

# **POSITIONING WESTERN ILLINOIS UNIVERSITY FOR THE FUTURE**

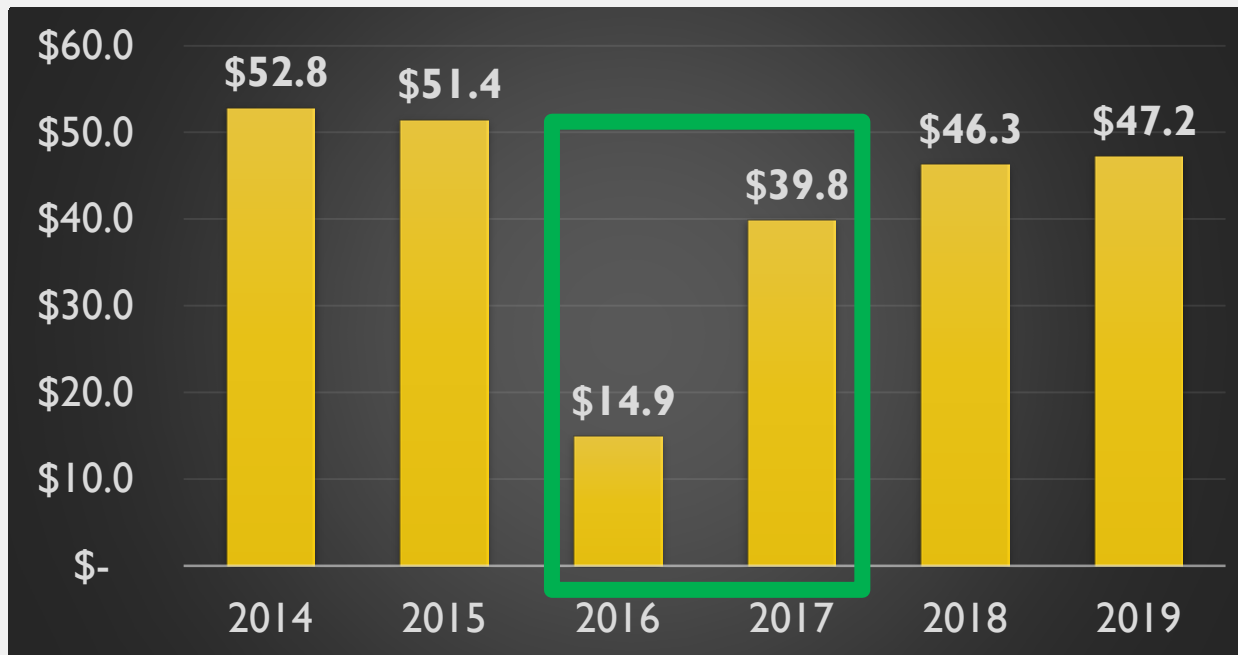
Presented to the  
Western Illinois University Board of Trustees  
March 29, 2019

# INSTITUTIONAL CHALLENGES

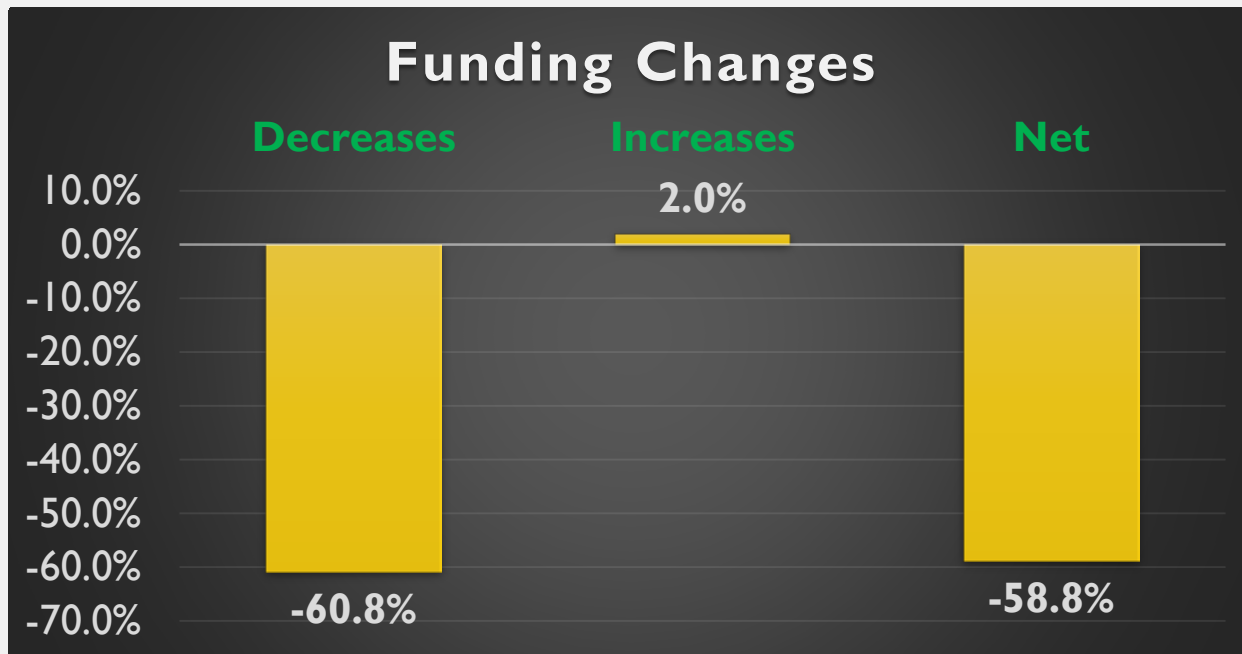
# Institutional Challenges

1. Declining State Funding
2. Declining Enrollment Results in Declining:
  - A. Credit Hours
  - B. Income Fund Revenue
  - C. Number of Students Living in University Housing
  - D. Auxiliary Facilities System Revenue

STATE FUNDING  
FISCAL YEARS 2014-2019  
(\$ IN MILLIONS)

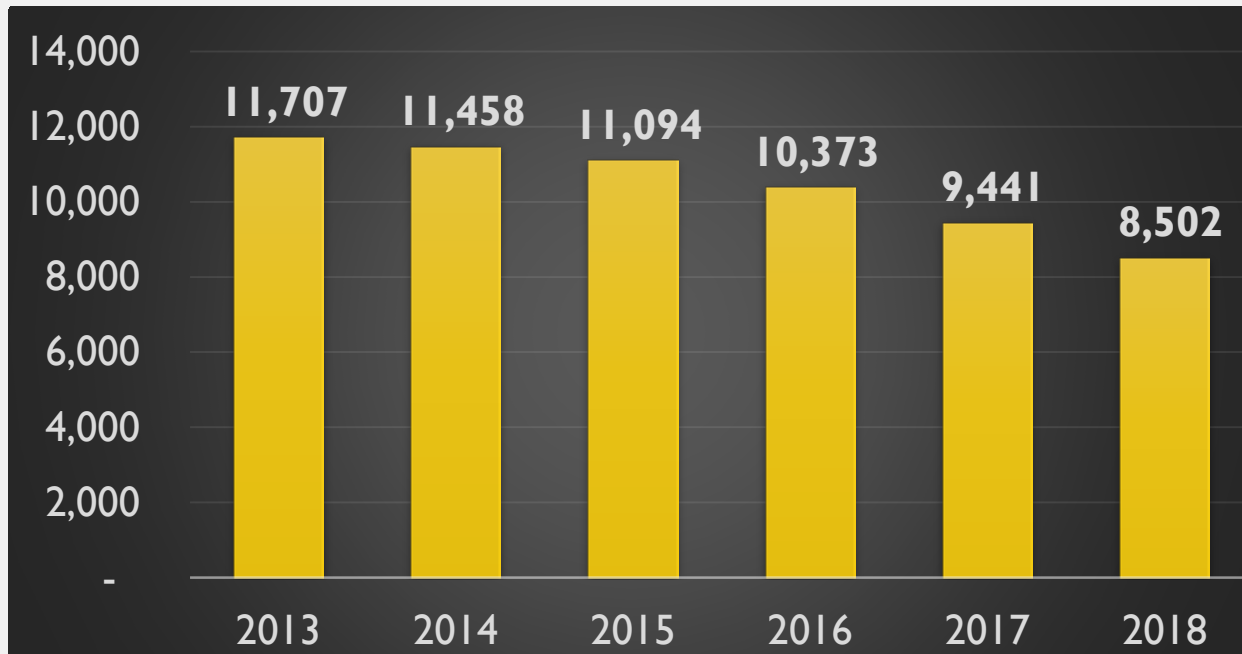


# STATE FUNDING FISCAL YEARS 2014-2019



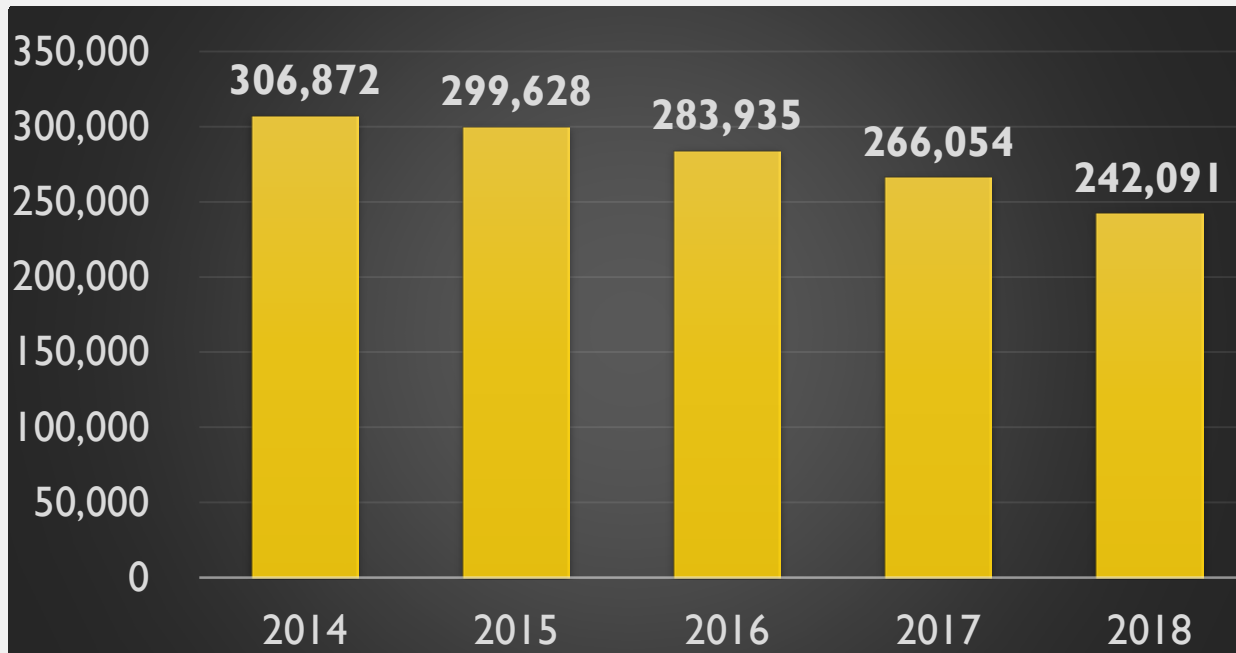
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## ENROLLMENT FALLS 2013-2018



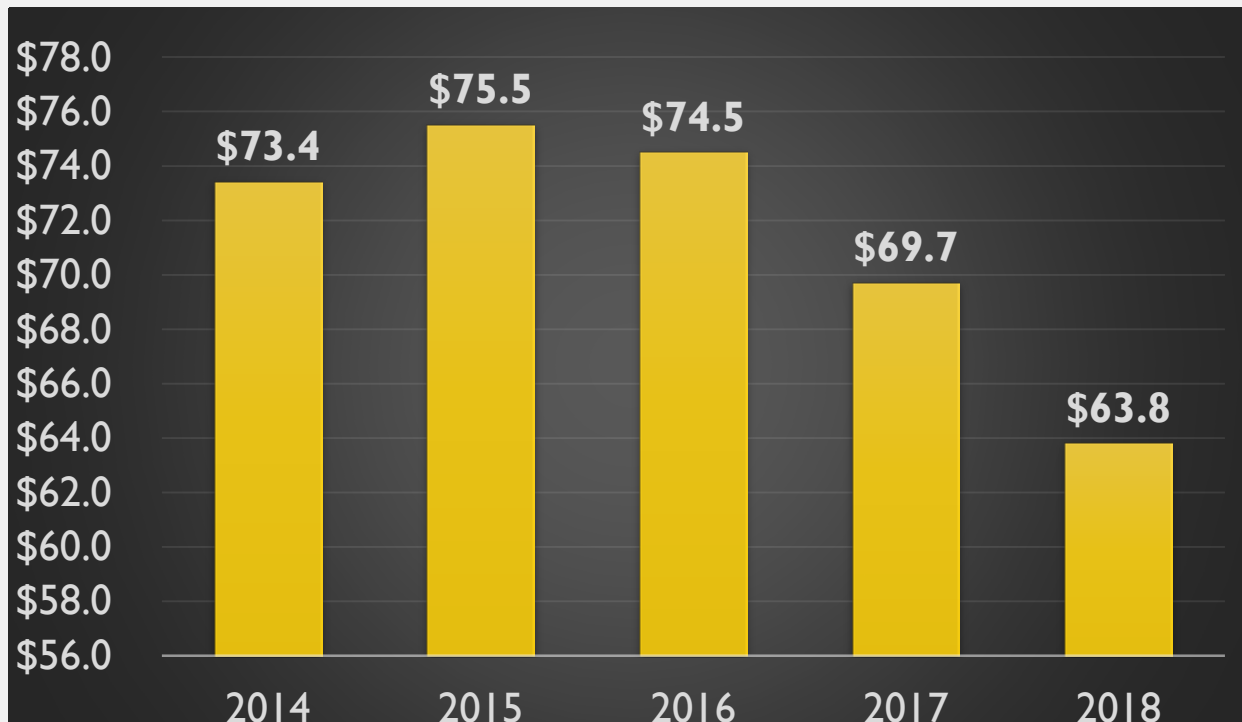
- Total headcount enrollment decreased by 3,205 students (27.4%) since fall 2013

## CREDIT HOUR PRODUCTION FISCAL YEARS 2014-2018



- Student credit hours decreased by 64,781 (21.1%) between FYs 2014 and 2018

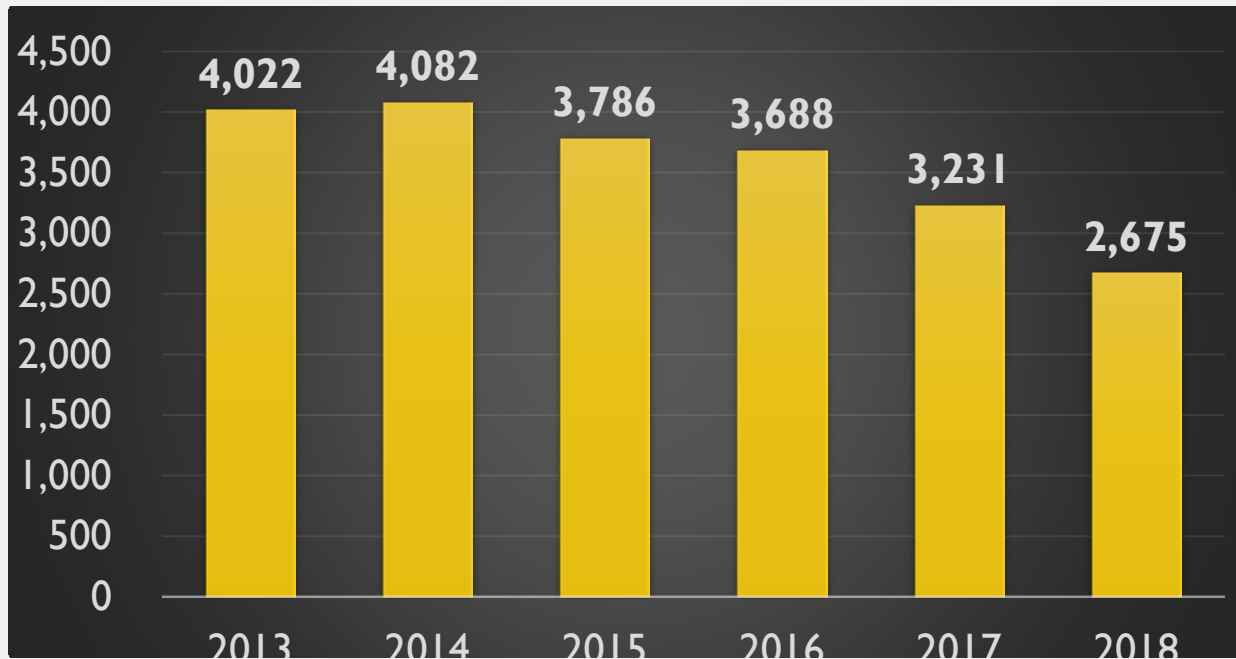
UNIVERSITY INCOME FUND  
FISCAL YEARS 2014-2018  
(\$ IN MILLIONS)



- Income Fund revenue decreased by \$9.6 million (13.1%) between FYs 2014 and 2018

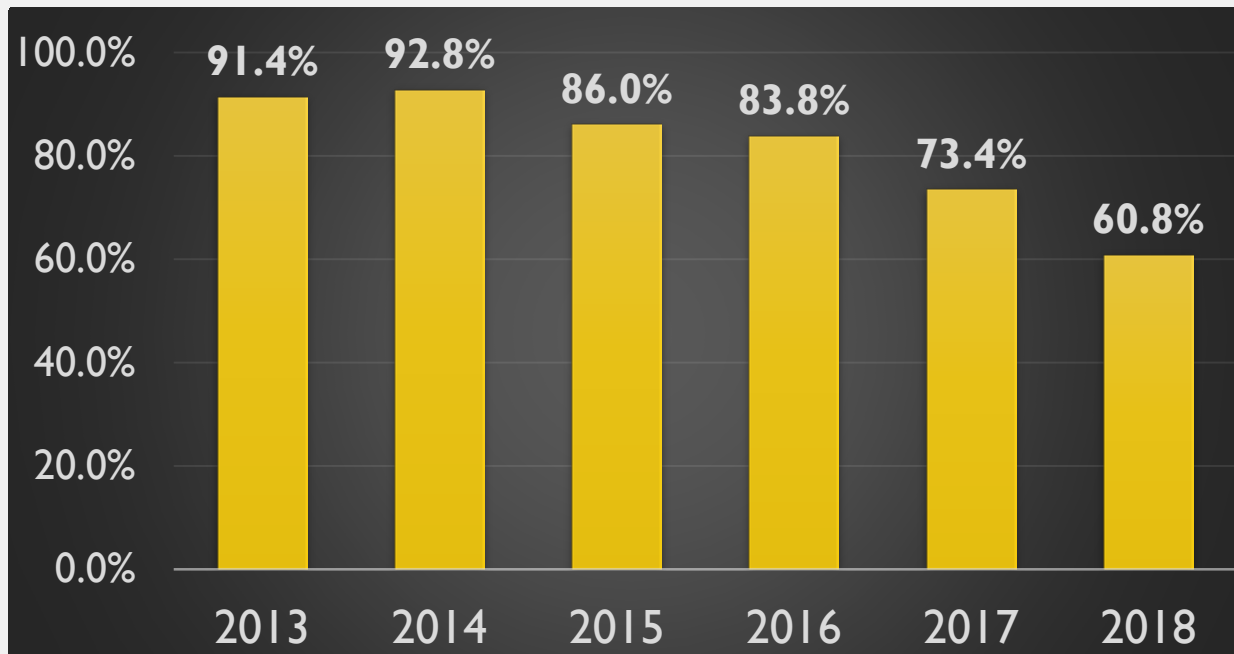


## STUDENTS LIVING ON CAMPUS FALLS 2013-2018



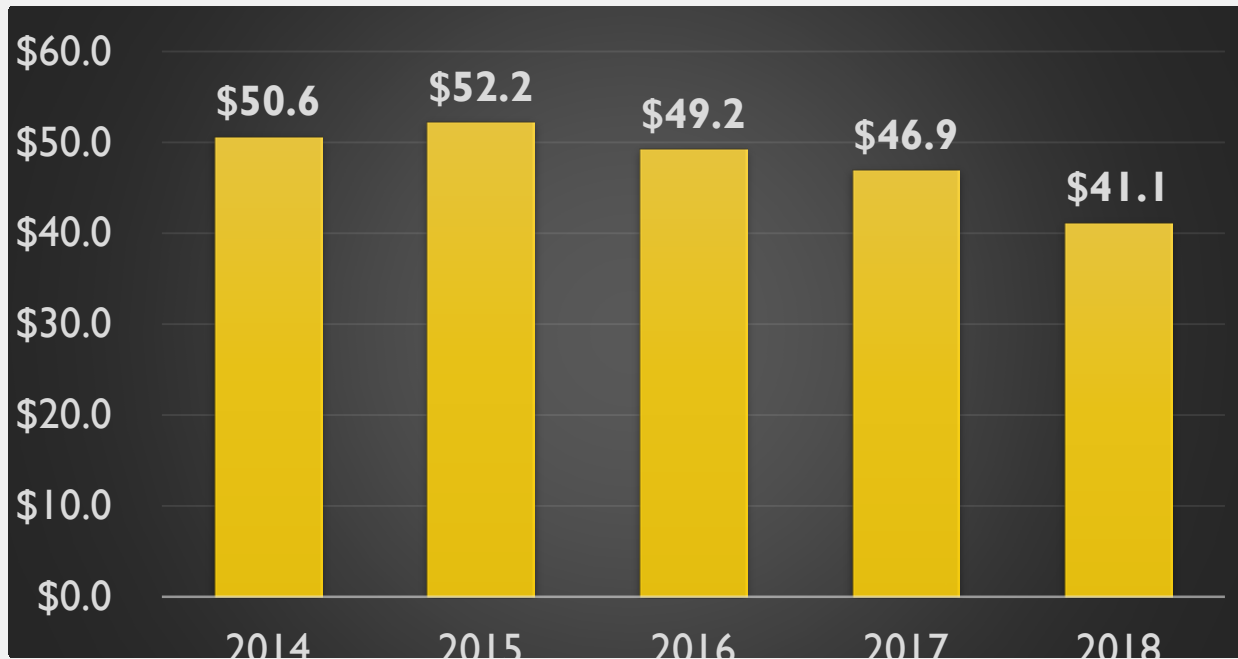
- The number of students living on campus decreased by 1,347 students (33.5%) between Falls 2013 and 2018

## UNIVERSITY HOUSING OCCUPANCY RATES FALLS 2013-2018



- University housing occupancy rates (4,400 beds) decreased from 91.4% in fall 2013 to 60.8% in fall 2018

AUXILIARY FACILITIES SYSTEM REVENUE  
FISCAL YEARS 2014-2018  
(\$ IN MILLIONS)



- AFS Revenue decreased by \$9.5 million (18.8%) between FYs 2014 and 2018

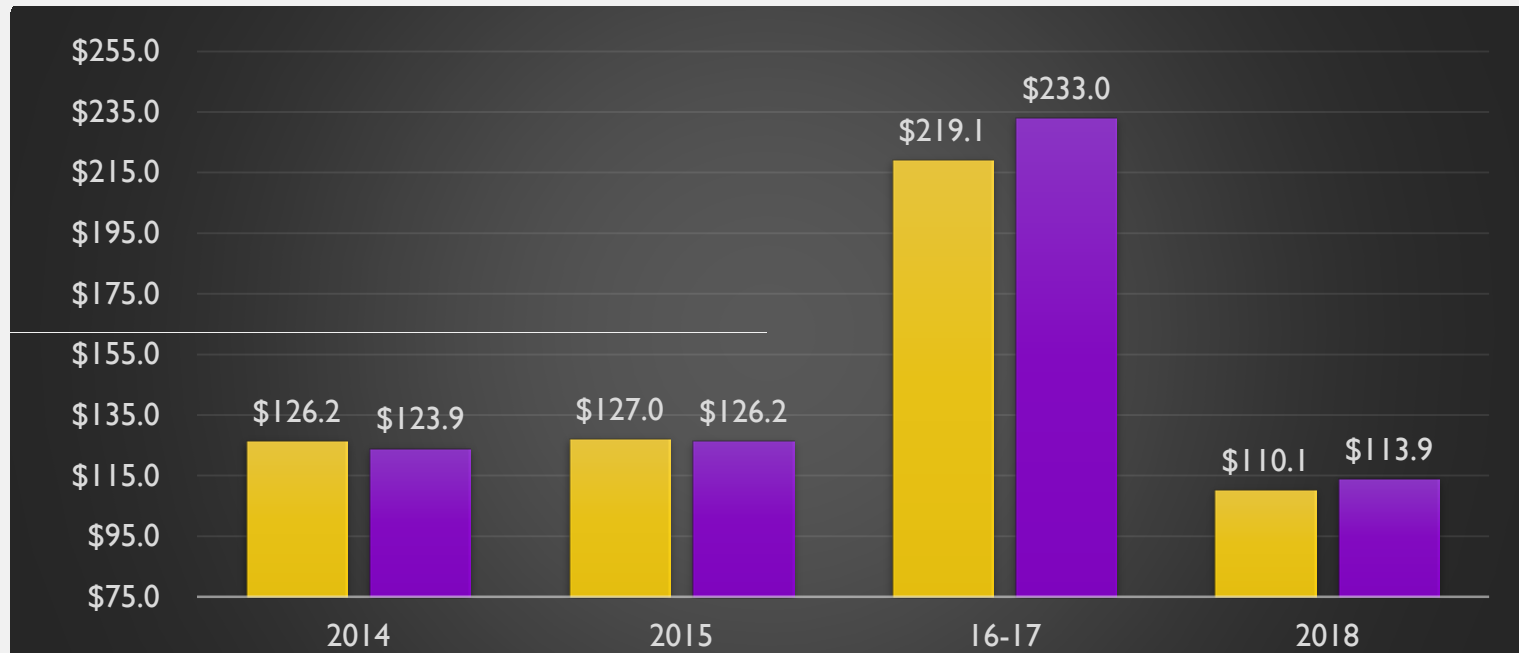
# INSTITUTIONAL EFFECTS

# INSTITUTIONAL EFFECTS

- I. Declining State Funding
2. Declining Enrollment
  - A. Declining Income Fund Revenue
  - B. Declining Credit Hours
  - C. Declining Students Living in University Housing
  - D. Declining Auxiliary Facilities System Revenue

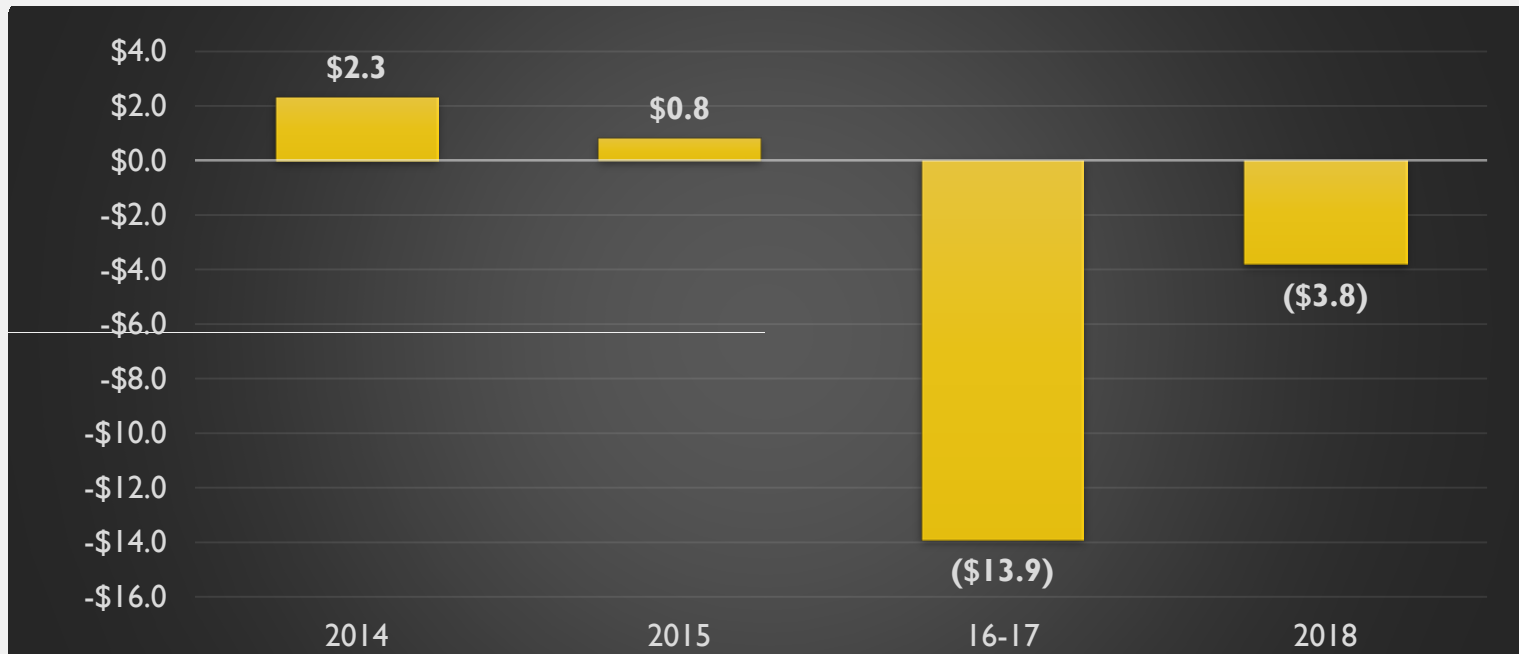
1. Deficit Spending in Appropriated Funds
2. Depleted Appropriated Reserves (Contingency Funds)
3. Deficit Spending in Auxiliary Facilities System Funds
4. Composite Financial Indicator Monitoring required by the Higher Learning Commission in FY17 and FY18

APPROPRIATED FUNDS  
REVENUE AND EXPENDITURES  
FISCAL YEARS 2014-2018  
(\$ IN MILLIONS)



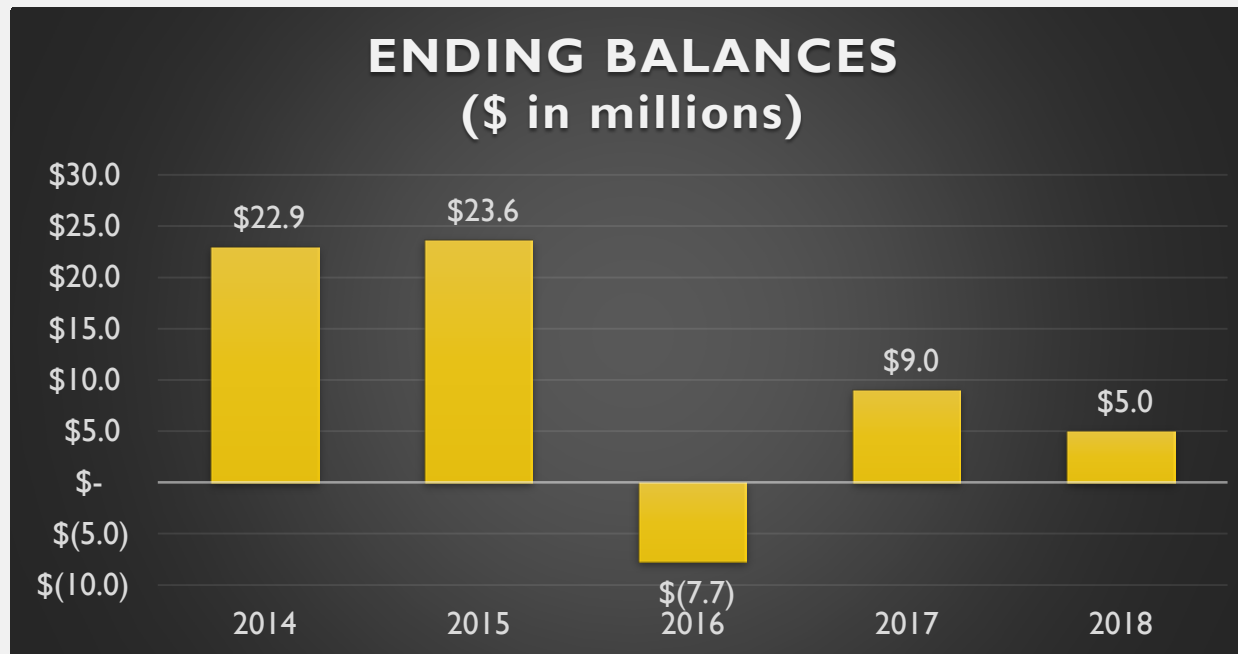
- Deficit spending in appropriated funds has occurred since FY16

DIFFERENCE BETWEEN APPROPRIATED FUNDS  
REVENUE AND EXPENDITURES  
FISCAL YEARS 2014-2018  
(\$ IN MILLIONS)



- And totals \$17.7 million between FYs 2016-2018

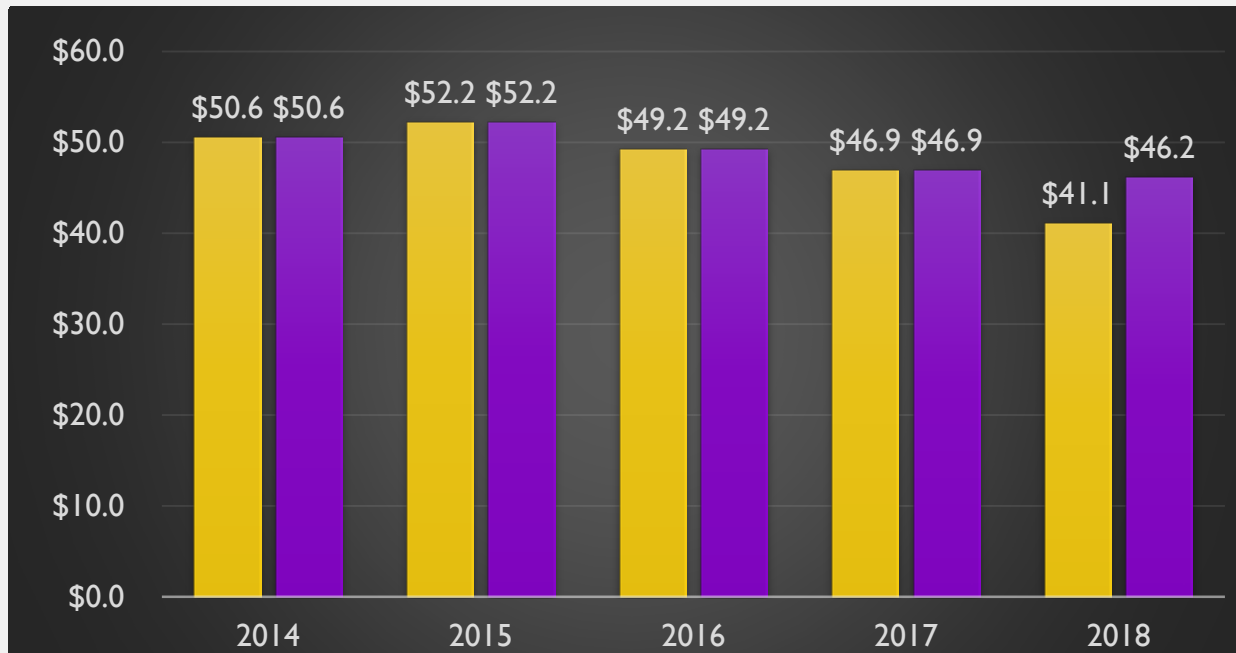
## APPROPRIATED RESERVES (CONTINGENCY FUND) FISCAL YEARS 2014-2018



- Exhausted Reserves
- From 2 months of payroll to 2 weeks on payroll
- University projected to deficit spend in FY19

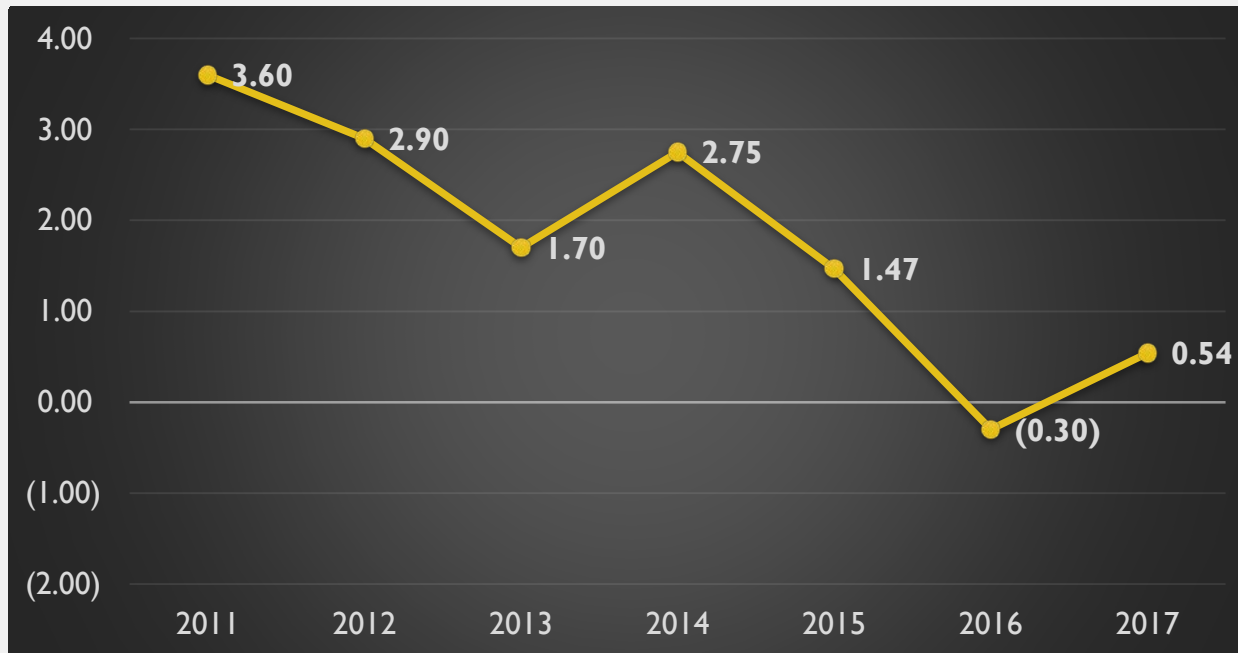


AUXILIARY FACILITIES SYSTEM  
REVENUE AND EXPENSES  
FISCAL YEARS 2014-2018  
(\$ IN MILLIONS)



- FY18 AFS expenditures exceed revenue by \$5.1 million

# WESTERN ILLINOIS UNIVERSITY COMPOSITE FINANCIAL INDICATOR FISCAL YEARS 2011-2017



# FY16-18 PRIORITIES AND REINVESTMENT PLAN

## FY16-18 PRIORITIES AND REINVESTMENT PLAN

1. Create Reinvestment Pool
2. Provide High Demand Programs
3. Remove Enrollment Barriers
4. Improve Retention
5. Increase Revenue
6. Decrease Expenses
7. Enhance Operational Efficiencies
8. Engage in All Funds Budgeting

## FY16-18 PRIORITIES AND REINVESTMENT PLAN: FISCAL ACTIONS

### Diversified Revenue Streams

- Increases in Foundation Revenue
- Increases in Grants and Contracts
- Established PEI

### Reduced Personnel and Operating Expenditures

### Disestablished Academic Programs

### Engaged in Shared Sacrifices

- Voluntary No Pay Program
- Furloughs
- Deferred Raises

## UNIVERSITY STAFFING: FALL 2014-2017

	<u>2014</u> <u>(FY15)</u>	<u>2015</u> <u>(FY16)</u>	<u>2016</u> <u>(FY17)</u>	<u>2017</u> <u>(FY18)</u>	<u>N</u>	<u>%</u>
Faculty	709	679	615	608	(101)	(14.2%)
A/P	459	451	413	397	(62)	(13.5%)
CS	807	781	657	630	(177)	(21.9%)
Total	<u>1,975</u>	<u>1,911</u>	<u>1,685</u>	<u>1,644</u>	<u>(331)</u>	<u>(16.8%)</u>

Protected the academic core by reducing staff to faculty at a ratio of 2.4:1

## FACULTY STAFFING: FALL 2014-2017

	<u>2014</u> <u>(FY15)</u>	<u>2015</u> <u>(FY16)</u>	<u>2016</u> <u>(FY17)</u>	<u>2017</u> <u>(FY18)</u>		<u>Number</u>	<u>Percent</u>
Tenure/Tenure Track	456	454	412	412		(44)	(9.6%)
Non-Tenure Track	121	130	120	106		(15)	(12.4%)
Non-Negotiated Temporary/Adjunct	94	57	52	57		(37)	(39.4%)
Department Chairs	38	38	31	33		(5)	(13.2%)
Faculty Subtotal	<u>709</u>	<u>679</u>	<u>615</u>	<u>608</u>		<u>(101)</u>	<u>(14.2%)</u>

# PERSONAL SERVICES EXPENDITURES FISCAL YEARS 2015-2018

	FY15	FY16	FY17	FY18	Cumulative Reduction	
					Amount	Percent
<b>A/P</b>	\$23,092,806	\$21,965,529	\$20,106,450	\$19,976,500	(\$3,116,300)	(13.5%)
<b>Faculty</b>	50,807,647	50,964,699	46,443,196	46,349,200	(4,458,500)	(8.8%)
<b>Civil Service</b>	22,094,879	20,575,680	17,681,424	17,911,700	(4,182,800)	(18.9%)
<b>Extra Help/ Overtime</b>	502,224	390,193	534,442	328,400	(173,800)	(34.6%)
<b>Student Help</b>	1,148,841	978,977	998,905	992,100	(156,700)	(13.6%)
<b>Graduate Assistants</b>	2,563,030	2,495,397	2,445,528	2,456,000	(107,000)	(4.2%)
<b>Summer Session</b>	1,510,489	1,586,896	1,551,125	1,465,500	(45,000)	(3.0%)
<b>Reimburse- ment/Award</b>	26,499	9,167	7,043	6,100	(20,400)	(77.0%)
<b>Total</b>	<u>\$101,746,415</u>	<u>\$98,976,538</u>	<u>\$89,768,113</u>	<u>\$89,485,500</u>	<u>(\$12,260,500)</u>	<u>(12.1%)</u>



# OPERATING EXPENDITURES FISCAL YEARS 2015-2017

					Cumulative Reduction	
	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Amount</u>	<u>Percent</u>
<b>Fringe Benefits</b>	\$94,799	\$119,386	\$125,130	\$191,700	\$96,900	102.2%
<b>FICA</b>	1,348,418	1,318,020	1,192,587	(157,600)	(157,600)	(11.7%)
<b>Group Insurance</b>	1,744,800	1,744,800	1,744,800	\$0	0	0.0%
<b>Contractual</b>	10,335,345	9,082,535	9,637,672	9,968,800	(366,500)	(3.5%)
<b>Travel</b>	674,645	342,277	272,736	347,900	(326,700)	(48.4%)
<b>Commodities</b>	1,271,601	752,249	890,986	975,000	(296,100)	(23.3%)
<b>Equipment</b>	1,488,095	113,474	143,465	1,152,600	(335,500)	(22.5%)
<b>Library Books</b>	1,222,894	1,208,842	1,242,345	880,300	(342,600)	(28.0%)
<b>Tele.</b>	475,281	367,899	327,298	319,600	(155,700)	(32.8%)
<b>Automotive</b>	274,631	173,000	126,091	133,500	(141,100)	(51.4%)
<b>Awards, Grants, and Matches</b>	4,849,968	5,968,060	7,300,574	7,487,800	2,617,800	53.8%
<b>Perm. Imp.</b>	626,969	16,082	33,200	39,700	(\$587,300)	(93.7%)
<b>Grand Total</b>	<u>\$24,407,446</u>	<u>\$21,206,624</u>	<u>\$23,036,884</u>	<u>\$24,433,000</u>	<u>\$5,600</u>	<u>0.0%</u>

UNIVERSITY EXPENDITURES FISCAL  
YEARS 2015-2017  
(\$ IN MILLIONS)

					Cumulative Reduction	
	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Amount</u>	<u>Percent</u>
<b>Personnel</b>	<b>\$101.7</b>	<b>\$99.0</b>	<b>\$89.8</b>	<b>\$89.5</b>	<b>(\$12.3)</b>	<b>(12.1%)</b>
<b>Operating</b>	<b>24.4</b>	<b>\$21.2</b>	<b>\$23.0</b>	<b>\$24.4</b>	<b>0</b>	<b>0%</b>

**UNIVERSITY EXPENDITURES FISCAL  
YEARS 2015-2017  
(\$ IN MILLIONS)**

					<b>Cumulative Reduction</b>	
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<b>Awards, Grants, and Matches</b>	<b>(4.8)</b>	<b>(6.0)</b>	<b>(7.3)</b>	<b>(7.5)</b>	<b>2.7</b>	<b>53.8%</b>

**UNIVERSITY EXPENDITURES FISCAL  
YEARS 2015-2017  
(\$ IN MILLIONS)**

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	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>Amount</u>	<u>Percent</u>
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<b>Awards, Grants, and Matches</b>	<b>(4.8)</b>	<b>(6.0)</b>	<b>(7.3)</b>	<b>(7.5)</b>	<b>2.7</b>	<b>53.8%</b>
<b>Subtotal</b>	<b><u>\$19.6</u></b>	<b><u>\$15.2</u></b>	<b><u>\$15.7</u></b>	<b><u>\$16.9</u></b>	<b><u>(\$2.7)</u></b>	<b><u>(13.4%)</u></b>
<b>Less Awards/ Grants/Matches</b>						

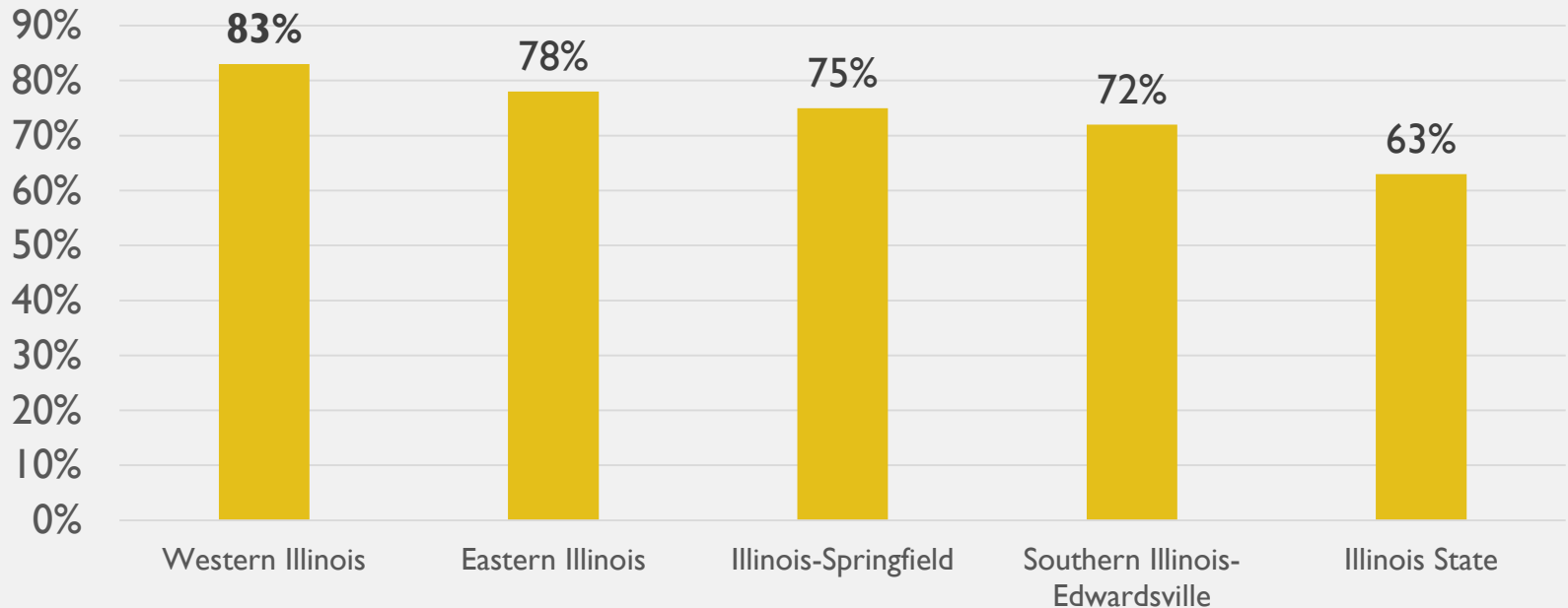
Internal reallocations supported university operations during and in the aftermath of the statewide budget impasse and increases to student financial aid.

## STUDENT FINANCIAL AID: PERCENT OF PELL GRANT RECIPIENTS

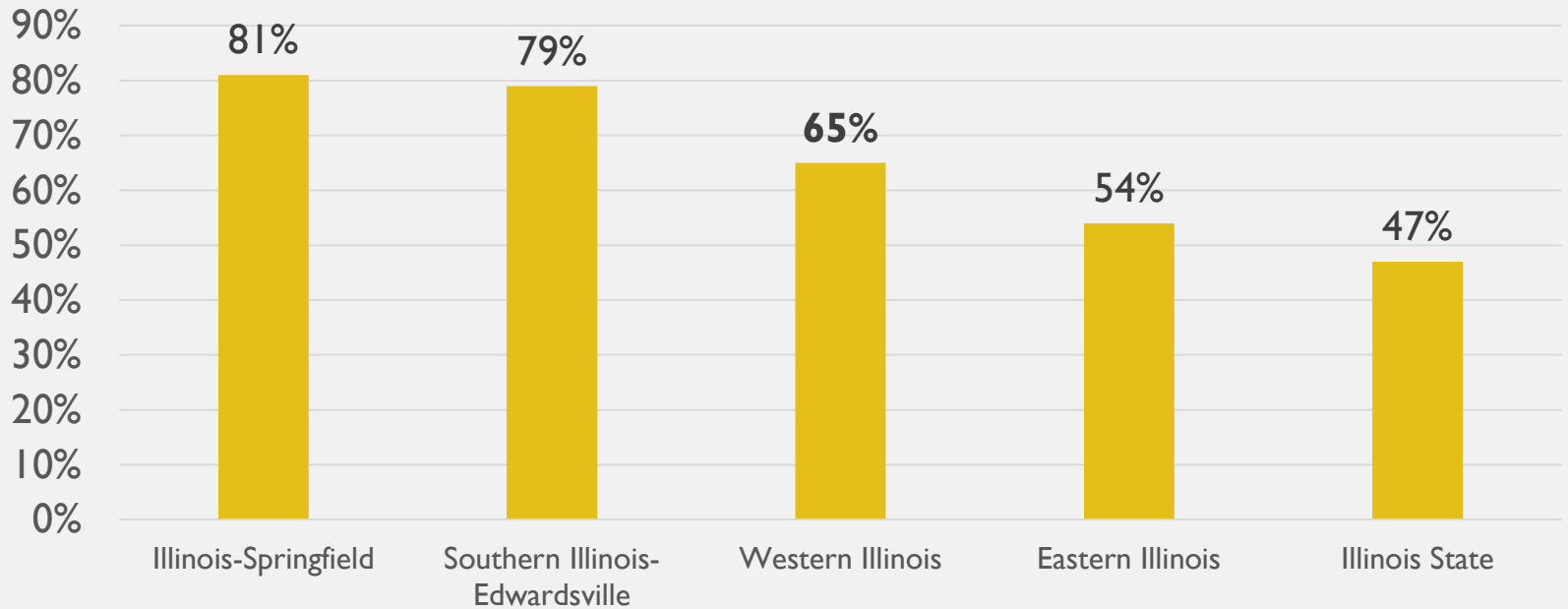


- 53% of the Macomb undergraduates and
- 41% of Quad Cities undergraduates are Pell Grant recipients

## STUDENT FINANCIAL AID: PERCENT OF STUDENTS RECEIVING NEED BASED AID



## STUDENT FINANCIAL AID: AVERAGE PERCENT OF NEED MET



2018 HIGHER LEARNING COMMISSION  
CONCLUSION TO WIU'S FINANCIAL  
INDICATOR REPORT

“After much reflection, the panel [concludes] that WIU has approached the state-created crisis in a sensible and thoughtful manner, and barring any further disruption in state appropriations, WIU will rapidly regain CFI’s that are in or above the zone.”



AFTERMATH TO THE 2018 HIGHER LEARNING  
COMMISSION CONCLUSION TO WIU'S  
FINANCIAL INDICATOR REPORT

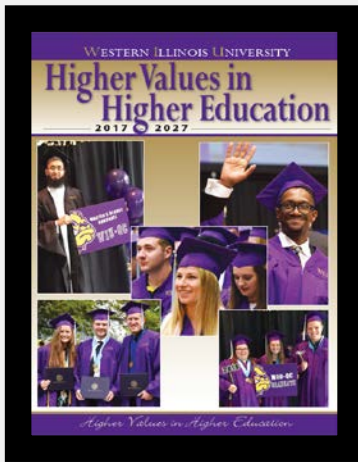
- HLC projections were realized
- The current CFI of 0.54 is “in the zone”
- This value, however, required a FY19 Report to the Higher Learning Commission

**FY19 POSITIONING WESTERN  
ILLINOIS UNIVERSITY FOR THE  
FUTURE PLAN**

# GOALS

1. Advance the Vision, Mission, Goals and Priorities of *Higher Values in Higher Education 2017-2027*
2. Reduce Expenditures and Eliminate Deficit Spending
3. Grow New Student Enrollment
4. Improve Retention and Graduation Rates
5. Increase and Diversify Revenue Streams
6. Achieve Reaffirmation of Accreditation from the Higher Learning Commission in Academic Year 2020-2021

# VISION AND MISSION



- **Vision:** To be a national leader in quality, opportunity, and affordability
- **Mission:** To prepare students to lead in dynamic and diverse communities

**GOAL 1:  
ACHIEVE THE VISION, MISSION,  
GOALS, AND PRIORITIES OF HVHE**

Reported to the Board (September 2018)

- Continuing to support contractual agreements that place instruction as the highest priority of faculty
- The faculty is responsible for 96% of the total student credit hours earned at the undergraduate level with graduate teaching assistants contributing the remaining four percent

**GOAL 1:  
ACHIEVE THE VISION, MISSION,  
GOALS, AND PRIORITIES OF HVHE**

Reported to the Board (September 2018)

- Maintaining the highest percentage of institutional expenditures in support of instruction and the academic mission of the University
- The University's FY17 value (66.9%) is 1.5% higher than it was before the statewide budget impasse in FY14 (65.4%)

**GOAL 1:  
ACHIEVE THE VISION, MISSION,  
GOALS, AND PRIORITIES OF HVHE**

Reported to the Board (September 2018)

- Maintained specific accreditation with 17 agencies.
- Maintained licensure and accreditation for the University Counseling Center and Beu Health Center

**GOAL 1:  
ACHIEVE THE VISION, MISSION,  
GOALS, AND PRIORITIES OF HVHE**

Reported to the Board (September 2018)

- Honored Provost's Travel Awards
- HR Professional Development Day
- CITR Programming for
  - First-year faculty
  - Distance Learning faculty
  - All faculty (Master University  
Instructor Certificate Program)




**GOAL 1:  
ACHIEVE THE VISION, MISSION,  
GOALS, AND PRIORITIES OF HVHE**

Reported to the Board (September 2018)

- Initiated Self Study for Re-Certification as a Carnegie Community Engaged Institution

**GOAL 1:  
ACHIEVE THE VISION, MISSION,  
GOALS, AND PRIORITIES OF HVHE**

- Placing highest faculty priority on instruction
  - Spending the highest percent of the University budget on instruction and the academic mission
  - Maintaining discipline specific accreditation with 17 agencies
  - Supporting professional development
  - Initiating Carnegie Self Study for Community Engagement Recertification
- 
- Support the Vision and Mission of Higher Values in Higher Education
  - Shows how we continue to provide a high quality, world-class educational experience

## GOAL 2: REDUCE EXPENDITURES AND ELIMINATE DEFICIT SPENDING

Reported to the Board (September 2018)

- Provided FY20 layoff notifications to 24 faculty members
- Removed 62 vacant faculty positions from the budget
- Permanently reduced operating budgets by 25%
- Notified Tri-States Public Radio of elimination of appropriated funding
- Initiated review of all service areas to identify opportunities for increased efficiency
- Enacted Academic Program Elimination Committee

**GOAL 2:  
REDUCE EXPENDITURES AND  
ELIMINATE DEFICIT SPENDING**

Reported to the Board (September 2018)

- Enacting New Enterprise Car Pilot Program in the Quad Cities
- Ratifying Contact with The American Federation of State, County and Municipal Employees, Council 31, AFL-CIO on behalf of Local Union No. 417

**GOAL 2:  
REDUCE EXPENDITURES AND  
ELIMINATE DEFICIT SPENDING**

Reported to the Board (December 2018)

- Presented Budget Reduction Targets to Vice Presidents and Deans
- Reviewing Draft Budget Reduction Plans with VPs and Deans
- Implemented Voluntary Retirement Program
- Requiring prior presidential approval for university travel
- Reduced P-Card users and spending

**GOAL 2:  
REDUCE EXPENDITURES AND  
ELIMINATE DEFICIT SPENDING**

Additional Actions: FY 20 and 21 Budget Reductions

Personnel reductions: \$13.6 Million

- \$ 3.7 million (UPI-represented faculty/academic support employees; includes June 2018 & March 2019 layoff notices)
- \$ 3.4 million (Civil Service and administrative employees; approx. \$350,000 in savings is expected to be realized in FY19)
- \$ 9.0 million (employee retirement/resignation - estimated)

**GOAL 2:  
REDUCE EXPENDITURES AND  
ELIMINATE DEFICIT SPENDING**

Additional Actions: FY 20 and 21 Budget  
Reductions

- 132 Layoffs: 29 faculty members, 89 civil service workers, 12 academic service personnel and two administrative employees

**GOAL 2:  
REDUCE EXPENDITURES AND  
ELIMINATE DEFICIT SPENDING**

**Additional Actions: FY 20 and 21 Budget  
Reductions**

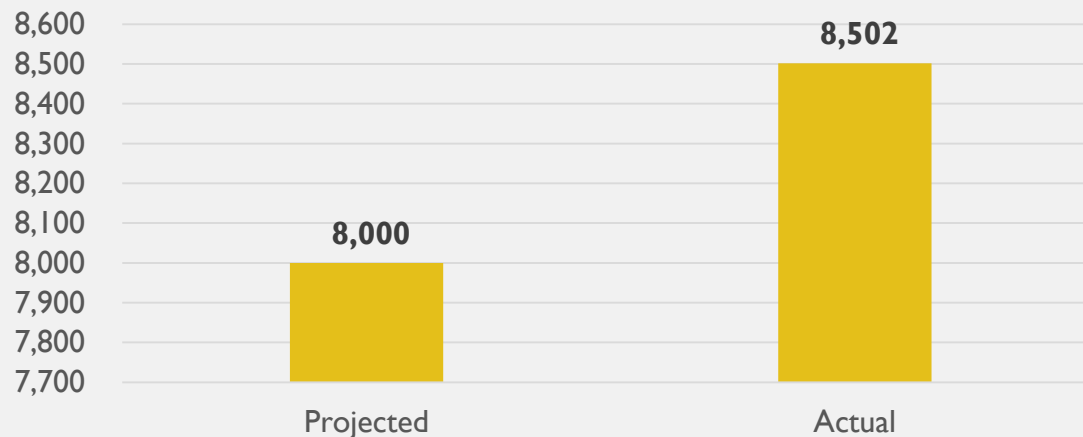
- Operating reductions: \$ 3.2 million
- Total Projected Budgeted Reductions: \$19.3  
Million
  - FY20 - \$ 17.7 million
  - FY21 - \$ 1.6 million



## GOAL 3: GROW ENROLLMENT

- Short-Term: Stop Enrollment Decline
- Mid to Long-Term Restore total university enrollment goal at 10,000 students

Fall 2018 Total Enrollment Comparison



## GOAL 3: GROW ENROLLMENT

### **Actions Reported to the Board: September 2018**

#### Academic Realignment

- Provost meeting with all Deans and Department Chairs
- Provost's Office meeting with all departments and schools in the College of Arts and Sciences and others by request
- Members of the President's Leadership Team attending meetings of the Colleges, Library, and the Quad Cities campus

## GOAL 3: GROW ENROLLMENT

### Expanding Educational Opportunity

Hiring of a Recruiter to Target Military Students

New Agreement with Rock Island Arsenal

Developing Agreements with Community College of the Airforce

New Online Opportunities

- B.B. in Supply Chain Management
- M.S. Ed. in Educational Studies

## GOAL 3: GROW ENROLLMENT

### Placing Centennial Honors College at the Forefront of the University

- Holabird and Root finalized the programming study for the relocation the Centennial Honors College.
- A meeting to present the draft to the President's Task Force for Simpkins Hall will be scheduled shortly



## GOAL 3: GROW ENROLLMENT

### Placing Centennial Honors College at the Forefront of the University

- Bailey Edwards submitted a proposal for Simpkins Hall roof replacement and tuckpointing
- It is currently under review



## GOAL 3: GROW ENROLLMENT

### Placing Centennial Honors College at the Forefront of the University

- Begin work in the Quad Cities Library soon



## GOAL 3: GROW ENROLLMENT

### **Actions Reported to the Board: December 2018**

- Accepted into Community College of the Air Force's General Education Mobile program
- Signed BGS Articulation Agreements with Highland and Lincoln Land Community College
- Submitted notice of intent for new degree programs in Civil and Electrical Engineering to the Illinois Board of Higher Education

## GOAL 3: GROW ENROLLMENT

### Actions Reported to the Board: December 2018

- Launched Western Promise Plus program





## GOAL 3: GROW ENROLLMENT

### **Actions Reported to the Board: March 2019**

- BGS Program applied to CCAF's AU-ABC Program
- Honors is preparing for a signing at Southeastern Iowa Community College
- Psychology will begin offering its major in the Quad Cities in fall 2019
- The Faculty Senate approved new majors in Civil and Electrical Engineering

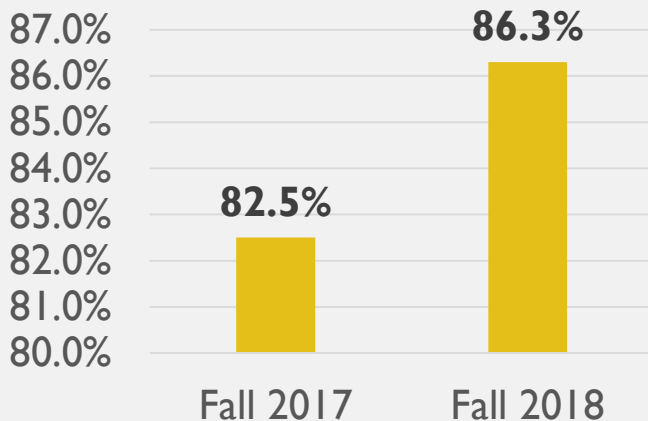
## GOAL 3: GROW ENROLLMENT

### **Actions Reported to the Board: March 2019**

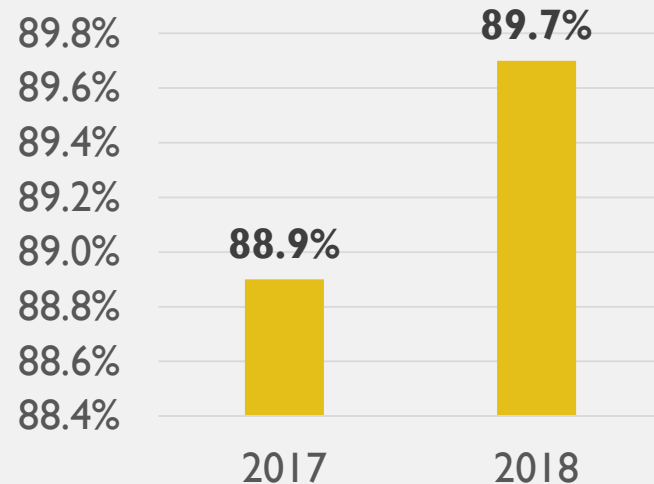
- University Steering Team
- 8 Task Forces
  - Existing Academic Restructuring Task Force
  - Educational Innovation Task Force
  - Cooperative and Experiential Education/Current Student Experience Task Force
  - Distance and International Education Task Force
  - Year-Round Recruitment and Retention Task Force
  - Enrollment Forecasting and Reporting Task Force
  - University-Wide Technology Solutions Task Force
  - University Communication and Collaboration Task Force

## GOAL 4: IMPROVE RETENTION AND GRADUATION RATES

Fall-to-Spring Retention  
New Full-Time Freshmen



Fall-to-Spring Retention  
Total Undergraduates



## GOAL 4: IMPROVE RETENTION AND GRADUATION RATES

Enhancing the Predictive Analytic framework

- Provided separate new freshmen models by campus
- Adding non-cognitive variables
- Developing new transfer model

Hosting Meeting of On-Line Institutions (October and November)

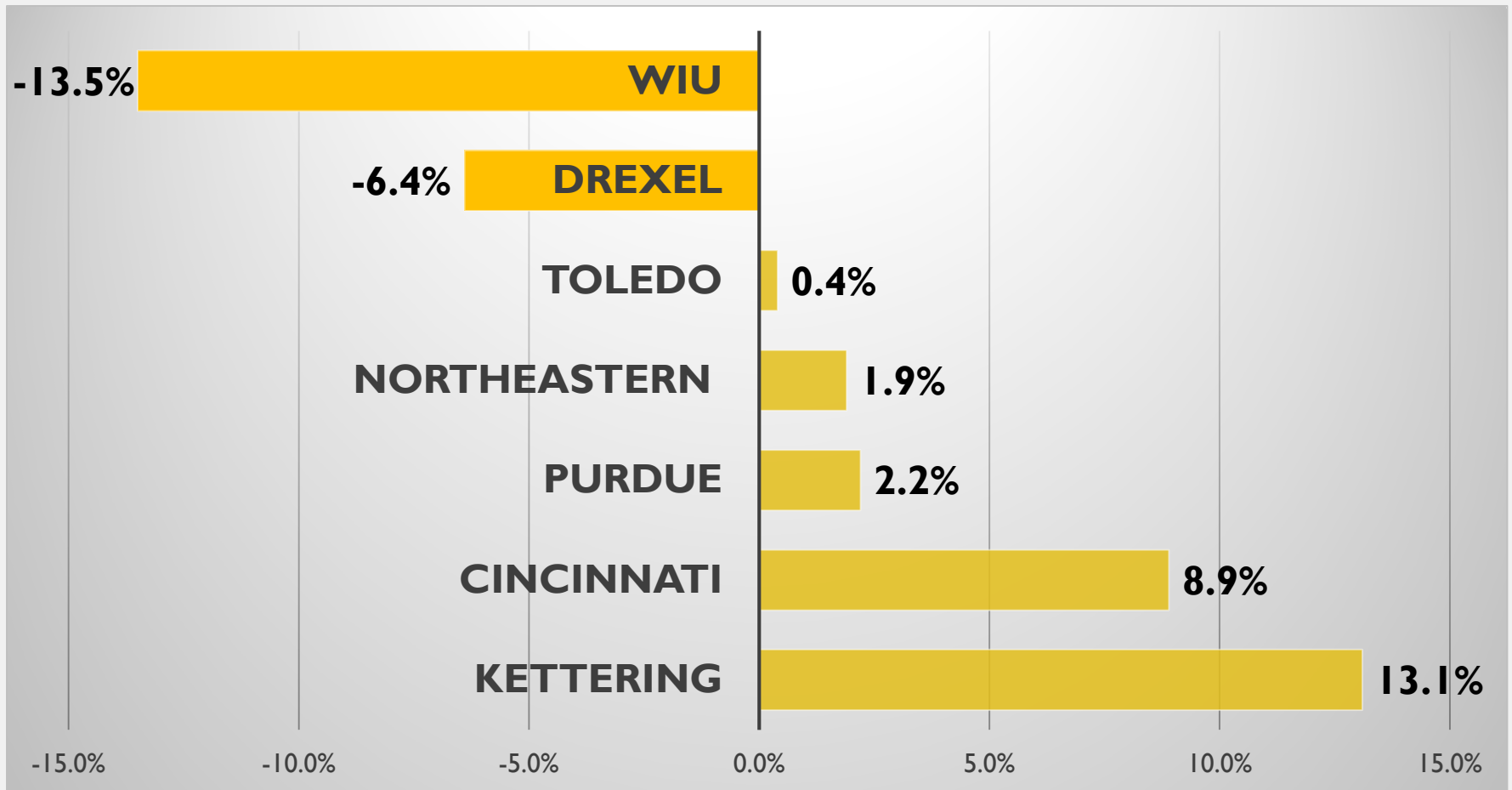
- Antioch University
- Capella University
- College for Financial Planning
- Colorado Technical University
- National American University
- Southwest Polytechnic Institution

GOAL 4:  
IMPROVE RETENTION AND  
GRADUATION RATES

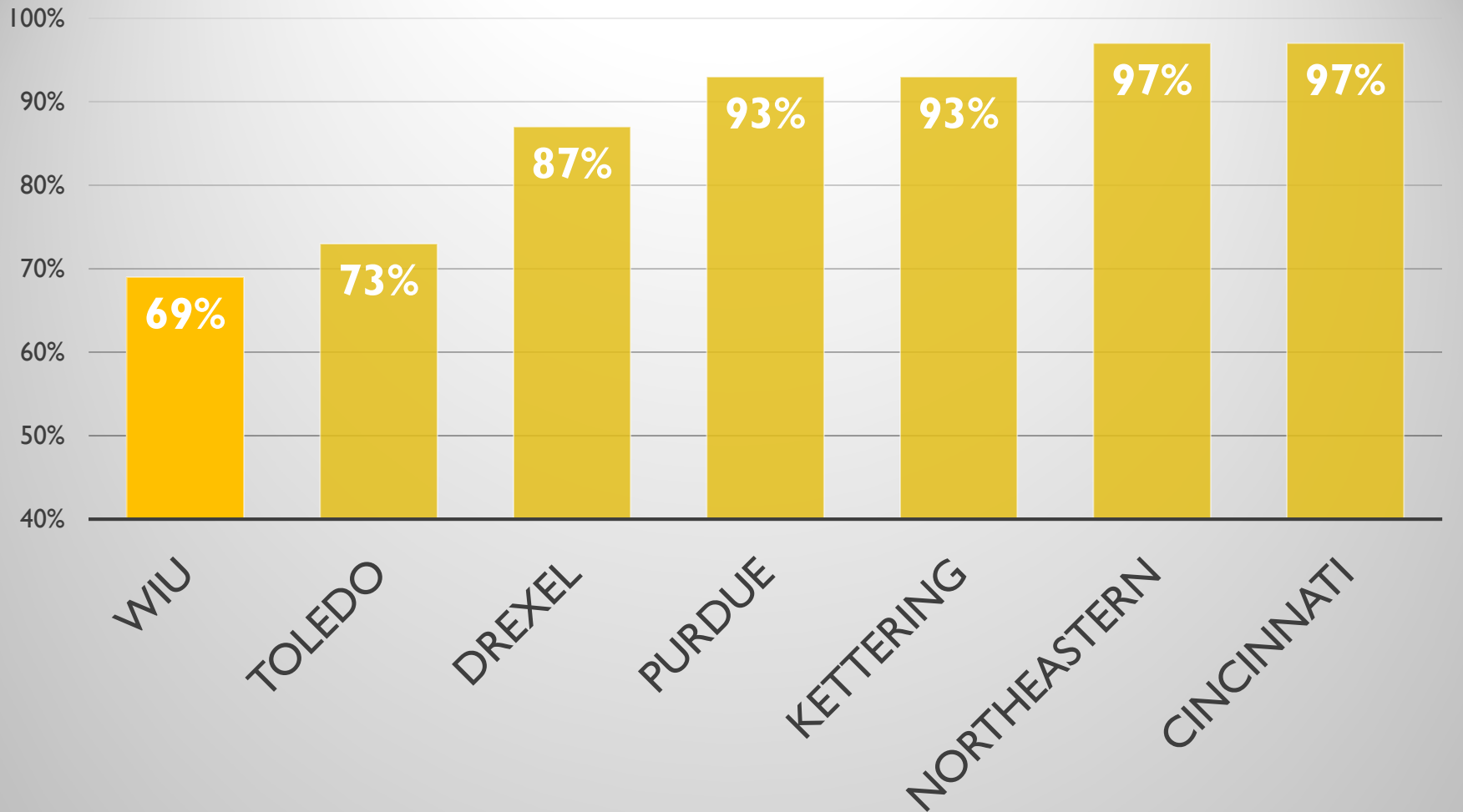
Expanding Scope of Student Judicial Programs to include  
Retention

Expanding Experiential Education

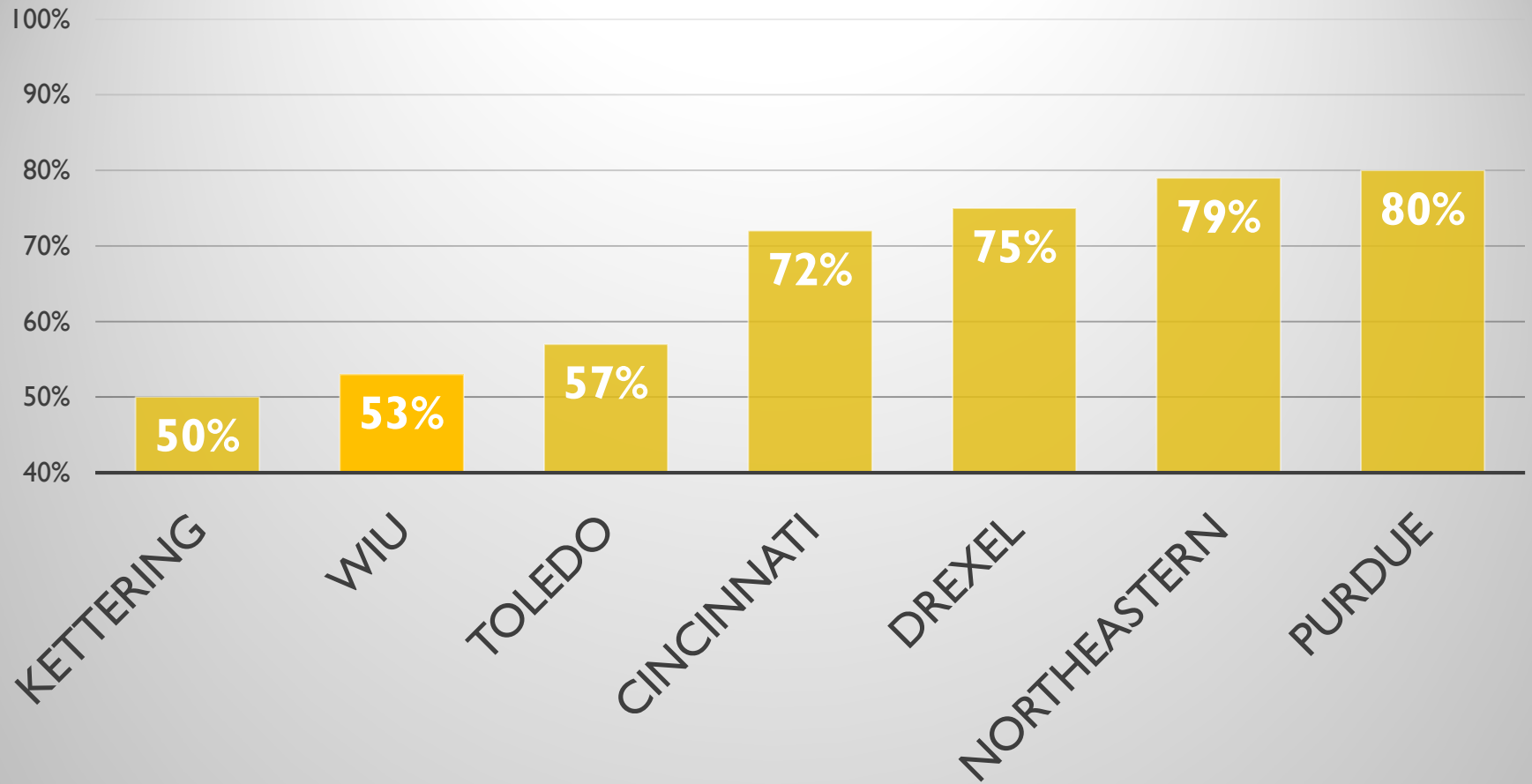
# PERCENT CHANGE IN TOTAL ENROLLMENT FALL 2013-2016



# FIRST YEAR RETENTION RATES



# SIX YEAR GRADUATION RATES





## GOAL 4: IMPROVE RETENTION AND GRADUATION RATES

### Expanding Experiential Education

- Purchasing Handshake
- Developing Cooperative Education Pioneer Partners
  - Engineering and Engineering Technology
  - Cobham Mission Systems in Davenport
  - Pella and NTN Bower in Macomb
  - Knapheide in Quincy

## GOAL 5: INCREASE AND DIVERSIFY REVENUE STREAMS

- Completed three meetings with Governor's Office of Management and Budget
- Hosted Budget Meeting with Illinois Board of Higher Education
- Hosted WIU Legislative Day Reception in Springfield
- Continuing to meet with individual legislators in advance of spring 2019 budget testimony to the House and Senate



## GOAL 6: ACHIEVE REAFFIRMATION OF ACCREDITATION

### Accomplishments

- ✓ Formed over 70 member Social Responsibility Task Force completed 18 Meetings
- ✓ Reviewed and shared first drafts of Criteria 1-4 with the University Community
- ✓ Received Higher Learning Commission approval on the University's completion of its Quality Initiative
- ✓ Received HLC approval of WIU's FY19 Financial Recovery Plan

## GOAL 6: ACHIEVE REAFFIRMATION OF ACCREDITATION

### Next Steps

Review Institutional actions related to Criterion 5

Draft Academic Year 2019-2020 Strategic Plan

Supplement and iterate plan with the university governance groups and the university community

- Place special emphasis on actions need to ensure institutional compliance with the criteria for accreditation

## CONCLUSION

There have been and will continue to be hard choices for the University

The University cannot simply reduce its was out of the current fiscal circumstances

Growth requires all members of the University working together to increase enrollment, retention, and graduation rates

THE 2019 HIGHER LEARNING  
COMMISSION CONCLUSION TO WIU'S  
FINANCIAL INDICATOR REPORT

“During the past three years, the institution witnessed a 1.5 CFI in FY2016, a (0.3) in FY2017, and a 0.5 CFI in FY2018. These fluctuations and regression into critical zones have created concern by the Commission. **The State of Illinois in FY2016 and 2017 had a budget impasse at the legislative level that caused these anomalies.”**

THE 2019 HIGHER LEARNING  
COMMISSION CONCLUSION TO WIU'S  
FINANCIAL INDICATOR REPORT

- **“Western Illinois University has worked diligently** to respond to unstable funding from the State of Illinois...
- **WIU’s administration has aggressively responded to these changes in its financial position** through program prioritization, administrative and instructional staff reductions, creation of new innovative and marketable programs to name a few strategies...

THE 2019 HIGHER LEARNING  
COMMISSION CONCLUSION TO WIU'S  
FINANCIAL INDICATOR REPORT

- **“The institution should be encouraged to be vigilant in its efforts to take a conservative approach to managing its finances as they have in the past.”**



## THE IMPORTANCE OF STAYING THE COURSE

Possible that we will have a FY19 Financial Indicators Report

Report Outcomes

- **Accept Report**
- **Accept Report With Qualifications**
- **Recommend HLC Follow-Up**
  - Interim Report—due three months from the date of action\*
  - Focused Visit—to occur within six months of the date of action\*

# **POSITIONING WESTERN ILLINOIS UNIVERSITY FOR THE FUTURE**

Presented to the  
Western Illinois University Board of Trustees  
March 29, 2019