory Boards	In Progress	External Advisory Boards are used for <b>Dr. Rives</b> in campus administration, <b>Gary Rowe</b> in fundraising, and <b>Rick Best and Jamie Lange</b> in community relations and fundraising.  A new board is being formed for <b>Tami Seitz</b> for Marketing and Public Relations; and when the Director of WIU-QC Child Care is hired, the position will be charged with forming an advisory board for the Center.
Priority 2F: Support economic and cultural development in our host communities	Ongoing	See Priorities 2B and 2G under academic excellence.
Priority 3A: Maintain safe campus environments	Ongoing	In response to the tragedies at Northern Illinois University and following successful practice on the Macomb Campus, WIU-QC maintains Emergency Consultation Team and a Student of Concern Committee. Additionally, Riverfront Campus, similar to the 60 <sup>th</sup> Street location, will have stationed security for all hours of campus operation.

Table 3  
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Priority 3C: Codify technology disaster recovery	In Progress	WIU-QC serves as the off-site tape storage disaster recovery site for the Macomb Campus. University Technology and Quad Cities Technology are currently planning how the Riverfront Campus will serve as the disaster recovery site for the Macomb Campus.
Priority 3D: Implement ADA standards in campus construction and renovation	Ongoing	<b>Bill Brewer and Dr. Sonia Sharma</b> serve on the University's Americans with Disabilities Advisory Committee and help to ensure that all WIU-QC locations and the new Riverfront Campus meet accessibility requirements.
Priority 3E: Meet legislative mandates for Web accessibility	Ongoing	All WIU-QC web pages are in the Content Management System and meet University accessibility requirements. All WIU-QC videos displayed on the Web must first be closed-captioned before they are displayed.
Priority 3F: Continue implementation of <i>Campus Master Plans</i>	In progress	Phase I construction and Phase II design on the Riverfront Campus will be complete in January 2012.
Priority 3H: Pursuing State Funding for priorities in Campus Msster Plans	Ongoing	Phase III of the Riverfront is included in the University's <i>Fiscal Year 2012 Capital Recommendations to the Illinois Board of Higher Education</i> . <b>Dr. Rives and Gary Rowe</b> continue to attend annual Quad Cities Lobby Days with members of the Quad Cities Chamber of Commerce to support funding of the Riverfront Campus. Dr. Rives also works with Renew Moline on seeking capital funding for Western.
Priority 3I: Engage in Programming Studies to support precision in capital planning	In Progress	Precedent for programming studies in advance of capital planning was established in Phase II construction. Future programming studies are anticipated for Phase III and the adaptive reuses of the 60 <sup>th</sup> Street location.
Priority 3J: Complete a Facilities Condition Assessment	Complete	The 60 <sup>th</sup> Street location was part of the University's completed Facilities Condition Assessment that is used to help identify and prioritize deferred maintenance needs across the two campuses of Western Illinois University.
<b>Accountability</b>		
Priority 1A: Complete annual planning and accomplishments reports	Ongoing	Each year Vice President Rives has presented divisional plans and accomplishments. The Vice President's report is informed by annual reports and presentations made by the directors and assistant vice presidents.

Table 3  
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Priority 1C: Provide monthly and annual strategic plan updates	Ongoing	Vice President Rives provides monthly and annual strategic plan updates to the Western Illinois University Board of Trustees and campus community. Distribution began in 2005 at the request of the Board.
Priority 1D: Developing and maintaining a dashboard of strategic plan indicators	Ongoing	<b>Dr. Tere North</b> developed and maintains the University's Performance Indicator Dashboard. It is available from the University Planning homepage, <a href="http://www.wiu.edu/university_planning">www.wiu.edu/university_planning</a>
Priority 1E: Provide annual performance reports	Ongoing	Vice President Rives has prepared annual performance reports comparing university performance on institutional performance indicators and to peer institutions since requested by the Western Illinois University Board of Trustees in 2005.
Priority 1G: Maintaining website information on divisional plans and accomplishments	Ongoing	Annual presentations made by the vice presidents and areas that report to the president, and annual <i>Strategic Plan Updates</i> are available from the University Planning homepage.
Priority 1H3: Achieving re-affirmation of accreditation from the Higher Learning Commission-North Central Association of Colleges and Schools	Complete	The University received ten-year re-affirmation after the site visit in February 2011.
Priority 1H4: Achieve and maintain discipline-based accreditation	In Process	See Priority 1E under Academic Excellence

*Accreditation:* The Quad Cities Campus was represented on all of the University's committees addressing self-study for re-accreditation from the Higher Learning Commission-North Central Association of Colleges and Schools. With **Chris Brown** providing administrative support and resource library coordination, **Drs. Carter and Rives** were two of the four institutional co-chairs leading the self-study process. They worked closely with **Drs. Dallinger and Sutton** in Macomb. **Dr. Rives** also continued service to the Commission as a Consultant-Evaluator, Accreditation Liaison Officer, New Location/New Program Reviewer, and Accreditation Review Committee member.

Within the University's *Self-Study for Reaccreditation from the Higher Learning Commission-North Central Association of Colleges and Schools* was the Special Emphasis for Growing Our Two Campuses. This special emphasis identified 48 implementation priorities for the University. As of April 2011, 10 of the 48 priorities (21%) are completed, with an additional 27 (56%) currently in progress and nine as annual or ongoing processes (19%). With a subtotal of 46 priorities (96%) being advanced, only two of the original 48 (4%) have not yet been started.

Table 4  
 WIU-QC Implementation of the Growing Our Two Campuses Special Emphasis

<b>Recruitment and Retention</b>		
Work with the Illinois Board of Higher Education to secure adequate funding for the staffing, operations, and maintenance of the newly developing Quad Cities Riverfront Campus	In Progress	A Fiscal Year 2012 budget request for additional staff, operations, and maintenance associated with Phase I of the Riverfront Campus has been made to the Illinois Board of Higher Education. This includes funds for building service workers, security, technology support, facilities manager, and grounds, and campus operations.
Continue to clarify the dependent, interdependent, and independent assignment of duties between the Macomb and Quad Cities Campuses	In Progress	The University awaits the on-site review team's report. It asked for recommendations on the following questions: (1) What should be the preferred organizational structure as the Quad Cities Campus continues to grow? (2) What should be the administrative structure for academic affairs on the Quad Cities Campus? (3) How should the Quad Cities and Macomb Campuses budgets (capital, operating, personal services) be structured? (4) Where will Quad Cities functions be dependent, interdependent, and independent from the Macomb Campus in the future?
Develop a specific, prioritized staffing plan for the Quad Cities Campus	Ongoing	The Quad Cities Administrative Team has identified staffing needs as the campus grows. This includes immediate needs associated with opening of Riverfront Campus (facilities, security, technology, and campus operations), childcare staff, faculty support, alumni/development officer, additional academic advisement, institutional research/grants, and career services.
Establish a specific, prioritized faculty growth plan for the Quad Cities Campus	Ongoing	This is part of the Provost and Academic Vice President's annual planning and accomplishments report submitted to the President each spring.
Review and adapt best admissions practices at peer and benchmark institutions	In Progress	The Office of Academic and Student Services and Quad Cities Marketing completed benchmarking of best admissions and marketing practices at peer institutions. These recommendations will be infused with the recommendations from Noel-Levitz as practices are revised/enhanced to help the Quad Cities Campus meet its enrollment goals.

Table 4  
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<p>Present to the Council on Admission, Graduation, and Academic Standards a proposal to allow counting of community college classes in the university hours requirement when the course is a degree requirement and is not offered through distance education or the Western Campus for which the student is enrolled</p>	<p>Complete</p>	<p>The Faculty Senate approved the aforementioned proposal in Spring 2010, and it was included in the academic year 2010-2011 <i>Undergraduate Catalog</i>.</p>
<p>Continue to engage innovative agreements with the community colleges that foster student recruitment and retention</p>	<p>Ongoing</p>	<p>In academic year 2009-2010, WIU-QC piloted dual enrollment with Black Hawk College for students majoring in Engineering or Liberal Arts and Sciences. Based on the program success, dual enrollment will be expanded to additional majors in Business and Technology and Education and Human Services.</p>
<p>Review and adapt best marketing practices at peer and benchmark institutions</p>	<p>In Progress</p>	<p>Complete for WIU-QC marketing and in progress for WQPT.</p>
<p>Hiring full-time tenure/tenure-track faculty in Counselor Education, Early Childhood Education, Engineering, Law Enforcement and Justice Administration, Manufacturing Engineering Technology, Marketing, and Supply Chain Management; and hire part-time faculty to support programs as needed</p>	<p>Ongoing</p>	<p><i>Annual Planning and Accomplishments Reports</i> from the Provost and Academic Vice President document the new faculty hires.</p> <p>In February 2011, the Provost and the Dean of the College of Business and Technology announced that Supply Chain Management will be an undergraduate major and concentration in the MBA program on the Quad Cities Campus beginning fall 2011. The University also received in fall 2010 Commission approval to offer the RN-BSN program as a distance program on the Quad Cities Campus. It will also start in fall 2011.</p>

Table 4  
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<p>Continuing collaboration with Niabi Zoo on seeking funding for developing laboratory facilities as part of an educational complex at the zoo. New facilities will help to support expansion of physical science instruction on the Quad Cities Campus</p>	<p>In Progress</p>	<p>A \$450,000 federal grant submitted for a Bioacoustics lab at the Zoo was submitted. It was not funded. The University is planning for interdisciplinary laboratories as part of Phase II for Riverfront Campus.</p>
<p>Completing the development of the new School of Engineering on the Quad Cities Campus that includes the new B.S. in Engineering degree program, the B.S. in Manufacturing Engineering Technology, and a B.S. program in computing and coordinating logistical arrangements with the Quad Cities Campus</p>	<p>Ongoing</p>	<p>The College of Business and Technology (COBT) is currently working with the Illinois Board of Higher Education on a reclassification of its computer science degree.</p> <p>COBT hired its second full-time Engineering faculty member in Fall 2010. The program now has a program director (who also teaches), two full-time faculty, two part-time faculty, and faculty support and advisement assistance from the Quad Cities Campus administration. The program has also been authorized to hire an additional full-time faculty member and a laboratory technician to help meet program growth and ABET accreditation requirements.</p> <p><i>The Fiscal Year 2010 Planning and Accomplishments Report</i> from COBT includes priority to obtain a tenure track faculty position in Manufacturing Engineering Technology for the Quad Cities Campus.</p>
<p>Complete a feasibility study for a Bachelor of Science degree in Information Systems with an option in IT-Systems to be delivered on the Quad Cities Campus</p>	<p>Ongoing</p>	<p>See actions mentioned above.</p>
<p>Support expansion of Social Work and Special Education undergraduate majors to the Quad Cities Campus</p>	<p>In Progress</p>	<p>Social Work completed a feasibility study. The College of Education and Human Services <i>Fiscal Year 2010 Planning and Accomplishments Report</i> indicates that, pending a positive outcome of the feasibility study, two additional faculty lines will be requested in Fiscal Year 2012.</p>
<p>Expand the communications minor into a major, and examine the feasibility and need for an undergraduate major in broadcasting</p>	<p>In Progress</p>	<p>The College of Fine Arts and Communication's <i>Fiscal Year 2010 Planning and Accomplishments Report</i> indicates that Communication and Broadcasting feasibility studies are complete, and that the Dean has requested a new faculty line in Communication from the Provost.</p>



Table 4  
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Examine the feasibility of offering a three-year accelerated bachelors program in Recreation, Parks and Tourism Administration graduate program in the Quad Cities	Complete	The new degree format was first offered in fall 2010. Student enrollment doubled to nearly 40 new RPTA majors. The program also received national attention as a method for successfully promoting access and affordability. It was featured in the <i>Wall Street Journal</i> and <i>University Business</i> journal.
Obtain approval and support for offering of the MS in Health Sciences and a new Ed.S. in Counselor Education to address workforce shortages of public health professionals	In Progress	The College of Education and Human Services <i>Fiscal Year 2010 Planning and Accomplishments Report</i> indicates that the Ed.S. in Counselor Education has been submitted to the Provost's Office for approval.
Conducting a feasibility and needs study for establishing permanent, academically-based summer, fall, and spring infant and childcare on the Quad Cities Campus	In Progress	The Associate Dean of Education and Human Services and the Director of the Office of Academic and Student Services completed a feasibility study. Results were favorable for the establishment of childcare. The Vice President and the Quad Cities Administrative Team are pursuing budget, facilities, and staffing scenarios.
Add the Supply Chain Management undergraduate major, a Western Illinois University signature academic program, to the Quad Cities Campus	Complete	The new major will be offered beginning in fall 2011.
Study and implement alternatives to the traditional 16-week semester (e.g., four- or eight-week semesters, hybrid instruction, etc) that are responsive to student needs	Not Started	
Expand library services/electronic resource licenses on the Quad-Cities Campus	In Progress	Phase II design for Riverfront Campus adds additional space to the Quad Cities Library. The Dean's <i>Fiscal Year 2011 Planning and Accomplishments Report</i> also requests additional funding for electronic resource licenses.
Explore new partnership opportunities with the Quad-Cities Graduate Study Center	In Progress	In December 2010 the Executive Board of the Quad-Cities Graduate Study Center (GradCenter) endorsed and in March 2011 the Western Illinois University Board of Trustees approved the GradCenter being co-hosted by Western and Saint Ambrose University. Classes will be offered at WIU-QC and the New Ventures Center in Davenport, Iowa.

Table 4  
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Explore new partnership opportunities with the Rock Island Arsenal	Ongoing	<p>In spring 2010, Western and Defense Acquisition University signed an agreement that allows Rock Island Arsenal (RIA) personnel enrolled in the DAU to transfer credit into the Bachelors of General Studies program and it gives those personnel access to all of the courses and degree options at the Quad Cities Campus.</p> <p><b>Jacquelyn Holan</b> is stationed at the RIA and is implementing a recruitment and outreach plan for Arsenal personnel. <b>Jacquelyn, Kristi Mindrup, and Dr. Rives</b> serve on the RIA’s Strategic Planning Task Force, as well.</p>
Explore new partnership opportunities with the Figge Art Museum	Complete	Western received State of Illinois, State of Iowa, and Commission approval to house its Museum Studies program in the Figge Art Museum, which is located in Davenport, Iowa.
Explore new partnership opportunities with Trinity College of Nursing		Trinity now has representation on the WIU-QC Leadership Team (Advisory Board) and will be working with WQPT on public service announcements and potential programming. Trinity will also be opening a prompt care facility on the Quad Cities Campus in Spring 2012 and it will open a similar facility in Phase II of Riverfront Campus.
Maintaining the agility to respond to emerging needs of the state and the region	In Progress	<p>The need for a highly skilled workforce supported by a growing and thriving Western Illinois University is the cornerstone to Quad Cities Chamber of Commerce’s five-year (2011-2016) growth plan. This plan is designed to increase educational and income levels of the Quad Cities residents from 178 (out of 356 national metropolitan statistical areas) to 90<sup>th</sup>.</p> <p>Western’s growth and expansion is also part of the City of Moline’s economic re-development plans to integrate research and innovation assets. Successful redevelopment of property adjacent to the WIU-QC Riverfront Campus includes a new research park for patent and technology transfer, business incubation, and related retail. This new development will create a \$100 million taxable base and attract 2,000 new and existing jobs to the Quad Cities region</p>

Table 4  
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Coordinating institutional implementation of projects and priorities agreed upon the bi-monthly Quad Cities Presidents and Chancellors meetings	Ongoing	The Quad Cities Community Engagement Consortium provides leadership in service-learning, volunteerism, and internship opportunities with community partners. It was formed as a result of the Quad Cities Presidents Council. <b>Dr. Andy Borst</b> represents Western in this initiative.
Continuing to work with local officials on the development and implementation of the dark fiber pathway between Macomb and the Quad Cities and a fiber ring within Moline	In Progress	A fiber path between Macomb and the Quad Cities has been identified. <b>Mike Dickson</b> is working on funding/grant opportunities, and with the City of Moline on a fiber ring.
<b>Personal Growth and Social Responsibility</b>		
Receiving President's Cabinet approval, publishing and implementing policies and procedures related to the new Quad Cities Student Handbook	Complete	The <i>Quad Cities Student Handbook</i> was implemented in academic year 2010-2011. As part of this process, the Vice President for the Quad Cities Campus now oversees Quad Cities student disciplinary procedures.
Achieve the comprehensive campaign goal of \$8 million for the Quad Cities Campus	In Progress	<b>Gary Rowe</b> has cultivated \$3,424,704 in external revenue for WIU-QC. Additionally, WQPT has raised \$1,455,035 for Fiscal Year 2011. This is a total of over \$4.8 million in gifts, pledges, and grants for WIU-QC.
Complete all activities associated with license transfer of WQPT from Black Hawk College to Western Illinois University-Quad Cities	Complete	The license transferred on May 1, 2010.
As part of the WQPT license transfer, complete all activities associated with funds transfer from the Greater Quad Cities Telecommunications Corporation to Western Illinois University-Quad Cities	Complete	All funds and assets transferred to Western Illinois University and the Foundation immediately after the May 1, 2010, license transfer.
Transition WQPT employment staff from Black Hawk College to Western Illinois University-Quad Cities	Complete	All WQPT employees became WIU-QC employees immediately after the May 1, 2010, license transfer.

Table 4  
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Develop a long-term plan for the daily operations and long-term vision of WQPT	In Progress	<b>Rick Best</b> was given this charge to be completed by the end of academic year 2010-2011. The expectation is that this task will be completed with consultation from his Community Advisory Board, Fundraising Board, Intercollegiate Athletics, University Television, the College of Fine Arts and Communication, and the College of Education and Human Services.
Form Community Advisory Board(s) to assist with WQPT planning, operations, fundraising, and programming.	Ongoing	<b>Rick Best and Jaime Lange</b> formed a nine member Development Board to assist in fundraising and a 19 member Community Advisory Board to assist in special events and to advise in programming. Both Boards meet on a routine basis.
Develop and implement a long-term fundraising campaign for WQPT that complements rather than competes with fund-raising plans on the Quad Cities Campus	Ongoing	As of April 2011, WQPT has raised over \$1.4 million for Fiscal Year 2011. The Station is a completely self-supporting unit that does not receive appropriated funds from the University.
Establish the Western Illinois Center for Children, Families, and Adults in the Quad Cities	In Progress	<b>Dr. Frank Main</b> , Department Chair for Counselor Education Emeritus, developed and submitted a proposal to the College of Education and Human Services. At the request of the College Dean, this proposal will be reconsidered and revised as part of the planning for Riverfront Campus Phase II and adaptive reuses of the 60 <sup>th</sup> Street location.
Enhance the visibility and long-term sustainability of the Quad Cities Executive Studies Center	Ongoing	The College of Business and Technology's <i>Fiscal Year 2010 Planning and Accomplishments Report</i> indicates that \$110,000 in Gross Income was collected in that fiscal year. These funds supported Center programs and initiatives. Excess funds were reinvested in the organization to further enhance the Center's visibility and sustainability.
Develop a Geographic Information Systems (GIS) Center on the Quad Cities campus and similar to the McDonough County GIS Center	Ongoing	The College of Arts and Sciences <i>Fiscal Year 2010 Planning and Accomplishments Report</i> indicates that it will continue to promote GIS at the Quad Cities Campus through upgraded computer facilities and offering GIS courses.
Create a presence for the Western Survey Research Center on the Quad Cities Campus	Ongoing	The College of Arts and Sciences <i>Fiscal Year 2010 Planning and Accomplishments Report</i> indicates that it will develop stronger relationships with the QC Campus and community by providing more opportunities for faculty and students to be involved in center activities; conducting more service activities for community leaders; and publicizing WSRC work in WIU-QC area.

Table 4  
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Host the regional convention of the National Broadcasting Society (NBS) in the Quad Cities	Complete	Broadcasting's chapter of NBS hosted the Region V annual convention in Moline, October 23-24, 2009. NBS students from Western organized and administered the convention.
Explore and implement administrative opportunities for increased public service and community engagement	Ongoing	Members of the Quad Cities Administrative Team serve on 21 community organizations: The Association of Fund Raising Professionals, Big Brothers/Big Sisters, Community Health Care, Davenport Rotary, Girl Scouts of Eastern Iowa/Western Illinois, Humility of Mary Housing and Shelter, PR Network of the Quad Cities, QC Energy Task Force, QC Scholars, Quad Citians Affirming Diversity, Quad Cities Chamber of Commerce, Quad Cities Minority Partnership, Quad Cities Professional Development Network, Quad Cities Sports Authority, Quad-Cities Graduate Study Center, Renew Moline, Rock Island Arsenal Development Group, Rock Island-Milan Education Foundation, The Womens' Connection, United Way of the Quad Cities Area , and the Upper Mississippi River Grant Writers Association
Complete Riverfront Campus Phase I construction	In Progress	Substantial completion is scheduled for September 2011, with classes starting January 17, 2012.
Complete a programming study for Phase II	Complete	The study was completed in fall 2010. It is available at <a href="http://www.wiu.edu/qc/riverfront/phaseII.php">www.wiu.edu/qc/riverfront/phaseII.php</a> .
Complete Phase II Design and Construction	In Progress	Design is scheduled to be complete in January 2012. Bidding and construction will begin as soon as the State releases previously appropriated funding for the project.
Complete a programming study for Phase III	Not Started	
Complete Phase III design and construction	In Progress	Phase III design and construction costs were submitted to the Illinois Board of Higher Education as part of the University's <i>Fiscal Year 2012 Capital Recommendations</i> . Funds have to be appropriated and released by the State before design and construction can begin.
Enter into new facilities and space in a manner that is consistent with the academic calendar	In Progress	Moving into Phase I on the Riverfront Campus, closing of the Caxton Building, and relocating offices in the 60 <sup>th</sup> Street location will occur after fall 2011 final examinations to prevent disruption to instruction.

Table 4  
-continued-

Supporting economic and economic development activities associated with the development around Riverfront Campus and within the City of Moline

**Drs. Rives, Erekson, Patterson, Pratt, Borst, Steve Nelson, and Bill Brewer** all participate in City Team’s addressing business incubation, technology and patent transfer, privately owned housing, retail, transportation, infrastructure enhancements.

**Accountability**

Develop and annually monitor/refine enrollment goals for all undergraduate and graduate programs delivered on the Quad Cities Campus	Ongoing	Enrollment goals are established and monitored within Academic Affairs.
Implement dual enrollment agreements and evaluate program effectiveness	Ongoing	Based on the effectiveness of dual enrollment agreements in engineering and liberal arts and sciences with Black Hawk College, additional agreements in Business and Technology and Education and Human Services will be implemented.
Completing and ensuring that all degree programs offered on the Quad Cities Campus are fully completable within two years	Ongoing	<b>Kristi Mindrup and Dr. Ron Williams</b> also continued to work with the deans, department chairs and school directors to increase the percentage of Quad Cities programs that can be completed in two years. When the University first started studying this issue in 2005, new students could complete less than one-half of its degree programs offered on the Quad Cities Campus in two years. Now the benchmark is 86%, and it is 89% when considering part-time enrollment.
Include the status of all the goals and priorities contained in this growth plan in the Vice President’s Consolidated Annual Report	Ongoing	This table will be included in future annual reports and the data will be updated until all actions in this report are complete.

*Campus Master Plan:* Phase I substantial completion is scheduled for September 2011. QC-FIT is currently preparing to order furniture, fixtures, equipment, and technology for the building. Installation of these items, including the WIU networks and VOIP system, will begin in September. The campus will move and relocate 60<sup>th</sup> Street offices at the end of the fall semester and classes will begin at the new facility January 17, 2012. Ribbon Cutting and the celebration of the completion of Phase II planning will be scheduled for January 2012.

*Institutional Strategic Plan for Technology:* Quad Cities Technology Services (**Christopher David, Andrea Allison, Karin Chouinard, Paul Finley, and Orlando Winkfield**) continue to provide technical assistance in all 82.5 weekly hours that Quad Cities Campus provides classes at its eight learning locations. In addition, the team, completed installation of the new VOIP system, converted room 142 into an instructional teaching laboratory, and initiated planning the new Riverfront Campus network that will follow the Sherman/Morgan redundancy model and serve as a back-up/disaster recovery site for the Macomb Campus. Furthermore, the new network will be location-neutral. Outages of one campus will not effect service on the other campus. Based on increasing service demands and the complexity of the network planning/installation, **Dan Romano** is serving a

portion of his time on the Quad Cities Campus, and **Mike Dickson** has been charged with establishing Internet connectivity for the new campus.

*Comprehensive Fundraising:* **Gary Rowe, Rick Best, and Jamie Lange** continue to lead successful external fundraising, **Gary** has cultivated \$3,424,704 in external revenue for WIU-QC. Additionally, **Rick and Jamie** have raised \$1,455,035 for WQPT during Fiscal Year 2011. This is a total of over \$4.8 million in gifts, pledges, and grants for WIU-QC. External totals were \$1.8 million in Fiscal Year 2010, \$1.2 million in Fiscal Year 2009, and \$156,650 in Fiscal Year 2008.

The fundraising team’s work is particularly impressive given the current economic climate. Foundations often use a three-year rolling average of investment earnings to calculate grant budgets, which means that losses incurred in 2008 and 2009 will affect contributions for the next two years. Donors are also deliberating longer before making gift commitments. We have waited as long as two years for donors to make decisions about gifts. The average is three months. Current *Comprehensive Campaign* gift requests outstanding total more than \$1 million. As a result, there are increasing demands on staff time for cultivation and stewardship. This is especially important as this is the first comprehensive campaign for the Quad Cities Campus and this campaign is building the foundation larger gifts in the future. For example, WIU goals increased from \$10 million, to \$20 million, to \$60 million in the last three campaigns.

Gary is setting precedent for the success of this and future campaigns. The WIU-QC Fiscal Year 2010 Faculty and Staff Campaign raised over \$20,000 and had a participation rate of 53%. There are now 27 individuals who qualify for Western’s donor recognition levels. When Gary started there were two individuals. The totals are even higher when adding the generous donor support for WQPT.

For Western, initial recognition begins at the Directors level when cumulative or outright giving reaches \$10,000, or a planned gift in excess of \$20,000 has been established. Additional categories recognize outright, cumulative and/or planned gifts at the \$25,000 (Partners), \$50,000 (Honors), \$100,000 (Benefactors) and \$250,000 (Founders) giving levels.

<b>Director</b>	<b>Amount</b>
Anonymous (2)	\$20,000
Community Foundation of the Great River Bend	\$10,000
Roy and Mary Lagerblade	\$10,000
Steve McCann	\$10,000
Laverne and Nola McEntire	\$10,000
Mid-American National Bank	\$11,500
Missman Stanley Associates	\$10,000
RSM McGladrey	\$10,000
Joe Rives & Scott Brouette	\$23,500
Don and Sally Welvaert	\$10,000
Rich Werheim	\$10,000
Deere and Company	\$10,600
Modern Widman	\$11,500
Scott County Regional Authority	\$11,618
ALOCA Foundation	\$20,000
<b>Partner \$25,000</b>	
Gene and Lynn Blanc	\$25,000
Genesis Systems Group	\$25,000
McCarthy-Bush Foundation	\$25,000
Royal Neighbors of America	\$30,000

Table 5 -continued-	
<b>Honors \$50,000</b>	
Caxton on Bass Street, LLC	\$88,560
Doris and Victor Day Foundation	\$75,000
Hunt and Dianne Harris Family Foundation	\$75,000
JTM Concepts	\$50,000
Linguisystems, Inc.	\$50,000
Modern Woodmen of America	\$75,000
Riverboat Development Authority	\$71,000
Rock Island County Board of Supervisors	\$75,000
Scott County Regional Authority	\$50,000
U.S. Bancorp Foundation	\$50,000
Hubble Watterman Foundation	\$50,000
<b>Benefactors</b>	
Robert & Blenda Ontiveros	\$100,000
<b>Founders</b>	
Greater Quad Cities Telecommunication Corporation	\$850,000
John Deere Foundation	\$500,000
Moline Foundation	\$500,000

Special recognition is also awarded to those individuals, businesses, and organizations that, in a given year, are especially generous to Western Illinois University. These donor levels are Sherman Society (\$500), Morgan Society (\$1,000), Henniger Society (\$2,500), Bayliss Society (\$5,000), and Beu Society (\$10,000). During academic year 2010-2011, **Gary** helped attract 35 donors to these societies.

Table 6 WIU-QC/Foundation Annual Giving	
<b>Sherman Society \$500</b>	<b>Morgan Society \$1,000</b>
Anonymous/Unnamed <sup>1</sup> (27)	Anonymous/Unnamed (5)
C. Suzanne Bailey	AGW Consulting
Candace Eastman	Rick Best
Barbara Freyermuth	Andy Borst
Jamie Lange	William E. Brewer
Lisa Ludlum	Donald Healy
Sharon Maroney	Tanya Howard
Kim Moreno	James Lodico
Leslie Mose	Kristi Mindrup
Susan Romano	Mid American Energy Foundation
Bank of America	Chris Ontiveros
Bi State Literacy Council	William & Carol Pratt
Bettendorf HyVee	Rafferty Funeral Home
Rock Island Kiwanis	Rhythm City Casino
	Doris & Victor Day Foundation
	QC International Aiport
	Exelon Nuclear
	C.D. Widman Memorial Trust
	Villa Tax Advosry Group
	iWireless Center
	Dahl Ford



Table 6  
-continued-

<b>Henninger Society \$2,500</b>	<b>Bayliss Society \$5,000</b>
Anonymous/Unnamed (1)	Chris & Connie Connolly
Rick Baker	Illowa Construction Labor & Management Council
Lowell N. Johnson Charitable Foundation	RIA Federal Credit Union
Quad City Bank & Trust	Ruhl & Ruhl Commercial
Rock Island Community Foundation	Shive Hattery
Gary Rowe	Emeric & Shirley Solymossy
Whitey's Ice Cream Manufacturers	Merrill-Lynch Singh Group
Riverboat Development Authority	Butterworth Memorial Trust
Mumford Family Foundation	Community Foundation of the Great River Bend
Charles Preacher Foundation	
Illinois Farm Bureau	
Harris Family Foundation	

*1. Federal guidelines prevent named donor recognition to WQPT unless approved by the donor. All individuals donating to WQPT in this table are referred to as anonymous/unnamed.*

**Gary** also worked with **Tami Seitz** on new and innovative publications for the comprehensive campaign. For example, the WIU-QC scholarship testimonial letter was written by a Quad Cities student (**Derek Bloomfield**) and includes a QR code so the video can be viewed by mobile phones. This production will be sent to over 1,200 alumni.

5) Supporting diversity and internationalization in recruitment, retention, the curriculum, and programming

Data from Goal 3b showed that the Quad Cities Campus continues to diversify as we intensify our marketing and admissions efforts. Total minority student enrollment is up from 9.1% of total student enrollment in fall 2005 (111 minority students) to 11.5% of total student enrollment in fall 2010 (157 minority students).

	Fall				
	2006	2007	2008	2009	2010
Total Enrollment	1,371	1,370	1,392	1,413	1,362
Percent Minority	10.1%	10.1%	11.0%	10.7%	11.5%
Percent International	0.6%	0.3%	0.3%	0.7%	1.4%
Percent Pell Grant	22.4%	24.6%	27.6%	27.1%	26.9%

Intensified marketing efforts, led by **Tami Seitz**, involve targeted marketing to more diverse populations. All campus advertisements include diverse student models in billboards, print ads, view books, and other university publications. Campus advertising also includes target specific media such as Black Entertainment Television and MediaCom's Univision Spanish speaking channel. We support Viva Quad Cities, the Quad Cities Hispanic Chamber of Commerce, and the Executive Director of this Chamber serves on the Quad Cities Leadership Team (external advisory board).

Admissions staff also continued to provide new methods for recruiting students from traditionally underrepresented groups. **Curtis Williams** modified the annual student recruitment plan to include best practices from benchmarking trips at Governors State University and Roosevelt University-Schaumburg Campus. Enhancements in marketing and admissions practices have augmented the racial/ethnic and geographic diversity of the Quad Cities Campus. WIU-QC enrolls students from 15 other states, which is up four states

from academic year 2009-2010, and the campus enrollment includes students from Albania, Canada, India, Kenya, and the Netherlands.

Western Illinois University-Quad Cities (WIU-QC) supports 19 registered student organizations and professional societies to advance students needs. For example, the Association of Latin American Students supports recreational, cultural, and educational activities that promote Hispanic/Latino culture and diversity awareness. Likewise, the Black Student Association (BSA) promotes the general welfare of all Black students, maintains high scholastic standards, and nurtures unity among Black people. The organization also provides an opportunity for the campus to broaden awareness and knowledge of African American culture.

The University also sponsors an annual “Global Challenges and Personal Responsibility” theme in designated areas. Academic Year 2010-2011 focused on Global Challenges and Personal Responsibility for teaching and learning in a new era. The campus has a series of theme speakers, discussions, and events focused on our increasingly diverse society and the different teaching and learning styles of individuals. Likewise, WQPT expanded its programming to include a second channel: Worldview 24/7. Channel 24.2 provides news, public affairs, and entertainment programming from around the world.

Both campuses of Western have been very successful in providing programs, services, and student clubs to support underrepresented students. In 2006, WIU was named as one of the top 13 institutions nationally for the recruitment and retention of first-generation and low-income students by the Pell Institute for the Study of Opportunity in Higher Education. And in 2010, the Education Trust named Western as one of the top 20 colleges and universities for the advancement of Hispanic Students.

With all of these initiatives, and many more, the Quad Cities Campus continues to provide a supportive campus environment. The four-year graduation rate is second highest of our six peer institutions. In the last three years, we have also seen increases in the graduation rates of all students, minority students, and Pell grant recipients. The graduation rates of minority students increased 14.5 percent in the last four years.

Augustana Collge	78%
<b>Western Illinois-Quad Cities</b>	<b>68%</b>
Pennsylvania State-Harrisburg	64%
Saint Ambrose	61%
Illinois – Springfield	60%
Texas A & M – International	36%
Governors State	NA

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
All Students	62.3%	71.2%	64.5%	68.0%
Minority Students	52.2%	50.0%	52.4%	66.7%
Pell Grant Recipients	69.2%	71.2%	69.7%	70.2%

As more diverse individuals continue to take advantage of our educational opportunities, Quad Cities faculty and staff continue to present regionally, nationally and internationally to support recruitment, retention, academic excellence, and personal growth. Examples of presentations sites include:

- American Counseling Association: **Dr. Shawn Parmanand**
- American Educational Studies Association: **Dr. Andrea Hyde**
- American Society of Criminology: **Dr. Kimberly Dodson**

- Human Rights and Religion in Historical Perspective: **Dr. Dan Malachuk**
- Leisure, Recreation, Sport, and Tourism Educators Teaching Institute: **Dr. Don McLean & Kristi Mindrup**
- Modern Language Association: **Dr. Everett Hamner**
- National Association of School Psychologists: **Dr. Linda Meloy**
- North American Association of Environmental Educators: **Dr. Marie Cheak**
- Society for Information Technology and Teacher Education: **Dr. Christine Anderson**

6) Streamlining and simplifying administrative structures and processes

There are 120 employees (72 faculty and 48 staff) and 19 graduate assistants on the Quad Cities Campus. Our staffing levels are very small and efficient when compared to peer institutions. We have the highest student-to-staff service ratio (triple the value of the Macomb Campus) and the second highest student-to-faculty ratio. Our faculty support-to-faculty ratio of 24:1 is also higher than the Macomb average of 9:1.

	<u>Enrollment</u>	<u>Number of Faculty</u>	<u>Number of Staff</u>	<u>Student-to- Staff Ratio</u>	<u>Faculty-to- Student Ratio</u>
Western Illinois-Quad Cities	1,400	72	48	29:1	19:1
Texas A&M – Texarkana	1,500	102	65	23:1	15:1
Florida State-Panama City	1,600	65	75	21:1	25:1
Ohio University-Zanesville	1,500	82	121	12:1	18:1
Texas A&M – International	5,000	393	176	28:1	13:1
Pennsylvania State –Harrisburg	3,900	257	307	13:1	15:1
University of Houston-Clear Lake	7,500	452	577	13:1	17:1
Governors State	6,000	576	901	7:1	10:1
Western Illinois-Macomb	11,200	659	1,295	9:1	17:1

Given the high levels of demands on Quad Cities staff, the ongoing challenge/necessity is to identify opportunities to streamline processes to gain service efficiencies. This year we partnered internally and with the Macomb Campus to process reengineer/streamline in 11 areas.

*Admissions Efficiency:* **Dr. Andy Borst, Curtis Williams, and Donna Schroeder** are working with the Admissions Office to transition Quad Cities transfer admissions to the Quad Cities Campus to decrease rate of response time to applicants on both campuses. Each year the Admissions Office processes over 2,700 new undergraduate transfer applications and transfer of Quad Cities applications will reduce the workload on Macomb Colleagues. The Quad Cities Admissions Team is also currently receiving training from the Admissions Office, Administrative Information Management Services, Electronic Student Services, and University Technology on automated processes and business intelligence solutions to streamline applicant tracking and enhance admissions reporting.

*Advising Efficiency:* Academic Advisors (**Kim Moreno, Larry Roller, and Kenny Wheeler**) now maintain office hours to serve students from Black Hawk College and Eastern Iowa College District who have declared that they will attend Western Illinois University-Quad Cities. This change promotes more efficient, transfer friendly advisement that is designed to increase student enrollment and decreased time-to-degree. Western requires academic advisement each semester; local Quad Cities community colleges do not. In fall 2009, 39 of the 40 students who were accepted at the Quad Cities Campus but did not enroll expressed frustrations of having too many hours that did not apply to Western degree hours. The average hours earned for these students was 82.

*Building Efficiency:* WIU-QC 142 was repurposed from a semi-used computing laboratory to a fully maximized instructional computing classroom and laboratory. This is the second classroom at WIU-QC where all students are connected to work stations.

*Course Access Efficiency:* To ensure that Quad Cities students have access to on-line sections, the Deans agreed to a model proposed by **Drs. Ken Hawkinson, Angela Lynn, Andy Borst, Ron Williams, and Kristi Mindrup**. Similar to sectioning for two-way, audio-video scheduling, Quad Cities students will have designated “IQ” sections that require academic advisor or department chair approval for course registration. Any used “IQ” sections are returned to schools and departments for the enrollment of non-Quad Cities students.

*Financial Aid and Scholarship Efficiency:* With the Faculty Senate’s approval of the use of freshman admissions standards in the expansion of WIU-QC’s dual enrollment agreements, students now have access to all forms of financial aid and scholarship instead of just locking in their Cost Guarantees.

*Fiscal Efficiency:* **Bill Brewer and Dr. Joe Rives** were able to successfully negotiate with the Illinois Capital Development Board to include the purchase of Furniture, Fixtures, Technology and Equipment in the Phase I project budget. This action resulted in a cost savings and avoidance of \$1.5 million for the University.

*Graduation Efficiency:* Change in University graduation policy by the Faculty Senate promotes local degree completion. Western requires students to earn 60-hours from a four-year university and 42 of these must be earned at the University. Prior to the policy change, if a Western student was required to complete 100- and 200-level required class(es) for the major and these classes were taken at the community college the hours would not count toward the 60-hour rule, even though we did not offer the course. Historically, WIU-QC offers very limited lower division courses in respect to Black Hawk College’s apportionment funding.

Therefore, to satisfy the 60-hour rule, students had to attend a local four-year institution or drive to another institution. Local tuition and fees at neighbor institutions are two and three times higher than Western’s, and access to local public universities requires substantial driving. Round trips from Moline to the closest public institutions are the University of Iowa (120 miles), the Macomb Campus (160 miles), or Northern Illinois University (218 miles). In response to these concerns, **Drs. Joe Rives and Ron Williams** worked with Council on Graduation and Academic Standards, Deans, and Faculty Senate on an approved change that will give students a waiver to earning 60 hours at a four-year university for those courses required in the major and not offered on the Quad Cities Campus or through Western’s distance education program.

*Maintenance Efficiency:* Although 3.0 FTE were hired to maintain the 60,000 square feet of the 60<sup>th</sup> Street location, they have added 11,000 square feet to their portfolio with no additional staffing. These extra assignments help to advance the academic mission of the School of Engineering in the Caxton Building and the service operations of WQPT in the Crown Center.

*Resource Efficiency:* Expanded dual enrollment agreements with Black Hawk College discussed earlier in this report promotes partnerships and prevents duplication of general education efforts.

*Riverfront Campus Efficiency:* In developing mock scheduling scenarios for the Riverfront Campus, **Kristi Mindrup** presented data to show that relocation of the College of Business and Technology (COBT) only resulted in 25 percent classroom utilization. Kristi’s recommendation to base all undergraduate programs (except Curriculum and Instruction) and all COBT programs at Riverfront Campus increases building utilization, and prevents students having to drive over seven miles in between classes. It also enables staffing to be effectively divided between WIU-QC locations. Office assignments are both clustered to the discipline (a Quad Cities tradition) and to where students are served.

*Station Efficiency:* WQPT became the first public station in the nation to have master control completely outsourced, and is operating on 24x7, high-definition broadcast schedule.

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### **Fiscal Year 2011 Budget Enhancements**

WIU-QC did not receive any budget enhancements for Fiscal Year 2011. In fact, the campus began Fiscal Year 2011 with a 5.5% (\$112,715) base budget reduction, as part of the Division's and University's 3.5 percent reduction and reallocation process.

#### **Fiscal Year 2012 Plans**

Since 2008, the Quad Cities Faculty Council and Administrative Team have agreed in six common goals and priorities. These will continue to promote continuity in institutional planning and growth. Specifically, we will:

- 1) Support expansion of academic programs and service operations.
- 2) Increase opportunities for student, faculty, and staff engagement.
- 3) Increase community engagement, marketing, and public relations.
- 4) Support university planning to the best of our abilities.
- 5) Support diversity and internationalization in recruitment, retention, the curriculum and programming.
- 6) Maintain efficiency.

To promote continuous process improvement, we will:

- 7) Continue with implementation plans for *Higher Values in Higher Education*.
- 8) Continue with implementation plans from the *Growing Our Two Campus Special Emphasis*.

In line with our Fiscal Year 2012 budget request, we will:

- 9) Open Phase I of Riverfront Campus
- 10) Seek funding for an institutional research position and an administrative support position

To address current challenges and efficiencies, we will:

- 11) Work with Academic Affairs on scheduling solutions that respect academic processes, efficiency, and student-centered decisions.
- 12) Offer additional assistance to Macomb Campus colleagues in graduate student recruitment.
- 13) Form a Task Force to address off-campus student retention.

Additional details follow on items 11 through 13, as they were not discussed in this report thus far. With respect to Item 11, there are good partnerships between the Deans, Department Chairs, School Directors, Quad Cities Campus, and Provost's Office to:

- *Build schedule rotation plans.* The percent of degrees that can be fully completed on the Quad Cities Campus have significantly increased in the last five years for less than 50 percent to 86 percent for full-time students.
- *Create IQ course sections and engage in course section monitoring.* With agreement from the Provost's Office, **Kristi Mindrup** notifies Macomb department chairs/school directors know when Quad Cities students are improperly enrolled in a Macomb on-line section(s). These students are then re-sectioned to IQ courses to ensure Macomb student access to Macomb designated sections.
- *Coordinate Video Conference Class scheduling between the two campuses.* And this includes avoiding potential final examination block scheduling conflicts between the campuses. **Kristi Mindrup** recently completed chairing a Dean's appointed working group of **Sharon Evans, Jim Schmidt, Laverne Logan, Suzanne Bailey, Althea Alton, Doug Druckenmiller, and Rebecca Newgent** to provide solutions to 33 potential scheduling conflicts.
- *Contacting Lois Retherford with day and time course assignments.* **Lois** also processes course changes at the request of departments/schools. A total of 1,125 course change forms were processed from May 2010 to February 2011, compared to 712 the year before, which represents a 58 percent increase.

With these successful partnerships, there may be even more opportunities to streamline processes, while respecting academic processes, efficiency, and student-centered decisions.

- Currently when the Quad Cities asks about the need for a class or a day/time change, the Assistant Vice for Quad Cities contacts the Assistant Vice President for Academic Affairs, who then contacts the Dean and Department Chair/School Director and after the decision is made it is routed the same of communication in reverse. In the IQ model (discussed above), **Kristi Mindrup** copies the Provost's Office and the Registrar's Office so academic administration is kept informed of conversations and decisions made by departments, schools, and colleges.
- Even with eight learning locations in the Quad Cities, the Campus continues to need more classrooms. By day, WIU-QC for will need to find locations for Monday classes, four Tuesday classes, eight Wednesday classes, and six Thursday classes for fall 2011.
- The overutilization of Quad Cities facilities is not relieved when Riverfront Campus opens as the majority of current Quad Cities classes are scheduled as evening classes. Although Black Hawk College and Eastern Iowa College offer the vast majority of classes during day hours, the current practice at WIU is to schedule the majority of classes in the evening, which may serve working professionals and graduate students quite well, but limits recruitment of students wanting to transfer immediately after the community college experience. Fall Quad Cities student survey data indicates that undergraduate students repeatedly express preference and availability for day classes, whereas graduate students express the same for evening classes.
- There is need to work in close concert with Black Hawk College in scheduling as the number of dual enrollment agreements continue to increase. The University limits lower division classes to select major courses agreed upon by Black Hawk and Western. In most cases, there is one section of the dual enrollment course. If a student was to miss the Western class due to conflicting institutional schedules, their continuous enrollment and Cost Guarantee could be jeopardized. Placement in a non-major course as a stopgap could, while well intended, increase the student's cost and time-to-degree.

WIU-QC did conduct a benchmarking review of scheduling practices at other regional universities that also have dual enrollment agreements and/or space constraints. The most common finding was that academic departments set the courses, tell the branch campus what days and times faculty are available to teach, any restrictions on the rotation (e.g., 101 should be offered before 102 or these classes should be offered on separate days), and then let the branch campus schedule day and time of classes after review and approval by the main campus. Winona State University and its Rochester Branch, University of Central Florida and all of its branch campuses, California State University-Fullerton and its Irvine Branch, Mississippi State University and its Meridan Branch, University of Wyoming and its Casper College Center, and Florida State University and Panama City Branch all follow this model.

The **key to success** as identified by each of the responding Branch Campus administrators was that the Branch forms the draft, the academic department approves. The **second key to success** is that departments continue to work with the Branch on the course change process (that is similar to Western's). The **third key to success** is that all hiring, curriculum, promotion, tenure, and other academic decisions are the purview of the department, college, and provost's office. **The fourth key to success** was that the branch campus under this process can schedule for maximum facility utilization and it can remain responsive and agile to marketplace needs that may be different than where the home campus is located. WIU-QC welcomes the opportunity to continue discussions about this model and its possible implementation in current over revised form.

From Item #12, WIU-QC also welcomes the opportunity to assist schools/departments with graduate student recruitment. Total enrollment was down 3.7% from 1,413 students in fall 2009 to 1,361 students in fall 2010. The decrease in total enrollment was due to the decline in new and continuing graduate student enrollment. Additionally, graduate student applications are acceptances down, and the number of graduate courses was down 15% from 103 in 2009 to 88 in 2010. In contrast, undergraduate applications and enrollments are at historic peaks.

Figure 3A  
New WIU-QC Undergraduate Students

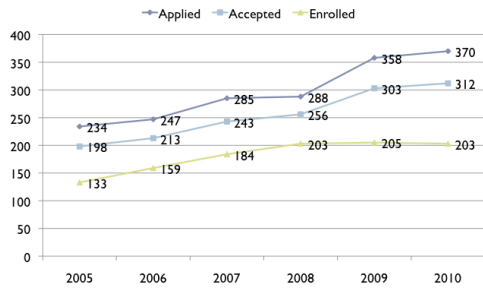


Figure 3B  
New WIU-QC Graduate Students

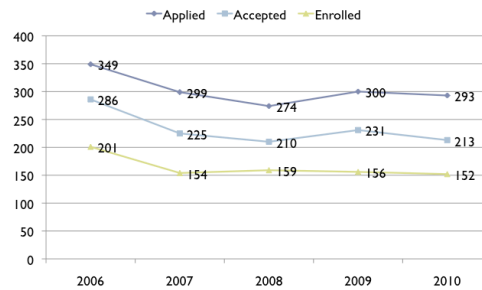


Figure 4A  
Total WIU-QC Undergraduate Enrollment

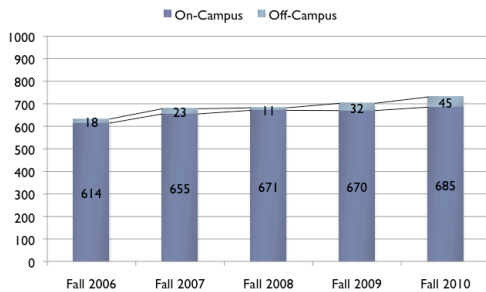
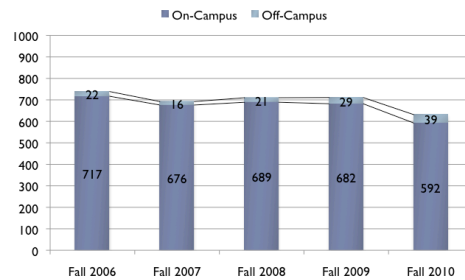


Figure 4B  
Total WIU-QC Graduate Enrollment



The plan under Item #13 to establish a retention task force for off-campus students is based on the fact that WIU-QC will be serving more off-campus students with the establishment of IQ sections. Although the current numbers (below) are small for the number of off-campus students, there are marked differences in the retention patterns of on- and off-campus students. It will be the task force's assignment to determine if off-campus students stop-out, if there are contact strategies to encourage re-enrollment, or if there are differences between the on- and off-campus populations that require addition and/or modification. The task force will start its work after fall 10<sup>th</sup> day so that the Office of Academic and Student Services can concert current efforts on spring graduation and fall enrollment.

Table 11  
Annual WIU-QC Spring-to-Fall Retention Rates by Class Location  
Spring 2008 to Spring 2010 Cohorts

	Number			Percent		
	2008	2009	2010	2008	2009	2010
<b>On-Campus</b>	<u>1,236</u>	<u>1,309</u>	<u>1,308</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>
Continued at WIU in Fall	845	903	877	68.4%	69.0%	67.0%
Did Not Re-Enroll at WIU in Fall	391	406	431	31.6%	31.0%	33.0%
<b>Off-Campus</b>	<u>50</u>	<u>39</u>	<u>33</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>
Continued at WIU in Fall	33	16	18	66.0%	41.0%	54.5%
Did Not Re-Enroll at WIU in Fall	17	23	15	34.0%	59.0%	45.5%

Fiscal Years 2011 and 2012 Internal Reallocations and Reorganizations

The Vice President created a impact fund in Fiscal Year 2011. All vacated positions are now returned to the Vice President instead of being returned to the unit. The directors/assistant vice presidents can request funding for a

position when funds are available. One currently open position will be reallocated as a base budget addition to establish the WIU-QC Childcare Director's salary. Establishment of a WIU-QC Childcare is a stated priority in *Higher Values in Higher Education*.

WIU-QC will continue to aggressively pursue its Comprehensive Campaign fundraising goal of \$8 million. WQPT is exclusively self-funded and will remain very active in seeking contracts, grants, and gifts to sustain operations.

WIU-QC will be seeking student fee increases for the first time since Fiscal Year 2008. Increases in the talent grant fee to levels comparable with Macomb are so that revenues match expenditures. Increases in the Transit Fee are to offset rising fuel costs and to establish a second shuttle service when Riverfront Campus opens. Two shuttle services are more cost-effective and practical than paying for a bus route between the WIU-QC locations.

Fiscal Year 2012 Facilities Request

WIU-QC does not have any facilities requests for the University.

Fiscal Year 2012 Budget Request

The Quad Cities Administrative Team has formed a staffing growth plan for the Campus. In respect to the current fiscal climate in the State of Illinois, only the most essential positions and funds are requested below. However, should the state and/or the University provide additional funding for WIU-QC, we will use the staffing growth plan to prioritize requests and allocations of funds.

<b>Table 12 WIU-QC Fiscal Year 2012 Budget Requests</b>		
<b><u>Project</u></b>	<b><u>Amount</u></b>	<b><u>Rationale</u></b>
Opening Riverfront Campus	\$123,277 one-time \$504,229 base	One-time funds are requested to support moving and opening Phase I. Base funding supports utilities, operating and maintenance, security, and one-new technologist.
QC Marketing	\$100,000 base	One-time funds have been given for the past several years ranging from \$80,000 to \$150,000. Base funding is requested to stabilize financial planning.
Combined QC Institutional Research and University Planning Position (discussed in University Planning Report)		
QC Administrative Support	\$40,000 base	The current administrative aide to the Vice President also supports four additional FTE, in addition to current job assignments. This is an inequitable distribution of labor compared to staffing in other areas.

**UNIVERSITY PLANNING**

The Vice President for Quad Cities, Planning and Technology coordinates institutional planning activities for the two campuses of Western Illinois University. Unlike practices at WIU peer institutions, no additional staff are specifically allocated to exclusively support the University's accreditation, accountability reporting, or planning



processes. The Vice President—and many others—work with individuals across our two campuses to advance University planning.

Through endorsement of campus governance groups and approval from the Board of Trustees, Western has an integrated planning model where institutional priorities and goals are expressed in *Higher Values in Higher Education 2008-2018*, *Campus Master Plans for the Macomb and Quad Cities Campuses*, *Institutional Strategic Plan for Technology*, and the *Higher Values in Higher Education Fundraising Campaign*. These plans are the basis for the University's self-study for re-accreditation from the Higher Learning Commission-North Central Association Colleges and Schools, university accountability reporting, and the advancement of institutional priorities and goals.

### **Fiscal Year 2011 Accomplishments**

The Fiscal Year 2010 Planning and Accomplishments report identified seven goal areas for University Planning. Institutional accomplishments in these areas are documented below.

- 1) **Accreditation:** Western Illinois University hosted the On-Site Review Team for the Higher Learning Commission-North Central Association of Colleges and Schools (the Commission) February 14-16, 2011. This on-campus visit culminated a four-year self-study process co-chaired by **Drs. Marcia Cater, Judi Dallinger, Joe Rives and Chris Sutton** with administrative support and resource library coordination provided by **Chris Brown**. The four-year self-study process involved reviewing/updating *Higher Values in Higher Education*, writing by 10 teams that represented over 200 members of the campus community, 15 focus groups with a total of 115 participants, endorsement of all campus governance groups on the Macomb and Quad Cities Campuses, and unanimous approval by the Western Illinois University Board of Trustees.

At the completion of its visit, the On-Site Review Team recommended re-affirmation of accreditation for Western Illinois University with no follow-up visits or reports and the next comprehensive visit scheduled for ten years. This is the highest commendation that an institution can receive.

As the University was preparing for its institutional re-accreditation, **Dr. Joe Rives** worked with the School of Nursing to gain Commission approval for Western to offer the RN-BSN degree in distance format. Dr. Rives also continued serving as a consultant-evaluator for the Peer Review Corps, New Location/New Program reviewer for the Change Request process, Accreditation Liaison Officer for the University, and was appointed to the Accreditation Review Committee (ARC). The latter holds articulation hearings when there is non-agreement between an institution and the on-site review team. Recommendations are provided to the Commission's Board of Trustees.

- 2) **Accountability Reporting:** The Western Illinois Board of Trustees and campus community continued to receive monthly *Strategic Plan Updates*, as well as the Fiscal Year 2011 *Strategic Plan Update*, *Master Plan Update* for the Macomb and Quad Cities Campuses, *Institutional Strategic Plan for Technology Update*, and the *Fiscal Year 2011 Performance Report*. **Dr. Tere North** ensures that all of these reports and that Performance Indicator Dashboard that she developed and maintained are placed on the [University Planning Website](#) to maintain currency and institutional transparency. The University Planning Website contains 63 individual pages with access to downloadable documents, including multiple pages that were added as a result of Western's reaccreditation visit in February 2011.
- 3) **Higher Values in Higher Education 2008-2018:** The *Fiscal Year 2011 Strategic Plan Update* was presented to the Western Illinois University Board of Trustees in September 2010. A total of 125 priorities (95.4 percent) had achievements for the previous year and 119 priorities (90.8 percent) have implementation plans for the current year.

Table 13  
Higher Values in Higher Education Summary  
Academic Year 2010-2011

<u>Goal/Action</u>	<u>Number of Priorities</u>	<u>Priorities with Achievements</u>	<u>Priorities with Plans</u>
<b>Focused Recruitment and Retention</b>	<b><u>21</u></b>	<b><u>20</u></b>	<b><u>20</u></b>
Achieve enrollment goals	9	9	9
Resources to recruit and retain excellent faculty and staff	12	11	11
<b>Enrich Academic Excellence</b>	<b><u>23</u></b>	<b><u>23</u></b>	<b><u>21</u></b>
Strong commitments to teaching and instruction	8	8	8
Strong commitments to scholarship, creative activities, and public service	7	7	6
Deliver a user-centered information technology infrastructure	8	8	7
<b>Provide Educational Opportunities</b>	<b><u>28</u></b>	<b><u>26</u></b>	<b><u>23</u></b>
Support responsiveness to student needs and timely degree completion	13	12	11
Support learning inside and outside the classroom	11	11	10
Provide statewide and national leadership in affordability	4	3	2
<b>Support Personal Growth</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>19</u></b>
Support learning inside and outside the classroom	11	11	11
Provide opportunities for lifelong learning	8	8	8
<b>Promote Social Responsibilities</b>	<b><u>28</u></b>	<b><u>27</u></b>	<b><u>25</u></b>
Encourage diversity, personal development, and leadership	6	5	5
Use partnerships to advance the University's priorities and goals	6	6	6
Provide safe, accessible, and responsive campus environments	16	16	14
<b>Demonstrate Accountability</b>	<b><u>12</u></b>	<b><u>10</u></b>	<b><u>11</u></b>
Use planning, budgeting and reporting to advance goals and priorities	12	10	11
	<b><u>131</u></b>	<b><u>125</u></b>	<b><u>119</u></b>

- 4) Campus Master Plans: The 2007 Macomb *Campus Master Plan* identified 48 new projects to support the future 20-year physical development of Western Illinois University. An update on these projects was provided to the Western Illinois University Board of Trustees and the campus community in December 2010.

In just the first four years of implementation, 19 projects (40% percent) are either complete or in progress. This includes: Opening Memorial Hall and new University Union south entrance with ADA elevator access, continuing with renovations for Corbin-Olson and Lincoln Washington residence halls, planning the decommissioning of Lamoine Village and Wetzel Hall, dedicating the Stan Hyman Memorial Hall at Boyer Baseball Stadium and the Lee Calhoun Memorial Plaza, and proceeding with campus streamline replacement.

Master Plan implementation continued during the winter and spring. Most recently, the University hosted groundbreaking from the Performing Arts Center, the Board of Trustees approved decommissioning coal and installing a new artificial turf and scoreboard at Hanson Field.

Table 14  
 Status of Macomb Campus Master Plan Projects  
 Since Adoption in 2007

<u>Project</u>	<u>Status</u>	<u>Update</u>
1. Hanson Field East – Renovation	Complete	Dedicated in 2007
2. New Document and Publication Services/Property Accounting and Redistribution Center	Complete	Opened in 2007
3. New Multicultural Center	Complete	Opened in 2009
4. Student Recreation Center Addition	Complete	Opened in 2008
5. Valley Improvements	In Progress	The Master Plan Implementation Team is preparing a design guidelines brochure to be used in seeking funds for valley/campus improvements.
6. Dr. C.T Vivian Plaza	Complete	The Macomb City Council voted to keep the street open as opposed to closing for a pedestrian walkway.  Decommissioning of Casa Latina, coupled with the new Union Entry and Multicultural Center, and landscaping to Mowbray Hall enhances street aesthetics.
7. Boyer Baseball Stadium	Complete	Dedicated in 2006
8. Avery Street Extension	--	--
9. Performing Arts Center	In Progress	Design complete. Groundbreaking was held in April 2011. Currently awaiting release of appropriated state funds to begin construction. Project part of 2009 <i>Illinois Jobs Now</i> capital construction bill.
10. Gateway Parking Structure	--	--
11. Western Avenue Improvements	--	--
12. Fine Arts Studio Space	In Progress	Physical Plant is conducting a programming study on the Heating Plant Annex for space to be used by the Department of Art. A pre-design document is complete.
13. West Adams Street Gateway	--	--

Table 14  
-continued-

<u>Project</u>	<u>Status</u>	<u>Update</u>
14. Science Laboratory Building	In Progress	Planning funds identified as institutional priority #3 in the University's <i>Fiscal Year 2012 Capital Recommendations</i> to the Illinois Board of Higher Education.
15. University Drive Improvements	In Progress	The City of Macomb will be re-surfacing University Drive with project completion scheduled by summer 2011.
16. Parking Structure by Western Hall	--	--
17. Valley/Pedestrian Underpass	--	--
18. New Infant and Preschool	--	--
19. New Student Housing @ University Drive West	--	--
20. La Moine River Trail		
21. Sherman Entrance Improvement	Ongoing	Sherman entrance transformed to two-way traffic to eliminate restricted entrances.
22. Utility Plant—Phase I Improvements	In Progress	The University will decommission the coal-fired portion of the Heating Plant and rely solely on gas boilers to produce steam.
23. New Arena	--	--
24. New Parking Structure by Arena	--	--
25. Athletic Commons	--	--
26. Library Addition	--	--
27. Sciences Center	In Progress	Phase I would be a new Science Laboratory Building (See Action #14).
28. New Learning Commons	--	--
29. Valley/Mall Improvements	--	--
30. New Horrabin Hall	--	--
31. College of Fine Arts and Communication Building	--	--
32. Academic Quad Improvements	In Progress	See Action #5.
33. Technology Center and Stipes Addition	--	--
34. New Student Housing at Valley	--	--

Table 14  
-continued-

<u>Project</u>	<u>Status</u>	<u>Update</u>
35. Valley Improvements	In Progress	See Action #5.
36. Parking Structure @ Dr. C.T Vivian Way and Avery Street	--	--
37. New University Village	--	--
38. Pedestrian Bridge Connecting Dr. C.T. Vivian Way and Malpass Library	--	--
39. Hanson Field West Renovation	In Progress	Part of the University's comprehensive campaign <i>Target Western Forward</i> athletics facilities enhancement plan. These efforts couple Hanson Field East Renovation (See Action # 1) and the Western Illinois University Board of Trustees March 2011 approval for installation of new artificial turf and scoreboard.
40. North Lafayette Street Gateways	--	--
41. Utility Plant—Phase II	--	--
42. New Student Union	In Progress	The Division of Student Services will be completing a programming study to modernize the current University Union. Such actions are more cost-effective compared to constructing a new union.
43. Academic Building @ Dr. C.T. Vivian Way	--	--
44. Parking Under New Union	--	--
45. Science Center Parking Structure	--	--
46. The Circle	--	--
47. New Student Housing @ University Drive East	--	--
48. New Townhouses	--	--

The Quad Cities Campus is also benefiting from successful implementation of its *Campus Master Plan*. Substantial completion of Phase I construction on the Riverfront Campus is scheduled for September 2011. Moving will occur over the fall semester break, and classes will begin at the new facility on January 17, 2012.

All undergraduate programs, except Curriculum and Instruction, all graduate programs, faculty from the College of Business and Technology, staff supporting these programs, and members of Quad Cities administration will be resident to the new facility.

In preparation for opening Phase I, **Bill Brewer, Kristi Mindrup, Andrea Allison, Chris Brown, Andy Borst, Marcia Carter, Karin Chouinard, Christopher David, Lois Retherford, Carmen Sandoval, and Steve**

**Whan** form the Quad Cities Facilities Implementation Team (QC-FIT). Vice President Rives charged this team with successfully planning and coordinating all aspects of the physical move to the Riverfront Campus. The team works collaboratively with the campus community in the selection and procurement of Riverfront technology, equipment, and furnishings; and implement plans related to campus signage, physical move, and other logistics.

QC-FIT works with the Technology Infrastructure Planning Team. **Kathy Barrett, Bill Brewer, Christopher David, Mike Dickson, Paul Finley, Kristi Mindrup, and Dan Romano** meet weekly to design and implement Western Illinois University networks (data, video, and voice) and Internet connectivity between Western's Quad Cities locations. Vice President Rives also charged this team with developing a redundant network similar to the Morgan/Sherman model on the Macomb Campus, and one that could be used as a disaster recovery site for the Macomb Campus.

QC-FIT also works closely with the Art in Architecture Committee. In 1977, *Illinois Public Act 80-241* created the Art-in-Architecture program to promote and preserve the arts of Illinois by securing artwork of all media for public buildings constructed with State funds. The Capital Development Board requires expenditure of one-half of one percent from the construction appropriation on the acquisition of artwork for new and renovated buildings that are open to the general public. **Andy Borst, Carrie Albriton-Alexander, Christine Andersen, Jeff Ash, Emma Augustine, Bill Brewer, Bill Griffin, Rebecca Horton, Bill Howard, Fred Isele, Jean Kenney, Sharon Maroney, Susan Romano, and Ann Rowson** serve on the Committee with representatives from the Illinois Capital Development Board and the City of Moline.

The January 2012 opening of Phase I corresponds to completion date for Phase II design. When opened, Phase II will house the Colleges of Arts and Sciences, Education and Human Services, and Fine Arts and Communication. It is anticipated that Phase II will be a Leadership in Energy and Environmental Design gold-certified facility.

**Bill Brewer, Kristi Mindrup, Andrea Allison, Rick Best, Andy Borst, Chris Brown, Christopher David, Sharon Evans, Debbie Lee, Tom Finley, Paul Kreider, Laverne Logan, Steve Nelson, Rebecca Newgent, Bill Pratt, Susan Romano, Jim Schmidt, Tami Seitz, Erskine Smith, and Roger Viadero** are joined by Rick Baker (Quad Cities Chamber of Commerce), Jim Bowman (Renew Moline), Tim Dietz (Illinois Capital Development Board), and Scott Hinton (City of Moline) in forming the Phase II Steering Team. This Team is responsible working collaboratively with Holabird and Root (the campus architects), the campus and external communities in completing Phase II planning by January 2012. Bids and construction will follow as soon as previously appropriated funds are released by the State.

With the construction of Phase I and design of Phase II, the Campus has also engaged in future planning for 60<sup>th</sup> Street facility and urban planning for areas adjacent to the Riverfront Campus. **Andy Borst, Althea Alton, Rick Best, Marcia Carter, Christopher David, Nick DiGrino, Sharon Evans, Tom Finley, Paul Kreider, Dan Malachuk, Susan Martinelli-Fernandez, Kim Moreno, Russ Morgan, Rebecca Newgent, Jim Schmidt, Phyllis Self, Alison Shook, and Eriksen Smith** comprise the "60-Something" Planning Team. This Team was charged by Vice President Rives to make recommendations for the adaptive reuses of the WIU-QC 60<sup>th</sup> Street Campus after Phase II opening.

**Steve Nelson and Joe Rives** serve on the City's Project Management Team that oversees the redevelopment of the Mississippi River Urban Technology Corridor that Western anchors on the east with redevelopment continuing through Downtown Moline. **Bill Brewer and Andy Borst** serve on teams addressing privately owned housing, bookstores and other retail, streetscape enhancements, relocation of utility infrastructure, installation of a new service road for the campus, and adaptive reuses of the former Moline Train Depot.

**Mike Dickson** is engaged in technology planning with the city and regional telecommunications cooperatives. **Jim Patterson** has been the institutional representative for restoring passenger rail service to the Quad Cities area. Reinstated rail service will have decisive recruitment and retention advantages for students from the Chicago area. Service is anticipated to start within the next three years between Chicago and Moline, with

possible expansion to Iowa City and Omaha. There will also be water taxi service between Scott Community College and the Riverfront Campus beginning in spring 2012.

- 5) Institutional Strategic Plan for Technology: In September 2010, the Western Illinois University Board of Trustees and campus community received an update on the goals and priorities of the *Institutional Strategic Plan for Technology*. Staff from University Technology, Quad Cities Technology, Administrative Information Management Systems, and Electronic Student Services will continue to work with end users on both campuses to successfully implement goals and priorities from the University's *Plan*.

Of the 153 measurable actions and sub actions in the *Plan*, 110 (72 percent) have been completed or are ongoing initiatives, 40 (26 percent) are in progress, and only three (two percent) have not been started. Additional details on these accomplishments and plans are discussed in the University Technology Section of this *Report*.

- 6) University Surveys: To date, **Dr. Tere North** has supported administration of 92 surveys, including online course evaluations for five departments (for both online and physical classes) for a variety of student, faculty, and organization members and groups that support both research and assessment efforts. All survey work also includes providing the investigator with the data and report, and creating/posting a summary report on the University Surveys Website.

**Dr. North** also managed the technical aspects of the MAP-Works (Making Achievement Possible) survey for new freshmen living in the freshmen residence halls in fall 2010 and a follow-up in spring 2011. The fall 2010 effort received 1,623 responses for a record 98.5 percent response rate over the 19-day survey. The spring 2011 effort received 642 responses for a 43.8 percent response rate over the 12-day survey, which quadrupled the return rate from the prior year.

- 7) Additional Planning Initiatives: There were two additional assignments charged to University Planning in the last year: Coordination of Memorial Hall transition and institutional participation in the Illinois Student Assistance Commission's (ISAC) MAP 2+2 Pilot Program.

Memorial Hall was substantially completed in November 2010. This gave University Technology just two months to completely install a new data, video, and voice network before the classes started in January 2011. Per Capital Development Board regulations, network installation could not begin until substantial completion.

In advance of substantial completion, **Kathy Barrett, Matt Bierman, Mark Blaylock, Scott Coker, Julie DeWees, Mike Dickson, Ken Hawkinson, Michael Hott, Paul Kreider, Joe Rives, and Andy Woerly** met monthly to ensure institutional coordination in planning for moves, building opening, and meeting the needs of end users

**Andrea Allison, Kathy Barrett, Mark Blaylock, Nathan Brunnelson, Scott Coker, Shannon Cramer, Christopher David, Mike Dickson, Darrell Dohrman, Paul Finely, Kirk Hare, Michael Hott, Cyndy Moore, Kevin Morgan, Tere North, Tim Rericha, Dan Romano, Joe Rives, Andy Woerly** also met weekly to ensure that actions between Physical Plant and University Technology were coordinated as the new network, VOIP system, and computing laboratory were installed. The team also benefited from the expertise of **Barry Tobias** from Cisco and **Dr. Peter Jorgensen** from Communication. The move and Phase I technology installation was completed over fall semester break.

The Memorial Hall network is the new standard for Western Illinois University networks. It features VOIP telephony and fixed IP addresses to address security and service enhancements. In phase II installation that is currently in progress, the network is being extended to University Television, the building will have complete wireless coverage, and seven new electronic classrooms are being completed.

In academic year 2010-2011, Western Illinois University piloted a new "Linkages" program with Black Hawk Colleges and "Western Illinois Advantage" with Carl Sandburg College. In this model, 15 students took at least one class each semester at Western and the balance at the community college. Participating students that

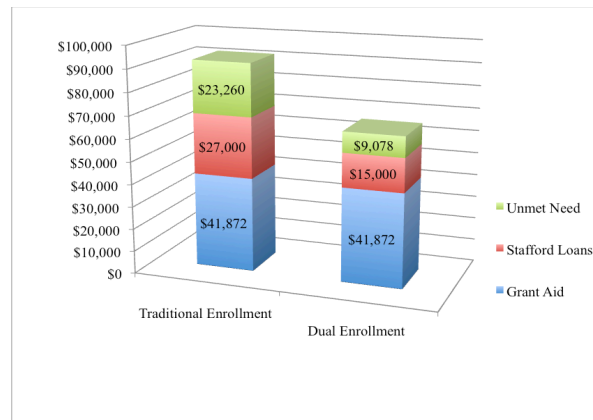
received Illinois MAP grants were assessed Western tuition at the community college and allowed to “bank” the variance dollars (the difference between tuition rates at the community college and university) until the junior and senior years at Western.

The MAP 2+2 Pilot Program is an extension of the former programs based on analysis of strengths, challenges and opportunities. In the MAP 2+2 Pilot Program for academic year 2011-2012:

- Western will partner with Black Hawk College, Carl Sandburg College, and Spoon River College to offer dual enrollment (students will take at least one class at Western and the remainder at the community college each semester during the freshman and sophomore years).
- Students will be admitted to the University under published freshman or transfer requirements, as opposed to admission as a non-degree student to enable full access to all forms of eligible financial aid.
- Students will receive the maximum MAP award (\$4,998) during the freshman and sophomore year instead of the lower award for community college tuition, and the variance dollars will be added to the maximum award dollars during the junior and senior years.
- Students will continue to benefit from the Cost Guarantee, WARD reports, access to University events, and banking of unused financial aid. The Quad Cities Campus will also pilot on-site advisement at Black Hawk College

Program participation has fiscal advantages for students and their families on both Western Illinois University campuses. The total four-year cost of attendance on the Macomb Campus is over \$90,000. Participation in dual enrollment program reduces the total cost by approximately one-third. It also reduces total student debt by one-half, and unmet financial need by two-thirds. Figure 5 summarizes these comparisons using the partnership between Western Illinois University-Macomb and Spoon River College as an example.

Figure 5  
Cost Savings in the WIU-Spoon River College Dual Enrollment Program



The expected four-year total cost at WIU-QC with partner community colleges under dual enrollment programs range from \$42,258 to \$44,051. Comparative costs at other local four-year institutions (holding tuition and fees constant and assuming housing waivers to be consistent with WIU-QC) are \$113,664 at Saint Ambrose University and \$139,032 at Augustana College. The choice for the WIU-QC/community college partnership can save students up to 70 percent on their total cost of attendance. Furthermore, with dual enrollment, student debt loads are below annual Stafford loan annual thresholds. This eliminates student need for additional sources of revenue (e.g., work, individual, and/or family loans) to support continued university attendance.

Western’s participation in the MAP 2+2 Pilot Program is consistent with *Higher Values in Higher Education’s* priorities of increasing student enrollment and graduation rates, providing seamless transfer, engaging in academic advisement that focuses on timely degree completion, and reducing levels of student indebtedness



upon graduation. The March 2011 *Strategic Plan Update* provides specific details of how the University will achieve these priorities.

### **Fiscal Year 2011 Budget Enhancements**

University Planning did not receive any budget enhancements for Fiscal Year 2011. In fact, it began Fiscal Year 2011 with a 25% (\$112,715) base operating budget reduction, as part of the Division's and University's 3.5 percent reduction and reallocation process.

### **Fiscal Year 2012 Plans**

*Accreditation:* Accreditation efforts will focus on follow-up from the on-site review process. After receiving the team's report, the president and vice presidents will have the opportunity to review it for errors of fact. The final report will be placed on the University's Accreditation Website and will be the basis for future institutional actions. The president and vice presidents will develop implementation strategies from the final report. Western is accountable to the Commission for reporting in its next Self-Study on recommendations made, actions taken, and/or reasons for not following the Team's recommendation(s).

Accreditation efforts will also focus on accreditation processes and service. Vice President Rives will submit required paperwork and host the on-site visit associated with opening Phase I of the Quad Cities Riverfront Campus and relocating the School of Engineering from the Caxton Building to the new campus. He will also continue to work with academic departments and colleges on submitting necessary paperwork associated with new programs and facilities at Western Illinois University-Quad Cities (Dr. Dallinger does the same for colleagues on the Macomb Campus) and represent Western to the Commission by continuing as the Accreditation Liaison Officer; and serving a Consultant-Evaluator, New Location/New Program Request Reviewer, and Accreditation Review Committee member.

There is also **significant new staff work** that must be done for the Commission. The Commission is currently phasing out the current accreditation criteria and method/duration of on-site visits. Western is scheduled to begin the new 10-year, annual reporting process as a year two entry in academic year 2012-2013. The Commission is phasing institutions into the new process based on the last date of reaffirmation of accreditation. In the new process:

- The five new criteria (Mission, Integrity, Resources and Planning, Effective Teaching and Learning, Substance and Rigor) have 21 Core Components and 69 subcomponents that require annual electronic documentation from the University as evidence that Western meets the criteria for accreditation. The specific number of requirements may change as the Commission has posted July 2011 and November 2011 as the dates that Accreditation Liaison Offices (Dr. Rives for WIU) will receive updated drafts and the Commission is scheduled to approve the final draft materials in February 2012.
- Institutions will be assumed and may also be required to present electronic evidence that it meets an additional 49 minimum requirements for accreditation.
- Institutions will continue to have to demonstrate compliance with federal Title IV eligible requirements for the receipt of financial aid. Approximately 75 percent of Western students receive some form(s) of financial aid. This will include new (yet to be defined) evidence of "outcomes" justifying credit hours granted in a course and out-of-state approvals by the appropriate coordinating/governing board for every state that the University offers distance learning programs. Western currently has distance students enrolled from 14 different states.

In the new accrediting process:

- Each year in the new accreditation cycle (academic years 2012-2013 through 2020-2021 for Western), the University has to provide evidence in the Commission's electronic repository that it meets all of the materials discussed above.
- The University also has to include a brief that is no more than 75 pages, which includes:

- A Criterion introduction
  - An articulation of how each core component is met, which includes:
    - A statement as to how and why the institution fulfills the core component
    - If applicable, a statement as to how and why the institution sees room for improvement in its fulfillment of the core component
    - If applicable, a statement describing the circumstances that (1) constrain the institution's ability to advance the core component, (2) threaten its ability to sustain the core component, or (3) support future advancement of the core component
    - A statement of future plans with regard to the core component
    - Links to materials in the institution's evidence file for each statement made
  - If applicable, a statement (linked to evidence) regarding additional ways in which the institution fulfills the Criterion that are not otherwise covered in the core component statements.
  - A criterion summary statement that states the findings about how and why the institution fulfills the criterion as a whole, including any gaps in achievement and future plans with regard to the criterion.
- In year four of the cycle (academic year 2014-2015 for Western) the University would undergo an assurance review. However, this will be waived as the Commission into the new process. However, it is recommended that the University complete a mock submission as it focuses annual reporting.

In the assurance review, the team affirms that the University meets the core components and criteria or indicates where improvements coupled with monitoring (reports or focused visits) is needed and it clears the institution to engage in the next part of accreditation that joins annual reporting processes: The Quality Initiative.

- The Quality Initiative is similar to the former Special Emphases. WIU did three of these in our last Self-Study (Strengthening Distance Education, Growing Our Two Campuses, and Measuring and Demonstrating Our Values). For the Quality Initiative:
  - In year five (academic year 2015-2016 for Western), the University will file a Quality Initiative Proposal for institutional improvement that has sufficiency of scope and significance, clarity of outcomes, evidence of commitment and capacity, and a realistic timeline.
  - The submission goes to designated peer-reviewers and the University may choose to participate in a Commission-facilitated Quality Initiative Forum, a Quality Initiative Visit, or paper review as the method to seek approval to initiate the quality initiative.
  - For approximately three or four years (academic years 2015-2016 through 2018-2019) the University will engage in the quality initiative.
  - At the end of quality initiative implementation (no later than academic year 2019-2020 for Western), the University will submit a Quality Initiative Report summarizing project status as related on intended outcomes as identified in the Quality Initiative Proposal. It will also be judged on the seriousness of the undertaking; the significance, scope, and impact of the work; the genuineness of commitment to and sustained engagement in the initiative; and adequate resource provision.
- Exemption to the Quality Initiative may be granted if the University is participating in Commission-sponsored, multiyear projects. Had the new process been in place during the University's 2011 site visit, Western would have been exempted, because we had participated in the Commission's Assessment Academy. This is currently the only Commission-sponsored, multiyear project.
- Institutions will continue to submit Annual Institutional Data Updates. **Dr. Rives** coordinates this process for Western, with **Cheryl Webster** providing financial data and **Rhonda Kline** providing other institutional data.
- Materials from the University's annual electronic submissions, Annual Institutional Data Update, Four and Ten-Year Assurance Reviews, Federal Compliance Materials, Quality Assurance Proposal, Quality

Assurance Report, and 75 page Self-Study, and on-site review will determine re-affirmation of accreditation for up to 10 years with or without monitoring (reports or focused visits). Table 15 summarizes the new institutional action/reporting calendar for Western.

	Fall									
	2012	2013	2014	2015	2016	2017	2018	2019	2020	
Annual Institutional Data Update	X	X	X	X	X	X	X	X	X	X
Annual Assurance Postings	X	X	X	X	X	X	X	X	X	X
Four Year Assurance Review			X							
Distance Education Approvals	X									
Credit Hour Justification	X									
Quality Initiative Proposal/Action				X	X	X				
Quality Initiative Report						X	X	X		
Ten Year Review										X

*Accountability Reporting:* The Western Illinois Board of Trustees and campus community will continue to receive monthly *Strategic Plan Updates*, as well as the Fiscal Year 2012 *Strategic Plan Update*, *Master Plan Update* for the Macomb and Quad Cities Campuses, *Institutional Strategic Plan for Technology Update*, and the *Fiscal Year 2012 Performance Report*. All of these reports and the Performance Indicator Dashboard will be placed and maintained on the [University Planning Website](#).

*Higher Values in Higher Education:* The campus community will continue to successfully implement *Higher Values in Higher Education 2008-2018*. Following the University’s established and nationally recognized planning and accountability reporting model:

- The Fiscal Year 2012 Strategic Plan Update will be presented to the Board of Trustees and campus community in September 2011. It will summarize academic year 2010-2011 accomplishments and academic year 2011-2012 plans.
- The Fiscal Year 2012 Performance Report will be presented to the Board of Trustees and campus community in December 2012. It will evaluate the overall impact of strategic plan implementation by summarizing annual performance, trends, and status on 50 performance indicators (e.g., enrollment goals, retention and graduation rates, levels of student indebtedness) as compared to peer institutions.
- Monthly Strategic Plan Updates will continue to be published. These will keep the Board, campus and external communities informed on the status of current priorities and goals.

*Western Illinois University-Macomb Campus Master Plan:* Projects currently in progress will continue. Future construction and renovation will continue to follow goals and priorities established in the *Campus Master Plan*. The Fiscal Year 2012 Master Plan Update will be presented to the Western Illinois University Board of Trustees in December 2012.

*Western Illinois University-Quad Cities Master Plan:* This year will focus on opening Phase I of the Riverfront Campus, relocating the School of Engineering, completing design and coordinating construction activity (if previously state appropriated funds are released) for Phase II, planning for the adaptive re-uses of the 60<sup>th</sup> Street facility, participating in city planning for areas adjacent to the newly developing campus, and continuing advocacy for operational and Phase III capital funding.

*Institutional Strategic Plan for Technology:* Staff from University Technology, Quad Cities Technology, Administrative Information Management Systems, and Electronic Student Services will continue to work with end

users on both campuses to successfully implement goals and priorities from the *Institutional Strategic Plan for Technology*. The Fiscal Year 2012 Institutional Strategic Plan for Technology Update will be presented to the Western Illinois University Board of Trustees and campus community in December 2011. Academic year 2011-2012 is also the year that the *Plan* is scheduled for review and update by the campus community.

*University Surveys*: Primary efforts will be to continue to provide the university with online survey technology as well as maintaining the University Planning, Survey, and Technology websites. Each of these are in the top 100 (of 20,000) WIU Websites for the most commonly viewed pages.

*Additional Planning Initiatives*: All technology work and electronic classroom installation for Memorial Hall is scheduled for completion by the start of the fall 2011 semester. The University's participation in dual enrollment programs will continue, and this will involve exploring expanded agreements with the Eastern Iowa Community College District. One new planning initiative for academic year 2011-2012 is the initiation of the University's Self Study for Recertification from the National Collegiate Athletic Association (NCAA). The University will host a site visit in academic year 2014-2015, in which it will demonstrate that it supports a broad-based Division I varsity intercollegiate athletics program that demonstrates strict adherence to NCAA operating principles related to governance and rules compliance, academic integrity, equity, and student athlete welfare.

#### **Fiscal Year 2011 Budget Enhancements**

University Planning began Fiscal Year with a 20 percent (\$5,000) operating budget base reduction to support the Division's reallocation/reduction exercise. However, the University supported \$15,000 in one-time funding to support the final editing and distribution of the University's *Self-Study* for institutional re-accreditation from the Higher Learning Commission-North Central Association of Colleges and Schools. There were no other budget enhancements received.

#### **Fiscal Years 2011 and 2012 Internal Reallocations and Reorganizations**

There were no internal reallocations or reorganizations. Portions of **Dr. Tere North's** time were and will continue to be reallocated to university-wide training activities, including VOIP and business intelligence solutions.

#### **Fiscal Year 2012 Facilities Request**

There are no requests for the University.

#### **Fiscal Year 2012 Budget Request**

Based on the significant increase in annual, mandatory reporting requirements for the Higher Learning Commission-North Central Association of Colleges and Schools, and the need for more empirical planning and budgeting as the Quad Cities Campus expands, a \$60,000 Director of WIU-QC Institutional Research, Budget and Planning position is requested. As the work load and state/federal reporting increases, it is not sustainable to request continuing assistance from the Macomb-based Planning, Budget, and Institutional Research office.

## **UNIVERSITY TECHNOLOGY**

The 100 employees of University Technology are committed to advancing the goals and priorities of *Higher Values in Higher Education* and the *Institutional Strategic Plan for Technology*. Staff also play a critical role in advancing technology and infrastructure goals identified in *Campus Master Plans* for the Macomb and Quad Cities Campuses.

University Technology supports daily operations of end-users, departmental initiatives, and institutional priorities. **Mike Dickson** coordinates the daily operations, long-term planning, and special projects in consultation with the University technology directors: **Dan Romano, Mike Rodriguez, and Richard Chamberlain** and outstanding support of **Kathy Barrett and Danielle Beard**.

**Dan Romano, George Dranes, Cyndy Moore, Tim Rericha, Shannon Cramer** and their staffs manage the video, voice, and data networks and enterprise systems. They also provide the infrastructure and support to University Technology and residence hall student computing laboratories. **Richard Chamberlain, Kevin Morgan, Jeremy Merritt, Kim Wisslead, Kim Sikes, and John Loudon** supervise the Support Center, Web Support Services, Center for the Application of Information Technologies, and uTech Computer Store. **Mike Rodriguez and Gary Douglas** are responsible for the provision of a secure computing environment.

### **Fiscal Year 2011 Accomplishments**

Academic Year 2010-2011 saw increased use and demands placed on the University's computing environment. The need for Western On-Line storage space quadrupled, and comparing the mainframe and e-mail usage to 2009 shows that:

- STARS CICS processing (35,637,230 transactions) increased 3 percent.
- LPAR production processing (1,134,146 jobs) increased 10 percent.
- The number of Zimbra Email Accounts (34,000) increased 10 percent.
- The WIUP CICS processing (32,303,192 transactions) increased 18 percent.
- The number of stored Zimbra appointments (2.1 million) increased 31 percent.
- The number of stored Zimbra messages (56 million) increased 37 percent.

With this increased demand, the first and overriding priority of University Technology is to provide end-user support. During Academic Year 2010-2011, the 31,076 Support Center calls presented a 26% increase from the previous year primarily due to password reset policy changes and a lab virus discussed later in this *Report*. However, the percent of Support Center calls successfully resolved on first contract improved from 67 percent to 72 percent, which is well above industry standards from the Help Desk Institute (HDI) *2010 Practices & Salary Report*. **Bev Baker** and the Support Center staff been working on Team Lead & Training/Coaching as well as Microsoft training (Windows 7 and Office 2010) in Mindleaders self-paced training materials purchased by University Technology.

Staff have also been taking the Microsoft on-line training for Windows 7 and Office 2010 products. For example, **Chad Lankford** recently completed a Microsoft Windows 7 installation and configuration course. All of these efforts are designed to increase knowledge and efficiency in training and supporting the University's computing environment.

In providing end-user support, we rely heavily on a communication and planning structures that involves end users who are asked to serve as information conduits to and from their constituencies. We cannot incorporate feedback, or address concerns/systemic problems occurring at the local level unless we are advised through the Support Center, personal contact, or in meetings.

### **[Internet Technology Advisory Group \(iTAC\)](#)**

Provides recommendations on the presentation and deployment of WIU's current web presence and emerging technologies.

### **[Technology Cabinet](#)**

Coordinates implementation of technology plans across vice presidential areas; identifies/implements opportunities for cost savings, resource sharing, and efficiencies across technology areas; and formulates/reviews technology recommendations and plans for the President's Cabinet.

### **[Technology Security Committee](#)**

Coordinates technology security policy, compliance, and training related to the protection of social security numbers and credit card data. The Committee is advised on assessment and audit activities, and provides advice regarding education/communication that may be needed to support security policy and compliance.

### **University Technology Advisory Group (UTAG)**

Provides University Technology with advise and direction in the implementation of departmental priorities and those from the *Institutional Strategic Plan for Technology*; represents the perspectives of end-users at monthly meetings; and assists with the writing, updating, and reporting on the *Institutional Strategic Plan for Technology*.

### **University Technology Labs Institutional Task Force**

Will provide recommendations regarding potential enhancements to student computing laboratories and sustainable printing practices in these student-computing facilities operated by University Technology. The task force is requested to provide its recommendation to Vice President Rives by the end of academic year 2010-2011.

### **Voice over Internet Protocol (VOIP) Working Group**

Coordinates planning, implementation, and training as the University transitions from an analog to a VoIP telecommunications system. The working group has successfully assisted in the VOIP migration for WQPT, Western Illinois University-Quad Cities, Memorial Hall, and is currently working transitions for University Housing and Dining Services and University Television.

### **Web Accessibility Committee (WAC)**

Provides awareness to the campus community of the need to develop web resources using accessible design/development strategies, provides resources and guidance regarding how to achieve that goal, and assists in the integration of web technology accessibility issues and understandings into university planning processes.

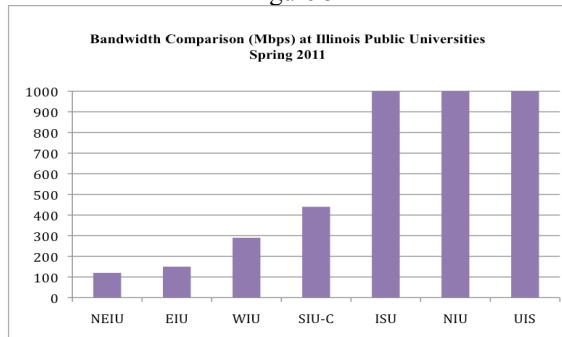
With a strong and dedicated staff supported by strong communication and collaboration structures, we have been able to advance many of the priorities and goals from the *Institutional Strategic Plan for Technology*. This includes:

- *Advocating for the reinstatement of central funding for the reinstatement of the electronic classroom and faculty computer upgrade programs.* At the request of the Provost and the Vice President of Quad Cities, Planning and Technology, a *Report* was developed outlining costs associated with deploying and maintaining electronic and video conferencing classrooms. A budget request for these programs is made at the end of this *Report*.
- *Designing and implementing a new network in Memorial Hall.* The installation of a new network for Memorial Hall began with challenges. Project funds for network technologies were not included in the Memorial Hall project budget. Nor could University begin to install the centrally funded network and phone system in the newly renovated facility until the contractor reached substantial completion, per Illinois Capital Development Board guidelines. Nevertheless, University Technology rose to the task.

Within one month and over the semester holiday, University Technology completed Phase I network and VOIP installation for all instructional and student service units in the building. The building also serves as a prototype for future WIU installations with a VOIP system and fixed IP addresses. In phase II, which is currently in progress, University Technology will complete network and VOIP installation for University Television, install wireless capabilities throughout the building, and in partnership with Physical Plant, complete installation of seven new electronic classrooms by the start of the fall 2011 semester.

- *Increasing campus bandwidth 45 percent from 200 Mb to 290Mb.* Western's total bandwidth is 93 percent higher than the total available at Eastern Illinois University and 108 percent higher than what is available at Northeastern Illinois University. However, it is much below the amount of bandwidth offered at Southern Illinois University, Illinois State University, Northern Illinois University, and the University of Illinois-Springfield. Student fees funded recent bandwidth increases (as approved by the students) and internal reallocation from the University Technology budget.

Figure 5



- Installing new VOIP systems in the Support Center, WQPT, Western Illinois University-Quad Cities, Memorial Hall, and in university residence halls. The planned installation of VOIP systems started with pilot testing in departments, extending to buildings, and much larger deployments on the Macomb Campus. Beta testing in smaller environments supported refinement of processes based on lessons learned to engage in successful and more complex installations on the Macomb Campus.
- *Introducing, training, and using the new Content Management System (CMS).* In June 2010 a new website design for the Macomb Campus followed a re-design of the Quad Cities website and was coupled with a new CMS to support efficiency and consistency in updating the University's web presence. To date more than 7300 web pages support the new look and feel of Western's website.
- *Investigating digital signage.* A review of best practices at peer institutions shows that digital signage can be used for building directories, campus announcements and scheduling, donor recognition, emergency notification, student orientation, and other interactive functions. University Technology and Quad Cities development are pursuing external funding to conduct demonstration projects.
- *Launching the Portal with single sign on capabilities.* With the launch of my.WIU, faculty and staff have ready access to University news, the A-Z directory, and institutional forms and documents. The portal currently supports information access and single sign-on to University applications (email, Western Online, library systems and other high-traffic sites.) Campus feedback sessions were held April 14<sup>th</sup> and 15<sup>th</sup>. Future portal enhancements will include secure mainframe applications and business intelligence solutions.
- *Maintaining mainframe and enterprise system availability at 99.99 percent (7,622 hours out of a possible 7,623 hours).* This enables continuous student, faculty, and staff access to many functions, including Western's Education & Professional Program Assessment System (discussed below), the STARS system, WIUP, and Rocky Dollars with account balances that are updated very 15 minutes to name just a few.
- *Moving WEPPAS into production.* The Western Education & Professional Program Assessment System (WEPPAS) tracks data and assessments of teacher education candidates. For faculty and education administrators, this data is used to make program modifications, provide mandatory reports to the Illinois State Board of Education and the National Council for Accreditation of Teacher Education, and it tracks the progress of candidates as they move through their program of study. For teacher education candidates, it serves as an electronic repository in support of the Teacher Education Program.
- *Piloting business intelligence solutions* with Admissions, University Housing and Dining Services, and Quad Cities Campus. Our current mainframe system is a tremendous asset for storing large volumes of data and conducting pre-designed business transactions. However, more advanced analytic work requires the valuable time of programmers and offices that specialize in data architecture and analysis (e.g., Registrar, Institutional Research). A new Business Intelligence System will provide established and customized queries in a user-friendly manner that does not require programming knowledge and enables end-users to gain empirical data to inform decision-making. With initial queries preformed by end-users, programming staff will have more time to successfully complete higher-order analytic and production work.
- *Preparing for a Western Illinois University-Quad Cities Riverfront Campus Network* that decreases

reliance on Macomb resources and that serves as a back-up and disaster recovery site for the Macomb Campus. The former is important so that outages on one campus do not effect operations on the other campus. The primary source of funds for this project is Riverfront Campus project budget. The University was able to successfully negotiate with the Illinois Capital Development Board to include furniture, fixtures, equipment, and technology into the project budget. For phase I, this is a cost-savings and avoidance of \$1.5 million.

- *Promoting Western's Knowledgebase.* In March 2010, uTech launched the new web-based Western's Knowledgebase in response to surveys on how to improve user support. The knowledgebase features a Google-style search engine and boasts an impressive bank of more than 20,000 pre-populated solutions, with custom WIU solutions being added daily. The system Provides 24x7 support for frequently asked questions by students, faculty, and staff. Additional system features include a centralized repository for technical solutions and non-technical information. The Center for Innovation in Teaching and Research, Student Assistance and Parent Service Center, Document and Publication Services, and the Center for the Application of Information Technologies have all added information to the Knowledgebase.
- *Quadrupling the memory Western Online and increasing staff responsibilities in distance learning.* From 2007 through 2009, Distance Education courses increased by 58 (33.9%), and course enrollments increased by 1,717 (44.6%). A new online course development plan includes the technological assistance of CAIT staff, and a six-week Best Practices in Teaching Online course offered through the Center for Innovation in Teaching and Research
- *Supporting the technological innovations.* The Center for the Application of Information Technologies, and University Technology developed a mobile application for use on Android or Apple phone technologies. This application provides students information on the availability of computers in the uTech labs, a listing of menus for all of the dining halls on campus, an interactive map of campus, news, a customizable events calendar, and a contact listing.

### **Fiscal Year 2011 Challenges**

There are several common themes and challenges (concerns) to each of the achievements stated above. These themes, challenges, and concerns will influence our current actions, future planning, and levels of customer service.

1. **We are driving more people to use our mainframe and enterprise systems.** There is necessary work that must be completed in the University Data Center or the production environment and operations could shut down. If the air temperature exceeds 80 degrees, the mainframe will shut down. We worked with Physical Plant to install two portable chiller/air handlers in the Data Center. The addition of these to our existing three units has led to a much more stable environment in the Center.

**We need to plan holistically for mainframe purchases.** The University is planning to purchase a new mainframe and uTech will provide the migration work required. However, this is a necessary but not sufficient solution to institutional needs. With the expected rapid growth in business intelligence, data warehousing as well as the consistent increase in processing resources required by z/OS, memory upgrades will be required. While it may still be possible to upgrade our 2105-800 device, it is nine year old technology with increasing maintenance costs. If the mainframe is upgraded with this old technology, it will become the University's bottleneck. IBM's DS8100 unit would meet our needs. It would increase storage from 3.5 TB to 10 TB to support our institutional storage demands. Estimated cost appears to be between \$200,000 and \$250,000.

2. **We are driving more people to WIU Networks.** As demonstrated in inventory displayed in Table 14 the Server Group and Quad Cities Technology are working within their modest fiscal means to upgrade the server infrastructure to keep a high-speed, reliable network and to build self-sustaining features on the Macomb and Quad Cities Campuses. The Quad Cities Campus has significantly grown since 1997 and a local area network is no longer sufficient to support over 1,500 students, faculty, and staff.

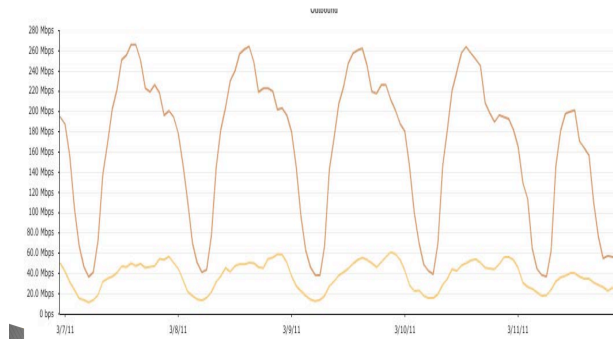


Table 16  
 WIU Server Inventory  
 Fiscal Years 2010 and 2011

<b>Fiscal Year 2010</b>	<b>Fiscal Year 2011</b>
4 VMWare Hosts (in Macomb)	5 VMWare Hosts (in Macomb) 2 VMWare Hosts (in QC)
10 Windows Physical and 26 Virtual	13 Windows Physical servers (in Macomb) 2 Windows Physical servers (QC) 27 Windows Virtual servers (in Macomb) 4 Windows Virtual servers (in QC)
16 Windows 2008 or newer servers	1 Physical, 23 Virtual Windows 2008 servers
10 Windows 2003 or 2003R2 servers	14 Physical, 8 Virtual Windows 2003
51 Physical and 10 Virtual UNIX servers	54 Physical, 11 Virtual UNIX servers
44 Solaris servers	47 Solaris servers
10+ Linux – RHEL servers	18 Linux servers
6 uTech Macintosh Servers	5 Utech Macintosh Servers
9 Departmental Macintosh Servers	9 Departmental Macintosh Servers

3. **We are driving people to the Web.** Although it was a significant accomplishment to add more bandwidth to our campuses, there is much more work that needs to be done. The infrastructure supporting Internet access and egress is at maximum capacity. We cannot add additional bandwidth without adding new infrastructure estimated to be at \$100,000. The equipment supporting wireless distribution is dated and supports low levels of access no matter how much bandwidth the University has. For example, the 11Mb of wireless access is shared across all wireless users. The more users the slower the transmission rate. There are times, as shown in the Figure below, when the University is maximizing the new amount of bandwidth.

**Figure 6**  
**Packeteer – Macomb Campus**



4. **There is deferred maintenance that will impact the speed, performance, and reliability of Western Illinois University’s technology.** This is a serious issue as we drive more people to use enterprise systems, the mainframe, Web, and WIU networks. Western does not have a funding model in place to support an institution rotation cycle. The technology infrastructure has an average age of 7 years, with 24% of infrastructure 10 years old or older. Properly funded, a five year technology rotation cycle will provide a much more stable infrastructure on which to plan future technology efforts.

Funding and the age of Western’s technology infrastructure are critical issues. Most servers have no “book” value three years after date of purchase. Most hardware vendors commit to five years of parts availability for servers. The percentage of servers experiencing some form of component failure jumps from 10 percent in year four to 50 percent in year five, according to James Browning, a research vice president at Gartner Incorporated. Additionally, service contracts often expire at the five-year mark, and replacement part prices begin climbing too. By year six, Browning says, rising support costs are likely to consume any funds you save by not purchasing something new.

Table 17  
 Age of WIU Technology Infrastructure

Year Purchased (or older)	# of Devices	Years of Service (or older)	% of Infrastructure (by Age)
1999 or older	143	12	13%
2000	229	11	21%
2001	270	10	24%
2002	379	9	34%
2003	451	8	40%
2004	536	7	48%
2005	621	6 **	56%
2006	841	5	75%
2007	966	4 ***	87%
2008	1037	3	93%
2009	1082	2	97%
2010	1095	1	98%
2011	1116	0	100%

Also, from Table 17, it should be noted/ restated that:

\* University Technology infrastructure includes devices such as routers, switches, firewalls, Intrusion Prevention Systems, Intrusion Detection Systems, Storage Area Networks, Linux servers, Window servers, Macintosh servers, load balancers, network traffic managers, Wireless Access Points, etc.

\*\* The average age of University Technology managed devices is just under seven years, including 24 percent of devices that are 10 years old or more.

\*\*\* Industry standard replacement cycle is every four/five years since most devices have depreciated in value to near zero by that point and the labor cost to maintain older equipment begins to surpass the value the equipment provides.

5. **We have made necessary, but at times, difficult security enhancements.** This includes requiring all mainframe FTP server access to be encrypted; implementing policies and procedures associated with statutory and external audit compliance, designing a secure wireless model for the university, and creating standards for server lock-downs and writing secure web applications.

Security enhancements also involved working with areas to reduce their risk and to move forward towards institutional PCI DSS compliance. The Payment Card Industry (PCI) security standards council (founded by American Express, Discover Financial Services, JCB International, MasterCard Worldwide, and Visa Inc.) governs use of credit cards and has created a set of Data Security Standards (DSS) to protect cardholder data, the consumer, and their brands. Each of the approximately 30 university areas that take credit cards as payment (also known as merchants) are required to have documented proof of their full compliance with these 230 standards. Failure on the part of any university merchant to achieve full PCI DSS or other appropriate standards (Payment Application Data Security standard or PIN Transaction Security standard) compliance may result in daily fines of up to \$25,000 or loss of merchant privileges.

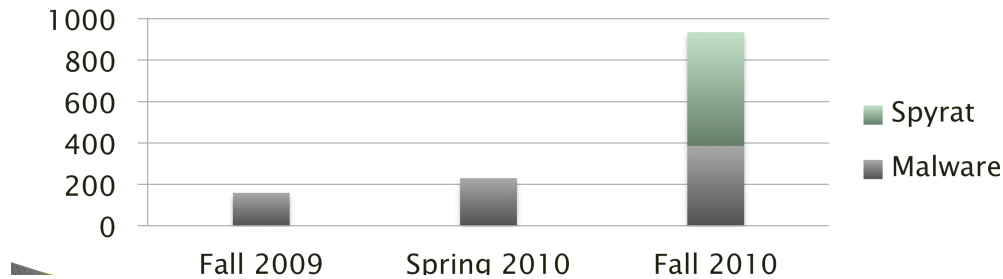
**Mike Rodriguez**, the Technology Security Committee, and many others have done outstanding work in helping the University achieve compliance in policy and procedural areas. However, there are costly and currently unfunded PCI DSS requirements that the University must address. University Technology will be presenting the President's Cabinet a funding model (*3/4 cent per every dollar purchased via credit/debit cards*) to help fund PCI compliance efforts across the university. A similar model funds PCI compliance efforts at the University of Illinois, Northern Illinois University, and Illinois State University. Western cannot be placed in a position where we cannot accept e-commerce.

Important security work must continue. Cyber attacks occur on a daily basis. Our Firewalls deny approximately 4.2 billion attempted connections per year. We deny approximately 729 thousand high level attacks a year. Western receives 30.2 million Internet mail messages per month, with 88.7 percent blocked as spam. However, just one e-mail or virus can have institutional implications that require overwhelming response at the expense of support and other priorities.

The number of Malware attacks continues to increase on both campuses and a computer virus on thumb drives (Spyrat) significantly increased the magnitude for fall 2010.

Table 18  
Cyber Attacks on Western Illinois University

	Fall 2009	Spring 2010	Fall 2010
<b>Macomb</b>	150	220	921
<b>QC</b>	9	10	15
<b>Total</b>	159	230	936



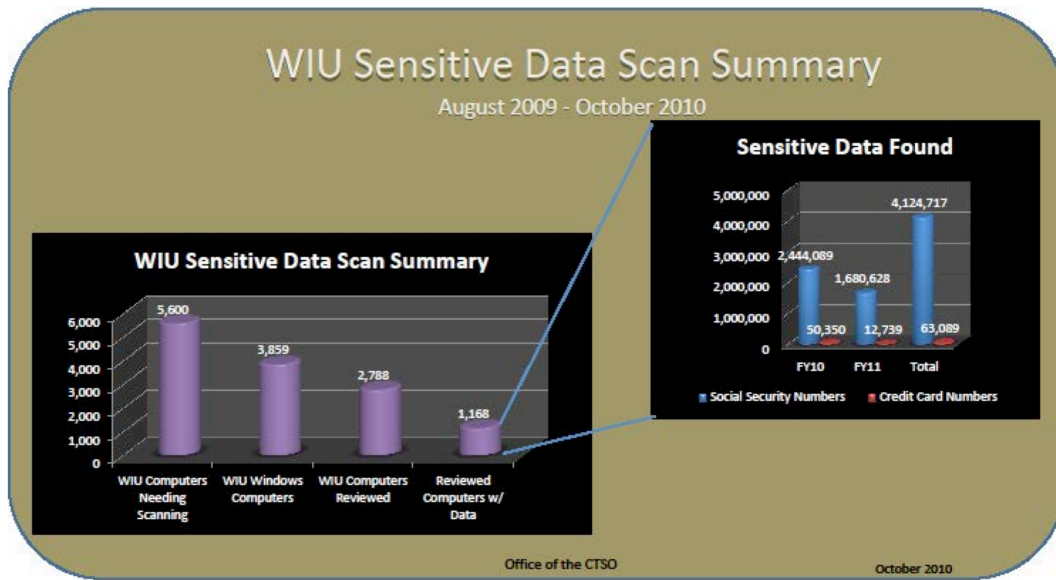
The Spyrat attack required immediate action by University Technology and end-users. Had the University not been successful in quarantining this (or other attacks), there could have been significant compromises of individual data had virus(es) permeated WIU networks. Fall 2010 computer scans for sensitive data show there are over 1.9 million social security numbers on University files.

Table 19  
Sensitive Data Scanning Results  
Fall 2009 through Fall 2010

Semester	Files Scanned.	CC	SSN
Fall 2009	2,192,062	6,951	909,113
Spring 2010	144,440,332	43,403	1,534,979
Fall 2010	117,190,775	13,997	1,977,313
<b>Total</b>	<b>283,557,149</b>	<b>64,351</b>	<b>4,421,405</b>

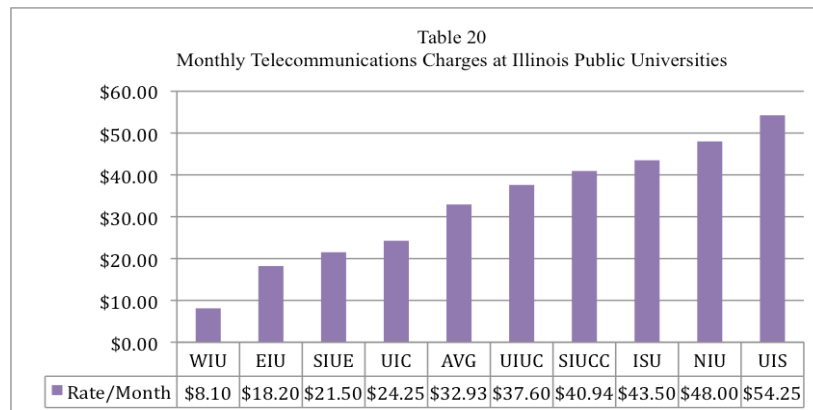
Furthermore, data from the proceeding table underestimates the potential magnitude of sensitive data storage. Using a slightly different time frame from the data reported above, 50 percent of the University's computers have been scanned and of those computers, 42 percent had sensitive data stored. We are implementing open directories to scan apple computers and use active directories to manage windows machines. When end-users choose not to subscribe to the appropriate directory computers have to be manually scanned for sensitive data. University Technology and Electronic Student Services are completing manual scans within Student Services.

Figure 7



Since the Web breach in 2006, there have been nine potential compromises of sensitive data requiring the University to notify the State and the potentially impacted users. Approximately 1,000 individuals have received notification from the University that their personally identifiable data may have been compromised due to storage on a University-owned computer. One recent best practice to scan computers was in partnership with Electronic Student Services. By setting designated times and having staff on site to be sure all machines were on, 279 machines were scanned/cleaned in just six weeks.

- It is unrealistic to sustain Telecommunications at its current level of funding.** Western has chosen to make Telecommunications a primarily locally funded unit. For many years, which pre-dates University Technology, the primary revenue sources for the unit were monthly departmental charges at \$8.10/month and earned revenue from student long distance calls in university-owned housing. This funding model is not sustainable. Telecommunications has not had a rate increase since before the 1990s, the rate is substantial below what peer universities and local providers charge, and students no longer have phones in the residence halls. There are only courtesy/safety phones on the floors and other strategic locations.



There is a mistaken perception by some that telecommunications rate increases are being suggested to leverage a new, unnecessary VOIP system. The current analog system is past end-of-life. Replacement

parts and systems may or may not exist. The installation of VOIP has an estimated cost-savings of \$1.1 million to the University over a five-year period.

Telecommunications is a self-funded unit and revenues match cover expenditures, which is not a new challenge to the unit. In the three years prior to becoming part of University Technology (Fiscal Years 2005-2007), telecommunications had a combined annual deficit of \$298,000. Through very intensive planning, **Dan Romano and Cyndy Moore** have downsized the unit, reallocated assignments within the Division, and eliminated all non mission-critical expenditures. For the first time in seven fiscal years, the unit is projected to end in the back. However, it is responsible for the remittance of past funds owed to the University and the current sources of revenue will not cover operations and obligations. By way of comparison, local service providers charge on average \$41/month, which again compares to the \$8.10/month at Western.

7. **As the University updates the *Institutional Strategic Plan for Technology in academic year 2011-2012*, it must be reminded that new initiatives require continued support after initial launch.**

Unquestionably, technology progress and initiatives, such as those described in throughout this *Report*, should continue, but as initiatives are planned/implemented, there is an opportunity-cost in the (re) allocation of staff time and resources. Therefore, we are suggesting in the Fiscal Year 2012 Planning Section of this *Report*, a much more focused technology strategic planning and prioritization processes.

#### **Fiscal Year 2011 Budget Enhancements**

University Technology received \$284,300 in one-time funding to design and install the WIU network, VOIP, and wireless in Memorial Hall. Phase I installations for faculty and staff offices from academic departments and student services is complete. Phase II installations for University Television and comprehensive wireless coverage are currently in progress. The University also allocated \$271,900 for the creation of nine electronic classrooms. University Technology is partnering with Physical Plant to have seven of the nine classrooms on-line before the start of the fall 2011 semester. The other two classrooms will be completed when central funding is provided.

Aside from these enhancements, University Technology received no other new central funding for Fiscal Year 2011. In fact, it began Fiscal Year 2011 with a 5.3% (\$175,000) base budget reduction, as part of the Division's and University's 3.5 percent reduction and reallocation process.

#### **Fiscal Year 2012 Plans**

Fiscal Year 2012 Plans for University Technology build on previous successes and focus future technology strategic planning. Specifically, we will:

1. Continue supporting university-wide technology committees and task forces.
2. Provide high-quality levels of customer service that exceed industry standards.
3. Implement departmental priorities identified in University Technology Annual Reports and Presentations made by the managers and directors.
4. Continue to use the university committee structure, weekly directors meetings, departmental staff meetings, quarterly managers meetings, and annual reports and presentations to discuss and document accomplishments, challenges, and plans.
5. Seek institutional approval to implement a task force *Higher Values in Higher Education's* priority for developing a long-term financing plan for technology and its infrastructure.
6. Engage in a focused institutional strategic planning process for technology that builds on existing, priorities, concerns, and opportunities. This includes establishing priorities and funding for:
  - a. Technology infrastructure, its deferred maintenance, equipment rotation, and network stabilization

- b. WIU-QC Riverfront Campus Networks and Internet connectivity
- c. Security enhancements, issues, and funding
- d. Reinstatement of faculty computer and electronic classroom upgrade programs
- e. University Technology computing lab enhancements and printing reductions
- f. VOIP Installation
- g. Holistic mainframe purchasing
- h. Current initiatives in progress (Macomb Campus Windows 7 deployment, repurposing Telestars, phase II completion of Memorial Hall, data warehouses and business intelligence solutions, portal, digital signage, new ticketing software)
- i. New learning management system selected by Academic Affairs, distance learning support, and mobile application development
- j. VM Ware contracting
- k. Continued aggressive marketing by self-supporting units (Center for the Application of Instructional Technology, Computer Store), with expansion to the Quad Cities and partnership with other self-supporting units and non-profit businesses and agencies
- l. Increased professional development opportunities for staff

**Fiscal Year 2011 Internal Reallocations and Reorganizations**

Although not changed on the organizational chart, efforts of Telecommunications and Network Services (ResNet) were successfully blended to create a Voice Services Team. These combined efforts led by **Cyndy Moore and Tim Rericha** increased staffing and production efficiencies in both areas.

**Fiscal Year 2012 Facilities Request**

University Technology is requesting additional space as it becomes available on the Macomb Campus. There is need to expand space for web and application development (offices, conference room, work areas).

While not a resource request as the University is applying permanent improvement funds, University Technology will continue to work with Physical Plant in redesigning/modernizing Data Centers in Morgan and Sherman Halls. This will include reorganizing existing equipment in the rooms, upgrading the HVAC units, and making any necessary electrical upgrades required for future growth of the Data Centers.

**Fiscal Year 2012 Budget Requests**

Funds requested below are from University Technology’s priorities and future plans. We do recognize that the values are large, but we have a social responsibility to ensure that we have a fully functioning and secure network that supports the academic mission and service operations of Western Illinois University.

<b><u>Project</u></b>	<b><u>Amount</u></b>	<b><u>Rationale</u></b>
Technology Infrastructure	TBD	To provide a high-speed, reliable network
Security Enhancements	3/4 <sup>th</sup> of a cent on every \$1 credit/debit card transaction	To implement a sustainable revenue source for essential PCI DSS initiatives. Non-compliance with PCI DSS initiatives could result in the University being unable to conduct credit/debit card transactions.
Increased Bandwidth	\$200,000 (50% One-time for infrastructure, 50% Base for additional bandwidth)	Even with the recent 45% bandwidth increase, there are times when there is no additional capacity. Resulting in network slow-downs.

Reinstatement of Electronic Classroom Upgrade Program	\$250,000 (Base Increase)	Goals in <i>Higher Values in Higher Education</i> and <i>Institutional Strategic Plan for Technology</i> .
Reinstatement of Faculty Computer Update Program	\$250,000 (Base Increase)	Goals in <i>Higher Values in Higher Education</i> and <i>Institutional Strategic Plan for Technology</i> .
VOIP	\$1,600,000 (One-Time Request)	<i>Institutional Strategic Plan for Technology</i> goal. Will result in a \$1.1 million cost-savings to the University
Holistic mainframe purchasing: Memory Purchase	\$275,000 (One-Time Request)	Necessary to support new and expanding mainframe applications implemented by WIU.
Professional Currency	\$75,000 (Base Increase)	To help offset rising software costs and to provide training opportunities in supporting university technologies.
Web Development	\$90,000 (Base Increase)	Two FTE to support the increasing demands of WIU's web presence and reliance. This includes support for data warehousing and business intelligence solutions. The current Web staff of 2.0 FTE and the reallocated time of 1.0 FTE cannot be realistically expected to support the increased web-based sophistication of WIU students, faculty, and staff. Most peer institutions have at least 6.0 FTE exclusively allocated to Web development and support.
Technology Security	\$50,000 (Base Increase)	Illinois public universities average 4.5 FTE for technology security. Given the magnitude of sensitive data at WIU (and resident on University-owned machines), there is need for DBA to work with end-users to consolidate and encrypt such data and University Technology database servers for the protection of University students, faculty, staff, and alumni.

SUMMARY

This report ends as it began...The Division of Quad Cities, Planning and Technology is comprised of approximately 200 employees. *The strength of our unit and base of our accomplishments is our people. Together, we are supporting the academic mission and service operations of Western Illinois University and we are advancing institutional goals and priorities.*



Budget Request Form  
For Program Support FY12

- I. Unit submitting request: Western Illinois University-Quad Cities      Priority Number: 1
- II. Provide a short title of the initiative proposed for incremental funding: **Opening Riverfront Campus**
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- Opening Riverfront Campus is part of the *Campus Master Plan* and is integral to *Higher Values in Higher Education* goal of expanding enrollment at Western Illinois University-Quad Cities to 3,000 students.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- One time funds are requested to support moving and opening Phase I. Base funding supports utilities, operating and maintenance, security, one-new technologist, and building operations.
- V. Provide a listing of all incremental funds requested by the following categories:
- One-Time Funding:  
    \$123,277 supports moving and opening costs
- Base Funding:  
    \$146,500 Utilities  
    \$145,000 Personnel for Facilities  
    \$ 62,200 Operations and Maintenance  
    \$ 56,000 Personnel for Technology  
    \$ 65,000 Contractual for Security  
    \$ 94,529 for Building Operations
- VI. Are the requested funds to be included as permanent increase in the unit's base budget: See above.
- VII. Will the project be supplemented by other funds: On one-time costs, WIU-QC will pay \$46,442 and the Capital Development Board will pay \$55,400. These two entities are paying 20.6% and 24.6% of the total \$225,119, which lowered the request from the University to \$123,277.
- Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form  
For Program Support FY12

I. Unit submitting request: Western Illinois University-Quad Cities      Priority Number: 2

II. Provide a short title of the initiative proposed for incremental funding: **QC Marketing**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Quad Cities Marketing is an essential element to *Higher Values in Higher Education’s* enrollment and public outreach goals for Western Illinois University-Quad Cities.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.

Quad Cities Marketing has developed four marketing priorities. Priorities and goals with specific quantifiable measures for these events are displayed in the table below.

<p><b>Priority 1</b>-100 year celebration and ribbon cutting for Riverfront</p>	<p>2 and 30 minute video production -signature event (luncheon or black tie) -campaign to include outdoor, print tabs, ads, radio, TV</p>
<p><b>Goal</b> –Rollout campaign for each including awareness with all local media</p>	
<p><b>Priority 2</b>-New Enrollment Growth-Geographical</p>	<p>Raise awareness among a audiences in locations near community colleges with a circulation of 43,364</p> <p>Target potential students on Z102 Top 40 in Iowa City with 14 commercials reaching the University of Iowa, Coe and Cornell College students and on KATF-FM in Dubuque with a population of 141,3000</p> <p>Produce ads in Dubuque Telegraph Herald - 33,785 Sunday circulation and covers 11 counties in Iowa and Illinois and four Wisconsin counties. Also market in the Iowa Press Citizen Saturday, with a circulation over 16,000 and covering the greater Iowa City area</p>
<p><b>Goal</b>-Maintain and increase current enrollment and expand awareness (focus on branding, image promotion and public image) in the following geographical areas: Dixon, IL, Iowa City area, Dubuque, IA, Clinton, IA and Kirkwood-Cedar Rapids, IA.</p>	

<p><b>Priority 2a</b>-Target businesses within a one hour area of the Quad Cities; especially businesses that utilize tuition reimbursement for employees</p>	<p>Five ads will reach 10,000 subscribers including business owners, CEO's, and marketing executives</p> <p>500 book bags and 800 pens for new and potential students and businesses to keep WIU top of mind</p> <p>5 email blasts will reach 15,000 Quad Cities business professionals</p> <p>Busses running in the Iowa Quad Cities reach thousands of drivers daily in nearly every demographic</p>
<p><b>Goal</b>-Establish and strengthen partnerships with local businesses to encourage educational growth with the Quad City workforce.</p>	
<p><b>Priority 2c</b>-Targeted Demographic initiatives</p>	<p>50 ads on WLLR #1 radio station in the QC area reaches a population of 84,667 and has the most listeners. 70 ads on KCQQ or 97X, a heavily male dominated audience will supplement the campaign and specifically target males ages 18-34.</p> <p>611 commercials will reach 136,088 homes in a 15 county area including Peoria, Clinton and Jackson counties. Stations targeted include a new male market and Univision.</p> <p>Targeted mailings by major, sex and geographical area from FOIA Community College mailing lists will continue.</p>
<p><b>Goal</b>-Maintain and increase current students and diversity student demographics from traditionally underrepresented racial and ethnic groups.</p>	
<p><b>Priority 3</b>-Awareness Campaign-Brand the quad Cities through recruitment materials such as the view book and logo items, just-in-time advertising (special sales or new advertising incentives) or "register now" and other public image opportunities including sponsorship of community events.</p>	<p>Distribute to 4,500 potential students high tech commercial will appeal to an 18-24 target audience on specialized stations.</p> <p>Riverfront documentation will be used for informational video, commercial content, and archives.</p> <p>Outdoor advertising reaches 89% of adults 18-34 on a weekly basis. 84,264 is the QC circulation</p> <p>Folders and promotional logoed items will reach up to 4,500 potential students and donors at community events, career fairs, and community colleges.</p> <p>148 spots on WLLR #1 QC Radio station will reach a population of 84,000; and 496 ads will reach an 18-24 demographic.</p>

<p><b>Goal</b>-Increase awareness, support admissions and recruitment efforts, and provides opportunities for community partnerships and outreach.</p>	
<p><b>Priority 4</b>-Program Specific or Niche Marketing</p>	<p>5 ads will reach 10,000 subscribers including business owners, CEO's, and marketing executives</p> <p>7-10 blasts will reach 18,000 QC business professionals</p> <p>Giving away WIU logoed items to keep on desks keeps WIU top of mind. Notepads, water bottles, refrigerator clip/magnets and post-it pads will be produced.</p> <p>58 commercials on country station WLLR radio will reach the 18-24 demographic, direct mail to 3,000 current and prospective students, 3 chamber e-blasts reaching 9,000 to co-promote dual enrollment programs</p>

V. Provide a listing of all incremental funds requested by the following categories:

Operating: \$100,000. One-time funds have been given for the past several years ranging from \$80,000 to \$150,000. Base funding is requested to stabilize fiscal and marketing planning.

VI. Are the requested funds to be included as permanent increase in the unit's base budget: Yes.

VII. Will the project be supplemented by other funds: Yes, operations will be enhanced through extramural funding. Additionally, Quad Cities Marketing saved the University \$64,464 in Fiscal Year 2011 by taking advantage of special station sales, discounts and non-profit rates.

Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form  
For Program Support FY12

- I. Unit submitting request: WIU-QC Priority Number: 3
- II. Provide a short title of the initiative proposed for incremental funding: **Administrative Support**
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- The position is designed to provide administrative support for the planning functions of the Vice President's position. This includes Higher Values in *Higher Education, Campus Master Plans, the Institutional Strategic Plan for Technology*, and all forms of university accountability reporting.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- The current administrative aide to the Vice President also supports four additional FTE, in addition to current job assignments. This is an inequitable distribution of labor compared to staffing in other vice presidential areas.
- V. Provide a listing of all incremental funds requested by the following categories:
- Personnel : \$40,000 (for a civil service position)
- VI. Are the requested funds to be included as permanent increase in the unit's base budget: Yes
- VII. Will the project be supplemented by other funds: The WIU-QC operating budget will cover the operating costs associated with this position.
- Contact Person If Questions: Joe Rives, 762-8090

Budget Request Format  
For Program Support FY12

- I. Unit submitting request: University Planning                      Priority Number: 1
- II. Provide a short title of the initiative proposed for incremental funding: Director, Institutional Research, Budget and Planning
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- Based on the significant increase in annual, mandatory reporting requirements for the Higher Learning Commission-North Central Association of Colleges and Schools, and the need for more empirical planning and budgeting as the Quad Cities Campus expands, a Director of WIU-QC Institutional Research, Budget and Planning position is requested. As the workload and mandatory state/federal reporting increases, it is not sustainable to request continuing assistance from the Macomb-based Planning, Budget, and Institutional Research office.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- Work with the Vice President on annual Commission reporting and projects, maintain the Quad Cities budgets and forecasts, and complete empirical analyses to inform planning and policy studies on the Quad Cities Campus.
- V. Provide a listing of all incremental funds requested by the following categories:
- Personnel:                      \$60,000 (for a COAP position)
- VI. Are the requested funds to be included as permanent increase in the unit's base budget: Yes
- VII. Will the project be supplemented by other funds: The WIU-QC operating budget will cover the operating costs associated with this position.
- Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form  
For Program Support FY12

- I. Unit submitting request: University Technology Priority Number: 1
- II. Provide a short title of the initiative proposed for incremental funding. **Technology, Telecommunications, and its infrastructure.**
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- Higher Values in Higher Education contains priority to develop a funding plan for technology, telecommunications, and its infrastructure.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- Develop and implement a five-year equipment rotation plan.
- V. Provide a listing of all incremental funds requested by the following categories:
- Costs are being estimated at the time of writing this report, but this will be a seven-figure request.
- VI. Are the requested funds to be included as permanent increase in the unit's base budget: Yes
- VII. Will the project be supplemented by other funds: No.
- Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form  
For Program Support FY12

- I. Unit submitting request: University Technology Priority Number: 2
- II. Provide a short title of the initiative proposed for incremental funding. **Technology Security: Payment Card Industry compliance.**
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- Higher Values in Higher Education* and the *Institutional Strategic Plan for Technology* contain priorities to maintain a secure computing network.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- The Payment Card Industry (PCI) security standards council governs use of credit cards and has created a set of Data Security Standards (DSS) to protect cardholder data, the consumer, and their brands. Each of the approximately 30 university areas that take credit cards as payment (also known as merchants) are required to have documented proof of their full compliance with these 230 standards. Failure on the part of any university merchant to achieve full PCI DSS or other appropriate standards compliance may result in daily fines of up to \$25,000 or loss of merchant privileges.
- Mike Rodriguez, the Technology Security Committee, and many others have done outstanding work in helping the University achieve compliance in policy and procedural areas. However, there are costly and currently unfunded infrastructure requirements that the University must address.
- V. Provide a listing of all incremental funds requested by the following categories:
- Local funds (*3/4 cent per every dollar purchased via credit/debit cards*) to help fund PCI compliance efforts across the university. A similar model funds PCI compliance efforts at the University of Illinois, Northern Illinois University, and Illinois State University. Western cannot be placed in a position where we cannot accept e-commerce.
- VI. Are the requested funds to be included as permanent increase in the unit's base budget: Yes
- VII. Will the project be supplemented by other funds: No.
- Contact Person If Questions: Joe Rives, 762-8090



Budget Request Form  
For Program Support FY12

- I. Unit submitting request: University Technology Priority Number: 3
- II. Provide a short title of the initiative proposed for incremental funding. **Increased Bandwidth**
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- Higher Values in Higher Education* and the *Institutional Strategic Plan for Technology* contain priorities for the provision of a high-speed, reliable, and secure computing environment.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- Even with the recent 45% bandwidth increase, there are times when there is no additional capacity. Resulting in network slow-downs and disruption to the academic mission and service operations of Western Illinois.
- V. Provide a listing of all incremental funds requested by the following categories:
- |                                     |           |
|-------------------------------------|-----------|
| One-Time: Infrastructure Purchase   | \$100,000 |
| Base: Additional Bandwidth Purchase | \$100,000 |
- VI. Are the requested funds to be included as permanent increase in the unit's base budget: Partially.
- VII. Will the project be supplemented by other funds: Yes. Student fees and reallocation from the University Technology budget supported the last bandwidth increase.
- Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form  
For Program Support FY12

- I. Unit submitting request: University Technology Priority Number: 4
- II. Provide a short title of the initiative proposed for incremental funding. **Reinstatement of Faculty Computer and Electronic Classroom Upgrade Programs**
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- The Faculty Computer and Electronic Classroom Upgrade Programs are stated priorities in *Higher Values in Higher Education 2008-2018* and the *Institutional Strategic Plan for Technology*. We seek reinstatement of central university funding to continue these initiatives.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- To build upon previous success when the program was funded. At the end of Fiscal Year 2009, approximately one third of University classrooms were upgraded and one half of faculty computers were in a four-year rotation. The program was suspended in Fiscal Year 2010 due to state cash flow issues.
- V. Provide a listing of all incremental funds requested by the following categories:
- |           |           |
|-----------|-----------|
| Equipment | \$500,000 |
|-----------|-----------|
- VI. Are the requested funds to be included as permanent increase in the unit's base budget: Yes
- VII. Will the project be supplemented by other funds: Yes, the previously funded program required that academic colleges also demonstrate funding to support technology upgrades.
- Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form  
For Program Support FY12

- I. Unit submitting request: University Technology Priority Number: 5
- II. Provide a short title of the initiative proposed for incremental funding. **Complete VOIP Installation for the Macomb Campus.**
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- VOIP installation is a priority of the *Institutional Strategic Plan for Technology*.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- Replacement of end-of-life products that may or may not have replacement parts, and an estimated five-year cost-savings to the University of \$1.1 million.
- V. Provide a listing of all incremental funds requested by the following categories:
- |           |                                    |
|-----------|------------------------------------|
| Equipment | \$1,600,000 (excludes fiber costs) |
|-----------|------------------------------------|
- VI. Are the requested funds to be included as permanent increase in the unit's base budget: No.
- VII. Will the project be supplemented by other funds: Potentially. If Telecommunications is allowed to raise its rates, it may be able to support some of the costs. However, the primary reason for a rate increase is to help remit funds owed to the University from past deficits.
- Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form  
For Program Support FY12

- I. Unit submitting request: University Technology Priority Number: 6
- II. Provide a short title of the initiative proposed for incremental funding. **Holistic Mainframe Purchasing: Memory Purchase**
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- Applications, analysis, and data storage from the mainframe support the academic mission and service operations of Western Illinois University.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- The University (Administrative Services) is planning to purchase a new mainframe and uTech will provide the migration work required. However, this is a necessary but not sufficient solution to institutional needs. With the expected rapid growth in business intelligence, data warehousing as well as the consistent increase in processing resources required by z/OS, memory upgrades will be required. While it may still be possible to upgrade our 2105-800 device, it is nine year old technology with increasing maintenance costs. If the mainframe is upgraded with this old technology, it will become the University's bottleneck. IBM's DS8100 unit would meet our needs. It would increase storage from 3.5 TB to 10 TB to support our institutional storage demands.
- V. Provide a listing of all incremental funds requested by the following categories:
- Equipment:       \$275,000
- VI. Are the requested funds to be included as permanent increase in the unit's base budget: No.
- VII. Will the project be supplemented by other funds: No.
- Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form  
For Program Support FY12

- I. Unit submitting request: University Technology Priority Number: 7
- II. Provide a short title of the initiative proposed for incremental funding. **Professional Currency**
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- Staff must have professional development opportunities if WIU is to maintain a high-speed, reliable and secure network in the rapidly changing technological environment. The ability for professional development is also key to recruitment and retention priorities identified in *Higher Values in Higher Education*. The need for professional currency has been recognized for other areas of the University, as there is the travel program for faculty.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- Training before Western implements new and emerging technologies. Continued professional development and certifications as staff are simultaneously dealing the complexities of technology deferred maintenance and the installation of new infrastructure. The ability to purchase resource materials for use by the 100 technology staff, as well as all WIU faculty and staff.
- V. Provide a listing of all incremental funds requested by the following categories:
- Operating:       \$75,000
- VI. Are the requested funds to be included as permanent increase in the unit's base budget: Yes.
- VII. Will the project be supplemented by other funds: No.
- Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form  
For Program Support FY12

- I. Unit submitting request: University Technology Priority Number: 8
- II. Provide a short title of the initiative proposed for incremental funding. **Business Intelligence and Web Staff**
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- Consistent with goals and priorities in the *Institutional Strategic Plan for Technology*, WIU is dramatically increasing its Web presence and driving end-users to the Web.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- Two FTE are requested to support the increasing demands of WIU's web presence and reliance. This includes support for data warehousing and business intelligence solutions. The current Web staff of 2.0 FTE and the reallocated time of 1.0 FTE cannot be realistically expected to support the increased web-based sophistication of WIU students, faculty, and staff. Most peer institutions have at least 6.0 FTE exclusively allocated to Web development and support.
- V. Provide a listing of all incremental funds requested by the following categories:
- Personnel:           \$90,000
- VI. Are the requested funds to be included as permanent increase in the unit's base budget: Yes.
- VII. Will the project be supplemented by other funds: Yes. University Technology will support the operating costs associated with the new positions.
- Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form  
For Program Support FY12

- I. Unit submitting request: University Technology Priority Number: 9
- II. Provide a short title of the initiative proposed for incremental funding. **Technology Security Staff**
- III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- To provide one FTE to assist with ongoing technology security efforts and compliance. Such funding is necessary with the Institutional Strategic Plan for Technology's goal to provide a high-speed, reliable, and secure computing network.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- Illinois public universities average 4.5 FTE for technology security. Given the magnitude of sensitive data at WIU (and resident on University-owned machines), there is need for DBA to work with end-users to consolidate and encrypt such data and University Technology database servers for the protection of University students, faculty, staff, and alumni.
- In spring 2011, WIU surveyed individuals who are required to use sensitive data as part of their job responsibilities. Preliminary sensitive data results show that one out of every two WIU respondents use sensitive data in their daily work. Yet there is no one on staff with the skill set to help offices deal with their data in any number of forms (spreadsheets, databases, FTPs, mainframe extracts, LDAP attributes, image archives, paper, CDs, thumb drives, etc.). This position will help end-users consolidate all forms of data into a single source that can be protected to further protect of University students, faculty, staff, and alumni.
- V. Provide a listing of all incremental funds requested by the following categories:
- Personnel:       \$50,000
- VI. Are the requested funds to be included as permanent increase in the unit's base budget: Yes.
- VII. Will the project be supplemented by other funds: Yes. University Technology will support the operating costs associated with the new position.
- Contact Person If Questions: Joe Rives, 762-8090

**Western Illinois University**  
*Accountability Report for Program Support –FY11*

- I. Unit submitting report: University Technology
  
- II. Short title of the initiative receiving funding: Memorial Hall.
  
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

University Technology received \$284,300 in one-time funding to design and install the WIU network, VOIP, and wireless in Memorial Hall. Phase I installations for faculty and staff offices from academic departments and student services is complete. Phase II installations for University Television and comprehensive wireless coverage are currently in progress. The University also allocated \$271,900 for the creation of nine electronic classrooms. University Technology is partnering with Physical Plant to have seven of the nine classrooms on-line before the start of the fall 2011 semester. The other two classrooms will be completed when central funding is provided.

- IV. Provide a listing of all funds expended to date by the following categories:  
All purchases are for equipment.

Contact Person If Questions: Joe Rives, 762-8090



**Western Illinois University**  
*Accountability Report for Program Support –FY11*

- I. Unit submitting report: University Planning
  
- II. Short title of the initiative receiving funding: Accreditation Preparation.
  
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

A total of \$15,000 in one-time funding was received to aid in the production of the University's Self Study for Reaccreditation from the Higher Learning Commission-North Central Association of Colleges and Schools.

- IV. Provide a listing of all funds expended to date by the following categories:  
\$15,000 in operations

Contact Person If Questions: Joe Rives, 762-8090