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.
Fiscal Year 2010 Divisional Accomplishments

“To accomplish great things, we must not only act, but also dream; not only plan, but also believe.”

Anatole France
• Recruitment and Retention

• Personal and Professional Growth

• Fiscal Responsibility
Welcome to Eight New Employees

The Division welcomed 8 new employees
  – Funded through Reallocation or Attrition
  – Two locally funded
  – No new appropriated dollars for positions

We also worked closely with new faculty hires on the Quad Cities Campus
Welcome to Quad Cities, Planning and Technology

Clinton Pedigo
B.S. in Industrial Technology, WIU

Last Employer
  – KCM Management
    Chicago, IL

University Technology
  – Microsoft Server, Desktop, and Security Specialist
Welcome to Quad Cities, Planning and Technology

Ramesh Sundaram
Masters degree from Alagappa University, Karaidudi,
Last Employer
  – Cisco Systems Inc., Irvine, CA
University Technology
  – Microsoft Server, Desktop, and Security Specialist
Welcome to Quad Cities, Planning and Technology

Dana Ross
B.A. from the University of Mississippi
Last Employer
   – Ole Miss
WIU-QC Admissions
   – Admissions Counselor
Welcome to Quad Cities, Planning and Technology

Kassie Daly
M.A. from the University of Illinois
Former Employer
– John Wood Community College
WIU-QC Admissions
– Admissions Counselor
Welcome to Quad Cities, Planning and Technology

Paul Finley
M.S. Computer Information Technology Almeda University
Previous Employer
   — Rock Island Arsenal QC Technology
      — Communications Network Specialist III
Welcome to Quad Cities, Planning and Technology

**Temia Rice**

B.A., General Studies, WIU

Previous Employer

- Rock Island School District

QC Instructional and Administrative Services

- Office Support Assistant
Welcome to Quad Cities, Planning and Technology

Dawn Schmitt

MBA, University of Illinois-Springfield
Former Employer
  – iPCS Wireless, Geneso, IL.
WQPT
  – Business Manager
Amanda Bergeson

Bachelor of Science in Recreation, Parks and Tourism Administration,
WIU

Former Employer
– Black Hawk College

WQPT
– Office Support Associate
Welcome to WIU-QC

Dr. Rebecca Newgent
Chair, Counselor
Education
Welcome to WIU-QC

Dr. Christine Anderson

Curriculum and Instruction
Welcome to WIU-QC

Dr. John Cleary
School of Engineering
Welcome to WIU-QC

Dr. Sean Parmanand
Counselor Education
Welcome to WIU-QC

Noelle Ebert
WIU-QC Library
<table>
<thead>
<tr>
<th>Name</th>
<th>Years of Service</th>
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<tbody>
<tr>
<td>Mike Dickson</td>
<td>25 Years of Service</td>
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<tr>
<td>Dick Janoski</td>
<td>20 Years of Service</td>
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<tr>
<td>Cyndy Moore</td>
<td>20 Years of Service</td>
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<tr>
<td>Bev Baker</td>
<td>15 Years of Service</td>
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<tr>
<td>Stephanie Bryan</td>
<td>15 Years of Service</td>
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<tr>
<td>Jan Detrick</td>
<td>15 Years of Service</td>
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<td>Tim Etter</td>
<td>15 Years of Service</td>
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<tr>
<td>Mary Martin</td>
<td>15 Years of Service</td>
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<tr>
<td>Kim Moreno</td>
<td>15 Years of Service</td>
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<tr>
<td>Curtis Williams</td>
<td>15 Years of Service</td>
</tr>
<tr>
<td>Sherie Brigham</td>
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<tr>
<td>Russell Glaue</td>
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<tr>
<td>Kelly Lemaire</td>
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<tr>
<td>Jeremy Merritt</td>
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<tr>
<td>Damon Page</td>
<td>10 Years of Service</td>
</tr>
<tr>
<td>Kim Sikes</td>
<td>10 Years of Service</td>
</tr>
<tr>
<td>Jeff Wayland</td>
<td>10 Years of Service</td>
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</table>
Commitment to Personal and Professional Growth
Dr. Andy Borst, Earns PhD from University of Iowa

Dr. John Cleary, Earns PhD from Case Western University
Dr. Linda Meloy Receives Fulbright to work in Nigeria

Dr. Bill McFarland Receives Provost’s Service Award
Dr. Andre Hyde Receives Full Graduate Faculty Status

Dr. Lloyd Kilmer Named Doctoral Coordinator for Ed. Leadership
Walt Derry, Reclassification to Communications Technician III

Tim Etter, Reclassification to Communications Technician III
Jamie Lange Named Quad Cities Young Professional of the Year

Leslie Mose Receives her B.A. in General Studies from WIU
Mike Rodriguez Earns Certified Privacy Professional Certification

Justin Gordon served as a QC Facilities Intern
Matthew Clark, Received University Recognition and Service Award

Russell Glaue, Received Outstanding Graduate Student of the Year for the School of Computer Sciences, the Computer Science Programming Excellence Award, and Became a Member of The Honor Society of Phi Kappa Phi
Leading the way in external contracts and grants for the Division
Fiscal Responsibility
Fiscal Year 2011 Divisional Reduction/Reallocation Exercise

We reallocated $292,715 at the start of the FY
- 56.% higher than the University “give-back”
  of $186,900 from appropriated funds

We focused priorities and:
- Met the “give-back”
- Funded portion of the University Architect
- Created operating contingency funds
- Created position impact fund
Fiscal Year 2011
Reductions/Reallocations

The Division did not engage in uniform 3.5% reductions/reallocations across area budgets.

Reductions were:

– 5.5% ($112,715) from the Quad Cities
– 20% ($5,000) from Planning
– 5.3% ($175,000) from Technology
Fiscal Year 2011
Reductions/Reallocations

<table>
<thead>
<tr>
<th>Category</th>
<th>Operating</th>
<th>Personnel</th>
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<tbody>
<tr>
<td>Quad Cities</td>
<td>1.7%</td>
<td>0.0%</td>
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<tr>
<td>Planning</td>
<td>20.0%</td>
<td>7.3%</td>
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<tr>
<td>Technology</td>
<td>22.9%</td>
<td>1.3%</td>
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</tbody>
</table>
Fiscal Year 2011 Accomplishments
Six goals for Academic Year 2010-2011

– Support Expansion
– Increase Engagement
– Increase Marketing and Public Relations
– Support University Planning
– Support Diversity
– Maintain Efficiency
Goal 1: Support Expansion

– Piloted “Linkages” with Black Hawk College
– New Accelerated Degree in RPTA
  • Received national recognition from University Business Officer and the Wall Street Journal
– Received Commission Approval to offer the RN-BSN as a distance degree
– Prepared for new Dual Enrollment Program
– Launched IQ Sections
– Continued with Completion Studies
Goal 1: Support Expansion
Goal 1: Support Expansion

– Preparing to Support New Degree Programs
  • RN to BSN
  • Supply Chain Management
  • Integrated Liberal Arts and Sciences
  • Dual Enrollment Agreements in COBT and COEHS
Goal 1: Support Expansion

- Partnering with Renew Moline, City of Moline, Trinity College of Nursing and Black Hawk College on the creation of “College Town” by Riverfront Campus
  - Market studies for privately-owned student apartments and other amenities
- Partnering with Linguasystems and Christ the King Church to Establish a WIU-QC Childcare Center
  - Feasibility and needs study done in support with the College of Education and Human Services and Student Services
Goal 2: Increase Engagement

– Emergency Consultation Team
  • Kristi Mindrup
  • Dr. Andy Borst
  • Dr. Susanne Bailey
  • Dr. Sonia Sharma
  • Alison Shook
  • Diane Deuth
Goal 2: Increase Engagement

– Student of Concern Committee
  • Dr. Andy Borst
  • Drs. Pillutla
  • Dr. Holly Nikels
  • Dr. Ann Rowson-Love
  • Dr. Nancy Schaefer
  • Dr. Sonia Sharma
  • Curtis Williams

– Special thanks to Jim Ditulio for helping us start these statutorily required committees
Goal 2: Increase Engagement

– Students, Faculty, and Staff Participated in:
  • Habitat for Humanity
  • WQPT fundraising drives
  • Campus We Care
  • Spring Cleanups
  • Blood Drives
  • 19 registered student organizations, professional and honorary societies
Values in Practice Recipients

– Exemplify the very best of how we engage with one-another inside and outside the classroom

– Academic Year 2009-2010 recipients are displayed next, and the academic year 2010-2011 recipients will be announced May 10th
Dr Susan Stewart
Associate Professor, Management and Marketing

Dr. Georg Gunzenhauser
Professor, Educational and Interdisciplinary Studies
Dr. Mary Hogg
Associate Professor, Communication

Dr. Don Healy
Emeritus Professor, Special Education
Dr. Al Goldfarb
President
Goal 3: Increase Marketing/Public Relations

– WQPT (600,000 potential viewers)
  • WIU Presents
  • Rebroadcast of home Leatherneck basketball games
  • The Cities
  • Out and About
  • Major Donors and WQPT Board Members on “commercials”
  • Created 19-member and a 9-member Advisory and Fundraising Board
  • Membership drive with a goal of 750 new members
Goal 3: Increase Marketing/Public Relations

Out and About, WIU Presents
Goal 3: Increase Marketing/Public Relations

– WIU-QC Marketing and Public Relations
  • New Television Commercials
  • New Media Markets (Iowa City, Cedar Rapids)
  • New Markets (Regional Superintendents)
  • Increased Social Media
  • New Radio Commercials
  • Expanded Presence at the QC International Airport
    – Over 480,000 enplanements
    – Investigating purple couches
Goal 3: Increase Marketing/Public Relations

WIU Summer Classes
Radio Spot
Goal 3: Increase Marketing/Public Relations

WIU QC TV Spot
Goal 3: Increase Marketing/Public Relations

- Examples of Public Relations with local Boards and community service
  Quad Cities Presidents and Chancellors Council, Quad-Cities Graduate Study Center Executive Committee, Renew Moline, the Rock Island Arsenal (RIA) Development Group, RIA Strategic Planning Task Force, the Quad Cities Airport Authority, 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, Volunteer Exposition, Career Fair, Diversity Fair, Health Exposition
Goal 4: Support University Planning

– We are supporting implementation of 60 priorities from *Higher Values in Higher Education*
Gary Rowe

- Cultivated $100,000 from Group O for Scholarships to serve traditionally underrepresented Hispanic Students
Jacquelyn Holan

- Based at the Rock Island Arsenal and charged with student recruitment, advisement, and testing center administration
- Since 2009, Jacquelyn 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
- She has also received 21 inquiries for Social Work and another 24 for History
Carmen Sandoval

– Serves as the lead adviser for the Association of Latin American Students, and successfully led student efforts with Jesus Delgado and others to host the WIU-Quad Cities Diversity Conference, Day of the Dead, Pre-Finals Fiesta, and family-focused holiday activities
Alison Shook and Emily Pitz

– 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
Chris Brown

– Worked with the Macomb Campus to establish the Quad Cities Civil Service Council.
Goal 4: Support University Planning

– We are supporting implementation of 48 priorities from the Growing Our Two Campuses Special Emphasis

• 21% are completed
• 56% are in progress
• 19% are annual or ongoing processes
• 4% not started
Goal 4: Support University Planning

– We are realizing the *WIU-QC Campus Master Plan*

  • Phase I will achieve substantial completion September 2011
  • Campus moves begin after the fall 2011 semester
  • Classes begin January 17, 2012
  • This is the same time Phase II (five interconnected buildings) design planning will be complete
Goal 4: Support University Planning

– We are supporting the *Institutional Strategic Plan for Technology*

• VOIP is operational at WQPT and 60th Street

• Room 142 was repurposed from a computing lab to a computing classroom

• Riverfront Phase II will serve a disaster recovery/business continuity site for the Macomb Campus
Goal 4: Support University Planning

– We are engaged in external fundraising
  • Gary Rowe has cultivated over $3.4 million
  • In FY 11 to date, Rick Best and Jamie Lange have cultivated over $1.4 million
Growth of Quad Cities External Fundraising

(Charts to make Brad Bainter happy!)
<table>
<thead>
<tr>
<th>Level of Giving</th>
<th>Number of Gifts</th>
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<tbody>
<tr>
<td>Director ($10,000)</td>
<td>16</td>
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<tr>
<td>Partner ($25,000)</td>
<td>4</td>
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<tr>
<td>Honors ($50,000)</td>
<td>11</td>
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<tr>
<td>Benefactors ($100,000)</td>
<td>1</td>
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<tr>
<td>Founders ($250,000+)</td>
<td>3</td>
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<tr>
<td><strong>Total Major Gifts</strong></td>
<td><strong>35</strong></td>
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<tr>
<td>Level of Giving</td>
<td>Number of Gifts</td>
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<tr>
<td>Sherman Society ($500)</td>
<td>41</td>
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<tr>
<td>Morgan Society ($1,000)</td>
<td>25</td>
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<tr>
<td>Henniger Society ($2,500)</td>
<td>13</td>
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<tr>
<td>Bayliss Society ($5,000)</td>
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<tr>
<td><strong>Total Annual Gifts</strong></td>
<td><strong>80</strong></td>
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</table>

Plus a WIU-QC Annual Appeal with 53% participation
Cumulative External Funding

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FY 2008</td>
<td>$156,650</td>
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<td>FY 2009</td>
<td>$1,200,000</td>
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<tr>
<td>FY 2010</td>
<td>$1,800,000</td>
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<tr>
<td>FY 2011</td>
<td>$4,800,000</td>
</tr>
</tbody>
</table>

FY 2008: $156,650
FY 2009: $1,200,000
FY 2010: $1,800,000
FY 2011: $4,800,000
Goal 5: Supporting Diversity and Internationalization

– Target Marketing (Univision, BET)
– Member of the Hispanic Chamber of Commerce
– Revision to Recruitment Plan Based on:
  • Review of Practices at Peer Institutions
  • Noel-Levitz recommendations
– 19 different student organizations
– WQPT has a second channel, Worldview
– An actively engaged faculty and staff focused on retention
Goal 6: Maintain Efficiency
WE APPRECIATE YOUR CONCERN, BUT AS I'VE TOLD YOU MULTIPLE TIMES, MR. TURNIP, YOU JUST CAN'T HELP US.
<table>
<thead>
<tr>
<th>Institution</th>
<th>Enrollment</th>
<th>Number of Faculty</th>
<th>Number of Staff</th>
<th>Student-to-Staff Ratio</th>
<th>Faculty-to-Student Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>Western Illinois-Quad Cities</td>
<td>1,400</td>
<td>72</td>
<td>48</td>
<td>29:1</td>
<td>19:1</td>
</tr>
<tr>
<td>Texas A&amp;M – Texarkana</td>
<td>1,500</td>
<td>102</td>
<td>65</td>
<td>23:1</td>
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<tr>
<td>Florida State-Panama City</td>
<td>1,600</td>
<td>65</td>
<td>75</td>
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<tr>
<td>Ohio University-Zanesville</td>
<td>1,500</td>
<td>82</td>
<td>121</td>
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<tr>
<td>Texas A&amp;M – International</td>
<td>5,000</td>
<td>393</td>
<td>176</td>
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<td>University of Houston-Clear Lake</td>
<td>7,500</td>
<td>452</td>
<td>577</td>
<td>13:1</td>
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<tr>
<td>Governors State</td>
<td>6,000</td>
<td>576</td>
<td>901</td>
<td>7:1</td>
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<tr>
<td>Western Illinois-Macomb</td>
<td>11,200</td>
<td>659</td>
<td>1,295</td>
<td>9:1</td>
<td>17:1</td>
</tr>
</tbody>
</table>
Goal 6: Maintain Efficiency

– Progress made in 11 areas

• Admissions Efficiencies
  – Partnering with AIMS and ESS
  – Assist with transfer application processing

• Building Efficiencies
  – Transforming Use of Room 142

• Advisement Efficiencies
  – Proactively advising students from BHC who have declared that they will be attending WIU
  – Average graduate has 142 credit hours
Goal 6: Maintain Efficiency

– Course Access Efficiencies
  • Creating IQ sections gives students access to courses

– Financial Aid and Scholarship Efficiencies
  • Use of freshman admissions standards, as approved
  • by the President for fall 2011 new freshmen provides full access to these funds

– Fiscal Efficiencies
  • FFE Negotiation will the Illinois Capital Development Board was a cost savings and avoidance of $2.0 million for WIU
Goal 6: Maintain Efficiency

– Graduation Efficiencies
  • Faculty Senate approval to apply to use community college courses on the 60 hour rule when a required major course is not offered at the student’s WIU Campus or through distance education.

– Maintenance Efficiencies
  • Steve Whan, Mark Bunce, and Michelle Padilla were hired to maintain 60,000 Square Feet
  • With the addition of Crown Center and the Caxton Building, they now maintain 71,000 Square Feet
Goal 6: Maintain Efficiency

– Resource Efficiencies
  • Deferring General Education to the community colleges prevents duplication of efforts

– Riverfront Campus Efficiency
  • Provost and Deans agreement to house all COBT programs and undergraduate programs (except C&I) on Riverfront Campus increases facilities utilization

– Station Efficiencies
  • 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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<thead>
<tr>
<th>Time</th>
<th>Monday</th>
<th>Tuesday</th>
<th>Wednesday</th>
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**Facility Efficiency:**
- CBT Only: 36%
- CBT + UG: 30%
- Total: 28%

**Total UG + CBT:**
- Hours per classroom: 3.4
- Facility Efficiency: 26%

**Total Undergraduate and CBT Only:**
- Hours per classroom: 4.0
- Facility Efficiency: 31%
Fiscal Year 2012
Plans
1. Support Expansion
2. Increase Engagement
3. Increase Marketing/Public Relations
4. Support University Planning
5. Support Diversity
6. Maintain Efficiency
7. Implement *Higher Values in Higher Education*
8. Implement *Growing Our Two Campuses*
   Action Items
9. Open Phase I of Riverfront Campus
10. Increase Scheduling Efficiencies
11. Offer Assistance in Graduate Student Recruitment
12. Form a Task Force on Off Campus Student Retention
Increase Scheduling Efficiencies

1,125 Course Change Forms were processed between May 2010 and February 2011, up 58 percent from the same point in time last year.

CODEC Scheduling Group formed by the Deans (Kristi Mindrup, Sharon Evans, Jim Schmidt, Laverne Logan, Suzanne Bailey, Althea Alton, Doug Druckenmiller, and Rebecca Newgent) provide solutions to 33 potential scheduling conflicts during final exams.
Volunteer to Assist with Graduate Student Recruitment
New Graduate Student Applied, Accepted, and Enrolled
Create Off-Campus Student Retention Task Force
Table 11
Annual WIU-QC Spring-to-Fall Retention Rates by Class Location
Spring 2008 to Spring 2010 Cohorts

<table>
<thead>
<tr>
<th></th>
<th>Number</th>
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<th>Percent</th>
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<td>On-Campus</td>
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<tr>
<td>continued at WIU in Fall</td>
<td>1,236</td>
<td>1,309</td>
<td>1,308</td>
<td>100.0%</td>
<td>68.4%</td>
<td>69.0%</td>
<td>67.0%</td>
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<td>did not re-enroll at WIU in Fall</td>
<td>391</td>
<td>406</td>
<td>431</td>
<td>31.6%</td>
<td>31.0%</td>
<td>33.0%</td>
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<td>Off-Campus</td>
<td>50</td>
<td>39</td>
<td>33</td>
<td>100.0%</td>
<td>100.0%</td>
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<td>continued at WIU in Fall</td>
<td>33</td>
<td>16</td>
<td>18</td>
<td>66.0%</td>
<td>41.0%</td>
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<td>17</td>
<td>23</td>
<td>15</td>
<td>34.0%</td>
<td>59.0%</td>
<td>45.5%</td>
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</table>
University Planning

Fiscal Year 2011 Accomplishments
Received 10-year Reaffirmation from the Commission with no follow up or reports

— The Highest standard a College or University can receive
Accountability Reporting

Provided the Board and Campus Community with:

– Monthly Strategic Plan Updates
– FY 11:
  • Strategic Plan Update
  • Campus Master Plan Update
  • Institutional Strategic Plan for Technology Update
  • Performance Report
– Performance Indicator Dashboard
FY 11 Strategic Plan Update Showed that

125 priorities (95.4%) had achievements for the prior year

119 priorities (90.8%) have implementation plans for the current year
FY 11 Campus Master Plan Update Showed That:

19 of 48 priorities (40%) are either completed or in progress for the University’s 20-year vision for facilities.

The Plan was approved by the Western Illinois University Board of Trustees in 2007.
FY 2011

Accomplishments include:

- Hosting Ceremonial Groundbreaking for the Performing Arts Center
- Opening Memorial Hall and South Entrance to University Union with ADA access
- Renovating Corbin-Olson and Lincoln-Washington Halls
- Dedicating Stan Hyman Memorial and Lee Calhoun Plaza
- Decommissioning Coal and preparing for Hanson Field Updates
Performing Arts Center
Memorial Hall
(Pre-Renovation)
Memorial Hall
(Post-Renovation)
Career Services
Communication
Communication Science Disorders
Counseling Center
Disability Resource Center
University Advising and Academic Services Center
University Technology (lab)
University Television
Western’s English as a Second Language Institute
Memorial Hall

Features

New:
- Elevator
- Common areas on all floors
- Faculty and staff offices
- Electronic classrooms
- uTech Lab
- VOIP phones
Memorial Hall:
Counseling Center (December 2009)
Memorial Hall:
Counseling Center (December 2010)
Memorial Hall: Counseling Center (April 2011)
3rd Floor (2009)
3rd Floor (2010)
3rd Floor Lobby (2011)
Electronic Classroom
(December 2010)
Electronic Classroom
(April 2011)
## Coordination

<table>
<thead>
<tr>
<th>Matt Bierman</th>
<th>Michael Hott</th>
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<tr>
<td>Paul Kreider</td>
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<tr>
<td>Kathy Barrett</td>
<td>Kristi Mindrup</td>
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<tr>
<td>Mark Blaylock</td>
<td>Kevin Morgan</td>
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<td>Scott Coker</td>
<td>Tere North</td>
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<td>Julie DeWees</td>
<td>Tim Rericha</td>
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<td>Mike Dickson</td>
<td>Joe Rives</td>
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<tr>
<td>Ken Hawkinson</td>
<td>Andy Woerly</td>
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</tbody>
</table>
Union Entry
(December 2010)
Union Entry
(April 2011)
University Planning

Phase I in construction

Phase II in design

Phase III seeking funding
Phase I Amenities

18 Classrooms
Two Computer Laboratories
Discipline Specific Laboratories for Engineering and Manufacturing Engineering Technology
Faculty from COBT, all COBT classes, all Undergraduate Classes (except C&I), University Administration and Staff
Phase I Schedule

Substantial Completion: September 2011
Move in: After fall 2011 Semester
Classes Begin: January 17, 2012
Groundbreaking
March 31, 2010
July 16, 2010
April 22, 2011
April 2011 (SGA Tour)
December 10, 2010
Phase II

Programming Study Complete
Design Planning to be Complete January 2012

Construction:
– Will be ready to begin as soon as previously appropriated monies are released
2010 Campus Master Plan
2011 Campus Master Plan
Phase II Campus Entry
Planning Structure for Riverfront Campus Physical Development

- Facilities Administrative Team
- Facilities Implementation Team
- TechnInfrastructureology Planning Team
- Art in Architecture Team
- Phase II Steering Team
- 60 Something Planning Team
- WIU-QC Input and Collaboration
- WIU-Macomb Input and Collaboration
- Associated Projects

Associated Projects

WIU-QC Input and Collaboration

WIU-Macomb Input and Collaboration
Quad Cities Facilities Implementation Team (QC-FIT)

Planning and coordinating all aspects of the physical move to the Riverfront Campus.

Selecting/Purchasing
Riverfront technology, equipment, and furnishings.

Implementing plans related to campus signage, physical move, and other logistics.

Bill Brewer
Kristi Mindrup
Andrea Allison
Chris Brown
Andy Borst
Marcia Carter
Karin Chouinard
Christopher David
Lois Retherford
Carmen Sandoval
Steve Whan
Technology Infrastructure Planning Team

Designing/implementing WIU networks (data, video, and voice) and internet connectivity between Western’s Quad Cities locations.

Developing a redundant network similar to the Morgan/Sherman model on the Macomb Campus

Using Phase II as a disaster recovery site for the Macomb Campus.

Kathy Barrett
Bill Brewer
Christopher David
Mike Dickson
Paul Finley
Kristi Mindrup
Joe Rives
Dan Romano
Art in Architecture Team

Puchasing Campus Art in Architecture

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
Ann Rowson
Phase II Master Planning Team

Working collaboratively with Holabird and Root (the campus architects), the campus and external communities in completing Phase II planning by January 2012

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

Representatives from Quad Cities Chamber of Commerce, Renew Moline, Illinois Capital Development Board, City of Moline
“60-Something” Planning Team

Making recommendations for the adaptive reuses of the WIU-QC 60th Street Campus after Phase I and II opening

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 Ereksen Smith
Development (Associated Projects)

Overseeing all projects in the Mississippi River Urban Technology Corridor
- Steve Nelson, Joe Rives

Partnering in studies with Black Hawk, Eastern Iowa, and Trinity on a “College Town”
- Bill Brewer, Andy Borst

Re-instating passenger rail service to the Quad Cities
- Jim Patterson
University Planning

Institutional Strategic Plan for Technology

FY 11 Update Showed that Of the 153 measurable actions and sub actions in the *Plan*:

- 110 (72%) have been completed or are ongoing initiatives
- 40 (26%) are in progress
- Only three (2%) have not been started.
University Planning

Institutional Strategic Plan for Technology

– Accomplishments and Plans will be highlighted in University Technology Section of this presentation

– However, one project—Business Intelligence Solutions—has great potential to advance data access for informed, empirical decision making across the University is highlighted in the University Planning section
University Planning

Mainframe

– Outstanding for large amounts of data storage
– Will ultimately provide a source for portal integration
  • e.g., “My Rocky Points balance, My class roosters, My grade book,” etc.
– Enables our daily transactional work
– Becomes more specialized for programming to support informed decision-making and empirical policy analyses
  • E.g., how to get applied, accepted, and enrolled
EDIT  SMG.PU.JCL(EZSMFJR2) - 01.13
Command ===>

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000054    AND (ADMPG < '13') +
000055    AND (ADM = '1')
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000057    IF ADMST = '8' +
000058       AND STAT = '7'
000059       NONRESPOND = 1
000060    ELSE-IF ADMST = '5' '7'
000061       PENDING = 1
000062    ELSE-IF ADMST = '9'
000063       DENIED = 1
000064    ELSE-IF ADMST = '3'
000065       CURRACCEPT = 1
000066    ELSE-IF ADMST = '8'
000067       CANCELED = 1
000068    END-IF
000069    IF ADMST = '3' +
000070       OR (ADMST = '8' +
000071       AND STAT NE '7')
000072       ACCEPTED = 1
000073    END-IF
000074    IF ESTAT NUMERIC +
000075       OR TOTNSH > 0 +
000076       OR TOTSAN > 0
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**FRESHMEN**  
APPLICATION AND REGISTRATION FLOW

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WESTERN ILLINOIS UNIVERSITY
UNIVERSITY HOUSING AND DINING SERVICES
Macomb Campus
Term: 201108

Application and Registration...
Freshmen 4/22/2011
PENDING 1,778
DENIED 1,403
ACCEPTED 6,143
CANCELED 49
CURRENT ACCEPT 5,604

Application Flow

- Pending: 37%
- Denied: 9%
- Accepted: 40%
- Canceled: 3%
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University Planning

University Surveys

- **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.
University Planning

Other Planning Projects

– Memorial Hall
– New Dual Enrollment Agreements
University Planning

Memorial Hall

- Transition Team met weekly from end of November substantial completion through December/January moves and opening
- University Technology and Physical Plant worked in a coordinated manner and over the holiday break to ensure that the opening of Memorial Hall was on-time and successful for all

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, Barry Tobias, Dr. Peter Jorgensen
University Planning

Dual Enrollment

- Lowers the cost of WIU-Macomb attendance by 1/3, total student debt by ½, and unmet need by 2/3rds
- Eliminates WIU-QC unmet financial need all together

Bob Andersen
Andy Borst
Jessica Butcher
Angela Lynn
Kristi Mindrup
Joe Rives
Curtis Williams
Ron Williams
University Planning

Fiscal Year 2012 Plans
University Planning

Continue Successful Implementation of:

– Accreditation (with significant additional assignments)
– Accountability Reporting (monthly and annual)
– Higher Values in Higher Education
– Campus Master Plans
– Institutional Strategic Plan for Technology
  • Academic Year 2011-2012 is the year the plan is scheduled to be updated
– University Surveys
– Additional Planning Initiatives
  • Finish Memorial Hall Electronic Classrooms by fall 2012
  • 2012 is the year to start NCAA re-certification
University Planning

Accreditation

– Review On-Site Team Report for Errors of Fact
– Work with President’s Cabinet to form implementation plans for Team’s recommendations
– Receive distance learning approvals from all states with students enrolled in a WIU distance class
– Implement new reporting requirements
### Table 15
Western Illinois University Reporting Cycle for the Next On-Site Review for Reaffirmation of Accreditation By the Commission

<table>
<thead>
<tr>
<th></th>
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<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Institutional Data Update</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Annual Assurance Postings</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Four Year Assurance Review</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Distance Education Approvals</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Credit Hour Justification</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quality Initiative Proposal/Action</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Quality Initiative Report</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ten Year Review</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>X</td>
</tr>
</tbody>
</table>
Fiscal Year 2011 Accomplishments
Accomplishments

- Supported increased demand for Western On-Line
- Quadrupled Memory Allocation
- Supported increased mainframe demand
- STARS CICS processing (35,637,230 transactions) up 3%
- LPAR production processing (1,134,146 jobs) up 10%
- The number of Zimbra Email Accounts (34,000) up 10%
- WIUP CICS processing (32,303,192 transactions) up 18%
- The number of stored Zimbra appointments (2.1 million) up 31%
- The number of stored Zimbra messages (56 million) up 37%
Once Again Surpassed Industry Standards for Support Center first contact resolution rates

– And this is with a 26% increase in annual call volume (primarily for password resets and computer virus questions)
Continued to rely on university-wide communication structures

- To discuss initiatives, status, and ideas with end-users
- And have end-users discuss/represent their constituencies
Advancing the Priorities and Goals of the *Institutional Strategic Plan for Technology*

— Partnered with the Provost’s Office for the reinstatement of central funding for the Faculty Computer and Electronic Classroom Upgrade Programs
Age of Faculty Computers

![Bar chart showing age distribution of faculty for computers.

- 2007: 40.6%
- 2010: 56.5%]
Classroom Technology

42 of the 127 University’s general instructional electronic classrooms (33.1%) have been upgraded When Memorial Hall and Phase I of the Riverfront Campus opens this total will raise to 67 of 154 (43.5%)
Advancing the Priorities and Goals of the *Institutional Strategic Plan for Technology*

– Memorial Hall
  * Phase I prototype network (fixed IP’s, VOIP)
  * Phase II complete network for University Television, wireless throughout the building, and electronic classrooms

– Increased **Campus Bandwidth** by 45% (from 200 to 290 MB)
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.
Advancing the Priorities and Goals of the Institutional Strategic Plan for Technology

– Installed VOIP
  • Support Center
  • WQPT
  • WIU-QC
  • Memorial Hall
  • Residence Halls
Advancing the Priorities and Goals of the Institutional Strategic Plan for Technology

– Launched new Content Management System
  • 7,300 WIU Web pages have the new look and feel
– Investigating digital signage
– Launched the portal with single sign-on capabilities
– Maintained mainframe system availability at 99.9%
Protect your password

Look in the address bar at the top of this window and ensure that the web address begins with "https://auth.wiu.edu/" - this ensures that the page you are viewing comes from Western Illinois University.

Western Illinois University Technology will never ask for a password via email. If you receive an email asking for your password, delete it immediately.

Usage Restrictions

This system is to be used only by authorized personnel, and all others will be prosecuted. Activities on this system are automatically logged and subject to review. All data on this system is the property of Western Illinois University, which reserves the right to intercept, record, read or disclose it at the sole discretion of authorized personnel. Specifically, system administrators may disclose any information on or about this system to law enforcement or other appropriate individuals. Users should not expect privacy from system review of any data, whether business or personal, even if encrypted or password-protected.

WIU abides by the Family Educational Rights and Privacy Act of 1974, and takes precautions to prevent the disclosure of confidential information.

Use of this system constitutes consent to these terms.
Welcome to the Western Illinois University Faculty & Staff Portal. This web site is a single point of access to applications, tools and information commonly used by faculty & staff.

**Planned my.WIU Updates**

- Single-sign-on capability into commonly used web applications such as Zimbra and WesternOnline is currently in development.

**Comments? Suggestions?**

As the my.WIU portal is currently a pilot, it is a work in process and will be updated based on feedback gathered from WIU faculty and staff. Please send any feedback to webstaff@wiu.edu.

**Training Opportunities**

**Center for Innovation in Teaching & Research**

- Google Tools—Wed, 27 Apr 2011, 1:30 PM-2:30 PM
- Mastering the Online Gradebook—Wed, 27 Apr 2011, 10:00 AM-11:30 AM
- Audio and Video for Teaching—Tue, 03 May 2011, 09:30 AM-11:30 AM
- QC Campus Brown Bag – Western Online—Wed, 04 May 2011, 12:00 PM-1:00 PM

**Other Employee Development**
Advancing the Priorities and Goals of the *Institutional Strategic Plan for Technology*

- Moved the Western Education and Professional Program Assessment System into production
- Piloted Business Intelligence Solutions
- Preparing for WIU-QC Riverfront Campus Network
- Support Western’s Knowledgebase
- Support Technological Innovation
  - Mobile application launched by CAIT in partnership with University Technology, Web Support Services, and GIS Center
WIU Mobile

Campus Map
View an interactive map of the Macomb campus including buildings, blue light emergency call boxes, computer labs, dining halls, parking lots, and sports facilities. In addition, you can search for a campus building or enable GPS to find your current location.

News
Get the latest campus news highlights and detailed news information delivered directly to your mobile device.

Events
Know what’s going on at WIU by viewing upcoming events. Customize the events you received by choosing from over forty event-category feeds organized by topic of interest.

Dining
See what the dining halls are serving for breakfast, lunch, or dinner right from your mobile device. In addition, select an item from the list to view complete nutritional information. Also available are hours of operation of other dining facilities on campus.

Computer Labs
View up to the minute workstation availability in all University Technology computer labs on campus. Each computer lab provides the location, number of workstations available, number of workstations in use, and the ability to pinpoint the location of the lab on the campus map.

Contact Information
Get instant access to support services on campus or in the Macomb area. Tap to call or add them as contacts in your phone.
WIU Mobile

On the Go... Get WIU's new app! The new WIU Mobile includes an interactive WIU Macomb campus map, the latest University news and events, campus dining center menus and nutritional information about meals, computer lab workstation availability (in real time) and University contact info. for numerous departments and services. More info at http://www.wiu.edu/news/newsrelease.php?release_id=8896

April 19 at 7:44am - Like - Comment

Heather McMeekan, Brittany Miller, Phyllis C. Self and 14 others like this.

Sharon A. Sample Way to go WIU!
April 19 at 7:46am

StudentAdvisor Very nice to see another college going mobile ! Stick looking app!
April 19 at 7:54am

Jeffrey Noland Great application. I just downloaded it and am having an easy time using it.
April 19 at 7:56am

Hollie Espinosa Works great love the user interface...
April 19 at 8:09am

Matt Baker Wow, yeah I am impressed with it. Does it replace the WIU News app, since it does have a news section on it? A Go West function would be pretty nifty as well.
April 19 at 8:14am

Western Illinois University @Matt, The new WIU Mobile App works on both Apple and Android systems (the WIU News App only works on Apple systems). Both are still available, but the new WIU Mobile App has more functionality. You can provide feedback about the app (i.e., the Go West function you mentioned) at wiumobile@wiu.edu ...
April 19 at 8:19am

Laura C. I'm a graduate of WIU and it's so nice to hear about things like this. Western continues to stay on the cutting edge. I also love how it remains so student-oriented. I'm a very proud alum!
April 19 at 8:25am

Nick Raschke add westen online to it...
April 19 at 8:30am

Brandon Payne Good job. Looks good on android
April 19 at 8:32am

Joe Ricchio Solid work, runs smooth, as nick said maybe integrate westernonline into also
April 19 at 10:07am
Achievements and Challenges
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 continue to work on room configuration and power issues.**

We need to plan holistically for mainframe purchases.

- The University is planning to purchase a new mainframe.
- 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 are 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. Estimated cost is $275,000.
We are driving more people to WIU Networks

– 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
  • building 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

<table>
<thead>
<tr>
<th>Fiscal Year 2010 (170 Units)</th>
<th>Fiscal Year 2011 (243 Units)</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 VMWare Hosts (in Macomb)</td>
<td>5 VMWare Hosts (in Macomb)</td>
</tr>
<tr>
<td></td>
<td>2 VMWare Hosts (in QC)</td>
</tr>
<tr>
<td>10 Windows Physical and 26 Virtual</td>
<td>13 Windows Physical servers (in Macomb)</td>
</tr>
<tr>
<td></td>
<td>2 Windows Physical servers (QC)</td>
</tr>
<tr>
<td></td>
<td>27 Windows Virtual servers (in Macomb)</td>
</tr>
<tr>
<td></td>
<td>4 Windows Virtual servers (in QC)</td>
</tr>
<tr>
<td>16 Windows 2008 or newer servers</td>
<td>1 Physical, 23 Virtual Windows 2008 servers</td>
</tr>
<tr>
<td>10 Windows 2003 or 2003R2 servers</td>
<td>14 Physical, 8 Virtual Windows 2003</td>
</tr>
<tr>
<td>51 Physical and 10 Virtual UNIX servers</td>
<td>54 Physical, 11 Virtual UNIX servers</td>
</tr>
<tr>
<td>44 Solaris servers</td>
<td>47 Solaris servers</td>
</tr>
<tr>
<td>10+ Linux – RHEL servers</td>
<td>18 Linux servers</td>
</tr>
<tr>
<td>6 uTech Macintosh Servers</td>
<td>5 Utech Macintosh Servers</td>
</tr>
<tr>
<td>9 Departmental Macintosh Servers</td>
<td>9 Departmental Macintosh Servers</td>
</tr>
</tbody>
</table>
1997

Your Mobile Device

The “Family Guy”

VS. $4.00

New Companies

Your Wii
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.
– The equipment supporting wireless distribution is dated and results in slow transmission rates
– There are times when the University is maximizing the new amount of bandwidth
Technology Deferred Maintenance will impact the speed, performance, and reliability of WIU Networks

- WIU does not have a funding model in place to support an institution rotation cycle.
- 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.
<table>
<thead>
<tr>
<th>Year Purchased (or older)</th>
<th># of Devices</th>
<th>Years of Service (or older)</th>
<th>% of Infrastructure (by Age)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999 or older</td>
<td>143</td>
<td>12</td>
<td>13%</td>
</tr>
<tr>
<td>2000</td>
<td>229</td>
<td>11</td>
<td>21%</td>
</tr>
<tr>
<td>2001</td>
<td>270</td>
<td>10</td>
<td>24%</td>
</tr>
<tr>
<td>2002</td>
<td>379</td>
<td>9</td>
<td>34%</td>
</tr>
<tr>
<td>2003</td>
<td>451</td>
<td>8</td>
<td>40%</td>
</tr>
<tr>
<td>2004</td>
<td>536</td>
<td>7</td>
<td>48%</td>
</tr>
<tr>
<td>2005</td>
<td>621</td>
<td>6 **</td>
<td>56%</td>
</tr>
<tr>
<td>2006</td>
<td>841</td>
<td>5</td>
<td>75%</td>
</tr>
<tr>
<td>2007</td>
<td>966</td>
<td>4 ***</td>
<td>87%</td>
</tr>
<tr>
<td>2008</td>
<td>1037</td>
<td>3</td>
<td>93%</td>
</tr>
<tr>
<td>2009</td>
<td>1082</td>
<td>2</td>
<td>97%</td>
</tr>
<tr>
<td>2010</td>
<td>1095</td>
<td>1</td>
<td>98%</td>
</tr>
<tr>
<td>2011</td>
<td>1116</td>
<td>0</td>
<td>100%</td>
</tr>
</tbody>
</table>
Security Enhancements Must Continue

- The number of cyber attacks against WIU continues to increase

- There continues to be large amounts of sensitive data on University-owned computers
  - 4:10 scanned computers contains sensitive data
  - Since 2006, there have been 9 potential comprises of sensitive data requiring the University to notify the Illinois General Assembly and 1,000 potentially impacted individuals
## Table 18
Cyber Attacks on Western Illinois University

<table>
<thead>
<tr>
<th></th>
<th>Fall 2009</th>
<th>Spring 2010</th>
<th>Fall 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Macomb</td>
<td>150</td>
<td>220</td>
<td>921</td>
</tr>
<tr>
<td>QC</td>
<td>9</td>
<td>10</td>
<td>15</td>
</tr>
<tr>
<td>Total</td>
<td>159</td>
<td>230</td>
<td>936</td>
</tr>
</tbody>
</table>

![Graph showing malware and spyrat attacks over years](image)
Table 19
Sensitive Data Scanning Results
Fall 2009 through Fall 2010

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

50% of University-owned computers have been scanned and 42% of those contain sensitive data
Telecommunications requires a sustainable funding model

- Current rate $8.10/month, plus any long-distance revenue
- No increase since before 1990
- A rate increase is not an excuse to finance VOIP
  - Three years prior to being part of uTech a ran in deficit $298,000
  - VOIP has a five year estimated cost-savings of $1.1 million to the University
- FY11 is the first year for operating in the black. But the unit still needs to remit for past deficits
Table 20
Monthly Telecommunications Charges at Illinois Public Universities

<table>
<thead>
<tr>
<th>Rate/Month</th>
<th>WIU</th>
<th>EIU</th>
<th>SIUE</th>
<th>UIC</th>
<th>AVG</th>
<th>UIUC</th>
<th>SIUCC</th>
<th>ISU</th>
<th>NIU</th>
<th>UIS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$8.10</td>
<td>$18.20</td>
<td>$21.50</td>
<td>$24.25</td>
<td>$32.93</td>
<td>$37.60</td>
<td>$40.94</td>
<td>$43.50</td>
<td>$48.00</td>
<td>$54.25</td>
</tr>
</tbody>
</table>
When the Institutional Strategic Plan for Technology is updated, there must be plans for continued support after initial launch

– We strive to maintain a balance between end-user support, departmental initiatives, and university priorities
Fiscal Year 2012 Plans

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
Fiscal Year 2012 Plans

4. Continue to use 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.
Fiscal Year 2012 Plans

Item #6 includes:

- Technology infrastructure, its deferred maintenance, equipment rotation, and network stabilization
- WIU-QC Riverfront Campus Networks and Internet connectivity
- Security enhancements, issues, and funding
- Reinstatement of faculty computer and electronic classroom upgrade programs
Fiscal Year 2012 Plans

Item #6 includes:

- University Technology computing lab enhancements and printing reductions
- VOIP Installation
- Holistic mainframe purchasing
- 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)
Item #6 includes:

- New learning management system selected by Academic Affairs, distance learning support, and mobile application development
- VM Ware contracting
- 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
- Increased professional development opportunities for staff
Fiscal Year 2012 Facility Request
1. 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)

2. University Technology will continue to work with Physical Plant in redesigning/modernizing the Data Centers. 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
Quad Cities, Planning and Technology

Fiscal Year 2012 Budget Request
## Table 12
WIU-QC Fiscal Year 2012 Budget Requests

<table>
<thead>
<tr>
<th>Project</th>
<th>Amount</th>
<th>Rationale</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening Riverfront Campus</td>
<td>$123,277 one-time</td>
<td>One time funds are requested to support moving and opening Phase I. Base funding supports utilities, operating and maintenance, security, and one-new technologist.</td>
</tr>
<tr>
<td></td>
<td>$504,229 base</td>
<td></td>
</tr>
<tr>
<td>QC Marketing</td>
<td>$100,000 base</td>
<td>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.</td>
</tr>
<tr>
<td>Combined QC Institutional Research and University Planning Position</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(discussed in University Planning Report)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>QC Administrative Support</td>
<td>$40,000 base</td>
<td>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.</td>
</tr>
</tbody>
</table>
Planning

A $60,000 Director of WIU-QC Institutional Research, Budget and Planning position is requested.

– NCA Reporting
– University Planning Assistance
– WIU-QC Budgeting and Reporting
– WIU-QC Inventory
<table>
<thead>
<tr>
<th><strong>Project</strong></th>
<th><strong>Amount</strong></th>
<th><strong>Rationale</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Technology Infrastructure</td>
<td>TBD</td>
<td>To provide a high-speed, reliable network</td>
</tr>
<tr>
<td>Security Enhancements</td>
<td>$3/4^{th}$ of a cent on every $1$ credit/debit card transaction</td>
<td>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.</td>
</tr>
<tr>
<td>Increased Bandwidth</td>
<td>$200,000 (50% One-time for infrastructure, 50% Base for additional bandwidth)</td>
<td>Even with the recent 45% bandwidth increase, there are times when there is no additional capacity. Resulting in network slow-downs.</td>
</tr>
<tr>
<td>Reinstatement of Electronic Classroom Upgrade Program</td>
<td>$250,000 (Base Increase)</td>
<td>Goals in <em>Higher Values in Higher Education</em> and <em>Institutional Strategic Plan for Technology</em>.</td>
</tr>
<tr>
<td>Reinstatement of Faculty Computer Update Program</td>
<td>$250,000 (Base Increase)</td>
<td>Goals in <em>Higher Values in Higher Education</em> and <em>Institutional Strategic Plan for Technology</em>.</td>
</tr>
<tr>
<td>Project</td>
<td>Amount</td>
<td>Rationale</td>
</tr>
<tr>
<td>---------------------------------------------</td>
<td>-------------------------</td>
<td>------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>VOIP</td>
<td>$1,600,000 (One-Time Request)</td>
<td><em>Institutional Strategic Plan for Technology</em> goal. Will result in a $1.1 million cost-savings to the University.</td>
</tr>
<tr>
<td>Holistic mainframe purchasing: Memory Purchase</td>
<td>$275,000 (One-Time Request)</td>
<td>Necessary to support new and expanding mainframe applications implemented by WIU.</td>
</tr>
<tr>
<td>Professional Currency</td>
<td>$75,000 (Base Increase)</td>
<td>To help offset rising software costs and to provide training opportunities in supporting university technologies.</td>
</tr>
<tr>
<td>Web Development</td>
<td>$90,000 (Base Increase)</td>
<td>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.</td>
</tr>
<tr>
<td>Technology Security</td>
<td>$50,000 (Base Increase)</td>
<td>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.</td>
</tr>
</tbody>
</table>
Quad Cities, Planning and Technology

Summary
Quad Cities, Planning, and Technology

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.
FISCAL YEAR 2011 QUAD CITIES, PLANNING AND TECHNOLOGY ANNUAL REPORT