Respond to the following questions in ten to fifteen pages. Attach appendices with supporting documentation where appropriate. Please be sure to prepare responses that address Western Illinois University-Macomb and Western Illinois University-Quad Cities as appropriate.

Current Year
Fiscal Year 2012

I. Accomplishments and Productivity for FY12

A. Give a brief review of the division’s goals and objectives for FY12.

The Center for the Application of Information Technologies (CAIT) reports to Joseph Rives, Vice President for the Quad Cities, Planning and Technology. CAIT is 100% self-funded through grants/contracts for services it provides both to the university and to outside clients. This year CAIT expects that approximately 90% of its revenues will come from outside the campus. Being self-supporting makes CAIT a very different entity on the WIU campus, therefore, the traditional academic measures of productivity do not fit nor does the reporting format or categories. We have tried to address those areas that are relevant to CAIT and WIU in this document as well as provide additional information on CAIT’s goals/initiatives. It should be understood that most of the Consolidated Annual Report is not applicable to CAIT and its functions.

CAIT, a center in the University Technology (uTech) division at Western Illinois University, provides innovative and practical technology solutions (web applications, mobile technology), technical consulting, and sound e-learning on campus as well as to external clients such as state agencies, educational institutions, businesses, and public agencies.

- **Online Training**: We develop effective online instruction to meet unique learner needs.
- **Mobile Applications**: We have expertise in developing applications as well as designing and developing mobile web interfaces, whether iPhone or Android.
- **Data Systems**: We create solutions that are flexible to meet current and changing business needs while also being cost effective.
- **Media Design/Presentations**: We have professional graphic designers and animators that strive with every project to produce the highest quality visual designs using a variety of media for print awareness materials/campaigns and multimedia presentations.

**Goals**

- **CAIT Goal 1**: CAIT will be highly involved in strategic planning and implementation of technology initiatives at Western Illinois University (Macomb and Quad Cities) in the areas of online course development, web design, mobile applications, technology applications, security and accessibility.
• **CAIT Goal 2:** CAIT will provide custom online instruction solutions, mobile applications, or data/technical initiatives for state agencies, education, business, and governmental agencies.
B. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.

Through CAIT’s work both internally and externally our efforts support the following University Strategic Plan goals.

Goal 1: University Growth and Recruitment

- Action 3. Enhance the integrated marketing campaign to increase awareness regionally, nationally, internationally of Western Illinois University; the achievements of students, faculty, staff, and alumni; and program – specific marketing.

Goal 2: Enrich Academic Excellence

- Action 3. Support strong commitments to research, scholarly/creative activities, and grants.

Goal 5: Promote Social Responsibility

- Action 3. Use partnerships to advance the University’s vision, mission, values, goals, and actions.
C. Indicate measures of productivity by which the unit’s successes can be illustrated.

As CAIT is self-supporting below is a breakout of budget income and expenditures.

Our projected budget expenditures for FY12 is $1,705,298 (Note: Original budget expenditures for FY12 was $1,927,473 therefore we have saved $222,175 this year by not filling positions and reduction of expenses in other line items. Cost savings by not filling positions totaled $161,694).

Budget expenditure breakout

- 88% is personnel
- 5% is WIU admin fee
- 2.5% is equipment (some paid out of ICR/tech reserve)
- 2.6 % contractual
- 1.25% telecommunications
- >1% travel/commodities

External income (projected): $1,554,455 (minus ICR) (97% contracts/3% grants)

- Illinois Community College Board
- i-Pathways-National
- IL – Department of Children and Family Services
- LA- Department of Children and Family Services
- DC- Department of Children and Family Services
- Metra Railroad
- McDonalds
- Illinois Law Enforcement Training and Standards Board
- Attorney Generals office
- Grants (on campus)
- Other

Internal income (projected): $174,895 (10% of total income)

- Distance Learning-conversion/new courses
- WIU online course evaluation tool
- Mobile application/Mobile Web
- IT consulting
- Computer Store

Total income $1,729,350

<table>
<thead>
<tr>
<th>Income External Funds</th>
<th>$1,554,455 (does not include ICR)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income Internal Funds</td>
<td>$174,895</td>
</tr>
<tr>
<td>ICR brought in</td>
<td>$192,067.68 ($43,215 back to CAIT)</td>
</tr>
<tr>
<td>5% admin fee paid to WIU</td>
<td>$86,665</td>
</tr>
<tr>
<td>In-kind contribution to WIU</td>
<td>$27,087</td>
</tr>
</tbody>
</table>
CAIT Contributions to WIU - $262,604 (minus ICR that is returned to CAIT)

CAIT Goal 1: CAIT will be highly involved in strategic planning and implementation of technology initiatives at Western Illinois University (Macomb and Quad Cities) in the areas of online course development, web design, mobile applications, technology applications, security and accessibility.

Campus Outreach – CAIT continues to serve on several technology-related committees and provide technology consultation and support. CAIT has assisted approximately 150 faculty in converting courses to new learning management system, created new courses in Desire2Learn, and assisted in online course evaluations. We have met with several departments on campus discuss mobile technology needs and we continue to work with faculty to solicit grants in both Macomb and Quad Cities.

Distance Learning/Course Conversion to new Learning Management System - CAIT collaborated with the Office of Distance Learning, University Technology, and Center for Innovations in Teaching and Research (CITR) to implement distance learning policies, processes and standards and assistance to faculty in course development. CAIT assisted in the development of 11 fully online courses, served on the administration team for implementation of new learning management system (D2L), and assisted in migration/conversion of 200+ fully online courses.

Mobile Technologies - CAIT expanded development of a native mobile application targeted to students on the Macomb campus. The mobile application is available on iOS and Android platforms and includes features such as an interactive campus map, dining hall menus, computer lab availability, campus news, campus events, access to Zimbra, and the campus directory. Additional functionality will continue to be added to the application over time.

Additionally, CAIT designed a mobile website presence for WIU. The design included a general landing page with icons and links as well as mobile web templates for placement into the WIU content management system. CAIT assisted with the CMS template process as well as identifying an icon library for use with the WIU mobile deployment.

Online Course Evaluation Tool - CAIT designed a new online course evaluation tool in collaboration with all department chairs, the reporting feature in currently being redesigned and departments are being added.

uTech Computer Store - CAIT staff serve as the business management for the store and handle all purchasing activities and provide inventory oversight and reconciliation, as well as track and reconcile the related computer store budgets. CAIT also serves as Apple liaison and work with Apple representatives on a frequent basis.

Grant Support/Solicitation - CAIT participated in grants for Interpersonal Violence Prevention Education (IVPE) for students and police as well as a new orientation course for WIU students who are veterans. In addition, CAIT supports other departments on campus as they seek external funding for new projects (LEJA, Nursing).
**WIU Committees** - CAIT served on various technology committees related to accessibility, learning management system conversion, distance learning, security, COAP, technology advisory committee, content management systems and portals.

**CAIT Goal 2:** CAIT will provide custom online instruction solutions, mobile applications, or data/technical initiatives for state agencies, education, business, and governmental agencies.

**Outreach** - CAIT does not have a sales force or marketing division. Marketing of CAIT is primarily the responsibility of the administrative team through their connections and relationships throughout the state. CAIT uses a targeted marketing approach rather than a mass marketing approach. While CAIT does serve clients on a national level, it continues to focus primarily on clients in Illinois and this year with a new focus in the Quad Cities. CAIT’s marketing efforts focus on building on existing client base as well as targeting new clients through networking, referrals and sales presentations. CAIT understands that the best marketing tool is building relationships, so it is imperative that we remain involved politically at the state level through committees, consortiums, and meetings. CAIT developed new marketing tools to use with potential clients through our web presence, online demonstrations, brochures, and custom presentations.

CAIT continues to pursue the Quad Cities region for new projects. A satellite office was established in Quad Cities which house outreach staff part time with the intent to move this to a full time outreach staff and instructional support staff in the future. Networking activities both on campus and off are underway to solicit grants and contracts.

**GED Preparation** - The i-Pathways is an online curriculum designed to help students study for and pass the GED test. Online instruction is available to GED students through Adult Education providers in 10 states (Delaware, Illinois, Iowa, Maryland, Minnesota, Nebraska, Nevada, North Carolina, Rhode Island, and Washington state). Approximately, 4,500 students utilize this online curriculum annually.

**Remedial Education/college preparation** - The Career & Academic Readiness System (CARS) online course (in Moodle) was developed and launched to enhance existing remedial education curriculum and extend the delivery of remedial education throughout Illinois. There have been 65 courses created in over 18 different community colleges in Illinois. Ten more have been given access to the content are in the preparation stages of incorporating CARS into their curriculum.

**Adult Education tracking system** - Data and Information System Illinois (DAISI) is a data tracking web application designed to record and report information (track course offerings and daily student activity) on adult education students throughout the state of Illinois. 99 statewide adult education programs and City Colleges of Chicago District (includes 7 schools) are being served. Active students tracked to-date in FY12 is 63,870.

**Police Training** – The part time police training system and online curriculum built by CAIT for Illinois Law Enforcement Training and Standards Board is meant to reinforce the basic principles of law enforcement taught in the classroom for part time police academy cadets to prepare for state certification exam. This year 1,014 police cadets are active in the training. Additionally, the Online Learning Network (OLN) was built to house and track online courses designed to serve the training needs of law enforcement officers, corrections officers, and other emergency responders. Currently there are 1,949 law enforcement officers across the United States taking courses offered in OLN.
**Sexual Assault Training** - Twenty hours of online instruction has been for Sexual Assault Nurse Examiners (SANE) for the Illinois Attorney Generals office to compliment 20 hours of face-to-face instruction. Currently 96 nurses are enrolled.

**Global Marketing Training** - McDonald's Global Training + Development for Marketing and Insights site provides corporate e-trainings in the areas of Global Marketing, Consumer & Business Insights, and the Golden Arches Code. The goal is to provide e-trainings for McDonald's employees worldwide who are looking to create a foundation of knowledge for their career. There are approximately 250 McDonald employees from 119 countries that have taken this course this year. To date there have been 3,169 employees go through the training.

**Rail Road compliance training/tracking** - In addition to developing two online courses for Metra Rail Road, CAIT has created a web-based centralized location for all training records, certifications, training communication, announcements, employee transcripts, resources and forms, online assessments and mandatory data reports for its 4,000+ Metra employees.

**Child Welfare** - The Virtual Training developed for the Illinois Department of Children and Family Services is a fully integrated, comprehensive, web-based training and administrative processes system. The VTC is accessible by caseworkers, supervisors and foster parents to meet mission critical and mandated training requirements and is also accessible by DCFS administrators and coordinated staff to facilitate internal core business processes. The VTC system houses 14 online trainings produced by CAIT and serves/tracks 139,914 trainees (foster care parents, child welfare staff, and residential facility staff). A public training program for Illinois Home Day Care Licensing was also launched in December and a total of 779 learners have participated in it to date. Additionally, CAIT developed 5 modules for caseworkers in Moodle for Louisiana Department of Children and Family Services that will launch later this Spring.

**Mandated Reporting** - Mandated Reporter Trainings have been launched in Washington DC, Louisiana, and Illinois to provide awareness for reporting child abuse to professionals. In Washington DC 5,497 have completed the training this year, totaling 14,587 who have accessed the training to date. In Illinois, a total of 60,972 have taken the training this year totaling 152, 014 accessing the training to date. Note: Four other states have expressed interest in similar online training and CAIT is looking into how to leverage what has been created to be shared in multiple states. Additionally, CAIT has created two of the trainings in Spanish for Illinois and Washington DC.

The following technology goals were accomplished in FY12 to support both Goals 1 and 2:
- Deployed custom 3DNS solution to replace F5 3DNS developed by CAIT staff
- Deployed new cloud storage servers
- Deployed new Pentaho data warehouse servers and associated software for use with client projects
- Deployed new MySQL servers to replace six year old database systems
- Migrated projects to MySQL v5.5
- Developing a new custom technology inventory system to integrate with user access to the CAIT network
- Continued planning and implementation of IPv6 support within CAIT
• Continued to migrate client projects to new Mars technology web cluster
• Continued to enhance stability and security of our enterprise technology systems despite operating with one less full-time staff member
D. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

1. Western Illinois Foundation funds
2. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside
3. Grants, contracts or local funds
4. Internal Reallocations: For reallocations over $20,000, identify the amount, area that was reallocated from, and the priority that funds supported.
5. Other fund sources

n/a

II. Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.

n/a
III. Major Objectives and Productivity Measures for FY13

A. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed.

B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.

C. For Strategic Plan action items noted above, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).

Anticipated budget for FY13 $1,934,843.

• **CAIT Goal 1:** CAIT will be highly involved in strategic planning and implementation of technology initiatives at Western Illinois University (Macomb and Quad Cities) in the areas of online course development, web design, mobile applications, and technology applications.
  
  • Work collaboratively with the office of Distance Learning, CITR, and faculty to support development of online course instruction and tools.
  
  • Provide WIU with instructional and technology development services (Macomb and Quad Cities) through instructional development, multi-media, web, mobile, and database applications in alignment with the WIU strategic plan initiatives.
  
  • Provide administrative support to campus through consultation, committee work, and grant solicitation.

• **CAIT Goal 2:** CAIT will provide custom online instruction solutions, mobile applications, or data/technical initiatives for state agencies, education, business, and governmental agencies.
  
  • Continue relationships with existing partners and secure approximately 55% of our budget.
  
  • Continue to solicit new partnerships and funding opportunities in the Quad Cities 10% of our budget.
  
  • Work with WIU departments and faculty to write and secure grants/foundations for 20% of our budget.

Through CAIT’s work both internally and externally we will continue to support the following University Strategic Plan goals.
Goal 1: University Growth and Recruitment

• Action 3. Enhance the integrated marketing campaign to increase awareness regionally, nationally, internationally of Western Illinois University; the achievements of students, faculty, staff, and alumni; and program-specific marketing.

Goal 2: Enrich Academic Excellence

• Action 1. Support strong commitments to teaching and learning.

• Action 3. Support strong commitments to research, scholarly/creative activities, and grants.

• Action 4. Support strong commitments to mission-driven public service and outreach.

Goal 5: Promote Social Responsibility

• Action 3. Use partnerships to advance the University’s vision, mission, values, goals, and actions.
IV. Technology Goals and Objectives
   A. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.
   B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
   C. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).

CAIT Goal 3: CAIT will maintain a robust infrastructure and continue to develop the latest innovative technologies and evolve staff skill sets to stay at the forefront in the field.

In the next twelve months CAIT plans to:
   
   o Restructure IT department eliminating IT Manager position and hiring a new Network/Systems Administrator position to create more overlap and redundancy among staff knowledge and skills.
   
   o Implement new Spam filtering solution for CAIT email.
   
   o Continue implementation of Active Directory for Windows (expanding on group policies, etc) and implement a similar solution for Macintosh and Linux platforms.
   
   o Continue to enhance stability and security of our enterprise technology systems.
   
   o Investigate the online project management, bug tracking, and hours tracking tools for potential deployment within the organization.
   
   o Complete roll-out/transition of data warehouse and Pentaho reporting software for all major projects.
   
   o Continue transition from Adobe Flash to HTML5 technologies for creating interactive, engaging animation style instruction.
   
   o Continue to progress in mobile technology development utilizing available frameworks to create once and publish to a variety of devices.
   
   o Create websites with responsive web design techniques to ensure optimal presentation on a range of devices from the desktop to the mobile phone.

V. Internal Reallocations and Reorganizations: Western Illinois University-Macomb
   
   n/a
VI. Internal Reallocations and Reorganizations: Western Illinois University-Quad Cities

n/a

VII. New Operating Resources

A. Identify, in priority order, requests for additional operating funding in a spreadsheet.

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Priority</th>
<th>Funding Period</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAIT Administrative Support</td>
<td>1</td>
<td>Continuous/Permanent</td>
<td>$57,295</td>
</tr>
<tr>
<td>CAIT Instructional and Technology Development Services</td>
<td>1</td>
<td>Continuous/Permanent</td>
<td>$225,000</td>
</tr>
</tbody>
</table>

B. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.

C. Complete an FY13 Budget Request Form for each request listed in “A”.

VIII. Facilities Requests

n/a
Western Illinois University

Budget Request Format
For Program Support FY13

I. Unit submitting request: Center for the Application of Information Technologies  __ Priority Number

II. Provide a short title of the initiative proposed for incremental funding.

CAIT 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.

As noted in this annual report, CAIT provides key support for the University in the areas of distance learning and technology innovation. CAIT administrative staff routinely work with other campus professionals in committees, serve in leadership roles on University initiatives, and provide key support in the areas of web technologies and leading-edge technology development. With the exception of the Director of CAIT, no other CAIT staff person receives any appropriated funds to support their position.

Increasingly CAIT admin staff other than the Director are engaged in a variety of campus initiatives, it is proposed that the University fund a portion of key CAIT staff to cover the cost of their outreach and leadership to campus. Three positions have been identified as most active in their outreach roles and responsibilities, they include: Associate Director – Instructional Development, Associate Director – Production and Technology, and Assistant to the Director. It is proposed that 25% of the salary be covered by the university.

<table>
<thead>
<tr>
<th>CAIT Administrator Name</th>
<th>CAIT Administrator Title</th>
<th>FY13 Salary with anticipated 2.5% cost of living raise and fringes (1.45%)</th>
<th>25% of Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kimberlee Wisslead</td>
<td>Associate Director, Instructional Development</td>
<td>$84,254</td>
<td>$21,064</td>
</tr>
<tr>
<td>Kimberly Sikes</td>
<td>Associate Director, Production and Technology</td>
<td>$81,571</td>
<td>$20,393</td>
</tr>
<tr>
<td>Margaret Taylor</td>
<td>Assistant to the Director</td>
<td>$63,353</td>
<td>$15,838</td>
</tr>
</tbody>
</table>

$57,295

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services
  A/P $57,295
  C/S
  NTT
  T/T

Equipment and Instructional Materials

Library Materials

Contractual Services

Other Operating Funds

Total $57,295

VI. Are the requested funds to be included as permanent increase in the unit’s base budget?  X Yes  No

VII. Will the project be supplemented by other funds?  Yes  No

If yes, please describe:

Contact Person If Questions: Richard Chamberlain  298-1804
  Name  Phone
Western Illinois University

Budget Request Format
For Program Support FY13

I. Unit submitting request: Center for the Application of Information Technologies _ Priority Number

II. Provide a short title of the initiative proposed for incremental funding.
CAIT Instructional and Technology Development Services

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.

In a review of WIU's fifteen peer institutions listed on WIU's Institutional Research and Planning website, twelve of the fifteen institutions have centers that support distance learning, instructional technologies, and media or mobile development for their campus communities. Twelve of our peer institutions provide their campus community with a broad spectrum of instructional and technical support around distance learning, media, graphic design, web development, application development, presentation, and emerging technologies. In several cases, the units identified at our peer institutions provided almost exactly the services C.A.I.T. is capable of providing to WIU.

It is proposed that WIU designate contractual dollars that can be utilized by the campus community to fund technical and instructional initiatives. The Presidents Office, Provost’s Office, the Colleges, Student Services, Administrative Services, and Advancement and Public Service could utilize these funds. The President’s Leadership Team would prioritize and determine decisions regarding the use of CAIT services. By providing consistent annual funding for CAIT, CAIT can plan its budget appropriately to provide services to the University. This request of $225,000 only makes up 11.6% of CAIT’s projected FY12 budget. The majority of the budget will continue to come from external projects (grants and contracts). These external projects allow CAIT the opportunity conduct research and development on innovative technology solutions needed in the field and then implement these solutions in our work at WIU. Additionally, CAIT will continue to bring in ICR dollars and 5% administrative fee as additional income for the University.

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

It is expected that by utilizing CAIT as a designated Instructional and Technology Development center for campus, better coordination of innovative technical initiatives would be facilitated. For example, CAIT could be the designated mobile technology center for the University and coordinate the University efforts in the area of mobile technologies whether that is mobile web or mobile applications. Additionally, Student Services could utilize CAIT to develop alternative recruitment tools, Administrative Services could look at streamline business applications, and the Provost’s Office and Colleges could define instructional initiatives or specific support for faculty.
V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services
  A/P
  C/S
  NTT
  T/T

Equipment and Instructional Materials

Library Materials

Contractual Services $225,000

Other Operating Funds

Total $225,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? _ X Yes No

VII. Will the project be supplemented by other funds? _____ Yes x No
  If yes, please describe:

Contact Person If Questions: Richard Chamberlain
  Name
  Phone 298-1804