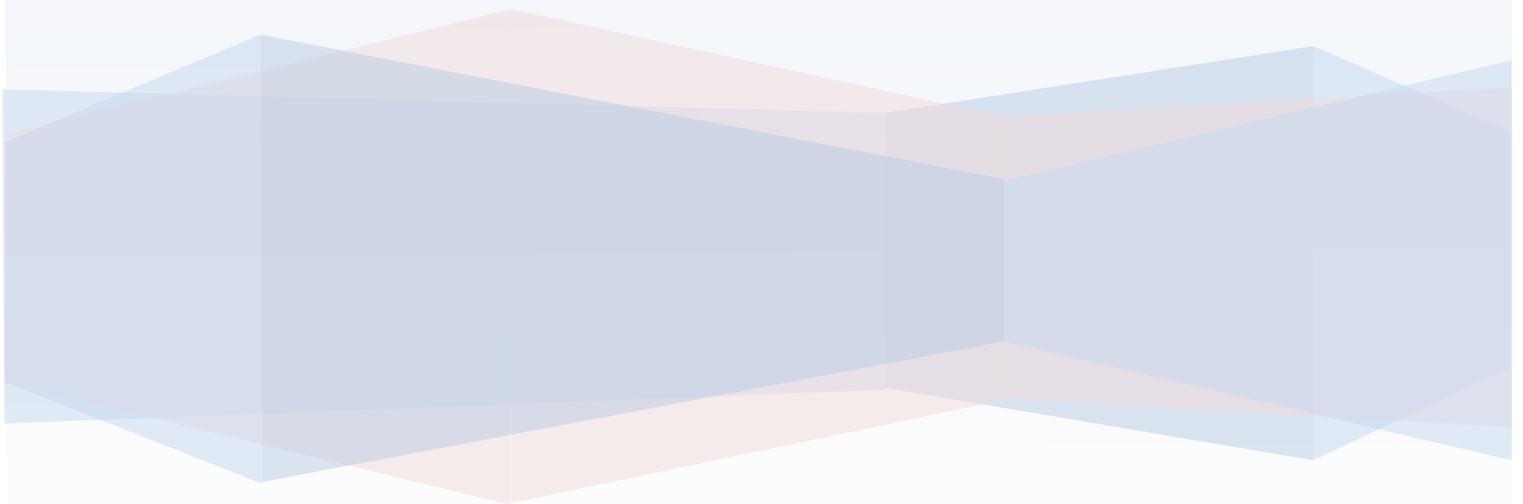


Quad Cities, Planning and Technology

Fiscal Year 2012 Annual Report on Accomplishments and Plans



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April 2012

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.

At the base of any successful organization are the employees. In Fiscal Year 2012 we brought new skills, talents, and abilities to the Division. We successfully recruited 14 high-achieving and diverse new professionals to Quad Cities, Planning, and Technology (QPT). Our new employees come to us as a result of retirements, career advancements, and the opening of Riverfront Campus. We proudly welcome:

- **Joe Ackerman**, Assistant Facilities Manager, Quad Cities Facilities. Joe earned a bachelors degree in General Studies from Western Illinois University, where he was previously employed as a student worker.
- **Sveta Apodaca**, Instructional Technology Systems Manager, Center for the Application of Information Technologies. Svera earned masters degrees in Computer Science and Instructional Design and Technology at Western Illinois University, and was previously an application developer and web design consultant.
- **Hosam Badreldin**, Research and Instruction Consultant, ResNet. Hosam received a bachelors degree in Computer Science from Western Illinois University, where he also served as a teaching assistant.
- **Thomas (Tom) Bates**, Academic Advisor, College of Business and Technology. Tom earned a Master of Arts in Organizational Management from Ashford University, and was previously employed at Ashford University as an academic advisor.
- **Cammie Bourlet**, Admissions Counselor, Quad Cities Admissions. Cammie earned a bachelors degree in communications from Augustana College. She worked in admissions at her alma matter prior to joining Western.
- **John Brandon**, Instructional Technology Systems Manager, Support Center. John earned a bachelors degree in Communication and master's degree in History from Western Illinois University, and was a senior trainer for Citigroup.
- **Emily Brooks**, Admissions Counselor, Quad Cities Admissions. Emily earned a bachelors degree in elementary education from Winona State University. She previously taught fifth grade and served as an alumni/admissions representative for Winona in the Rockford, Illinois, metropolitan area.
- **Michael Buller**, Building Service Worker, Quad Cities Facilities. Michael graduated from Moline High School and previously worked at RR Donnelly as a Web Assistant.
- **Jonathan McKenna**, Data Processing Equipment Technician, Quad Cities Technology. Jonathan has an associate's degree from Sauk Valley College and was employed by T6 Broadband in Sterling, Illinois before starting at Western.
- **Terry Mitchel**, Building Service Worker, Quad Cities Facilities. Terry graduated from Monmouth High School and is the owner of Mitchell's Detail Shop.
- **Lance Myers**, Communications Network Technician, Networking. Prior to joining Western, Lance worked at Computer Masters International and Logonix Corporation.
- **Chris Ryder**, Video Post-Production Supervisor, WQPT. Chris earned a bachelors degree in political science from the University of Iowa, and was formerly self-employed at Autumn Leaf Productions.
- **Michael Weinrich**, Instructional Technology Systems Manager, Quad Cities Technology. Michael earned bachelors degrees in computer science and management from the University of Maryland and came to Western after serving as a paralegal at Vandenberg Air Force Base for the United States Air Force.
- **Katy Wickman**, Research and Instruction Consultant, Support Center. Katy received a bachelor's degree in computer Science at Western Illinois University, and previously worked at Motorola.

In welcoming new employees, we will also celebrate the distinguished careers of 19 employees for a combined 290 years of service to WIU at the annual employee recognition ceremony. Congratulations to **Fred Seaton** on 30 years of service; **Sharon Riley** on 25 years; **Doug Menke** and **John Pontifex** on 20 years; **Andrea Allison, Richard Chamberlain, Marlin Danner, Christopher David, Leslie Mose, Tim Rericha, Donna Schroeder, Brice Shake, and Paul Sweet** on 15 years; and to **Cindy Celski, Heather McMeekan, Matt Mencil, Deanna Stambaugh, Margaret Taylor, and Janet Wilson** on 10 years. Also in the Quad Cities, faculty celebrating years of service milestones are **Tom Finley** for 15 years, as well as **Terry Clayton, Mikhail Gravchev, Dean Halverson, Leslie O’Ryan, and Helen Swanson** each for 10 years of service.

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:

- **Darrell Dohrman** earned post-baccalaureate certificates in Instructional Design and Technology, **Seth Knappen** earned an M.S. Ed in Adult Education, and **Zach Pratt** earned a master’s degree in computer science.
- **Chris Brown** was named Civil Service Employee of the Month in June 2011 and **Marlin Danner** received this honor in October 2011.
- **Drs. Marcia Carter, Doug Druckenmiller, Dan Malachuk, and Rebecca Newgent** received tenure.
- **Jamie Lange** was named Association of Fundraising Professionals Chapter Member of the Year and Davenport Jaycees Young Community Leader of the Year.
- **Dr. Kristi Mindrup** earned her doctoral degree from the University of Iowa.
- **Drs. Jim Patterson and Jeanette Thomas** received Professional Achievement Awards.
- **Tim Rericha** was named COAP Employee of the Year.
- **Temia Rice** the Women's Connection Emerging Professional Award.
- **Dr. Susan Stewart** was named Beta Gamma Sigma's *2012 Professor of the Year* for the WIU chapter.

These examples are in addition to several faculty and staff promotions earned in the last year. This includes:

- **Danielle Beard** from Office Support Specialist to Office Manger.
- **Kassie Daly** from Admissions Counselor to Assistant Director, Quad Cities Admissions.
- **Drs. Dean Halverson and Lloyd Kilmer** were promoted to the rank of Professor.
- **Richard Hamilton** from Digital Computer Operator III to Digital Computer Supervisor.
- **Dr. Dan Malachuk** was promoted to Associate Professor.
- **Dr. Jim Patterson** was promoted to Interim Quad Cities Assistant Dean of the College of Business and Technology.
- **John Pontifex** from Digital Computer Supervisor to Manager.
- **Tim Rericha** from ResNet Manager to Assistant Director.
- **Zach Pratt** from System Programmer II to System Programmer III.

With a very highly skilled staff, the results of this report will show that 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 and http://www.wiu.edu/university_technology/reports.php and showcase the very best of Western Illinois University: A staff committed to advancing the vision, mission, values, goals, and priorities of Western Illinois University.

WESTERN ILLINOIS UNIVERSITY-QUAD CITIES

Western Illinois University-Quad Cities serves 1,372 students and provides undergraduate and graduate degrees and certificates. Organizationally, 72 faculty serving 36 programs of study represent all four colleges and the library. Forty-eight staff are organized into five, interrelated areas: Academic and Student Services, Development, Marketing, Technology-Instructional Services, and WQPT-Quad Cities Public Television.

Fiscal Year 2012 Accomplishments

Since January 2008, the Quad Cities Campus shared six goals and we hold ourselves accountable for successfully advancing these goals and associated priorities. Each goal experienced significant advancement during Fiscal Year 2012.

Support expansion of academic programs and service operations:

During academic year 2011-2012, Academic Affairs established new majors in Supply Chain Management, Human Resource Management, English, and Communication at the Quad Cities Campus. At the request of Deans and/or department chairs, **Dr. Kristi Mindrup** assisted with feasibility and needs analyses that are necessary components of the University's program approval processes.

Alison Shook, Emily Pitz, Jean Kenney, and Janet Wilson provide faculty support to the now 36 programs of study (16 undergraduate, 15 graduate, and five post-baccalaureate certificates) at the Quad Cities Campus. **Temia Rice** provides leadership for the Quad Cities Testing Center, which administered 1,082 exams in support of distance learning and Quad Cities courses. **Janet Wilson** also supports the Testing Center on evenings and weekends.

Courses at the Quad Cities are both in-person and on-line. To meet increasing on-line course demand and to effectively track student retention, **Provost Hawkinson and Drs. Kristi Mindrup, Ron Williams, Angela Lynn, and Kathy Neumann** worked with college Deans and Chairs to establish a spring 2011 pilot where designated online courses included Quad Cities sections. **Lois Retherford** provided a weekly report to ensure that Macomb, Extension, and Quad Cities students, as defined by the Registrar's Office, were enrolled in correct course sections.

Following a successful pilot of "IQ sections," the model was expanded to include all courses that Quad Cities students need access to fully complete their degrees. Thirty-one sections were offered in fall 2011 with 317 enrollments (an average of 10 students per class), and 82 sections were offered in Spring 2012 with 533 enrollments (an average of seven students per class). With the support of chairs and deans, the number of IQ sections continues to grow. To date, 38 sections are arranged for Fall 2012, an increase of seven courses from fall 2011.

New majors and IQ sections helped to increase the total number of courses offered at the Quad Cities campus, up 18.3 percent in the last year, from 241 courses in academic year 2010-2011 to 285 courses in academic year 2011-2012. Two-way audio-video (CODEC) classes increased from 53 in academic year 2010-2011 to 59 in academic year 2011-2012. **Christopher David, Karin Chouinard, Michael Weinrich, and Temia Rice** support video conference technology, and are responsible for hiring and training classroom facilitators who assist remote faculty. For all forms of course delivery, **Lois Retherford** processed 1,527 course changes between March 2011 to February 2012, an increase of 34% from the previous year.

With increased courses, the percent of degrees that can be fully on-site without students having to drive to Macomb and/or attend another institution of higher education continues to increase. **Dr. Mindrup** continues 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 or three years. When the University first started studying this issue in 2005, new students could complete less than one-half of the degree programs offered on the Quad Cities Campus in two years. Now the benchmark is at 100 percent for all undergraduate majors and minors and only four graduate programs cannot be fully completed in two-years, but all graduate programs can be completed within three years.

An additional benefit to the completability analysis is program expansion. The potential for the Communication, English, and Human Resource Management majors were initially discovered through the results of annual completability analyses. Data showed that each program could be fully completable as a new major without adding additional resources. This data also showed that each minor continued to experience growth since first established in the Quad Cities.

New majors, courses, and partnerships support increased educational opportunity. In academic year 2010-2011, the Quad Cities Campus piloted dual enrollment (Linkages) program with Black Hawk College. During the pilot phase, the program was intentionally limited to students intended to major in Engineering, Nursing, or Liberal Arts and Sciences. The program allowed students to be simultaneously enrolled at both institutions during the freshman and sophomore years. Fifteen students participated in the program.

Based on the pilot study, the Faculty Senate approved use of the University's freshman admissions standards to the Quad Cities Campus in February 2012 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. Western received permission from the Illinois State Student Assistance Commission to enact this revised program to all majors in June 2011.

With just eight weeks before the start of the fall semester, and well after the majority of potential new students had already made their college selection decision, the Quad Cities Campus successfully recruited 26 students to this program. The average ACT score of these participants was 22.0, 69 percent were retained into the spring semester (the national average for fall-to-spring freshmen retention at community colleges is 54 percent) and for students who we retained, their average WIU grade point average was 2.45.

The Linkages program is expected to continue to grow. **Dr. Rives** negotiated a Linkages agreement with Eastern Iowa Community Colleges in fall 2011. The first cohort of students will enter in fall 2012. Additionally, Sauk Valley Community College has expressed interest in establishing Linkages agreements with the University.

The Quad Cities Campus will also welcome its first cohort of first-time, full-time, degree-seeking freshmen during fall 2012. To be eligible for program participation, graduating high school students must have a minimum 3.0 grade point average and 22 ACT score. This qualifies students for funding under the terms and conditions of the new Western Commitment program.

The new freshmen cohort model supports achieving enrollment goals stated in *Higher Values in Higher Education* and the *Illinois Public Agenda for College and Career Success* (the statewide strategic plan for higher education) with high quality students. It also builds a sustainable honors program in the Quad Cities, provides opportunity for all WIU students to qualify for Western Commitment Scholarships, and offers a "public choice" for high achieving students in the Quad Cities who want a local four-year college experience.

With growth of the Quad Cities Campus, the Provost's Office and Academic Affairs supported new scheduling partnerships. Academic Affairs continues to identify the courses, the rotation in which classes will be taught, and the faculty members who will teach the courses. And beginning in academic year 2011-2012, **Dr. Mindrup** works with the Deans, new Assistant Dean in the College of Business and Technology for the Quad Cities (**Dr. Jim Paterson**) and chairs to suggest/negotiate day and time scheduling of classes. Scheduling suggestions are informed by local community college and student survey data to determine day and time demand.

The Quad Cities participation in the scheduling process is consistent with practices at other regional institutions with branch campuses. Winona State University and its Rochester Branch, the 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 use a scheduling model similar to Western's.

New majors, increased courses, student-centered schedules with programs that can be fully completed on-site, the Linkages program, and the new Quad Cities freshmen cohort model are all means to support increased educational opportunity and enrollment growth. These strategies are proving to be particularly successful at the undergraduate level. For example, compared to spring 2011, total spring 2012 headcount enrollment was up 12.0 percent for undergraduate students and 1.4 percent for graduate students.

Increasing opportunities for student, faculty, and staff engagement

Quad Cities faculty and staff partner in advancing student recruitment and retention. For example, **Dr. Kristi Mindrup, Curtis Williams, Kassie Daly, and Tami Seitz** collaborated with **Drs. Suzanne Bailey, Kim Dodson, and Dick Janoski** to conceptualize, plan, and implement *Discover Law Enforcement and Justice Administration* at Riverfront Campus in a new format that supports discipline-specific recruitment and complements overall university recruitment. **Curtis and Kassie** also participated in discipline specific recruitment events with **Dr. Jim Patterson** for *Discover Supply Chain Management* (March 6, 2012), and with **Dr. Bill Pratt** for *Discover Engineering* (April 20, 2012).

In support of student retention, **Curtis Williams** routinely provides undergraduate academic advisors and graduate faculty coordinators with lists of students who were enrolled the previous semester but who have not registered for the next semester. Early in the spring preregistration process, **Dr. Rives** expressed concern that Quad Cities enrollment, based on pre-registration data, was trending down. All advisors implemented a new communication plan to encourage early registration in face-to-face and IQ online sections and the Faculty Council agreed to encourage student registration as well. Early spring registration concluded up by 42 percent, which also decreased the number of course cancellations based on low enrollment. Total spring 2012 enrollment of 1,302 was up 6.5 percent.

The campus community also worked together on design planning for Riverfront Campus, opening of Phase I, and adaptive reuses of 60th Street. The common theme in all of the meetings, focus groups, display areas, and presentations was on maintaining the interdisciplinary culture of the campus; the collaborative working relationships of students, 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 engagement.

The campus also supports and celebrates professional accomplishments. Members of the Research and Scholarship Symposium provide interdisciplinary feedback for faculty and staff with scholarship in progress, host scholarly presentations, and maintain the faculty research display case at the main entrance of the 60th Street Campus. In May 2011, the Quad Cities Campus held its second annual years of service ceremony. At this event, we also recognized four employees who each represent one of the four core values of the University. **Dr. Diana Smrt** received the award for academic excellence, **Dr. Everett Hamner** for educational opportunity, **Andrea Allison** for personal growth, and **Dr. Andrea Hyde** for social responsibility. **Trustees Nelson and Ehlert-Fuller** each received a special award for espousing all four core values of the University. Also in May 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 into the Student Government Association.

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

Informally, the **Dr. Alvin and Elaine Goldfarb** Grand Atrium at Riverfront Campus and the Student Lounge at 60th Street have proven to be highly trafficked sources for informal interactions due to new food services. **Curtis Williams** established food service for the first time at WIU-Quad Cities. Chick-Fil-A, Pizza Hut, Olive Tree, and Coffee Hound approached WIU-Quad Cities to provide light meals to student service. **Curtis and Carmen Sandoval** established a student-centered meal schedule for the 60th Street and Riverfront campuses.

Supporting student recruitment and retention, facilities planning and moving, professional scholarship and achievements, as well as formal and informal interactions inside and outside the classrooms are all ways in which we maintain the culture of Western Illinois University-Quad Cities. Our intentionality is based on continuing to identify means to increase opportunities for student, faculty, and staff engagement

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

Community Engagement

Members of the Quad Cities community were invited to high profile university events, including the *State of The University Address* by President Thomas, annual Scholarship Breakfast pairing donors with recipients, University Theme Speakers, first donor appreciation event featuring Casa Latina's dance troupe, grand opening of Riverfront Campus, Environmental Summit, WQPT's Champagne on the Rocks (which had record attendance) and Brew HaHa. We also hosted senior university administrator interviews (provost and vice president for administrative services) and open houses for President Thomas and Provost Hawkinson.

We strongly encourage the community to use our facilities. The Quad Cities Graduate Study Center, Renew Moline, Association of Fundraising Professionals, Illinois Capital Development Board, Quad Cities Chamber of Commerce, and Red Cross are just a few of the many organizations using community space at Riverfront Campus. When guests are here we provide tours and promotional materials as a means for community members to learn more about the academic excellence and educational opportunities of Western Illinois University.

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 airing:

- *WIU Presents*: A one-hour program, produced by University Television, that is broadcast monthly and features performing artists appearing at the Macomb Campus.
- *The Cities*: A local public affairs program anchored by WQAD's Jim Mertens. **President Emeritus Goldfarb, President Jack Thomas, Vice President Rives, Trustee Nelson, Dr. Tammy Werner, Dr. Kristi Mindrup, and Bill Brewer** were all guests on the show during the last year.
- *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. The station just produced its 75th unique episode.
- Re-broadcasts home men's and women's Leatherneck basketball games.

Additional local features this year include segments on early childhood professionals; spots highlighting mentors and students for the Achieve Quad Cities initiative; and a promotional video presented at the Quad Cities Chamber of Commerce's annual Gala to inform attendees of program underwriting opportunities. This is in addition to video compilation prepared for WQPT's Champagne on the Rocks (annual major fundraising event) to highlight local programming accomplishments and a special episode of *The Cities* filmed on location during the Grand Opening of Riverfront Campus.

With \$50,000 in funding obtained from the Illinois Arts Council, WQPT started a new series, *Artists in Profile*, featuring Illinois artists. The first program was a one-hour Christmas concert featuring the Westbrook Singers. Programs yet to be aired are one-hour concerts with the Westbrook Singers and a performance of the Bucktown Revue. The remainder of the series will be 13 half-hour programs highlighting two or three artists per episode.

All local and locally produced programs are now available on WQPT's YouTube Channel. Audio from episodes of *The Cities* is now available for download as a podcast from iTunes. In addition to local programming, WQPT hosted several public engagement events for Western Illinois University. This includes:

- **Achieve Quad Cities**: With the help of a \$20,000 grant from the National Center for Media Engagement, WQPT became a partner in Achieve Quad Cities, a project of the United Way and Community Foundation of the Great River Bend (and many other local partners) to focus on improved high school graduation rates through increased mentoring. WQPT production staff created spots that featured mentors and mentees, to air on WQPT and other local stations. The station also broadcast a one-hour program on this topic featuring

several community leaders, and hosted a community conversation at Riverfront Campus. The event was moderated by WQPT Community Board Member Leigh Germanis.

- **Freedom Riders:** WQPT organized several events around the PBS film, *Freedom Riders*. WQPT showed a portion of the film for high school and middle school students, followed by a discussion with original Freedom Riders Dion Diamond and Joan Trumpauer Mulholland at the Putnam IMAX theater in April, 2011. Another showing enabled students to meet and hear from civil rights activist and WIU Associate Vice President for Student Services, **Dr. Earl Bracey**.

Building on the success of these events, WQPT acquired funding to bring Diane Nash to the Quad Cities in October 2011. Ms. Nash was featured prominently in the PBS film and is a much sought-after speaker. In partnership with the Martin Luther King Center, a public event highlighted Ms. Nash and a portion of the film. WQPT also provided Ms. Nash as a keynote speaker to the statewide NAACP conference in Rock Island. Funders for the project included the Illinois Humanities Council, Trinity Health Foundation, NAACP, and the Rock Island Community Foundation.

- **A Class Apart:** The community engagement committee (including **Dr. Tammy Werner**) that was formed to assist with the Freedom Riders project sustained the momentum with additional projects. A screening of the film *A Class Apart* at the Moline Library was accompanied by a discussion with Alfred Ramirez, Ernie Rodriguez and Henry Vargas. Ascentra Credit Union underwrote the screening and discussion event and Hispanic Heritage Month programming on WQPT with additional support from The Moline Public Library and the Greater Quad Cities Hispanic Chamber of Commerce.
- **Holocaust Remembrance Activities:** In partnership with the Jewish Federation of the Quad Cities, the Putnam Museum and Ballet Quad Cities, WQPT has updated *The Three Esthers*, a WQPT documentary from 1983 featuring three local women who were Holocaust survivors. A public screening of *The Three Esthers* at the Riverfront Campus will be accompanied by a presentation from **President Emeritus Goldfarb**.

WQPT's Community Advisory Board meets quarterly to receive updates about station activities and provide direction. Member suggestions have resulted in creation of broadcast materials and new contacts for a variety of WQPT initiatives, including those educational programs discussed above.

New educational partnerships are also helping to pursue institutional priorities. Renew Moline, Black Hawk College, Trinity College of Nursing and Sciences, and Western Illinois University-Quad Cities are working together in completing needs studies for private development adjacent to the Riverfront Campus. Additionally, Western and Saint Ambrose University began co-hosting the Quad-Cities Graduate Study Center in academic year 2011-2012; and **Vice President Rives** is part of the Quad Cities Presidents and Chancellors Council that meets every other month to discuss challenges and opportunities.

As reported by new and long-term donors, partnerships with local colleges and universities and continued community engagement are producing fundraising success. With specific results documented in Goal 4, community leaders were 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 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. **Jamie Lange** also has an advisory board consisting of eight community leaders. Advice and assistance from this group has resulted in new donors, program underwriters, event sponsors and leads for other potential donors.

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*. They also highlight Western's innovation by promoting Cost Guarantees, new academic

programs, and dual enrollment (Linkages). These promotions appear in e-mails, billboards, bus wraps, print, radio, cable, and direct mail.

Karin has done an exemplary work in implementing Noel-Levitz recommendations for the Quad Cities Website, streamlining content, adding white space, captioned videos, and other forms of interactivity to pages. This includes both new pages—such as the freshmen experience pages—and existing pages.

The Quad Cities asynchronous presence also includes social media sites. WIU-QC maintains a Facebook page with a fan base of over 700, up from 400 fans last year. Since its inception, student groups, Admissions, Counselor Education, Museum Studies, and the Executive Studies Center have launched their own pages as well. WIU also added a YouTube page where Quad Cities commercials and videos can be seen. The page also includes a tab where prospective students can apply for admission.

This year a new Marketing Advisory Committee was formed to assist in the creation and enhancement of new and existing promotional materials. The Committee includes representation from the Management and Marketing department (**Dr. Ann Walsh**) in addition to community media and public relations professionals. With feedback and direction from this Committee, new methods of promoting Western Illinois University-Quad Cities include:

- Launching a teaser and grand opening billboard campaign for Riverfront Campus.
- Unveiling of a new campus logo.
- Producing a promotional video for the upcoming 100-year anniversary celebration of Western first hosting classes in the Quad Cities.
- Engaging in shared marketing with Black Hawk College and Eastern Iowa Community Colleges.
- Expanding marketing to include WYEC, 93.9 FM and the QC Times online.
- Adding QR codes to advertisements and promotional materials
- Displaying WIU-QC welcomes when VIP’s pass through the Quad Cities airport.

Website enhancements, active expansion in alternative forms of social media, and implementation of materials from the Marketing Advisory Committee help to increase interest and enrollment at Western Illinois University-Quad Cities.

	New Freshmen			Undergraduate Transfers			First-Time Graduate		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Fall 2008									
# Completed Applications	5	1	6	112	176	288	86	188	274
# Accepted Applications	4	0	4	99	157	256	60	150	210
# Enrolling Fall 2008	0	0	-	73	130	203	47	112	159
% Accepted	80.0%	0.0%	66.7%	88.4%	89.2%	88.9%	69.8%	79.8%	76.6%
% Enrolled	0.0%	-	0.0%	73.7%	82.8%	79.3%	78.3%	74.7%	75.7%
Fall 2009									
# Completed Applications	3	1	4	136	222	358	97	203	300
# Accepted Applications	1	0	1	116	187	303	76	155	231
# Enrolling Fall 2009	1	0	1	84	121	205	50	106	156
% Accepted	33.3%	0.0%	25.0%	85.3%	84.2%	84.6%	78.4%	76.4%	77.0%
% Enrolled	100.0%	-	100.0%	72.4%	64.7%	67.7%	65.8%	68.4%	67.5%

Table 1
-continued-

Fall 2010									
# Completed Applications	6	6	12	141	229	370	89	204	293
# Accepted Applications	2	4	6	124	188	312	58	155	213
# Enrolling Fall 2010	1	1	2	83	120	203	42	110	152
% Accepted	33.3%	66.7%	50.0%	87.9%	82.1%	84.3%	65.2%	76.0%	72.7%
% Enrolled	50.0%	25.0%	33.3%	66.9%	63.8%	65.1%	72.4%	71.0%	71.4%
Fall 2011									
# Completed Applications	26	17	43	137	191	328	87	184	271
# Accepted Applications	25	12	37	118	163	281	68	156	224
# Enrolling Fall 2011	22	7	29	80	107	187	46	101	147
% Accepted	96.2%	70.6%	86.0%	86.1%	85.3%	85.7%	78.2%	84.8%	82.7%
% Enrolled	88.0%	58.3%	78.4%	67.8%	65.6%	66.5%	67.6%	64.7%	65.6%

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 Member and Chair of the Council of Member Institutions), Renew Moline (Board of Directors and Chair of the Project Management Team), Quad Cities Airport Authority, and the Quad Cities Chamber of Commerce's Regional Opportunities Council.

Members of the Quad Cities Administrative Team (Dr. Kristi Mindrup, Dr. Jim Patterson, Rick Best, Bill Brewer, Chris Brown, Kassie Daly, Gary Rowe, Tami Seitz, and Curtis Williams) serve on 28 community and professional boards: The Association of Fund Raising Professionals, Big Brothers/Big Sisters, Community Health Care, Davenport Rotary, Editorial board for the Annals of Management Science, Editorial board for the Journal of Supply Chain Management, Experience Quad Cities, 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 City Manufacturing Laboratory, Quad Cities Minority Partnership, Quad Cities Professional Development Network, QC Rail Steering Committee, Quad Cities Sports Authority, Quad-Cities Graduate Study Center, Regional Energy Initiative, Renew Moline, Rock Island Arsenal Development Group, Rock Island-Milan Education Foundation, The Womens' Connection, Two Rivers YMCA, United Way of the Quad Cities Area, and the Upper Mississippi River Grant Writers Association

Quad Cities staff also continues to support service to the public. This includes eight organizations and activities: East Moline Rotary, Moline Public Library, Quad Citians Affirming Diversity, Quad Cities Botanical Center, Quad Cities Regional Energy Initiative, Quad Cities Wild Places, Rock Island Arsenal Strategic Planning Team, and VIVA Quad Cities.

WQPT's educational outreach function gives another illustration of staff outreach activities. To give just a few examples:

- **Rock Island Center for Math and Science Partnership:** A Grant from Alcoa sponsored *Cat in the Hat* science activities for 125 early elementary school students with field trips, speakers, robotics, free books and activities.
- **Ready To Learn Conference:** Provides 250 early childhood providers with an annual conference. **Dr. Debbie Lee** was involved in the planning that featured WIU faculty and involved partnerships with the Child Abuse Council, Community Child Care Resource and Referral, Quad Cities Association for the Education of Young Children, Mississippi Bend Area Education Agency, and Rock Island County Regional Office of Education.

- **First Book Club:** Distributed free books to 500 students in low literate, low-income schools five times during school year. In the program, teachers select books for in-class reading and children get to keep the books. This Book Club is made possible through partnerships with local foundations, businesses, Rotarians and Optimists.

Increased Community Awareness of Our Academic Excellence

Quad Cities students, faculty and staff are routinely featured in local media for their expertise. Between April 8, 2011 and March 19, 2012 there were 503 news articles about Western that were featured on Quad Cities On-Line. This includes articles about new scholarships and recipients, degree programs, Grand Opening of Riverfront Campus, alumni accomplishments, and editorials in support of Western Illinois University. This is in addition to highlighting many professional accomplishments, which to give just a few examples includes **Dr. Marcia Carter** inducted into the Academy of Leisure Sciences, **Bill Jorgeson** was part of a team to receive a \$1.5 million grant to form the Arsenal Academy, **Dr. Holly Nickels** received a third year of grant funding from AT&T to serve at-risk students in Rock Island, and **Dr. Jim Patterson** named Interim Assistant Dean for the Quad Cities in the College of Business and Technology.

Spring 2011 commencement and the immediately proceeding honors convocation showcase 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 2012 Quad Cities Leadership Awards Program.

Our academic excellence expands 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. Quad Cities Technology, Instructional and Administrative Services, and Facilities Team continues to support instruction, research, and public service at 60th Street, Riverfront Campus, Moline Police Department, Nahant Marsh, and Niabi Zoo, as students benefit from discipline-specific learning opportunities. Quad Cities Technology also supported tri-point casting for Western students at the University Center at Lake County.

Supporting university planning to the best of our abilities

Table 2 presents the contributions of WIU-QC students, faculty, and staff to the continued successful implementation of *Higher Values in Higher Education*.

Goal/Priority	Status	Action
Recruitment and Retention		
Priority 1A1: Reallocate resources to support student recruitment	Ongoing	A total of \$10,000 was reallocated from the Quad Cities administrative to admissions budget to support travel to expanded recruitment territories and efforts recruitment associated with the new Linkages and Quad Cities Honors Cohorts.
Priority 1A3: Increase the participation and achievement of students from traditionally underrepresented groups	Ongoing	Total minority student enrollment is up from 10.1% of total student enrollment in fall 2008 (140 minority students) to 11.4% of total student enrollment in fall 2011 (157 minority students). Minority students comprise 15.4 percent of the total enrollment of fall 2011 Linkages participants.

Table 2
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Priority 1B: Promote national leadership in affordability	Ongoing	Drs. Mindrup and Rives presented Western's Linkages program at the annual meeting of the Higher Learning Commission-North Central Association of Colleges and Schools, and Dr. Rives presented the program at the National Association of Branch Campus Administrators.
Priority 1D: Highlight the achievement of students, faculty, and staff	Ongoing	The achievements of students, faculty, staff, and alumni were showcased in local media (print and web) over 500 times in the 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 Colleges.
Priority 1F: Increase community college partnerships to increase transfer student enrollment	Ongoing	Western's Linkages program with Black Hawk College was expanded to include Eastern Iowa Community Colleges. Sauk Valley Community College has also expressed interest in program participation.
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. The project has been placed on-hold pending completion of other university priorities.
Academic Excellence		
Priority 1A: Program Review	Ongoing	Quad Cities faculty participate in departmental program reviews as the University uses self-study and external reviewer processes to ensure the provision of high-quality, viable academic programs and services.
Priority 1B: New and expanded academic programs	Ongoing	During academic year 2011-2012, Academic Affairs established new Supply Chain Management, Human Resource Management, English, and Communication majors at the Quad Cities Campus. At the request of Deans and/or department chairs, Dr. Kristi Mindrup assisted with feasibility and needs analyses that are necessary components of the University's approval processes.
Priority 1D: Assessment of student learning outcomes	Ongoing	Quad Cities faculty participate in college, departmental, school assessment responsibilities.
Priority 1E: Discipline-based accreditation	Ongoing	The School of Engineering and the College of Business and Technology completed an on-site visit from ABET, Inc.

Table 2
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Priority 1F: Distance Learning	In Progress	All WIU faculty teaching in distance learning are involved in transitioning to the University's new distance learning platform, Desire2Learn.
Priority 1G: Internships and Service Learning	Ongoing	See Priority 1C under Social Responsibility
Priority 2B: Area economic development plans	Ongoing	Western's growth and expansion is also part of the City of Moline's economic re-development plans that is designed to develop a \$100 million taxable base and attract 2,000 new and existing jobs to the Quad Cities region. In March 2012, Dr. Rives was named Chair of the Project Management Team that approves and oversees construction within downtown Moline.
Priority 2D: Support Research	Ongoing	Members of the Quad Cities Research and Scholarship Symposium provide interdisciplinary feedback to faculty and staff with scholarship in progress, and the Symposium hosts 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.</p> <p>As part of the PBS network, WQPT also offers an 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>
Priority 3B: Electronic Classroom Upgrades	Ongoing	Rooms B-16 and B-17 on the 60 th Street Campus were upgraded and all classrooms in that facility received new elmos. The opening of Riverfront Campus introduced 18 new classrooms with state-of-the-art technology in each of those rooms.

Table 2
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Priority 3D: Implementing <i>Institutional Strategic Plan for Technology</i> priorities	Ongoing	Quad Cities Technology (QCT) supports over 1,500 end-users, 49 instructional and meeting spaces, and 120 office spaces. QCT partnered with University Technology to design and install Riverfront infrastructure, which includes VoIP telephones, enhanced internet connectivity, instructional classroom technology, video conferencing, and new computers in offices and labs.
Educational Opportunity		
Priority 1A: Advanced College Credit	Ongoing	Jacquelyn Holan supports testing center administration at the Rock Island Arsenal.
Priority 1C: Participate in the Illinois Articulation Initiative	Ongoing	WIU is a full participant in all panels of the Illinois Articulation Initiative.
Priority 1D: Support students earning multiple degrees from Western Illinois University	Ongoing	The graduate study awareness fair featuring WIU-QC faculty is now part of fall and spring Quad Cities Grad Prep Days, which traditionally focus on graduation and transition from Western to the Alumni Association.
Priority 1E: Creating five-year integrated baccalaureate/masters degree programs	In Progress	The College of Arts and Sciences introduced the integrated Liberal Arts and Sciences degree in fall 2011. This is the first integrated degree offered on the Quad Cities Campus. There are 11 students enrolled in the MLAS degree.
Priority 1H: Maintaining course offering goals in the Quad Cities	Ongoing	The number of Quad Cities in person sections decreased from 210 in academic year 2010-2011 to 203 in academic year 2011. However, the number of IQ (Quad Cities on-line) sections increased from 31 to 82 as the University expanded from pilot to full administration of this program. All undergraduate majors and minors can be completed in two years at the Quad Cities Campus. All graduate programs can be completed in three years and only four graduate programs cannot be completed in two years. Several of those programs are designed as part-time to support working professionals.
Priority 1I: Expanding summer offerings	In Progress	Part of increasing summer offerings is aggressive marketing so that students are aware of local educational opportunities. Quad Cities Marketing uses media campaigns that emphasize continuing studies and/or taking courses that transfer to the student's home institution.

Table 2
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Priority 1J: Expanding dual admissions programs	In Progress	See Priority 1F under Recruitment and Retention
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	On hold	The University did not administer the NSSE in academic year 2011-2012.
Priority 2B: Promote student development	Ongoing	WIU-QC supports 19 registered student organizations and honorary societies to encourage student development and engagement.
Priority 2C: Complete the Integration of the Office of Academic and Student Services on the Quad Cities Campus	Complete	This was a new unit in academic year 2008-2009. Under the direction of Curtis Williams , the unit houses advisement, career services, financial aid, disability support services, student services, and student activities.
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.
Priority 2H: Offering comprehensive health and wellness counseling	In Progress	Dr. Kristi Mindrup continued to expand the partnership between WIU-Quad Cities and Trinity Health Systems, the 5th largest medical provider in the nation. Trinity offers resources and referrals to community-based providers.

Table 2
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Priority 2I: Strengthening shared governance and student participation in university decision making	Ongoing	<p>WIU-QC governance is a shared activity. Dr. Rives attends Faculty Council meetings; Dr. Fred Isele and Carmen Sandoval join him at Student Government Association meetings.</p> <p>The Quad Cities SGA is engaged in many forms of university decision-making. Current activities include academic year 2012-2013 fee setting, participation in the Quad Cities Facilities Implementation Team, and their recent endorsement of <i>Higher Values in Higher Education 2012-2022</i>.</p> <p>Chris Brown 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>
Priority 3A: Achieve scholarship goals in	Ongoing	<p>As of March 1, 2012, Gary Rowe has successfully raised \$443,300 for Quad Cities Scholarships. These funds have supported scholarship awards to 65 different individuals.</p>
Priority 3B: Identifying new sources of financial aid for students enrolled at the University	Ongoing	See Priority 3C (below)
Priority 3C: Reducing levels of student indebtedness upon graduation	Ongoing	Participation in the Linkages program on the Quad Cities Campus eliminates unmet financial need to attend Western Illinois University.
Personal Growth		
Priority 1B: Raise awareness of environmental issues	Ongoing	WIU-QC hosted the Environmental Summit in April 2012. Additionally, based on assessment of building practices and campus operations, we are now applying for gold, rather than silver, Leadership in Energy and Environmental Design certification for Riverfront Campus.
Priority 1D: Hosting high profile speakers	Ongoing	Members of the Quad Cities community were invited to high profile university events, including the <i>State of The University Address</i> by President Thomas, University Theme Speakers, Grand Opening of Riverfront Campus, and the Environmental Summit. We also hosted senior university administrator interviews (provost and vice president for administrative services) and open houses for President Thomas and Provost Hawkinson.

Table 2
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Priority 1H: Support student financial planning/literacy	Ongoing	RIA Federal Credit Union provides both on-site visits and financial planning/literacy workshops at fall and spring new student orientation sessions. Seth Knappen also provides financial aid and scholarship awareness presentations at local high schools.
Priority 2G: Supporting professional development opportunities	Ongoing	WIU-QC, with support from the Center for the Innovation in Teaching and Research and Human Resources, participates in the Quad Cities Professional Development Network, which provides faculty and staff training through a consortium of local colleges and universities.
Priority 2H: Enhance health and wellness activities	In Progress	See action 2H under educational opportunity.
Social Responsibility		
Priority 1C: Support experiential learning	Ongoing	Dr. Marcia Carter 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	Complete	Gary Rowe and Jeff Ash coordinated Quad Cities participation in <i>The Road to the White House Starts at Western Illinois University</i> .
Priority 2B: Supporting the Comprehensive Fundraising Campaign	In Progress	To date, Gary Rowe, Rick Best, and Jamie Lange have led efforts that have resulted in Western Illinois University-Quad Cities achieving 94.4 percent of its \$8.0 million fundraising goal.
Priority 2D: Consult with External Advisory Boards	In Progress	External Advisory Boards are used for Dr. Rives in campus administration, Gary Rowe in fundraising, Rick Best and Jamie Lange in community relations and fundraising, and Tami Seitz for Marketing and Public Relations. Kassie Daly has been charged with forming an external advisory board for Quad Cities Admissions.

Table 2
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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 th Street Campus, has stationed security for all hours of campus operation.
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 Riverfront Campus can serve as the disaster recovery site for the Macomb Campus.
Priority 3D: Implement ADA standards in campus construction and renovation	Ongoing	Bill Brewer serves on the University's Americans with Disabilities Advisory Committee to ensure that all WIU-QC locations meet accessibility requirements.
Priority 3E: Meet legislative mandates for Web accessibility	Ongoing	Through the leadership of Karin Chouinard , all WIU-QC web pages are in the Content Management System and meet University accessibility requirements.
Priority 3F: Continue implementation of <i>Campus Master Plans</i>	In progress	Riverfront Campus phase I construction is complete, phase II construction will begin in fall 2012, and the University is seeking state funding for phase III construction.
Priority 3H: Pursuing State Funding for priorities in Campus Master Plans	Ongoing	Phase III of the Riverfront is included in the University's <i>Fiscal Year 2013 Capital Recommendations to the Illinois Board of Higher Education</i> . Dr. Rives and Gary Rowe 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	This <i>Report</i> includes a \$60,000 request to support a Phase III programming study.

Table 2
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Priority 3J: Complete a Facilities Condition Assessment	Complete	The 60 th 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.
Accountability		
Priority 1A: Complete annual planning and accomplishments reports	Ongoing	Each year Dr. Rives presents divisional plans and accomplishments. The Vice President's report is informed by annual reports and presentations made by the directors and assistant vice president. These materials are posted and available for Western Illinois University-Quad Cities website.
Priority 1C: Provide monthly and annual strategic plan updates	Ongoing	Dr. 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	Dr. Tere North developed and maintains the University's Performance Indicator Dashboard. It is available from the University Planning homepage, www.wiu.edu/university_planning
Priority 1E: Provide annual performance reports	Complete	The Illinois Board of Higher Education no longer requires these reports.
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 of accreditation in academic year 2010-2011.
Priority 1H4: Achieve and maintain discipline-based accreditation	In Process	See Priority 1E under Academic Excellence

Accreditation: A new Assistant to the Vice President for Quad Cities and Planning will be hired. One of this position's primary duties will be to support new annual institutional accreditation reporting for the two campuses of Western Illinois University. This position will also assist as the University continues to implement plans from the Growing Our Two Campuses special emphasis. This special emphasis identified 48 implementation priorities for the University. As of April 2011, 28 of the 50 priorities (56%) are completed/ongoing initiatives, 17 (34%) are in progress, and only five (10%) have not yet been started or have been placed on-hold.

Table 3
WIU-QC Implementation of the Growing Our Two Campuses Special Emphasis

Recruitment and Retention		
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 2013 budget request for additional faculty, staff, operations, and maintenance associated with Riverfront Campus was made to the Illinois Board of Higher Education. A \$2.4 million allocation is in the Governor's Budget Recommendation.
Continue to clarify the dependent, interdependent, and independent assignment of duties between the Macomb and Quad Cities Campuses	In Progress	Initial clarification was completed as part of the University's <i>Self-Study for Re-accreditation</i> . Change in the status of functions performed are, in part, contingent on the receipt of funding to support the personal services and operating resource requirements.
Develop a specific, prioritized staffing plan for the Quad Cities Campus.	In Progress	The Quad Cities Administrative Team developed a draft plan. Implementation is contingent upon the receipt of funding.
Establish a specific, prioritized faculty growth plan for the Quad Cities Campus	In Progress	The Provost developed a draft plan. Implementation is contingent upon the receipt of funding.
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 are being infused with recommendations from Noel-Levitz as practices are revised/enhanced to help the Quad Cities Campus meet its enrollment goals.
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	Complete	The Faculty Senate approved the aforementioned proposal in Spring 2010, and it was included in the academic year 2010-2011 <i>Undergraduate Catalog</i> .

Table 3
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Continue to engage innovative agreements with the community colleges that foster student recruitment and retention	Ongoing	The first cohort of degree-seeking Linkages students (fall 2011) included 26 students. Sixty-nine percent of these students were retained for the spring 2012 semester, which is above the national community college fall-to-spring retention rate of 54 percent.
Review and adapt best marketing practices at peer and benchmark institutions	Complete	Quad Cities Marketing and Public Relations completed this review in academic year 2010-2011. A new external advisory board is also used to ensure currency in marketing.
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	In Progress	A \$450,000 federal grant submitted for a Bioacoustics lab at the Zoo was submitted. It was not funded. The University will, instead, include science laboratories as part of Riverfront Campus Phase II construction.
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 Macomb Campus	Ongoing	The combined School of Engineering has not been established. However, Dr. Jim Patterson , the new Quad Cities Assistant Dean for the College of Business and Technology, provides logistical coordination within the College. Dr. Patterson works closely with Macomb colleagues and Dr. Kristi Mindrup , Assistant Vice President for Quad Cities and Planning.
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	Complete	WIU offers the B.S. in Information Systems on the Quad Cities Campus.
Support expansion of Social Work and Special Education undergraduate majors to the Quad Cities Campus	In Progress	Social Work completed a feasibility study.
Expand the communications minor into a major, and examine the feasibility and need for an undergraduate major in broadcasting	In Progress	Communication will be a new major at WIU-QC in fall 2012. A feasibility study for broadcasting has been completed.

Table 3
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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 over 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 submitted an Ed.S. in Counselor Education proposal 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	On Hold	A feasibility study was completed. There was documented need. However, the project has been placed on-hold, pending completion of other university priorities.
Add the Supply Chain Management undergraduate major, a Western Illinois University signature academic program, to the Quad Cities Campus	Complete	The new major was established 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	Riverfront Campus Phase II contains a two-story library for the new campus.
Explore new partnership opportunities with the Quad-Cities Graduate Study Center	Complete	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 are offered at WIU-QC and the New Ventures Center in Davenport, Iowa.

Table 3
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Explore new partnership opportunities with the Rock Island Arsenal	Ongoing	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.
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 at the Figge Art Museum in Davenport, Iowa.
Explore new partnership opportunities with Trinity College of Nursing	Ongoing	Trinity now has representation on the WIU-QC Leadership Team (Advisory Board). Trinity also offers medical and psychological resources and referrals to members of the WIU-Quad Cities community.
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 90th.</p> <p>Western’s growth and expansion is also part of the City of Moline’s economic re-development plans that is designed to develop a \$100 million taxable base and attract 2,000 new and existing jobs to the Quad Cities region. In March 2012, Dr. Rives was named Chair of the Project Management Team that approves and oversees construction within downtown Moline.</p>
Coordinating institutional implementation of projects and priorities agreed upon the bi-monthly Quad Cities Presidents and Chancellors meetings	Ongoing	Dr. Rives attends these meetings and provides coordination for Western on related projects.
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. Mike Dickson is working on funding/grant opportunities.

Table 3
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Personal Growth and Social Responsibility		
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	Gary Rowe, Jamie Lange, and Rick Best lead fundraising efforts and are at 94.4 percent of an \$8.0 million goal.
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 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 after the May 1, 2010, license transfer.
Develop a long-term plan for the daily operations and long-term vision of WQPT	Ongoing	Rick Best coordinates daily operations of WQPT and long-term planning in consultation with a Community Advisory Board and Fundraising Advisory Board.
Form Community Advisory Board(s) to assist with WQPT planning, operations, fundraising, and programming.	Ongoing	Rick Best and Jamie Lange use Fundraising and Community Advisory Boards to assist in special events, station planning, and fundraising.
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	WQPT's fundraising totals are part of WIU-Quad Cities overall comprehensive campaign.
Establish the Western Illinois Center for Children, Families, and Adults in the Quad Cities	In Progress	A Counselor Education Clinic is part of Riverfront Campus Phase II.

Table 3
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Enhance the visibility and long-term sustainability of the Quad Cities Executive Studies Center	Ongoing	The Center revised its Supervision Boot Camp and offered GMAT test preparation in Spring 2012. It also relocated to the highly visible Riverfront Campus when it opened.
Develop a Geographic Information Systems (GIS) Center on the Quad Cities campus and similar to the McDonough County GIS Center	Not Started	
Create a presence for the Western Survey Research Center on the Quad Cities Campus	Not Started	
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 28 community organizations: 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 Women's Connection, United Way of the Quad Cities Area, and the Upper Mississippi River Grant Writers Association.
Complete Riverfront Campus Phase I construction	Complete	Construction was completed in December 2011 and classes started January 17, 2012.
Complete a programming study for Phase II	Complete	The study was completed in fall 2010. It is available at www.wiu.edu/qc/riverfront/phaseII.php .
Complete Phase II Design and Construction	In Progress	Design is scheduled to be complete in April 2012. Following bidding and contract negotiation, construction is scheduled to begin in fall 2012.
Complete a programming study for Phase III	Not Started	Funds are requested as part of this <i>Report</i> .

Table 3
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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 2013 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 th Street location occurred after fall 2011 final examinations to prevent disruption to the academic calendar.
Supporting economic and economic development activities associated with the development around Riverfront Campus and within the City of Moline		Bill Brewer participates in the City's of Moline and Renew Moline's planning teams. Additionally, Dr. Rives chairs the Project Management Team that oversees economic development and construction activities in downtown Moline.
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	The 69 percent retention rate of the first cohort of degree-seeking Linkages students is well above the national average of community college students, 54 percent.
Completing and ensuring that all degree programs offered on the Quad Cities Campus are fully completable within two years	Ongoing	All undergraduate majors and minors can be completed in two years at the Quad Cities Campus. All graduate programs can be completed in three years and only four graduate programs cannot be completed in two years. Several of those programs are designed as part-time to support working professionals.
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 continue in future annual reports until all actions are complete.

Campus Master Plan: Phase I was completed on-time and budget, and opened in January 2012. Phase II is on-schedule for a fall 2012 groundbreaking and spring 2015 opening. This *Report* includes budget request to fund a programming study for Phase III.

Institutional Strategic Plan for Technology: Quad Cities Technology (**Christopher David, Andrea Allison, Karin Chouinard, Paul Finley, Jonathan McKenna, and Michael Weinrich**) continue to provide technical assistance to over 1,500 students, faculty, and staff in 49 instructional and meeting spaces and 120 office spaces. In addition, Quad Cities Technology partnered with University Technology to plan, design, install, and activate Riverfront infrastructure, which includes VoIP telephones, enhanced Internet connectivity, instructional classroom technology, video conferencing, and new computers in offices and labs. This involved:

- Ordering, inventorying, imaging, moving, and installing new technology in classrooms, laboratories, conference rooms,
- Equipping 172 new PCs, 14 printers and scanners, one Scantron machine, three Smart Boards, and many associated peripherals.
- Provisioning, installing, migrating data, and moving approximately 100 faculty and staff workstations; both at the new campus and also for faculty and staff office re-locations within the 60th street campus.

Comprehensive Fundraising: **Gary Rowe, Rick Best, and Jamie Lange** continue to lead successful external fundraising for the Quad Cities Campus and WQPT. With approximately 2.5 years left in the current comprehensive fundraising campaign, the Quad Cities Campus positioned to meet and exceed the original \$8.0 million funding goal. We are currently at 94.4 percent of that goal.

Quad Cities Campus	\$2,832,642
WQPT	\$4,626,150
TOTAL	\$7,458,792

With regard to the Quad Cities Campus, the number of major gifts increased by four in the last year, and total annual gifts increased by 18 percent with the largest increase in annual gifts in the \$5,000-\$9,999 range. This year's annual WIU-QC scholarship appeal was written by a Quad Cities alumnus and former Student Government Association President (**Chad Rosenow**) and includes a QR code so the video can be viewed by mobile phones. Our annual appeal had a 53% faculty and staff participation rate.

Level of Giving	Number of Gifts 2011	Number of Gifts 2012
Founders \$250,000 +	3	3
Benefactors \$100,000-\$249,999	1	2
Honors \$50,000-\$99,999	11	11
Partner \$25,000-\$49,999	4	5
Director \$10,000-\$24,999	18	20
Total Major Gifts	37	41

Giving Level	Number of Gifts 2011	Number of Gifts 2012
Bayliss Society \$5,000-\$9,999	1	10
Henninger Society -\$2,500-\$4,999	18	20
Morgan Society \$1,000-\$2,499	25	28
Sherman Society \$500-\$999	41	43
Total Annual Gifts	85	101

Gary is setting precedent for the success of this and future campaigns through annual appeals, external cultivation, community relations, and donor stewardship. In addition to individual visits and solicitations, donors and friends of WIU-Quad Cities received 18 e-newsletter updates on Riverfront Campus. Gary also represented WIU-QC at high-profile events, including those sponsored by the Quad Cities Chamber of Commerce, Greater Quad Cities Hispanic Chamber of Commerce, WQPT, and Big Brothers Big Sisters of the Mississippi Valley. He also hosted 75 guests at the second annual scholarship breakfast, pairing donors with recipients, and our first donor recognition event in December with 140 guests in attendance.

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

Total minority student enrollment is up from 10.1% of total student enrollment in fall 2008 (140 minority students) to 11.4% of total student enrollment in fall 2011 (157 minority students). Minority students comprise 15.4 percent of the total enrollment of fall 2011 Linkages participants. WIU-QC now enrolls students from 47 Illinois counties and 16 states. Fall 2011 campus enrollment includes 11 international students (up from five in fall 2010). International students enrolling at WIU-QC are from Albania, Bulgaria, Canada, France, India, Iraq, Italy, Kenya, Netherlands, Saudi Arabia, and Sweden.

Marketing efforts led by **Tami Seitz** celebrate and represent campus diversity. All campus advertisements include student models from diverse backgrounds on billboards, social media, websites, print ads, view books, and other university publications. Campus advertising also includes target specific media such as Black Entertainment Television and Spanish advertisements in local newspapers. WIU-QC supports Viva Quad Cities, the Quad Cities Hispanic Chamber of Commerce, and the Executive Director of the Hispanic Chamber serves on the Quad Cities Leadership Team (external advisory board).

Admissions and Student Services relies on local minority partnerships to advance minority student recruitment and retention. We actively engage with Minority Partnership program, League of United Latin American Citizens, Minority Teachers Incentive Program, Quad Cities Scholars, and United Neighbors to advance these efforts.

Admissions and Student Services staff continued to provide new methods for recruiting students from traditionally underrepresented groups. For example, **Curtis Williams** was part of a team that established a Math and Science recruitment program in cooperation with Black Hawk College and the University of Iowa. High school students from Moline; United Township; Rock Island; and Davenport West, North, and Central High Schools participated in the program that received a \$10,000 grant from the Illinois Student Assistance Commission to promote student interest and preparation for careers in computer science, engineering, mathematics, and health science. Each participant was accepted into a college for fall 2012 (four at Black Hawk College, five at WIU-QC, and one at WIU-Macomb).

Recognizing that financial barriers and unfamiliarity with financial aid processes can be a barrier to student recruitment and retention, **Seth Knappen** increased outreach efforts in the Quad Cities to promote financial aid and scholarship awareness. **Seth** visited Scott Community College monthly, presented at a local church, and conducted presentations at Moline, United Township, and Davenport North High Schools.

Also promoting student recruitment and retention, WIU-QC supports 19 registered student organizations and professional societies. 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 promotes the general welfare of all Black students, maintains high scholastic standards, and nurtures unity. The organization also provides an opportunity for the campus to broaden awareness and knowledge of African American culture.

To further enhance these efforts, a key priority has been to increase student engagement and time spent on or near campus, as both actions are correlates with student retention.

- **Curtis Williams** established food service at WIU-QC. Several local vendors (Chick-Fil-A, Pizza Hut, Olive Tree, and Coffee Hound) approached the campus to provide light meal service. **Curtis and Carmen Sandoval** established a student-centered meal schedule at 60th Street and Riverfront Campus.
- **Kristi Mindrup and Curtis Williams** worked with Metrolink Quad Cities to expand shuttle service to remote parking and downtown Moline destinations.
- **Curtis Williams, Jeff Ash, and Carmen Sandoval** supported an increased the number of student activities focusing on community and social engagement. Students, faculty, and staff participated in Angel Tree, annual Block Party, blood drives, cookouts, Habitat for Humanity, Health Fair, Manage Your Stress Weeks, Museum Advocacy Day, Pre-Final Fiesta, Reading Programs in Elementary Schools, Student Recognition Ceremonies, Toastmasters; trips to Chicago museums and midwest zoos, Vagina Monologues; and Voluntary Income Tax Assistance programs.

As more individuals from diverse backgrounds 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. This includes 17 WIU-Quad Cities presenters at 34 sessions during the current academic year.

- **Dr. Christine Anderson:** Illinois Education and Technology Conference, Academy of Criminal Justice Sciences, Society for Information Technology and Teaching Education, Council for Children with Behavioral Disorders.
- **Dr. Daniel Britton:** Scientific Research Society.
- **Dr. Kim Dodson:** Academy of Criminal Justice Sciences, American Society of Criminology, Midwestern Criminal Justice Association.
- **Dr. Kathy Felt:** Illinois Council of Teachers of Mathematics.
- **Dr. Mikhail Grachev:** Academy of Management.
- **Dr. Everett Hamner:** Global Science Fiction Film Conference; Modern Language Association; Society for Literature, Science and the Arts.
- **Dr. Andrea Hyde:** American Educational Studies Association, Ohio Valley Philosophy of Education Society.
- **Dr. Lloyd Kilmer:** National Conference on Education, Ubiquitous Learning Conference.
- **Mr. Seth Knappen:** Ohio Valley Philosophy of Education Society.
- **Dr. Dan Malachuk:** Southern Political Science Association, Princeton University, Harvard University.
- **Dr. Sharon Maroney:** Midwest Symposium for Leadership in Behavior Disorders.
- **Dr. Susan Massey:** Ready to Learn, Illinois Reading Conference.
- **Dr. Kristi Mindrup:** ACPA College Student Educators International, Iowa Student Personnel Association, Higher Learning Commission-North Central Association of Colleges and Schools.
- **Dr. Rebecca Newgent:** American Counseling Association Conference and Exposition, Association for Counselor Education and Supervision Conference, Association for Assessment in Counseling and Education Conference.

- **Dr. Carla Paciotto:** World Conference of Educational Science, National Association of Multicultural Education.
- **Dr. Joe Rives:** Higher Learning Commission-North Central Association of Colleges and Schools, National Association of Branch Campus Administrators.
- **Dr. Susan Romano:** Upper Mississippi River Research Consortium.

At these conferences, Western Illinois University and the Quad Cities Campus has been represented in the discipline/profession internationally in Barcelona by **Dr. Paciotto** and in Toronto by **Dr. Hamner**. Within the United States, Quad Cities faculty and staff presented at 24 different locations: Berkley, California; Bettendorf, Iowa; Waverly, Iowa; Cambridge Massachusetts; Chicago, Illinois; Dayton, Ohio; Fort Worth, Texas; Houston, Texas; Iowa City, Iowa; Kansas City, Missouri; La Crosse, Wisconsin; Louisville, Kentucky; Nashville, Tennessee; New Orleans, Louisiana; New York, New York; Orlando, Florida; Princeton, New Jersey; Raleigh, North Carolina; Saint Louis, Missouri; San Antonio, Texas; San Francisco, California; Seattle, Washington; Springfield, Illinois; and Washington, DC.

Within these organizations, 17 Quad Cities faculty and staff hold leadership positions.

- **Dr. Christine Anderson:** Special Interest Group Co-Chair, Society for Information Technology and Teaching Education; Program Committee, Academy of Criminal Justice Sciences; NCATE Reviewer, Council of Exceptional Children.
- **Dr. Daniel Britton:** President-Elect, John Deere Chapter of Sigma Xi, the Scientific Research Society.
- **Dr. Marcia Carter:** President, Illinois Recreation Therapy Association.
- **Dr. Kim Dodson:** Secretary, Academy of Criminal Justice Sciences Minorities and Women Section; Executive Counselor, Division of People of Color and Crime.
- **Dr. Kathy Felt:** Chair, Board of Directors, Illinois Council of Teachers of Mathematics.
- **Dr. Andrea Hyde:** Secretary/Treasurer, Ohio Valley Philosophy of Education; Secretary/Historian, Council for the Social Foundations of Education; Board Member, International Association for School Yoga.
- **Seth Knappen:** Site Coordinator, 2011 Annual Meeting of the Ohio Valley Philosophy of Education Society.
- **Jamie Lange:** Young Professionals of Iowa, Board Member; Vice Chair of the Network: Young Professionals of the Quad Cities.
- **Dr. Sharon Maroney:** Vice President, Board of Directors, Midwest Symposium for Leadership in Behavior Disorders.
- **Dr. Susan Massey:** Editorial Review Board, Literacy Research and Instruction.
- **Dr. Kristi Mindrup:** Directorate Officer and Webmaster, ACPA American College Educators International Commission for Commuter and Adult Student Learners.
- **Dr. Rebecca Newgent:** Counseling Outcome Research and Evaluation Editorial Board.
- **Dr. Jim Patterson:** Editorial Review Board, Journal of Supply Chain Management; International Area Editor, Annals of Management Science,
- **Dr. Joe Rives:** Consultant-Evaluator, New Program/Site Reviewer, Accreditation Liaison Officer, Higher Learning Commission-North Central Association of Colleges and Schools.
- **Dr. Susan Romano:** President, Mississippi River Research Consortium.
- **Dr. Emeric Solymossy:** Editorial Board, The Journal of Global Entrepreneurship Research.
- **Dr. Jeanette Thomas:** Member, Marine Mammal Committee, American Society of Mammalogists.

Drs. Christine Anderson, Marcia Carter, Kim Dodson, Andrea Hyde, Jim Patterson, and Jeanette Thomas all completed book/chapter/monograph publications. **Dr. Bill Pratt** received his 6th U.S. Patent 7,906,191 titled *Wavy Composite Structures*. Eleven Quad Cities faculty were published in 19 sources.

- **Dr. Christine Anderson:** Clearing House, Law Enforcement Forum.
- **Dr. John Cleary:** Monthly Journal of ASNT.
- **Dr. Kim Dodson:** Journal of Criminal Justice Education, Journal of Offender Rehabilitation.
- **Dr. Everett Hamner:** American Literature, Religion and Literature, Science Fiction Studies.
- **Dr. Andrea Hyde:** Teachers College Record.
- **Dr. Susan Massey:** Early Childhood Education Journal.
- **Dr. Rebecca Newgent:** ERS Spectrum, The Professional Counselor: Research and Practice.
- **Dr. Carla Paciotto:** Language Policy.
- **Dr. Jim Patterson:** eSide Supply Management, Purchasing and Supply Chain Management.
- **Dr. Emeric Solymossy:** Global Review of Business and Economic Research, International Journal of Educational Advancement.
- **Dr. Jeanette Thomas:** Aquatic Mammals, Journal of Applied Animal Welfare Science.

Streamlining and simplifying administrative structures and processes

WIU-QC is an efficient organization. There are 118 employees (70 faculty and 48 staff) and 15 graduate assistants. This is down two faculty and four graduate assistant positions from fall 2010. A previous analysis showed that 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.

	Enrollment	Number of Faculty	Number of Staff	Student-to- Staff Ratio	Faculty-to- Student Ratio
Western Illinois-Quad Cities	1,400	70	48	29:1	20:1
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	661	1,286	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 focused on six areas of efficiency.

Admissions Efficiency: **Drs. Andy Borst, Angela Lynn, and Joe Rives** are exploring the Noel-Levitz recommendation to transition Quad Cities application processing to the Quad Cities Campus to provide a local response to student inquiries and to provide an equitable distribution of responsibilities, i.e., admissions processing of regularly admitted students occurring at the Western campus for which the student is admitted.

Building Efficiency: Portions of the 60th Street Campus were repurposed to better serve the needs of students, faculty, and staff at that location. This includes relocating Counselor Education laboratories and equipment proximal to departmental offices; re-purposing of B14 into student collaboration space and B15 into individual student quiet study space; refurbishing of B16, B17, and second floor common areas with Caxton furniture; and establishing the Curriculum and Instruction faculty materials Room in 218.

Course Access Efficiency: This was accomplished by successfully expanding the IQ pilot discussed earlier in this Report and having Dr. Kristi Mindrup engage in day and time scheduling coordination with academic departments and colleges.

Financial Aid and Scholarship Efficiency: This was achieved by successfully recruiting the first 26 degree-seeking students into the new Linkages dual enrollment program.

Fiscal Efficiency: **Bill Brewer and Dr. Joe Rives** successfully negotiated 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 \$1.7 million for the University. Also with the opening of Riverfront Campus, two leases were canceled: The Caxton Building for the School of Engineering and the Crowne Center for WQPT.

Riverfront Campus Efficiency: In developing mock scheduling scenarios for the Riverfront Campus, **Dr. 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, increases student ability to enroll in multiple courses across majors and minors, and prevents the students that we serve from driving seven miles in between blocked scheduled-classes.

Fiscal Year 2012 Budget Enhancements and Internal Reallocations

Western Illinois University-Quad Cities received \$123,277 in one-time funding and an additional \$569,829 in base funding to support the new Riverfront Campus.

- \$123,277 in one-time funding to support moving and opening costs for Riverfront Campus.
- \$146,500 in base funding to support Riverfront utilities costs.
- \$145,000 in personal services to support 3.0 FTE in facilities.
- \$ 62,200 in base funding operations and maintenance of Riverfront Campus.
- \$ 56,600 in personal services in support of 1.0 new FTE in Quad Cities Technology.
- \$ 65,000 in base funding to support security services at Riverfront Campus.
- \$ 94,529 in base funding to support Riverfront operations.

Western Illinois University-Quad Cities also received \$100,000 in one-time funding to support campus marketing and public relations. Base requests for Quad Cities Marketing, an administrative support position, and campus permanent improvements were denied.

During Fiscal Year 2012, the Vice President reallocated \$95,500 in administrative and foundation funds to support student recruitment and creating/maintaining four-year technology rotations for staff computers, printers, and classroom technology.

- \$10,000 to support admissions activities.
- \$27,000 to keep all WIU-QC staff computers on a four-year rotation.
- \$16,400 to replace 11-year-old classroom technology in B-16 and B-17.
- \$22,500 to replace all elmos at 60th Street. All were purchased between 1997 and 2002.
- \$22,000 to replace 12 network printers purchased between 1999-2006. All staff printers are now on a four-year rotation.

Fiscal Year 2013 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. This includes planning and implementation of:
 - a) Higher Values in Higher Education
 - b) Campus Master Plans
 - c) Higher Values in Higher Education Comprehensive Fundraising Campus
 - d) Institutional Accreditation Activities
- 5) Support diversity and internationalization in recruitment, retention, the curriculum and programming.
- 6) Maintain efficiency.

There are also timely issues that will be embedded into these priorities as the Western Illinois University-Quad Cities continues to grow and prosper.

- Continue to work with Academic Affairs on student-centered scheduling. The vast majority of WIU-Quad Cities undergraduate students are transfer students and there is opportunity to enhance scheduling decisions to ease their transition. Black Hawk College and Eastern Iowa Community Colleges offer the vast majority of classes during day hours. However, current practice at WIU-QC is to schedule the majority classes in the evening, which serves working professionals and graduate students, 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 and strongly* express preference and availability for day classes, whereas graduate students express the same for evening classes.
- Offer additional assistance to Macomb Campus colleagues in graduate student recruitment. WIU-QC continues to experience enrollment increases. However, the 12.0 percent spring 2012 to spring 2011 enrollment growth was in undergraduate enrollment. Graduate enrollment remains relatively constant.
- Form Task Force(s) to support freshman and off-campus student retention. Linkages and the new Quad Cities honors cohort support a new population of students served, with unique needs and circumstances. The same is true for our growing on-line student population. We will engage in continuous process improvement by reviewing data and enhancing services and support to these students, where appropriate.

Fiscal Year 2013 Budget Request

There are three budget requests for Fiscal Year 2013.

1. \$60,000 in one-time funding to complete a pre-programming study for Phase III of Riverfront Campus. The University has submitted a \$34 million request to the state for the construction of this facility. A pre-programming study is required by University policy and recommended in *Higher Values in Higher Education* to bring precision to cost-estimates and decrease the timeline for design planning.
2. \$150,000 in base funding for Quad Cities marketing and public relations. 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, enable long-term planning, and advance the presidential priority of engaging in signature marketing activity.
3. \$1,000,000 in new base funding for Quad Cities staffing and operations. The University submitted a \$4.5 million request to the State to support the doubling of enrollment on the Quad Cities Campus. The Quad Cities Administrative Team 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. We are seeking a phased in implementation if the state provides incremental increases. In phase I, we seek \$550,000 and in phase II we seek an additional \$350,000. We also seek \$100,000 to support modest increases in operating budgets associated with these new positions.

Fiscal Year 2013 Facilities Request

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

UNIVERSITY PLANNING

The Vice President for Quad Cities, Planning and Technology coordinates institutional planning activities for the two campuses of Western Illinois University. Through endorsement of campus governance groups and approval from the Board of Trustees, the University 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 university action, budgeting, and accountability reporting.

Fiscal Year 2012 Accomplishments

The *Fiscal Year 2011 Annual Report* identified eight goal areas for University Planning. Institutional accomplishments in these areas are documented below.

Accreditation: At the time of writing last year's report, Western had hosted an on-site review by representatives from the Higher Learning Commission-North Central Association of Colleges and Schools (the Commission) and was waiting determination of the University's accreditation status. By September 2011, the Commission's Readers Panel, Institutional Actions Council, and Board of Trustees reviewed and approved Western's accreditation status: Re-affirmation with the next comprehensive visit scheduled for 2021 and no follow-up reports or visits required.

Western received the highest re-accreditation status an institution of higher education can achieve. The complete *Team Report for Western Illinois University* is available from the University Planning Website. Western was also selected to showcase its *Self-Study* at the Commission's annual meetings (April 1st) and **Drs. Dallinger and Rives** were invited to make two presentations on the University's self-study process (March 31st). **Drs. Mindrup and Rives** along with **Drs. Campbell and Truitt** from Black Hawk College were also invited to present on Western's new dual enrollment (Linkages) program with Black Hawk and Carl Sandburg College.

Western also successfully achieved the highest level of institutional authority for initiating off-campus programs with the Commission. After receiving appropriate institutional and state approvals, Western now just has to report, via **Dr. Rives**, on the location of off-campus programs. Because of Western's strong relationship with the Commission and history of student success at off-campus locations, no prior Commission approvals for off-campus instruction are necessary. This is an honor restricted to the top one percent of the 1,900 colleges and universities accredited by the Commission.

There will be significant new staff work that must be done for the Commission and a search for an Assistant to the Vice President for Quad Cities, Planning and Technology is underway. **Bill Brewer, Chris Brown, Kristi Mindrup, and Rhonda Kline** comprise the Search Committee and this new position will coordinate annual Commission reporting for the University, in addition to completing budgeting and institutional research work for the Quad Cities Campus.

Dr. Rives attended several training sessions on the new accreditation requirements. As updated in the *March 2011 Strategic Plan Update*, June 2011 Western Illinois University Board of Trustees Retreat, and *November 2011 Strategic Plan Update*, the Commission is 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 revised process, there will be five criteria (addressing mission; ethical and responsible conduct; teaching and learning—quality, resources, and support; teaching and learning—evaluation and improvement; and resources, planning, and institutional effectiveness), 20 Core Components and 68 subcomponents that require annual electronic documentation as evidence that the institution meets the criteria for accreditation. It also includes new federal compliance requirements, 53 assumed practices that all institutions enact, as well new reporting for accreditation screening, a three-year quality initiative, and separate on-site visits for all off-campus learning

locations and branch campuses. All of these reporting and visits occur separately and prior to the ten-year comprehensive accreditation self study and visit.

Materials from the University’s annual electronic submissions, Annual Institutional Data Update (prepared by **Rhonda Kline and Cheryl Webster**), 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).

In addition to preparing for the new accreditation process, **Dr. Rives** continues to serve as an Accreditation Liaison Officer; Consultant-Evaluator, completing an on-site visit to Northeastern (Oklahoma) State University in March 2012; and New Location/New Program Request Reviewer. For the latter, **Dr. Rives** engaged in 10 Accreditation Review/Change Panels to evaluate requests for new programs and/or locations at Bethel College, Colorado Technical University, Devry University, Future Generations Graduate School, Jones International University, Lawrence Technological University, National Lewis University, North Park University, Trinity International University, and the University of Colorado-Denver.

Accountability Reporting: The Western Illinois Board of Trustees, campus, and external communities continued 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, and *Institutional Strategic Plan for Technology Update* **Dr. Tere North** ensures that all of these reports and the Performance Indicator Dashboard that she developed and maintains are placed on the University Planning Website to maintain currency and transparency. The University Planning Website contains 58 pages with 32 pages having access to downloadable documents.

Higher Values in Higher Education 2008-2018: The *Fiscal Year 2012 Strategic Plan Update* was presented to the Western Illinois University Board of Trustees in September 2011. As shown in that *Update*, a total of 126 priorities (96.2 percent) had achievements for the previous year and 192 priorities (92.4 percent) have implementation plans for the current year.

<u>Goal/Action</u>	<u>Number of Priorities</u>	<u>Priorities with Achievements</u>	<u>Priorities with Plans</u>
Focused Recruitment and Retention	<u>21</u>	<u>20</u>	<u>20</u>
Achieve enrollment goals	9	9	9
Resources to recruit and retain excellent faculty and staff	12	11	11
Enrich Academic Excellence	<u>23</u>	<u>23</u>	<u>21</u>
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
Provide Educational Opportunities	<u>28</u>	<u>27</u>	<u>24</u>
Support student needs and timely degree completion	13	13	10
Support learning inside and outside the classroom	11	11	11
Provide statewide and national leadership in affordability	4	3	3
Support Personal Growth	<u>19</u>	<u>18</u>	<u>18</u>
Support learning inside and outside the classroom	11	11	11
Provide opportunities for lifelong learning	8	7	7

Table 8
-continued-

Promote Social Responsibility	<u>28</u>	<u>26</u>	<u>26</u>
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	15	15
Demonstrate Accountability	<u>12</u>	<u>12</u>	<u>12</u>
Planning, budgeting and reporting to advance goals and priorities	12	12	12
	<u>131</u>	<u>126</u>	<u>121</u>

In addition to implementation, *Higher Values in Higher Education* is now being reviewed and updated by the campus community to include presidential and institutional priorities and to confirm that the University's updated plan is in alignment with the State of Illinois' new strategic plan for higher education, *The Illinois Public Agenda for College and Career Success*, and with new accreditation criteria, processes, and expectations. Membership in the 45-member review/update team is shown below.

Table 9
Higher Values in Higher Education 2008-2018 Review/Update Team Membership

Nancy Parsons, Co-Chair	Interim Associate Provost
Joe Rives, Co-Chair	Vice President, Quad Cities, Planning & Technology
Jeff Anderson	City Planner, City of Moline
Ed Basch	Community Development Coordinator, City of Macomb
Dana Biernbaum	Assistant Vice President, Administrative Services
Gary Biller	Vice President, Student Services
Andy Borst	Director, Admissions
Chris Brown	Administrative Aide, WIU-QC
Felix Chu	Interim Associate Dean, University Libraries
Ann Comerford	Director, University Union
Tucker Copi	President, Macomb Student Government Association
Kassie Daly	Assistant Director, Quad Cities Admissions
Gloria Delany-Barmann	Professor, Educational and Interdisciplinary Studies
John Drea	Associate Dean, College of Business and Technology
Karen Greathouse	Chair, Dietetics, Fashion Merchandising and Hospitality
Jennifer Grimm	Academic Advisor, Communication/President, Council of Administrative Personnel
Rick Hardy	Director, Centennial Honors College
Renee Higgins	Dean of Transfer, Spoon River College
Robert Hironimus-Wendt	Associate Professor, Sociology and Anthropology
Rhonda Kline	Director, Institutional Research and Planning
David Lane	Associate Professor, Psychology
Nancy Laverdiere	Web Specialist, University Libraries
Kerry Lemaster	Administrative Assistant, President's Office
Kathy Malcomb	Director, Planning and Institutional Effectiveness, Black Hawk College
Sue Martinelli-Fernandez	Dean, College of Arts and Sciences
Kimberley McClure	Professor, Psychology/ Chair, Graduate Council
Kristi Mindrup	Assistant Vice President, WIU-QC and Planning
Dennis Moon	At-Large Alderman, City of Macomb
Josh Moon	Senior Associate Athletics Director
Julie Murphy	Director, Foundation Communications/Donor Stewardship
Amy Patrick Mossman	Associate Professor, English and Journalism

Table 9
-continued-

Lorette Oden	Professor, Health Sciences
Boris Petracovici	Associate Professor, Mathematics
Steve Rock	Professor, Economics and Decision Sciences/Chair, Faculty Senate
Chad Rosenow	President, Quad Cities Student Government Association
Bill Rupert	Deputy Director, Human Resources/President, Civil Service Employees Council
Jim Schmidt	Associate Dean, College of Arts and Sciences
Carol Scott	Secretary, Alumni Council
Joanne Sellen	Director, Western's English as a Second Language Institute
Darcie Shinberger	Director, University Relations
Emeric Solymossy	Professor, Management and Marketing/Chair, Quad Cities Faculty Council
Amy Spelman	Director, Alumni Programs
Tammy Werner	Assistant Professor, Sociology and Anthropology
Janet Wigglesworth	Chair, Kinesiology/Chairs Council Representative
Charles Wright	Chair, Art

The review/update of *Higher Values in Higher Education* began in September 2010 and resulted in three iterative drafts being shared with the campus community. The Review/Update Team solicited campus feedback through five *Strategic Plan Updates* (September 2011, December 2011, January 2012, February 2012, March 2012), three Western Illinois University Board meetings (September 2011, December 2011, March 2012), and at least two meetings each with the Civil Service Employees Council, Council of Administrative Personnel, Faculty Senate, Graduate Council, Quad Cities Faculty Council, and Student Government Associations—Macomb and Quad Cities. **Associate Provost Parsons and Vice President Rives** are working to obtain endorsement of the plan from all governance groups on both campuses. The final plan will be presented to the Western Illinois University Board of Trustees for approval at the June 2012 Board meeting.

Campus Master Plans: The 2007 Macomb *Campus Master Plan* identified 48 new projects to support the future physical development of Western Illinois University. Implementation was considered to be a 20-year vision for the University. In just the first five years of implementation, a combined 19 actions, or 40 percent, are either complete or in progress.

Table 10
Status of Macomb Campus Master Plan Projects

<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	Physical Plant is preparing a design guidelines brochure for valley/campus improvements.

Table 10
-continued-

<u>Project</u>	<u>Status</u>	<u>Update</u>
6. Dr. C.T Vivian Plaza	In Progress	The City of Macomb decided to keep the street open as opposed to closing for a pedestrian walkway. However, decommissioning of Casa Latina, coupled with the new Union Entry, Multicultural Center, and landscaping enhancements improved street aesthetics.
7. Boyer Baseball Stadium	Complete	Dedicated in 2006
8. Avery Street Extension	--	--
9. Performing Arts Center	In Progress	Design in progress. The University is awaiting release of previously appropriated state funds to begin construction. The project was 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 completed a programming/pre-design study on the Heating Plant Annex for space to be used by the Department of Art. This is Priority #4 on the University's <i>Fiscal Year 2013 Capital Recommendations</i> to the Illinois Board of Higher Education.
13. West Adams Street Gateway	In Progress	The City of Macomb initiated study of the functions and aesthetics of Adams Street, which is a commonly used entry into Sherman Hall and the University.
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	Complete	The City of Macomb resurfaced University Drive in summer 2011.
16. Parking Structure by Western Hall	--	--
17. Valley/Pedestrian Underpass	--	--
18. New Infant and Preschool	--	--

Table 10
-continued-

<u>Project</u>	<u>Status</u>	<u>Update</u>
19. New Student Housing @ University Drive West	--	--
20. Lamoine River Trail	--	--
21. Sherman Entrance Improvement	Complete	The Sherman Hall entrance was transformed to two-way traffic to eliminate restricted entrances.
22. Utility Plant—Phase I Improvements	In Progress	The Masonry coal stack will be removed in spring 2012, and replacement of electrical switchgear and recasing/retubing of gas boiler #5 is complete.
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	--	--
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.

Table 10 -continued-		
<u>Project</u>	<u>Status</u>	<u>Update</u>
40. North Lafayette Street Gateways	--	--
41. Utility Plant—Phase II	--	--
42. New Student Union	In Progress	Student Services is completing a programming and design study for the University Union to address deferred maintenance, demand, and optimal facility utilization. Renovation of the existing Union is more cost effective than constructing a new facility.
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	--	--

As the Master Plan is implemented, it is also undergoing a review/update process. As reported in the *September 2011 Strategic Plan Update*, the goals of this process are to:

- 1) Review the current *Master Plan* and infuse presidential priorities into the updated master plan (e.g., parking options for the Performing Arts Center).
- 2) Update the *Master Plan* to reflect current construction projects in process.
- 3) Change emphasis of this *Master Plan* from building placement to:
 - a) Campus entrance, appearance, and landscape enhancements;
 - b) Integration with permanent improvements;
 - c) Campus plans that have been developed since the last master plan; and,
 - d) Campus transportation and circulation at the macro level (PAC parking, welcome center).

The goal of the review/update process is to present an updated master plan at the December 2012 Western Illinois University Board of Trustees meeting. The plan that is presented to the Board must first receive endorsement from all governance groups on both campuses. Several steps were taken in preparing to meet this goal. Since September 2011, the Quality Based Selection process for selecting an architectural and engineering firm was advertised, campus interviews were conducted in December 2011, contract negotiation was finalized in February 2012, and the first on-campus feedback sessions with the Smith Group JJR were completed March 19-21.

The review/update of the Macomb Campus Master Plan follows the same inclusive planning process used in other university planning processes. Campus meetings, governance groups, and teams are used to gain input and feedback in the iterative planning process. Specifically:

- The seven-member Campus Council on Planning and Usage (CCPU) makes recommendations through Faculty Senate to the Provost, President and other administrators on new space needs or modifications

required to support academic programs of the University. Members sometimes serve as CCPU/Senate representatives on other University committees overseeing major capital projects.

- The 25-member Master Plan Steering Team is comprised of representatives from the campus who are responsible for implementation and advocacy of the current and updated master plan.
- The eight-member Master Plan Executive Team consists of designees from areas that report to the President, each Vice Presidential area, and the Campus Council on Planning and Usage. This Team is responsible for ensuring that input into the master plan is included and that there is a consistent, shared vision for facilities, grounds, and infrastructure.

Table 11 Campus Council on Planning and Usage Membership	
Brett Eberhardt	Associate Professor, Art
Beth Hansen	Assistant Professor, Mathematics
Jeff Laurent	Associate Professor, Psychology
Dana Lindemann	Assistant Professor, Psychology
Rafael Obregon	Assistant Professor, Engineering Technology
Eric Ribbens	Professor, Biological Sciences/Ex-officio Landscape Liaison
Miriam Satern	Professor, Kinesiology

Table 12 Master Plan Steering Team Membership	
Scott Coker	Director, Physical Plant/Chair
Dale Adkins	Chairperson, Recreation, Park and Tourism Administration
Tara Beal	Superintendent, Grounds
Dana Biernbaum	Assistant Vice President, Administrative Services
John Biernbaum	Associate Vice President, Student Services
Bill Brewer	Assistant Director, Physical Plant
Tara Buchanan	Director, Disability Resource Center
Jim Carter	Alumni Council
Roger Clawson	Alumni Council
Ann Comerford	Director, University Union
Sharon Evans	Dean, College of Fine Arts and Communication
Andrea Henderson	Director, Equal Opportunity and Access
Michael Hott	Architectural Superintendent
Mike Inman	Mayor, City of Macomb
Dana Lindemann	Assistant Professor, Psychology
Jordan Liles	Student Representative, Biology Major
Tim Lobdell	Alderman, City of Macomb
Dana Moon	Assistant to the Dean, College of Education and Human Services
Dennis Moon	Alderman, City of Macomb
Gordon Rands	Chairperson, Management and Marketing
Eric Ribbens	Professor, Biological Sciences
William Rupert	Deputy Director, Human Resources/President, Civil Service Employees Council
Darcie Shinberger	Director, University Relations
Gretchen Sullivan	Administrative Assistant, Graduate Studies
Tim Van Alstine	Director, Intercollegiate Athletics

Scott Coker	Director, Physical Plant/Co-Chair
Joe Rives	Vice President, Quad Cities, Planning and Technology/Co-Chair
Brad Bainter	Vice President, Advancement and Public Services
Matt Bierman	Director, Budget Office
Julie DeWees	Vice President, Administrative Services
Ken Hawkinson	Provost and Academic Vice President
Mike Rodriguez	Chief Technology Security Officer
Joe Roselieb	Director, Residential Facilities

The Quad Cities Campus also benefits from successful implementation of its *Campus Master Plan*. Substantial completion of Phase I construction on the Riverfront Campus was achieved in November 2011. Moving to Riverfront and within 60th Street occurred over the fall semester break, and classes began at the new facility on January 17, 2012. Over 550 individuals attended the Grand Opening. Since the opening, WQPT-Quad Cities Public Television moved from the Crown Center to 60th Street and the University closed its presence in the Caxton Building since the School of Engineering relocated to Riverfront Campus.

All undergraduate programs, except Curriculum and Instruction, the MBA program, staff supporting these programs, and members of Quad Cities administration are resident to Riverfront Campus. Faculty and staff supporting the College of Arts and Sciences, Education and Human Services, Fine Arts and Communication, WQPT and the Quad-Cities Graduate Study Center are resident to the 60th Street Campus. In keeping with traditions of interdisciplinary collaboration and to keep student travel at a minimum, faculty and staff commute to both locations.

Successful opening of the Riverfront Campus was predicated on collaboration with the Macomb Campus. Quad Cities staff worked closely with many Macomb offices to coordinate the preparation, opening and sustained operations of the campus. This includes assistance from Administrative Services, Physical Plant, Purchasing, Registrar, University Relations, University Technology, University Television to name just a few.

The 12-member Quad Cities Facilities Implementation Team (QC-FIT) successfully planned and coordinated all aspects of the physical move and operations at the Riverfront Campus. Beginning in fall 2010, the Team met weekly and worked collaboratively with the campus community in the selection and procurement of Riverfront technology, equipment, and furnishings; and implemented plans related to campus signage, physical move, and other logistics.

Bill Brewer	Assistant Director, Physical Plant/Co-Chair
Kristi Mindrup	Assistant Vice President, Quad Cities and Planning/Co-Chair
Andrea Allison	Research and Instruction Consultant
Chris Brown	Administrative Aide
Marcia Carter	Professor, Recreation, Park and Tourism Administration
Karin Chouinard	Instructional Technology Systems Manager
Christopher David	Assistant Director, Quad Cities Technology
Lois Retherford	Admissions/Records Representative
Dan Romano	Director, University Technology
Carmen Sandoval	Office Manager, WIU-Quad Cities
Steve Whan	Assistant Facilities Manager
Curtis Williams	Associate Director, Quad Cities Student Services

QC FIT created a forum for faculty, staff, students, and community members to provide input about campus spaces. Based on input received from campus open sessions, open houses, and other events, QC FIT planned and procured furnishings, technology, and equipment for Riverfront.

QC-FIT worked closely with the nine-member Technology Infrastructure Planning Team that also meet weekly to design and implement Western Illinois University networks (data, video, and voice) and Internet connectivity between Western’s Quad Cities locations. This team was also charged 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.

Mike Dickson	Assistant Vice President, University Technology/Co-Chair
Joe Rives	Vice President, Quad Cities and Planning/Co-Chair
Kathy Barrett	Administrative Assistant
Bill Brewer	Assistant Director, Physical Plant
Christopher David	Assistant Director, Quad Cities Technology
Paul Finley	Communications Network Specialist
Kristi Mindrup	Assistant Vice President, Quad Cities and Planning
Mike Rodriguez	Chief Technology Security Officer
Dan Romano	Director, University Technology

The campus also had meetings with regard to 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. The campus and the Illinois Capital Development Board agreed that Phase I Art in Architecture funds could be combined with Phase II to promote a consistent application across the campus and to increase purchasing power.

Phase I Grand Opening featured Governor Quinn’s announcement that \$38 million in construction funds for Phase II were released. Design is at 50 percent completion. Bids will be received in June, and groundbreaking and construction will begin in September/October 2012. Substantial completion is planned for fall 2014 and the new facilities, five interconnected buildings proximal to Phase I, will open for Spring 2015 in new Leadership in Energy and Environmental Design gold-certified facilities.

The Phase II Master Plan Steering Team worked collaboratively with Holabird and Root (the campus architects), the campus and external communities in completing Phase II planning. To ensure that design was completed according to the schedule identified above, the Steering Team hosted review and feedback sessions with Holabird and Root every two weeks and **Bill Brewer, Kristi Mindrup, and Joe Rives** traveled to Chicago monthly to complete building planning.

Bill Brewer	Assistant Director, Physical Plant/Co-Chair
Kristi Mindrup	Assistant Vice President, Quad Cities and Planning/Co-Chair
Andrea Allison	Research and Instruction Consultant
Matt Behren	Trinity Health Systems
Rick Best	Director, WQPT
Christopher David	Assistant Director, Quad Cities Technology
Tim Dietz	Illinois Capital Development Board
Sharon Evans	Dean, Fine Arts and Communication
Tom Finley	Instructor, WIU-QC Library
Tom Flaherty	Quad Cities Chamber of Commerce
Scott Hinton	City of Moline
Debbie Lee	Assistant Professor, Curriculum and Instruction
Laverne Logan	Professor, Curriculum and Instruction

Table 16
-continued-

Janis Mathis	Renew Moline
Steve Nelson	Community Member
Rebecca Newgent	Chairperson, Counselor Education
William Pratt	Director, Engineering
Joe Rives	Vice President, Quad Cities, Planning and Technology
Susan Romano	Assistant Professor, Biological Sciences
James Schmidt	Associate Dean, College of Arts and Sciences
Tami Seitz	Director, WIU-QC Marketing and Public Relations
Erskine Smith	Associate Dean, College of Education and Human Services
Roger Viadero	Director, Institute for Environmental Studies
Curtis Williams	Associate Director, Quad Cities Student Services

Phase II planning and operations will benefit from the expertise of QC-FIT, and membership in this Team will be expanded from all of the original members to also include **Drs. Suzanne Bailey, Fred Isele, and Debbie Lee**. This will bring increased faculty representation/perspective to the process.

Phase II will also benefit from the University’s continued participation in the City of Moline and Renew Moline’s Design, Build, and Manage process to ensure community/urban planning needs are met and that the development of the Riverfront Campus and adjacent areas through Downtown Moline are aesthetically pleasing and functionally complementary. Western’s partnership with Renew Moline and the City of Moline focuses coordination on privately owned housing, bookstores and 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.

Table 17
WIU Design, Build, and Manage Team Membership

Janet Mathis	Renew Moline
Joe Rives	Western Illinois University
Jeff Anderson	City of Moline
Bill Brewer	Western Illinois University
Jerry Butts	Renew Moline
Ray Forsythe	City of Moline
Scott Hinton	City of Moline
Craig Mack	John Deere and Company
Dan Mcconaghy	John Deere and Company
Jeff Nelson	Quad Cities Metrolink
Steve Nelson	Community Member
Pam Owens	Moline Centre Partners
Lew Steinbrecher	City of Moline
Brain Vandewalle	Vandewalle and Associates

The Western Illinois University Design, Build and Manage Team (DBMT) is one of the many DBMT’s in Moline and the University will have an even more active presence in the economic development process. In March 2012, **Dr. Rives** was elected as Chairperson of Renew Moline’s Project Management Team (PMT). The PMT membership consists of the Mayor, four City Council members, and four private-sector members who are community leaders. The PMT provides oversight and direction to DBMTs, and approves all projects prior to their introduction to City Council. The PMT process helped guide development of many downtown Moline projects including Bass Street Landing, John Deere Commons, Stoney Creek Inn, and the Heritage Building. The PMT is currently overseeing development of Kone Centre, the Quad-Cities Multi-Modal Facility, and Moline Enterprise Live-Work Lofts

The Quad-Cities Multi-Modal Facility will house Moline’s rail service. Dr. **Jim Patterson** serves as the institutional representative for the Quad Cities Chamber of Commerce’s advocacy in 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. Chicago to Moline service, with possible expansion to Iowa City and Omaha, is scheduled to resume in 2014

Planning for future uses of the 60th Street Campus occurred at the same time as planning for Riverfront Campus and its surrounding areas. This 60th Street Planning Team makes recommendations for the adaptive reuses of the WIU-QC 60th Street Campus to best serve student, faculty, and staff needs after Phase I opening. Team recommendations have resulted in:

- Relocating faculty and staff offices, counselor education laboratories and equipment, the ship’s bell to Riverfront Campus, video conference equipment from Room 265A to Room 231, and laptop carts and file cabinets in front of the former technology area.
- Re-purposing of B14, the former location of the US Bank Writing Center, into student collaboration space and B15 into individual student quiet study space.
- Refurnishing of B16, B17, and second floor common areas with Caxton furniture.
- Establishing the Curriculum and Instruction faculty resource room.
- Updating Phase I drawings in the Lobby and Room 231 with Phase II renderings.

Joe Rives	Vice President, Quad Cities, Planning and Technology/Chair
Althea Alton	Associate Professor, Biological Sciences
Bill Brewer	Assistant Director, Physical Plant
Marcia Carter	Professor, Recreation, Park and Tourism Administration
Christopher David	Assistant Director, Quad Cities Technology
Sharon Evans	Dean, College of Fine Arts and Communication
Tom Finley	Instructor, WIU-Quad Cities Library
Dan Malachuk	Associate Professor, English
Susan Martinelli-Fernandez	Dean, College of Arts and Sciences
Kristi Mindrup	Assistant Vice President, Quad Cities and Planning
Kim Moreno	Academic Advisor, College of Education and Human Services
Russ Morgan	Associate Dean, College of Arts and Sciences
Rebecca Newgent	Chairperson, Counselor Education
Phyllis Self	Dean, University Libraries
Jim Schmidt	Associate Dean, College of Arts and Sciences
Alison Shook	Office Support Specialist
Erskine Smith	Associate Dean, College of Education and Human Services
Steve Whan	Assistant Facilities Manager

Institutional Strategic Plan for Technology: In September 2011, 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 worked 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*, 125 (82 percent) have been completed or are ongoing initiatives, 24 (16 percent) are in progress, and only four (two percent) have not been started. Additional details on these accomplishments and plans are discussed in the University Technology Section of this *Report*.

University Surveys: **Dr. Tere North** supported administration of over 100 surveys, including online course evaluations for requesting departments (for both online and physical classes) and a variety of student, faculty, and organizationally requested instruments that support both research and assessment efforts. All survey work includes providing the investigator with the data, report, and summary 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 freshmen residence halls. Academic year 2011-2012 survey administrations achieved a 100 percent response rate ($N=1,382$) and included a pilot administration of the Noel-Levitz College Student Inventory. Results are currently being analyzed with Student Services and will be presented by **Vice President Biller**.

Fiscal Year 2012 Budget Enhancements

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, the Vice President received \$60,000 to establish and support an Assistant to the Vice President position supporting accreditation and accountability reporting, in addition to Quad Cities budgeting and institutional research. The position is anticipated to start by July 1, 2012.

Fiscal Year 2013 Plans

University Planning will continue to engage and support the University's integrated and collaborative planning model.

- 1) University Accreditation
 - a) Complete the hiring of the Assistant to the Vice President for Quad Cities, Planning and Technology and implement new accreditation reporting requirements as defined by the Commission.
 - b) Represent Western Illinois University as the Accreditation Liaison Officer, consultant-evaluator, and new program/location reviewer.
- 2) Accountability Reporting
 - a) Continue to provide the Western Illinois Board of Trustees, campus, and external communities monthly *Strategic Plan Updates*, as well as the Fiscal Year 2013 *Strategic Plan Update* and *Master Plan Update* for the Macomb and Quad Cities Campuses.
- 3) Higher Values in Higher Education
 - a) Complete the current review/update of *Higher Values in Higher Education*, culminating in the presentation of a plan to the Western Illinois University Board of Trustees that is endorsed by all governance groups on both campuses.
- 4) Macomb Campus Master Plan
 - a) Complete the current review/update of the *Master Plan*, culminating in the presentation of a plan to the Western Illinois University Board of Trustees that is endorsed by all governance groups on both campuses.
- 5) Quad Cities Campus Master Plan
 - i) Complete/support activities leading to the construction of Phase II (design completion, bidding, and groundbreaking).
 - ii) Complete an inclusive pre-programming study for Phase III, if funding is received.
 - iii) Support the work of the City of Moline and Renew Moline in the development of property and ancillary services proximal to the Riverfront Campus.
 - iv) Continue to support adaptive reuses of 60th Street to best serve student, faculty, and staff needs.
- 6) Institutional Strategic Plan for Technology
 - a) Initiate a review/update to the Plan after the reviews of Higher Values in Higher Education and Campus Master Plans are complete.

- 7) University Surveys
 - a) Continue to support requested course evaluations and surveys.
- 8) Other University Planning Initiatives
 - a) Maintain availability to complete other university planning initiatives that advance the priorities and goals of Western Illinois University.

Fiscal Years 2012 and 2013 Internal Reallocations and Reorganizations

There were no internal reallocations or reorganizations.

Fiscal Year 2013 Facilities Request

There are no requests for the University.

Fiscal Year 2013 Budget Request

University Planning requests \$15,000 to support the production, publishing, and distribution of the updated Strategic Plan to internal and external constituencies. This is a one-time request.

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 daily operations, long-term planning, and special projects in consultation with 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 2012 Accomplishments

At the beginning of the fall 2011 semester, the Western Illinois University Board of Trustees received an annual status report on the *Institutional Strategic Plan for Technology*. Entering academic year 2011-2012, University Technology had many successes. This includes:

- *Collaborating with end-users to advance the University's technological priorities and goals* through the Mobile Computing Task Force, Internet Technology Advisory Group, Technology Security Committee, University Technology Advisory Group, University Technology Labs Institutional Task Force, Voice Over Internet Protocol Working Group, and Web Accessibility Committee.
- *Continuing to upgrade the University's electronic classrooms*. Opening Memorial Hall and Phase I of the Riverfront Campus will raise the total to 67 of 154 (43.5 percent) of the University's electronic classrooms that have been updated within the last three years, and most recently including Memorial Hall rooms 204, 208, 006, 012, and 022.
- *Designing and implementing a new network in Memorial Hall* to serve as a prototype for future WIU installations with a VOIP system, complete wired and wireless capabilities, and fixed IP addresses.
- *Increasing campus bandwidth* 45 percent to 200 Megabytes per second.

- *Installing new VOIP systems* in the Support Center, WQPT, Western Illinois University-Quad Cities, Memorial Hall, and university residence halls (floor phones).
- *Introducing, training, and using the new Content Management System* to support efficiency and consistency in updating the University's web presence.
- *Investigating digital signage options* for building directories, campus announcements, donor recognition, emergency notification, scheduling, student orientation, and other interactive functions.
- *Launching the Portal with single sign on capabilities* to support a new campus intranet structure.
- *Maintaining mainframe/enterprise system availability at 99.99 percent* (7,622 hours out of 7,623 hours) to enable continuous access to many functions, including Western's Education and Professional Program Assessment System, the STARS system, WIUP, and Rocky Dollars.
- *Modifying the current wireless environment to require authentication.*
- *Moving WEPPAS into production.* The Western Education & Professional Program Assessment System (WEPPAS) tracks data and assessments of teacher education candidates.
- *Piloting business intelligence solutions* that provide standard and customized queries in a user-friendly manner to give end users empirical data to inform decision-making.
- *Preparing for Western Illinois University-Quad Cities Riverfront Campus Networks.*
- *Quadrupling the memory Western Online and selecting a new distance learning platform.*
- *Supporting technological innovations.* The Center for the Application of Information Technologies and University Technology developed a mobile application that provides information on computer availability in University Technology labs, menus for all dining centers, interactive campus map, news, customizable events calendar, and contact listing(s).

These accomplishments served as the base for future technological accomplishments during academic year 2011-2012. This includes:

Advancing high-speed, reliable and secure video, voice and data networks by developing a long-term financing plan for technology, its infrastructure, deferred maintenance, equipment rotation, and network stabilization. We completed a technology infrastructure audit with the assistance of external consults. Technology deferred maintenance and necessary infrastructure enhancements are valued at \$3.2 million. These needs must be factored into future university financial planning. To help with one-time equipment costs, the University received permission from the Illinois Capital Development Board to use project funds to purchase and install technology and infrastructure for the Riverfront Campus.

Completing feasibility and finance study of Voice Over Internet Protocol migration for the Macomb Campus, and other initiatives in currently in progress (digital signage, Macomb Campus Windows 7 deployment, repurposing Telears, expanding access to data warehouses/business intelligence solutions, and security enhancements). A total of \$1.6 million of the \$3.2 million technology deferred maintenance is for replacement of the University's outdated analogue telecommunications system. VOIP systems have been installed at WIU-Quad Cities, Riverfront Campus, the Support Center, and residence hall floor phones. Installation is currently in progress or being planned for residence hall administration, University Technology, and Corbin/Olson. An analog system does not support digital signage used across peer institutions used for a variety of purposes and most importantly for emergency notification.

Windows 7 deployment continues to be successful. Over 2,400 computers have been moved to Windows 7. Repurposing Telears assumed lower priority. Business Intelligence (Pentaho) applications have been developed and support Admissions (Macomb and Quad Cities), Foundation, Alumni, and University Housing and Dining Services. Pentaho functionality was enhanced by moving from an open source to enterprise education, and by installing an LDAP server to engage in security authentication against an institutional RACF database.

Likewise, there have been many other significant security enhancements during the last year. This includes:

- Completing a four-year security review/lockdown of all application datasets on the mainframe and requiring FTP server access to be encrypted.
- Implementing central Sign-on supporting Zimbra, Portal, Guava, Desire2Learn, and Western's Knowledgebase; and secure wireless in all WIU buildings and campuses.
- Publishing the *University Web Privacy Notice*.
- Surveying all university areas for use of sensitive data.
- Receiving *Incident Response Plan* approval by the President's Leadership Team, implementing business continuity in the Support Center, and testing online automated payments as part of annual mainframe disaster testing.
- Completing SnS scanning of all computers within Student Services and 90 percent of the University's Windows servers, and locking down 47 Windows servers and 10 UNIX servers.

Mike Rodriquez and Gary Douglas successfully lead data centric security based programs to eliminate the storage/use of unapproved sensitive data (credit cards and social security numbers) and to protect approved sensitive data, where retention/use is necessary for job performance. Since the inception of scanning for sensitive data in Fiscal Year 2010, over 310,000 credit card numbers and 10.3 million SSNs have been eliminated from university Windows computers and servers. The biggest impact of this program has been in the average number of records exposed per security incident, ranging from 170 records per compromise in 2009 to none in 2011.

Continuing with University Technology computing lab enhancements and printing reductions. An open house will unveil the re-designed Digital Commons (Malpass library first level) on April 26th in conjunction Tech Fest 2012. University Libraries and University Technology staff will demonstrate the highlights of technology and space changes being tested as a concept for future computing labs, which includes a print release station, book-scanning station, phone-charging kiosk, video-editing room and new presentation-practice room, furniture, group study space, computer work stations, and software (including Apple's Final Cut Pro, Motion 5 and CS 5.5). University Technology's goal is to create lab spaces that students want and need. The student body was surveyed to find out what tools and types of spaces they wanted, and based on the results, the re-designed Digital Commons served as a test location site to implement these ideas. These same survey results were also the base for new group spaces in three additional labs (Stipes 307, Stipes 331, and South Quad), and improved workstation furnishings in Waggoner 110.

Engaging university-wide committees and task forces to advance the University's technological goals and priorities. In providing end-user support, University Technology relies heavily on communication and planning structures that involve end users who are asked to serve as information conduits to and from their constituencies. There are five working teams with 162 committee appointments; membership is shown at www.wiu.edu/university_technology/committees.php. These are important teams. University Technology and Quad Cities Technology cannot incorporate feedback, or address concerns/systemic problems occurring at the local level unless we are advised through the Support Center, personal contact, and/or in meetings.

Internet Technology Advisory Group (iTAC) (meets 1st Wednesday of each month from 11am-12noon)

Provides recommendations on the presentation and deployment of WIU's web presence, current and future.

Technology Cabinet (meets last Monday of each month from 2-3pm)

Coordinates implementation of divisional and university technology plans; identifies/implements opportunities for cost savings, resource sharing, and efficiencies across technology areas; and formulates technology recommendations and action plans for the President's Leadership Team.

Technology Security Committee (meets 3rd Wednesday of each month from 10-11am)

Coordinates policy compliance and employee training efforts related to the protection of sensitive data; assists with requested assessment and audit activities, and provides recommendations on education and communication needed to support policy and compliance.

University Technology Advisory Group (uTAG) (meets 3rd Friday of each month from 3-4:30pm)

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 the college/department represented and discusses with those constituencies items discussed at monthly uTAG meetings; assists with the writing, updating and reporting of the *Institutional Strategic Plan for Technology*.

Web Accessibility Committee (WAC) (meets 1st Wednesday of each month from 10-11am)

Provides awareness to the campus community on 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 into university planning processes.

Establishing Western Illinois University-Quad Cities Riverfront Campus Networks. University Technology expanded voice, video, and data networking between the Macomb Campus, 60th Street, and Riverfront Campus. This networking expands available Internet bandwidth in the Quad Cities, provides dedicated network connections between the respective campuses, and improves the reliability and availability of video conferencing. This integration of the Quad Cities and Macomb Campus networks is the result of three years of planning and implementation by University Technology and Quad Cities Technology.

Migrating to the new distance learning platform and implementing Web-based help desk ticketing solutions. **Matt Mencil and Fred Seaton** have done exceptional work as the University's technical liaisons to Desire2Learn. They developed software tools to enable secure synchronization between WIU enterprise systems and externally hosted services, and built course migration tools. Additionally, the Center for the Application of Information Technologies staff have assisted 150 faculty in converting or creating over 200 courses in the new learning management system. Based on these successes, Academic Affairs reports that the University will begin using the new hosted platform at the start of the summer 2012 session.

Kevin Morgan is leading the technical deployment of the new Sysaid software package that will enable end-users to receive web-based, real-time status updates on submitted service requests. University Technology intends to begin piloting this software in summer 2012 with complete implementation during academic year 2012-2013.

Increasing campus bandwidth. University Technology increased the available Internet bandwidth for Western's academic and administrative networks by 47 percent or 40 Mbps (Megabit per second) from 85 Mbps to 125 Mbps to improve the speed of Internet access on Western's academic and administrative systems. Funding the increase was made possible due to an internal reallocation from University Technology. Internet bandwidth in the residence halls was also increased 47 percent from 115 Mbps to 165 Mbps using student fees that are available only for projects that support on-campus housing. The increases in bandwidth on both networks now totals 290 Mbps of bandwidth

Launching new fax servers that negate the need for separate fax machines. There are two fax servers being installed, one to support the Macomb campus and one to support the Quad Cities campus. All purchasing is complete for both locations, and the virtual server environment for both campuses is ready. A major new version of the fax server software was released recently and it has several new enhancements. Once these new features have been analyzed final installation and beta testing will begin on both campuses.

Providing and documenting high-quality levels of customer service that exceed industry standards. The Support Center has six full-time professional staff, 20 student employees, and provides 99 hours of phone coverage per week, complemented by walk-up hours from 8:00-4:30 Monday through Friday. Through the leadership of **Bev Baker**, Support Center responsiveness again exceeds industry standards. In the last year, the Support Center

received over 28,000 calls, with an average time in the queue of only 19 seconds and a first-contact closure rate (within four minutes) of 72.2 percent. University Technology also continues to support its on-line, 24x7, self-help Knowledgebase.

Important to providing high levels of customer service is maintaining professional currency. During the past year, University Technology staff attended training, professional development, and benchmarking sessions on AMX technology, classroom technology, end-user support, business intelligence solutions, data architecture, security, and enterprise systems. Also important is that end-users have fair and informed expectations of technology. **Richard Chamberlain** is working on finalizing service level agreements with each of the colleges. From a cost-savings and managing expectations perspective, University Technology discontinued modem service. Funds were reallocated to support higher priority initiatives. Complaints about the slow speed of the network decreased after this dated technology was eliminated.

Supporting reinstatement of central funding for the faculty computer and electronic classroom upgrade programs. University Technology again this year is seeking institutional funding to support restoration of these important institutional programs called for in the *Institutional Strategic Plan for Technology and Higher Values in Higher Education*. We are also ordering equipment or involved in the planning to support electronic classrooms in Stipes 121, Tanner Hall, International House, Corbin-Olson, Waggoner, Horrabin 27, Stipes 231, and the Performing Arts Center.

Leading technological innovations. This is at the core of the University Technology mission. We provide the technological infrastructure and end-user support to advance this priority. Using the University's Web presence as an example, the work of **Jeremy Merritt and Heather McMeekan** in Web Services lead to:

- Redesign of "Majors and Programs" web pages.
- New display of the "Future Students" web page.
- Update of both Admissions and uTech web sites.

Western continues a statewide leader in Web Accessibility. Web Services continues to work with Internet Technology Advisory Committee, Web Accessibility Committee, college and departmental webmasters, and many others to include web accessibility standards in all WIU web deployments. Web Support Services also worked with the Office of Equal Opportunity and Access to develop a WIU caption pool to act as a resource for departments and offices in need of video captioning assistance.

The Center for the Application of Information Technologies also continues to advance the goals, priorities and values of Western Illinois University. As shown in the examples below, CAIT supports students, faculty, staff and community members in local, statewide, regional, national and international contexts.

For the University, CAIT:

- Participated in Western Interpersonal Violence Prevention Education and Illinois Law Enforcement and Training Standards Board Executive Institute grants, and with faculty from Law Enforcement and Justice Administration and Nursing.
- Expanded development of a mobile application targeted to students on the Macomb campus. The mobile application is available on iOS and Android platforms and features an interactive campus map, dining hall menus, computer lab availability, campus news, campus events, access to Zimbra, and the campus directory. Additionally, mobile website templates are now available from the University's Content Management System (CMS). The Alumni Association and Office of the Registrar have used the mobile templates.
- Advanced Quad Cities initiatives. A satellite office was established in Quad Cities. **Kim Wisslead** in cultivating contract and grant activity.

- Supported the uTech Computer Store by providing purchasing, budgeting, and inventory assistance. With this support, **John Louden** and his staff focus on providing support to students, faculty, staff related to their purchases and Apple technologies

From a local to a global perspective, current CAIT projects with external clients include:

- **Rail Road compliance training/tracking.** In addition to developing two online courses for Metra Rail Road, CAIT created a web-based repository for all training records, certifications, training communications, announcements, employee transcripts, resources and forms, online assessments, and mandatory data reports for the over 4,000 Metra employees.
- **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.
- **Police Training.** The part time police training system and online curriculum built by CAIT for the Illinois Law Enforcement Training and Standards Board reinforce basic principles of law enforcement to part time police academy cadets in preparation for the state certification examination. 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. There are 1,949 law enforcement officers across the United States taking courses through the OLN.
- **Global Marketing Training.** McDonald's Global Training + Development for Marketing and Insights website provides corporate e-trainings in the areas of Global Marketing, Consumer & Business Insights, and the Golden Arches Code. There are approximately 250 McDonald employees from 119 countries that have taken this course this year. A total 3,169 employees have completed this training.

A strong and reliable infrastructure is necessary to promote the achievements of students, faculty, and staff. This *Annual Report* has focused on many highly visible accomplishments that also include assistance offered by Classroom Support Services, Desktop Support Services, Security, and Special Projects. At the same time, there is significant time and resources spent supporting the technology infrastructure. There are countless behind the scenes advancements to advance the computing power of Western Illinois University.

Center for the Application of Information Technologies

- ✓ Deployed new cloud storage servers, custom 3DNS solution to replace F5 3DNS, MySQL servers to replace six-year-old database systems, and Pentaho data warehouse servers/software for use with client projects.
- ✓ Migrated projects to MySQL v5.5.
- ✓ Developed a new custom technology inventory system to integrate with user access to the CAIT network.
- ✓ Continued planning and implementation of IPv6 support within CAIT.
- ✓ Migrated client projects to the new Mars technology web cluster.

Enterprise Systems

- ✓ Installed release 1.12 of the IBM z/OS operating system.
- ✓ Upgraded Transaction Server (CICS) from release 3.2 to 4.2.
- ✓ Maintained annual system availability at 99.99% (8,120.9 hours out of a possible 8,121.25 hours).
- ✓ Continued upgrading of many ISV and IBM software products.

- ✓ Implemented a Change Data Capture solution, which provides a much more reliable and efficient way to capture changes in the data on the transactional system. It also aids in the ability to undo errors from the transactional system that may propagate to the data warehouse.

Network Group

- ✓ Upgraded VMWare environment, Microsoft SQL Server, and the Zimbra Collaboration Suite to version 7.
- ✓ Implemented Microsoft Deployment Toolkit server for User Services.
- ✓ Enabled PXE boot environment for new hosts.
- ✓ Virtualized the GIS server.
- ✓ Implemented streaming server for Broadcasting, Filemaker server, and hosted databases.
- ✓ Upgraded Meteorology Labstats, Papercut, Deploy Studio servers.

Network and Cabling

- ✓ Completed campus switch and router update.
- ✓ Finished wireless controller update.
- ✓ Prepared for Sherman hall network upgrade.
- ✓ Planned for Corbin/Olson installation.

Fiscal Year 2012 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, if unattended, levels of customer service.

We are driving more people to use our mainframe and enterprise systems. Due to the rapid growth of Pentaho and the data warehouse as well as the constant increase in processing resources required by z/OS, mainframe infrastructure upgrades are required. To give a magnitude of growth:

- The Pentaho business intelligence server web application had a total of 80,912 page views and 278,815 hits during calendar year 2011. This was an increase of 69,201 page views and 247,035 hits from calendar year 2010.
- The WEPPAS web application had a total of 180,730 page views and 824,697 hits during calendar year 2011. This was an increase of 103,066 page views and 430,532 hits from calendar year 2010.
- In calendar year 2011, the WIUP CICS system processed over 28 million transactions requiring 526 hours of CPU time. This is an increase of 67 hours of CPU time. The increase in hours is from a new Phonathon web application for Foundation and Development.
- In calendar year 2011, the STARS CICS system processed over 30 million transactions requiring 531 hours of CPU time. This is an increase of 101 hours of CPU time. The increase in hours is mainly due to the new roommate matching application running on STARS.

There is need for both a mainframe and storage upgrades. Production system CPU usage has increased 40% since 2008. The TSO/batch system virtually came to a standstill due to extremely heavy CICS usage on the first day back for students this spring. Unfortunately, the current mainframe cannot be upgraded since IBM ended upgrade support in July 2010. We have worked with various hardware vendors in an effort to determine correct machine sizing. In addition to the general-purpose processors, there is need for three additional IFLs on the new machine to support an increasing Linux workload. Memory will have to be at least 32GB. Currently, the mainframe is funded through the Vice President of Administrative Services, and we support future funding increases for this area.

We need to plan holistically for mainframe purchases. With the additional storage required by the data warehouse as well as ever increasing z/OS storage demands, we will also need to upgrade our storage unit. It may still be possible to upgrade our 2105-800 unit but this is 10 year old technology with increasing maintenance costs. If the mainframe is upgraded, this old technology will become a performance bottleneck. IBM's DS8800 unit is needed to increase storage from 3.5 TB to around 10 TB to support storage demands.

We are driving people to the Web. This was seen in Academic Affairs Annual Report documenting the growth of distance education and migration to Desire2Learn. This is in addition to increased traffic associated with the WEPPAS system and Pentaho Business Intelligence solution.

Although it was a significant accomplishment to add more bandwidth to our campuses, there is much more work that needs to be done. There is documented need for additional bandwidth. Despite the 47 percent increases in administrative bandwidth, there are times when the University is bursting beyond the 125Mb maximum capacity. The same is true for the residential network as well.

Figure 1
Administrative Network Bandwidth Usage

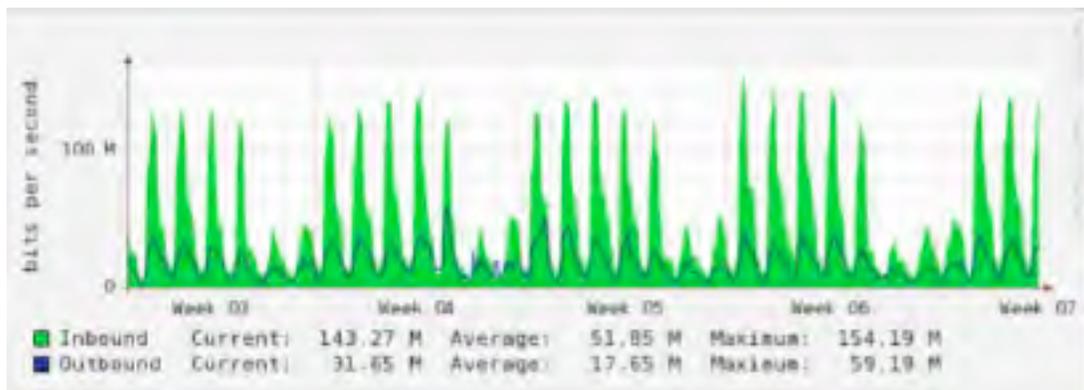
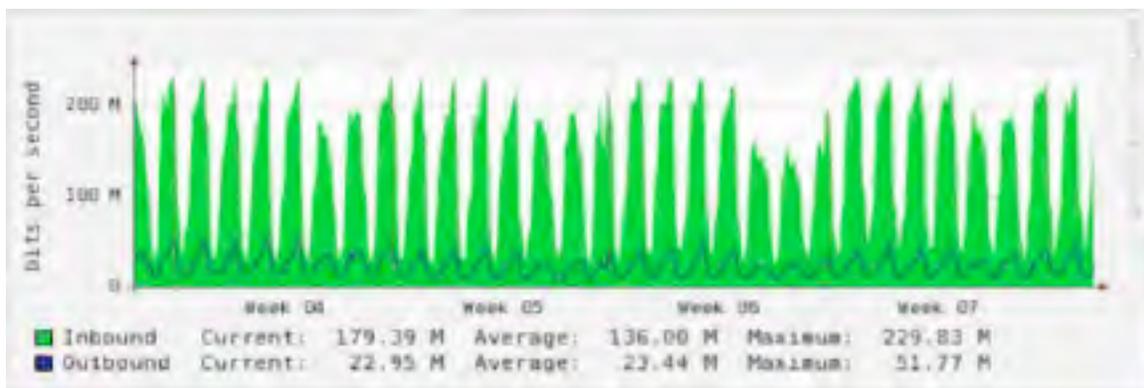


Figure 2
Residential Network Bandwidth Usage



Additionally, University Technology received one time funding to install Zimbra and related hardware in 2007. The University continues to experience increased usage of Zimbra and is quickly approaching maximum capacity for storage devices. We are currently unable, given the limitations, to honor alumni requests for lifetime e-mail addresses.

Category	FY10	FY11	FY12	%Change
Zimbra Email Accounts	31,000+	34,000+	35,000+	+3%
Zimbra messages	41 Million	56 Million	72 Million	+28.5%
Zimbra Appointments	1.6 Million	2.1 Million	2.3 Million	+9.5%
Mail messages per month	45.5 Million	30.2 Million	39.9 Million	+32%
SPAM messages blocked	92.8%	88.7%	91.2%	+2.5%
Mail messages delivered	3.3 Million	3.4 Million	3.5 Million	+3%
Zimbra Quota Usage	-	-	4.9Tb	-
Zimbra User Disk Usage	-	-	90%	-
Zimbra Backup Disk Usage	-	-	87.5%	-

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 28% of infrastructure 10 years old or older (up from 24% in 2010). 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.

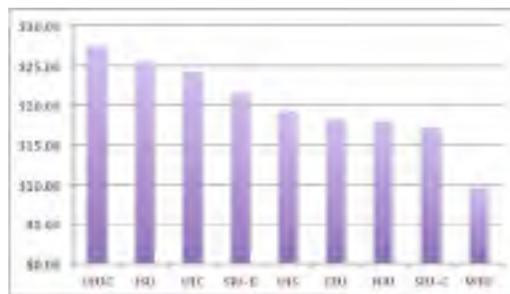
The age and challenges associated with Western’s dated technology infrastructure forces the reallocation of valuable staff time from advancing technological goals and priorities to sustaining network functioning. A work-flow study for the Network Group, for example, demonstrated that on average three-fifths of the Network Team’s weekly activities (or three out of every five work days) are spent on maintenance (operations and tickets) rather than advancement and innovation.

<i>Activity</i>	<i>Percent</i>
Operations	37.1%
Tickets	23.1%
Projects	20.6%
Meetings	11.8%
Research	4.5%
Emergencies	2.5%
Personal Development	0.4%

We need to continue with our security enhancements. Significant progress has been made in this area. In spring 2010, there were 550 computers with 36,000 data files with potentially sensitive data. These values are now at 400 computers with 7,500 files. However, this is only for personal computers on active directory; an open directory for apple computers is in development. It is important to remain security-diligent on university-owned computers. It only takes one episode to have a security violation and compromise of end-user data, which when it occurs, requires reporting to the potentially impacted end-users, Illinois General Assembly, and can lead to audit findings, internally and/or externally. There has also been a marked increased in reported copyright infringements from 130 in fall 2008 to 757 in fall 2011. The data show that important security work must continue to be meaningfully supported.

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 \$9.60/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 substantially 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.

Figure 3
Monthly Line Charges at Illinois Public Universities
Academic Year 2011-2012



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, resulting in revenues matching expenditures for the last two years. 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 \$9.60/month at Western.

As the University updates the *Institutional Strategic Plan for Technology* in academic year 2012-2013, it must be reminded that new initiatives require continued support after initial launch. This is true in both staffing and resource allocation. We also suggest a more focused and streamlined institutional plan for technology. The last plan built communication structures and led to many accomplishments, but in these challenging fiscal times, we cannot be expected to be “all things to all people.” New initiatives may need to be delayed or limited, as there is significant infrastructure enhancements that must be addressed first.

Fiscal Year 2012 Budget Enhancements

University Technology received \$84,000 for campus bandwidth enhancements. The new Riverfront Campus networks, electronic classrooms and supporting end-user technologies were supported from the \$1.7 million one-time budget allocation from the State specifically restricted to Riverfront Campus furniture, fixtures, technology, and equipment. These expenditures and source of funds represent a cost savings and avoidance to the University.

Fiscal Year 2013 Plans

Suggested Fiscal Year 2013 plans for University Technology build on previous successes and focus future technology strategic planning. Because the Macomb-based University Technology will be transitioning to a different

vice presidential area, the goals listed below are more general than in years past to allow new leadership to engage in its prioritization processes. At the same time, however, there are certain technological initiatives identified in the directors *Annual Reports* and *Presentations* that must continue to support the end-users of Western Illinois University. Therefore, the follow plans are recommended:

1. Complete a successful transition to Academic Affairs for supporting the Macomb Campus and partnering with Quad Cities Technology.
2. Continue supporting university-wide technology committees and task forces.
3. Provide high-quality levels of customer service that exceed industry standards.
4. Implement departmental priorities identified in University Technology *Annual Reports* and *Presentations* made by the managers and directors.
5. 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.
6. Seek institutional approval to develop a long-term financing plan for technology and its infrastructure, reinstate the electronic classroom upgrade program, and expand the computer upgrade program to include faculty and staff on both campuses.
7. Focus the review/update of the Institutional Strategic Plan for Technology (scheduled for academic year 2012-2013) to actions that build upon existing priorities, concerns, and opportunities.
8. Support professional development opportunities. It is mission-critical that staff maintain professional currency to best serve end-users and the supporting infrastructure.

Fiscal Year 2012 Internal Reallocations and Reorganizations

University Technology did not receive base operating budget increases for at least the past five years. All budgetary decisions have internal reallocation implications, as technological expenses continue to escalate and equipment failures require immediate replacement.

Fiscal Year 2012 Facilities Request

No new facilities are requested. However, based on future external audit findings, the University may have to acquire an off-campus location for technology business continuity.

Fiscal Year 2013 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. Total costs are listed and for those above six figures, a multi-year phased-in approach will alleviate some of the budget pressures while enabling the University to address technological concerns.

Table 21 University Technology Fiscal Year 2013 Budget Requests		
<u>Project</u>	<u>Amount</u>	<u>Rationale</u>
Zimbra Servers	\$40,000	Replace four VM Ware hosts (2@4 years old + 2@5 years old). This is the Zimbra refresh/deferred maintenance project. The current environment is supported by equipment at end-of-life and at risk for system and service shut down.

Table 21
-continued-

<u>Project</u>	<u>Amount</u>	<u>Rationale</u>
Instructional and Web Support	\$300,000	Twelve of fifteen Macomb Campus peer institutions have centers that support distance learning, instructional technologies, media, and mobile development for their campus communities. These centers support a broad spectrum of instructional and technical support around distance learning, media, graphic design, web development, application development, presentation, and emerging technologies. This funding would provide the staffing and resource-base necessary to provide those services in support of the academic mission of Western Illinois University. It also fiscally supports the pro-bono work that CAIT has supported the University with on an annual basis. As a self-supporting unit in a challenging fiscal climate, it cannot be assumed that pro-bono work is fiscally sustainable.
Increased Bandwidth	\$100,000 (50% One-time for infrastructure, 50% Base for additional bandwidth)	Even with the recent 47% bandwidth increase, there are times when there is no additional capacity. Resulting in network slow-downs.
Reinstatement of Electronic Classroom Upgrade Program	\$380,000 (Base Increase)	Goals in <i>Higher Values in Higher Education</i> and <i>Institutional Strategic Plan for Technology</i> .
Reinstatement and expansion of the Computer Update Program to include faculty and staff on both campuses	\$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
Technology Deferred Maintenance	\$1,600,000 (One-Time Request)	Goals in <i>Higher Values in Higher Education</i> and <i>Institutional Strategic Plan for Technology</i> .
Holistic mainframe purchasing: Memory Purchase	\$150,000 (One-Time Request)	Necessary to support new and expanding mainframe applications implemented by WIU.

Budget Request Form
For Program Support FY13

- I. Unit submitting request: Western Illinois University-Quad Cities Priority Number: 1
- II. Provide a short title of the initiative proposed for incremental funding: **Programming Study: Riverfront Campus, Phase III.**
- 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 University submitted a \$34 million request to the state for the construction of this facility. A pre-programming study is required by University policy and recommended in *Higher Values in Higher Education* to bring precision to cost-estimates and decrease the timeline for design planning.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated:
- Identification of the unit and space requirements for Phase III design and construction will save the University six to nine months in time and costs when design and construction occurs for this project.
- V. Provide a listing of all incremental funds requested by the following categories:
- One-Time Funding: \$60,000 supports all expenses in producing a study in consultation with an external architectural and engineering firm.
- 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: For the programming study, no. However, this will decrease the time and cost associated with design phase of the project, which expedites design and construction timelines, making project funds available for reallocation.

Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form
For Program Support FY13

- I. Unit submitting request: Western Illinois University-Quad Cities Priority Number: 2
- II. Provide a short title of the initiative proposed for incremental funding: **Quad Cities 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.
- 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 specific marketing priorities. These are identified in the *Quad Cities Director of Marketing and Public Relations Annual Report*. In brief, specific quantifiable measures support WIU-QC 100 year campaign, enrollment growth, increasing diversity, and support of program-specific marketing.
- 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 over \$34,000 in Fiscal Year 2012 by taking advantage of special station sales, discounts and non-profit rates.

Contact Person If Questions: Joe Rives, 762-8090

Budget Request Format
For Program Support FY13

- I. Unit submitting request: University Planning Priority Number: 1
- II. Provide a short title of the initiative proposed for incremental funding: **Master Planning-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.
- The University has a contractual agreement with an external firm to update the *Campus Master Plan*. However, funds have not been provided for the preparation and production of master plan materials.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- Production of master plan materials for the Board of Trustees, administration, and campus community.
- V. Provide a listing of all incremental funds requested by the following categories:
- Operating: \$15,000 (one-time)
- 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: Yes, see above.

Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form
For Program Support FY13

- I. Unit submitting request: University Technology Priority Number: 1
- II. Provide a short title of the initiative proposed for incremental funding. **Zimbra Servers**
- 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 2007, Western Illinois University purchased the Zimbra Collaborative Suite as the institution's e-mail provider for students, faculty, and staff and to promote fiscal efficiencies. There were previously seven different e-mail clients operating on-campus. University technology received one-time funding to support initial software and hardware purchases. The servers supporting e-mail are at end-of-life, risk system failure and a shutting down of campus e-mail service.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- Immediate purchase and installation of four VM Ware hosts to replace four end-of-life hosts (2@4 years old + 2@5 years old).
- V. Provide a listing of all incremental funds requested by the following categories:
- Operating: \$40,000 (one-time funding).
- 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: Yes. The other unfunded challenge to Zimbra is available storage space. University Technology reallocated \$15,745 to purchase a 135TB "BackBlaze" storage array for disk to disk backup space so that a higher speed, Zimbra compatible, fiber channel, 32TB (16*2TB) disk array, could be reallocated to alleviate the current disk shortage issue.

Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form
For Program Support FY13

- I. Unit submitting request: University Technology Priority Number: 2
- II. Provide a short title of the initiative proposed for incremental funding. **Instructional, Distance Learning, and Web 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.
- Twelve of the fifteen Macomb Campus peer institutions have centers that support distance learning, instructional technologies, and mobile development for their campus communities. These centers support a broad spectrum of instructional and technical support around distance learning, media, graphic design, web development, application development, presentation, and emerging technologies. This funding would provide the staffing and resource-base necessary to provide those services in support of the academic mission of Western Illinois University. It also fiscally supports the pro-bono work that CAIT has provided annually. As a self-supporting unit in a challenging fiscal climate, it cannot be assumed that pro-bono work is fiscally sustainable.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- Measures of productivity include: number of distance learning courses supported or developed, projects agreed upon by the President's Leadership Team, WIU web-site and social media enhancements, as well as services of CAIT provided to the University.
- V. Provide a listing of all incremental funds requested by the following categories:
- | | |
|--------------------|--|
| Operating: | \$255,000 (base). |
| Personal Services: | \$45,000 (1.0 FTE, new Instructional Technology Systems Manager) |
- 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. If funded, over 85 percent of CAIT's budget will remain derived from non-appropriated units. Provost Rallo made CAIT an entirely self-funded unit before the establishment of University Technology.

Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form
For Program Support FY13

- 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 47% bandwidth increase, there are times when there is no additional capacity. Resulting in network slow-downs, slow rates of data and sound transmission for video conferencing, and disruption to the academic mission and service operations of Western Illinois University.
- V. Provide a listing of all incremental funds requested by the following categories:
- Base: Additional Bandwidth Purchase \$100,000
- 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. Student fees, if approved by the students, will be used to match the administrative network enhancements on the student residential network.

Contact Person If Questions: Joe Rives, 762-8090

Budget Request Form
For Program Support FY13

I. Unit submitting request: University Technology Priority Number: 4

II. Provide a short title of the initiative proposed for incremental funding. **Reinstatement of Classroom Upgrade Program**

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 Electronic Classroom Upgrade Program is a stated priority in *Higher Values in Higher Education 2008-2018* and the *Institutional Strategic Plan for Technology*. We seek reinstatement of central university funding to continue this initiative. Future budgets will also need to include Quad Cities Classrooms. Four-year rotations would start with Riverfront Campus Phase I in Fiscal Year 2017.

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. 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: \$380,000 (one-time funding or base funding to sustain the program). Classroom Support Services provides services to upgrade classrooms, as funding has been available. In 2012, a review was conducted, in conjunction with College staff, to identify classrooms across the Colleges that were in most need of upgrades, and the following classrooms were identified:

- COFAC Browne 205
- COFAC Sallee 304
- COEHS/Gen. Horrabin 83 VC
- COEHS Horrabin 78 VC
- COEHS Horrabin 27
- COEHS Stipes 213
- COEHS Brophy 125
- CBT Stipes 217
- CBT Stipes 122
- CBT Stipes 313
- CAS Waggoner 3
- CAS Waggoner 54
- CAS Waggoner 112

The funding requested above will upgrade these classrooms.

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 FY13

I. Unit submitting request: University Technology Priority Number: 5

II. Provide a short title of the initiative proposed for incremental funding. **Reinstatement and Expansion of the Computer Upgrade Program.**

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 Computer Upgrade Program is a stated priority in *Higher Values in Higher Education 2008-2018* and the *Institutional Strategic Plan for Technology*. We seek reinstatement of central funding to continue this initiative.

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

Advances in the percent of faculty and staff computers on both campuses that are on a four-year rotation. Faculty and staff must have the tools to complete their work.

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

Equipment \$250,000 (base)

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 FY13

- I. Unit submitting request: University Technology Priority Number: 6
- II. Provide a short title of the initiative proposed for incremental funding. **VOIP-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.
- Updating to VOIP is a stated priority of the *Institutional Strategic Plan for Technology* and is part of the technology long-term financing discussed in *Higher Values in Higher Education 2008-2018*.
- 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
- 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 FY13

- I. Unit submitting request: University Technology Priority Number: 7
- II. Provide a short title of the initiative proposed for incremental funding. **Technology Deferred Maintenance**
- 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.
- Students, faculty, and staff must have access to a high-speed, reliable and secure network to support the advancement of the academic mission and service operations of Western Illinois University. The provision of a high-speed, reliable and secure network is stated priority in *Higher Values in Higher Education*, *Campus Master Plans for the Macomb and Quad Cities Campuses*, *Institutional Strategic Plan for Technology*, and the University's *Self-Study for Reaccreditation from the Higher Learning Commission-North Central Association of Colleges and Schools*.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
- Elimination of technology deferred action items. External consultants identified the University's estimated technology deferred maintenance backlog.
- V. Provide a listing of all incremental funds requested by the following categories:
- Operating: \$1,600,000 (one-time)
- 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 FY13

- I. Unit submitting request: University Technology Priority Number: 8
- II. Provide a short title of the initiative proposed for incremental funding. **Holistic Mainframe 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.
- IBM's DS8800 unit is needed to increase storage from 3.5 TB to around 10 TB to support storage demands.
- V. Provide a listing of all incremental funds requested by the following categories:
- Operating: \$150,000 (one-time funds).
- 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