FY09 Consolidated Annual Report, Planning Document and Budget Request
DIVISION OF STUDENT SERVICES

Current Year – FY09

I. Accomplishments and Productivity for FY09
   A. Give a brief review of the division’s goals and objectives for FY09
      • Meet or exceed Admission goals for 2008-2009 academic year
      • Continue residence hall, dining center, elevator and sprinkle renovation and retrofit in UHDS
      • Review UHDS Building Assessments and plan for future of campus housing
      • Continue support of Athletics Program and the student-athlete experience
      • Complete the construction of the Donald S. Spencer Campus Recreation Center
      • Complete the construction of the Multicultural Center
      • Find additional support for student financial aid
      • Continue assessment and planning for a comprehensive approach to alcohol-related issues on campus
      • Continue to expand development efforts within the Division of Student Services
      • Continue to support the Division of Student Services technology goals and plans
      • Continue to plan and design University Union renovation – bookstore to be a project this summer
      • Continue to work on the Go West garage project
      • Expand late night/non-alcohol program options

   B. List the most important divisional accomplishments for FY09 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments
      1. Meet or exceed Admission goals for FY 2008-09
         Goal: to achieve optimum controlled enrollment
         Goal: to support learning inside and outside the classroom
         • First-time freshman decreased from 1,957 in Fall 2007 to 1,816 in Fall 2008.
         • Freshman applications decreased from 8,203 in Fall 2007 to 8,164 in Fall 2008.
         • African American student applications for fall 2009 are up 14% over last year at this time.
         • Hispanic student applications for fall 2009 are up 21% over last year at this time.
         • Applicant pool for fall 2009 freshman is up 2.86% and transfer applications are up 5.72% over last year.
         • Changed the format of our receptions for admitted freshmen and transfer students in order to create a different perception of Western and to cut cost. Receptions focused on WIU’s competitive advantage of operating more like a private university, the new receptions utilized the prominence of our university president to communicate core values, the cost guarantee, market visibility, and reputation to parents and students.
         • We also experienced a delay in student responses and decisions to attend and we are seeing a similar trend this year.
2. Continue res halls, dining center, elevator and sprinkler renovations in residence halls

**Goal:** to provide safe, accessible, responsive campus environments that meet the needs of University constituencies

- Fire Suppression Installation in Thompson and beginning in Tanner
- Smoke Detection – As of the summer of 2009, completed a project to replace all heat sensors in the Residence Halls with smoke detectors.
- Elevator Modernizations in Thompson and beginning in Tanner
- Opening of “Dividends” and “Wi Amigos”
- Electronic Classrooms – Thompson and Grote
- Wireless in Residence hall Common Areas
- Master Planning for Residence Halls

3. Review UHDS Building Assessments and plan for future of campus housing

**Goal:** to provide safe, accessible, responsive campus environments that meet the needs of University constituencies

- Master Planning for Residence Halls – We concluded the formal part of the UHDS Master Plan in FY09. This 10 year plan was divided up into 2 five year phases. As a result, we have announced several major items directly related to Phase One of the Housing Master plan.
  - Closing of Wetzel Hall – Fall 2009
  - Corbin Olson major renovation – Summer 2010 – Summer 2012
  - Higgins Hall Off-line – Fall 2012
  - Lamoine Village Off-line – Fall 2012
- The complete master plan is posted on the UHDS website for review

- Facilities Condition Assessment – Wolpert Inc. successfully completed our Facilities Condition Assessment that used during Master Planning discussions and was a vital piece of information in our decision making. This report identifies many of the deficiencies in our facilities. The report shows that we have over $280,000,000 worth of deferred maintenance or needs in our AFS facilities.

- Programming Study and Design for a Corbin Olson Renovation – In January of 2009, we advertised a QBS process for the Corbin Olson Renovation. By the end of the fiscal year we will have selected a firm for this work and begun the programming study.

- Building Exteriors – We have contracted with Wolpert Inc. to conduct forensic analysis of the water infiltration problems we are having with some of our residence halls. We plan to complete an on-site analysis of Thompson Hall in May of 2009. We hope to have the final analysis back by the beginning of the fall 2009 semester. This will allow us to find a temporary or a permanent solution to this problem.
4. Continue support of Athletics programs and the student-athlete experience
   
   **Goal:** to support learning inside and outside the classroom  
   **Goal:** to provide strong commitments and increase opportunities to support public service and outreach  
   
   - Spring 08 – 58.31% of all student-athletes earned 3.00 GPA or better  
   - Fall 08 – 52.5% of all student-athletes earned a 3.00 GPA or better  
   - The Federal Graduation Rate for the 2008-09 cohort is 61% compared to Western’s general student body rate of 57%  
   - The Athletics Funding Task Force continues to study Western Illinois University’s funding structure for intercollegiate athletics. The task force continues to meet and discuss options and recommendations to ensure both the advancement and stability of intercollegiate athletics.  
   - Several Alumni & Friends events centered around athletic games to cultivate partnerships have been held during the year  
   - In FY ’08 student-athletes raised $7,867.53 for local/regional charities and contributed 2,128 volunteer hours to various local agencies. 

5. Complete the construction of the Donald S. Spencer Recreation Center
   
   **Goal:** to expand and improve facilities to meet the needs of university constituencies and reflect the core values of the university  
   
   - The expansion is 99% complete.  
   - 4.3% usage increase for the year.  
   - New areas include: Multi Activity Court, Cardio Bridge Area, Cardio View, 7,100 sq. foot weight room, Fitness Studio East, new office suite, newly resurfaced and lengthened track, laundry room, and boxing room. 

6. Complete the construction of the Multicultural Center
   
   **Goal:** to expand and improve facilities to meet the needs of university constituencies and reflect the core values of the university  
   **Goal:** to support learning inside and outside the classroom  
   **Goal:** to encourage diversity of perspectives and engage in activities that support social responsibility, personal development, and leadership  
   
   - Construction almost complete and center due to open late spring/early summer 2009.  
   - Directors of Casa Latina, Gwendolyn Brooks Cultural Center, and the Women’s Center have been actively involved in the planning stages of the new Multicultural Center. Thanks to Ted Renner, Earl Bracey, and Al Harris for their work on this project!  
   - Planning currently underway for some new furniture and resources to meet the needs of our students. 

7. Find additional support for student financial aid
   
   **Goal:** to provide statewide and national leadership in reducing levels of student indebtedness and increasing cost predictability and affordability  
   
   - Continue to package aid and notify students as early as possible. WIU continues to be the earliest Illinois public institution to send award notifications to new students in an attempt to allow those students to make timely and informed educational choices.
• Hired an Associate Director to respond to students at all service points and to assist in recruiting and retaining an excellent staff to support students.
• Developed a suggested lender list which meets all new federal requirements.
• Developed a questionnaire which lenders complete, and develop an assessment tool to evaluate the lender information submitted through use of the questionnaire. Finally, formed a committee to participate in the review and selection process.

8. Continue assessment and planning for a comprehensive approach to alcohol-related issues on campus

**Goal:** to support learning inside and outside the classroom and initiatives designed to increase student success

• Institute mandatory alcohol pre-matriculation education for fall 2009.
• Continued availability of alcohol and other drug assessment through AOD center in Wetzel Hall.
• Alcohol risk-reduction Steering Committee (faculty, staff and students) convened and established sub-groups on intervention strategies, research, resources, data and evaluation, Drug Free Schools and Communities Act compliance, and policy.
• Implemented on-line AlcoholWise pre-matriculation education for all incoming freshmen students [VPSS and BHC] - shows overall 50% increase in knowledge from pre-test/post-test data.
• Brief Motivational Interviewing Pilot Project - trained 32 faculty/staff in Beu, AOD, UHDS, UCC, Student Activities and Academic Advising in evidence-based motivational interviewing.
• Awarded Illinois Higher Education Center compliance and enforcement training grant $15,000 to work with OPS and local police.
• 5th year of funding for Illinois Live Free Tobacco Free! Grant providing tobacco cessation, increased awareness, and promotion of tobacco free living.
• Developed Western Illinois University’s Biennial Report as required for compliance with Part 86, the Drug and Alcohol Abuse Prevention Regulations (Education Department General Administrative Regulations [EDGAR])

9. Continue to expand development efforts within the Division of Student Services

**Goal:** to reach out to the region, the state of Illinois, and beyond by serving as a vital economic, educational, cultural, and social resource.

**Goal:** to identify additional ways to maintain alumni involvement and increase their commitment to and partnership with the University community.

• Hosted second Student Services/College Student Personnel Summer Institute
• Obtained a $50,000 gift from Sodexo Campus Services to help fund and eventually endow the Summer Institute
• Attended annual conferences and hosted socials for WIU alumni to continue their involvement and keep them updated and connected with campus.
• Created Larry Miltenberger and Nell Glynn Koester Awards to acknowledge outstanding alumni/former staff for their outstanding accomplishments in residence life and student services. First award was given last summer at the SS/CSP Institute.
10. Continue to support the Division of Student Services technology goals and plans
   * **Goal:** to deliver a strong, user-centered information technology infrastructure
   * Electronic Student Services department works closely with each of our departments to develop and maintain internet visibility.
   * Migrated to Active Directory.
   * Continue to utilize virtual servers.
   * Created student id photo upload application.
   * Created Human Resources Civil Service Application.
   * Revamped University Housing and Dining Web Site.
   * Removed of the last LINXs on campus.
   * Created a number of new user applications for Student Services staff.
   * Updated the Division’s technology plan to assist with decisions and funding of our technology program.

11. Continue to plan and design University Union renovation – bookstore a project during summer of 2008
   * **Goal:** to provide safe, accessible, responsive campus environments that meet the needs of University constituencies
   * Capitol Rooms were renovated to create a technology meeting room.
   * Plans are in place to install a new passenger elevator to the Heritage Room – second level to provide a quality accessible way for all students, faculty, staff and guests of the University to access the Heritage Room – renovation to follow.
   * Renovation of the Bookstore entrance on ground level to improve customer service – this summer.

12. Continue to work on the Go West garage project
   * **Goal:** to provide safe, accessible, responsive campus environments that meet the needs of University constituencies
   * Go West carries 1.60 million riders per year, and is up 40% over FY08 on the city routes. Non-university ridership is approaching 200,000 per year.
   * Funding increases: Go West, as a part of McDonough County Public Transportation, was instrumental in securing funding to bring MCPT and Go West to full funding levels (an increase of 300,000 dollars per year over FY08 for Go West)
   * Increases in service: Go West has added over 10,000 service hours per year over 2 years ago, giving residents and students increased access to campus.
   * National Award: Go West was the winner of the 2008 Federal Transit Administration Success in Enhancing Ridership Award. (under 50,000 population category) Congratulations, Jude Kiah!

13. Expand late night/non-alcohol program options
   * **Goal:** to provide safe, accessible, responsive campus environments that meet the needs of University constituencies
   * **Goal:** to support learning inside and outside the classroom and initiatives designed to increase student success
   * Late Night Programming – included WestFest, Cardinals Game, Six Flags Trip, cinema events, Speed Dating, Dream Analyst: Greg Hoeflicker, Eve 6
concert, Frank Deville: Magician, Speed Dating and After Show, Movie Festival.

- 3rd Annual First Night Fun – collaborative program during opening weekend with UHDS, SDO, Campus Recreation, SGA, IHC, and other groups across campus. The event draws over 2,000 students to the intramural fields for a carnival, live music, and fun giveaways. The programs highlight is the close to 3,000 t-shirts worn by faculty, staff, and students on opening to promote the evening program.
C. Indicate measures of productivity by which the unit’s successes can be illustrated

- Improved Admissions website so that prospective students can maneuver with fewer click-thru’s
- Added a “frequently asked questions” section to admissions webpage
- Created electronic brochures to communicate with students quicker
- Improved Community College Articulation Day Programs
- Implemented a criminal record disclosure requirement to the Fall 2009 application process
- Added an online “Chat” feature to communicate with students more aggressively
- Created Enrollment Management Advisory Committee to provides input concerning issues on student enrollment through cross-campus collaboration
- 2.97 overall student-athlete GPA (Macomb campus undergrad GPA, 2.90)
- 56 Student-Athletes earned Academic honors from The Summit League in the Fall 2008 Semester
- Over 35 total Athletic sponsors with over $100,000 generated from sponsorships, signage, and advertising
- 17 Athletic sponsors for FY ’08 of $3000 or more
- 16 Game Sponsors (football and men’s basketball) at $1,000 each in FY ’08
- Beu Health Center patient visits increased 1.6% (10,215 individual visits Fall, 2008)
- Beu Health Center medical procedures increased 1% (14,144 procedures Fall, 2008)
- AOD Resource Center contacts increased 33% (650 contacts Fall, 2008)
- 26 Sport Clubs at Campus Recreation
- Campus Recreation hosted the State of Illinois Extramural Flag Football games October 24-26, 2008 with 12 teams participating.
- Laser Tag with UUB, Nov. 08, 300+ participants
- Trivia Bowl with Recreational Sports Professional Society, Jan. 09, 56 participants
- Big Pink Volleyball partnered with UHDS/Thompson Hall, Oct. 09, 1032 participants played on 131 teams and raised $8,000 for breast cancer research
- Dodgeball for Diabetes with NRHH, Mar. 09, 103 participants
- Rec After Dark, Feb. 09 with UUB, 25 participants
- Family Weekend Golf and Trivia with Student Activities, Oct 08, 160 participants
- Mom’s Weekend Amazing Race, Sept. 08, 26 participants
- Co-sponsoring Yoga and Meditation classes with Gloria Allen at the SRC on April 2 and 3.
- Pepsi Cola sponsored the Intramural Sports Program
- Interviews coordinated through Career Services – 426 students
- Total jobs entered by Career Services – 2,014
- Total job vacancies listed on eRecruiting – 42,500
- WIU Fall Career Fair – 427 students
- Law Enforcement Justice & Administration Career Fair – 775 Students
- WIU Spring Career Fair – 601 students
- Virtual Career Fair – (2008 numbers) 8,856 users viewed 57,487 positions
- Pre-Employment Preparation Classes taught Spring and Fall semesters – 14 classes to 305 students
• Casa Latina remains open during evening hours to accommodate and encourage student study groups, to make computers available to students conducting research, and to provide a quiet environment for studying.
• Casa Latina holds a “Mentoring Program” for new Latino students during orientation. The new students are able to pair up with an upper class student who helps them acclimate to campus life at WIU.
• Three LASO and three Tradicion Hispana Dance Troupe Executive board members, two graduate students and one advisor were among the 2,000+ attendees of the United States Hispanic Leadership Conference. Every year the speakers are of the highest caliber.
• Disability Support Services (DSS) hosted college nights for students with disabilities
• 100 new students were approved for services at DSS in spring, summer, and fall of 2008. 88 of those 100 registered with DSS and are receiving services. In the current semester, as of February 24, 2009, 8 new students were approved for services and 7 have registered with DSS.
• DSS Student Email List – DSS sends emails to students who are registered with our office to update them on services available, give them important reminders, and inform them of internship and scholarship opportunities.
• Electronic Student Services (ESS) implemented access control on campus in two locations – Morgan Hall Data Center and ADA rooms in Grote Hall.
• ESS created Division of Student Services Alumni Database and a “group move” form for UHDS
• Financial Aid hired an Associate Director.
• Financial Aid conducted an office survey, in which 96% of the students responded by saying that personal finance guidance is needed. When asked the method by which this guidance should be offered, the response was 40% for small group and 60% for personal counseling.
• Go West has a 24-hour phone line and 24-hour access on the web for students to leave comments and suggestions.
• Go West represents one of the only organizations in the country where the University took the lead and created a municipal bus system later joined by the city. In this vein, Go West has brought over 4 million dollars in capital, and has secured over 1 million dollars in perpetual operating funds.
• Black Student Association hosted their annual Thanksgiving Project which resulted in over 200 volunteers working to raise 15,176 pounds of food. BSA was able to distribute approximately 118 food baskets throughout McDonough County.
• Gwendolyn Brooks Cultural Center hosted Martin Luther King Jr. Day of Service Project and Juneteenth Celebration which attracted over 1200 people.
• Learning to Lead has completed the affiliation process with the Washington Center and will be sending seven students there this summer. Partnership with The Washington Center makes the program more accessible to students with a variety of majors and gives them access to more internship sites.
• The Office of Student Activities (OSA) held first Leadership Workshop Series. In the Fall - five workshops and in the Spring - nine workshops scheduled.
• TEAMLEAD, a student led leadership programming board, provided their annual Fall Leadership Conference, a day-long conference on leadership. This year the keynote speaker was Kevin Snyder who spoke about “Passion, Persistence, and Payoff.”
• The Student Organization Center formed a student advisory board that has helped the graduate assistant plan and provide programming for student organizations and allows its members to provide helpful feedback to the administration about areas that can be improved.

• WESTEC has continued to service the WIU community supporting programs and services – here are the numbers for the past year: 08 total events – 13 and 08 total hours 6,152, 09 total events – 108 and 09 total hours 3,765.

• Student Government Association sponsored the first Taste of Macomb in Chandler Park.

• OSA Annual Programs: a Fall and a Spring Activities Fair, Student Planner, Student Organization Registration (around 250 student organizations), Who’s Who recognition, University Union Showcases, and Visiting Lecture funding – supporting about $14,000.00 in small grants to faculty, staff, and student organizations for small programs open to the campus community.

• Moms’ Weekend = 561 participants
• Dads’ Weekend = over 231 participants

• Student Assistance and Parent Service Center (SAPSC) is the only campus location that assists students completing the FAFSA application for financial aid on the web, helping 175 students this year.

• The SAPSC sold over traditional service of selling 63% of all WIU student parking permits.

• In the 3rd year of fund-raising, the Parent & Family Association made it possible to give $5,000 in student scholarships.

• The SAPSC has implemented a successful one stop service for students who recognize themselves as veterans or reservists. WIU currently has the 2nd largest population of veterans in the state.

• Student Development and Orientation offered 11 ½ day programs for 1,828 new freshmen and their families (5,155) to assist with understanding the mission and expectations of WIU. Ninety-five percent of the students completing a survey, responded to the question regarding their preparedness indicated that they felt prepared or well prepared to begin their academic career at Western as a result of attending a SOAR Program, while 97% of the students who responded to the overall orientation experience rated their experience to be excellent, very good, or good. Family evaluations indicated that 96% of the families who responded rated their overall experience to be excellent, or good and 77% also indicated that orientation was what they expected.

• Student Legal Services assisted 277 new clients—that is, clients for which a formal file was prepared—during this part of the year, compared to 253 during this period last year. In addition, at least twice that number were helped by answering questions, placing a phone call, referring the student to other avenues of help, notarizing documents, speaking with parents or landlords, and accessing information for them.

• The University Counseling Center offered psycho-educational programs focusing on the holistic wellbeing (i.e. Mind, Body, and Spirit) of students and contributed to their personal growth and development. Overall, 4,894 students participated in our educational programs during the Fall 2008 semester. Some examples of these programs include: Suicide Prevention, Study Skills, Motivation, Sexual Assault, Adjusting to College Life, Eating Disorders, Relaxation, Wellness, Depression, Health Relationships, and Weight Loss.

• The University Counseling Center director assumed leadership and responsibility for the creation and establishment of a Threat Assessment Team for the entire university.
• Between July 1, 2008 and December 31, 2008 a total of 526 students received counseling services totaling 1,981 contact hours. From January 1, 2009 to March 13, 2009, there were a total of 290 more students who sought services at the UCC, with a total number of contact hours at 828. The number of students seeking services decreased slightly from the previous year, the number of sessions (contacts) increased by 25.5. This is consistent with the national trend of students presenting to counseling services with an increase in significant mental health concerns requiring more sessions.

• University Housing and Dining Services conducted customer service training for all front line staff including front desk workers, Seal Hall Student workers, and all civil service staff. The goal of the training is to better serve students and parents and to better prepare employees and have a smoother running operation.

• UHDS continued to be active partners in the community by putting on programs such as Big Pink Volleyball (Breast Cancer Awareness)---which raised over $8000 for local mammograms and the Susan G. Koman Foundation. The residence halls held annual Safe Trick-O-Treat for kids in Graduate and Family Housing and Macomb. RA Council cooked dinner for 100 at the Salvation Army during Thanksgiving. St.Baldricks – over $10,000 for cancer research. Dancing for Dreams is planned for late April and will be raising money for a terminally ill child to go to Florida.

• Residence Hall student’s grades again out gained those living off campus when compared class to class. UHDS coordinated its annual academic banquet in which 322 students were recognized for 4.0 GPA’s and an additional 500 were recognized for 3.60 GPA’s and above.

• The University Union provided space and service for over 5211 events to date in FY09 for an average of 12 events per day. Over 18% of the total events involved catered food service. Approximately 231,784 people attended events scheduled by the following groups: student organizations – 1578 events; administrative/academic departments – 3296 events; conferences – 154; and off-campus groups – 183 events.

• The number of overnight guest in the Union Hotel increased by 9.4% for the period July 1, 2008 thru February 28, 2009. 1,770 guests occupied hotel rooms.

• 542 activities with a total attendance of 6853 were held in the Olson Conference Center between July 1, 2008 and February 28, 2009.

• The Western Courier completed the transition to the newest version of the newspaper’s design and layout software, Creative Suites 3 and installed Microsoft Office 2008.

• The Courier replaced five aging Macintosh computers as well as the main network printer and two SLR digital cameras that were no longer reliable.

• The Courier earned five awards at the 2009 Illinois College Press Association convention, including: first place for best sports column, second place for best sports photo, second place for best non-film critical review, third place for best headline and an honorable mention for best sports feature.

• The Women’s Center hosted a variety of community events including: Take Back the Night March and Rally (Oct. 9, 2008), V-Day College Campaign, including “Until the Violence Stops” documentary screening (Feb. 2); “The Vagina Monologues” (Feb. 12-14, 2009); and a presentation to the Keokuk, IA American Association of University Women and Business and Professional Women about V-Day, Take Back the Campus (April 9, 2009), The Clothesline Project (April 15, 2009), and Walk a Mile in Her Shoes (April 18, 2009)
D. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

1. Western Illinois Foundation funds
   - these types of funds were used to provide student leadership scholarships and talent grants

2. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside
   - these types of funds were used to cover additional operating expenses and to increase programming efforts in support of students

3. Grants, contracts or local funds
   - Beu – Illinois Live Free Tobacco Free! Grant providing tobacco cessation, increased awareness and promotion of tobacco free living ($10,000), Psychiatric Contract with McDonough District Hospital, Illinois Higher Education Center funding for underage drinking compliance/enforcement ($15,000), and McDonough County Tuberculosis Sanitarium Board continued to provide support for tuberculosis testing, diagnosis and treatment. ($4955 as of Jan, 2009)
   - Athletics – Western Athletic Club memberships = $296,414; corporate sponsorships = $74,425; Purple & Gold Auction = $57,148.52; revenue from NCAA = $598,418; game guarantees = $587,713
   - Child Care Center – CCAMPIS grant from Department of Education to fund the program

4. Internal Reallocations: For reallocations over $20,000, identify the amount, area that was reallocated from, and the priority that funds supported
   - several small reallocations to meet specific departmental needs and support student programming and other needs

5. Other fund sources
   - International Friendship Club and the International Bazaar brought an additional $3,000 appropriated funding to Casa Latina
   - The Council on Student Activity Funds (CSAF) awarded: $4,000 to Casa Latina $6,000 to GBCC $5,820 to Women’s Center
   - Women’s Center - “The Vagina Monologues” = $5,789; co-sponsorships = $1,675; contributions = $2,000.
   - Gwendolyn Brooks Cultural Center co-sponsorships = $3,795.

II. Budget Enhancement Outcomes for FY09

For each budget enhancement received in FY09—temporary or permanent—( i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.
- No budget enhancements were received in FY09
III. Major Objectives and Productivity Measures for FY10

A. List the most important goals and objectives the division will pursue in FY10
   • Meet or exceed Admission goals for FY2009-2010
   • Continue residence hall, dining center, and sprinkling system renovation
   • Utilize the completed UHDS Building Assessment to determine future campus housing plans
   • Support campus efforts to improve student retention to graduation
   • Support and advance our intercollegiate athletics department to a level of competitive success within our respective conference, while enhancing the overall student-athlete experience
   • Successfully open and integrate the Women’s Center, Casa Latina, and Brooks Cultural Center into the daily functions of the new Multicultural Center
   • Seek additional support for Financial Aid
   • Continue assessment and planning efforts toward a comprehensive alcohol education program
   • Continue to enhance the Veterans Assistance Program on campus
   • Continue to support the Division of Student Services technology goals and plans
   • Continue to plan and design University Union renovations – e.g. Elevator to Heritage Room
   • Develop a fully integrated virtual bookstore
   • Build a new pro shop and cart storage facility at Mussatto Golf Course
   • Plan and complete a new GoWest garage
   • Expand late night/non-alcohol program options
   • Determine appropriate use of the building now housing the Cinema theater
   • Continue development efforts within the Division of Student Services

B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items
   • all of the Division’s objectives are related to the University’s Strategic Plan

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

IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY09, and how these will be measured/assessed
   1. Continue to investigate virtual desktop pros and cons
   2. Continue to expand virtual server environment
   3. Continue to work with UHDS to expand the use of access control to all the residence halls on campus
   4. Continue to work on PCI standards and ensure our compliance
   5. Install a new SAN for Division Storage needs
   6. Learn and start using Crystal Reports to generate reports from main frame data
   7. Work towards the migration to the new WebID Archive System
B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans
   • these technology goals and objectives enable us, as a Division, to meet many aspects of the University’s Strategic Plan by:
     1. achieving optimum enrollment (allowing more options to students in the admissions process)
     2. creating a student body of high-achieving and diverse students making it easier for international and disabled students to access the university electronically
     3. increasing retention and graduation rates
     4. responding to student concerns with a culture of responsiveness at all service points
     5. fostering a superior staff

C. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years)
   • A1 through A4 are short-term goals

V. Internal Reallocations and Reorganizations: Western Illinois University-Macomb
   A. What are planned FY10 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds
      • as positions become open, the Division will explore options with each department as necessary
      • Jude Kiah, Director of Go West was assigned additional responsibility as Director of University Bookstore
      • add a new staff member to assist with updating and monitoring of the Division’s web pages

B. How do these reallocations and reorganizations further Strategic Plan goals and objectives
   • Support for student services and retention

C. Describe how all reallocations, permanent or temporary, will affect the unit’s standard performance measures
   • Only positive effects on standard performance measures

D. How are you finding new funds?
   1. Describe divisional strategies to seek additional resources (e.g. grants, Foundation)
      • Involvement in Capital Campaign
      • Involvement in development and fundraising
      • Student fee increase
      • Transit grants
      • Beu Health Center grants
      • Financial Aid grants
2. Provide an explanation of how additional resources would be used to enhance divisional objectives
   • would be utilized to cover salary increases, increased utility expenses, and additional upgrades to student support facilities
   • would assist in achieving optimum enrollment
   • would assist in retention and graduation efforts
   • would assist to create a campus environment that supports a wide range of student interests and provides opportunities for leadership development and personal growth
   • support late night programming
   • support gender equity

3. Summarize long-term external funding goals which extend beyond FY09
   • Division of Student Services has a part-time Development Officer working with the Foundation office to campaign for new funds
   • as part of the Capital Campaign, DOSS submitted requests for funding, and will work closely with the committee as the campaign develops
   • the division hopes to hire a full-time Development Officer

4. Develop indicators to track attainment of goals
   • increased enrollment and graduation
   • increased retention of enrolled students
   • increased alumni involvement
   • increased student satisfaction with the Western experience
VII. New Operating Resources

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

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

C. Complete an FY10 Budget Request Form for each request listed in “A”.

DIVISION OF STUDENT SERVICES
Requests For Additional Funding for FY10
In Order of Priority

<table>
<thead>
<tr>
<th>Item Requested</th>
<th>One-Time</th>
<th>Continuous</th>
<th>Number of years</th>
<th>Permanent base</th>
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<tbody>
<tr>
<td>Financial Aid/Compliance position in Financial Aid</td>
<td>X</td>
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<td>Yes</td>
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<td>Assistant Director of Student Judicial Programs</td>
<td>X</td>
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<td>$300,000 for institution-based financial aid</td>
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<td></td>
<td>X</td>
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</tr>
<tr>
<td>$75,000 for late night, non-alcoholic programming</td>
<td>X</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>$20,000 for Disability Support Services</td>
<td>X</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>$25,000-30,000 for Athletics</td>
<td>X</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>$50,000 for University Union</td>
<td>X</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>1/2 % reduction in current Administrative Assessment to support unfunded equity &amp; salary increases in non-general revenue positions</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
VIII. Facilities Requests

A. Identify, in priority order, requests for facility enhancements over $100,000. These requests need to be identified as specific FY10 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific Strategic Plan goals and objectives

1. develop late-night non-alcoholic programming facility = $1.5 million
   • long-range request
   • will assist to provide support services to encourage student success and increase retention and graduation rates

2. renovate football stadium and press box facilities = $15 million
   • will assist to create a campus environment that supports a wide range of student interests and provides opportunities for leadership development and personal growth
   • provide staff offices and classroom and away space for student athletes

3. irrigate and light athletic and recreational facilities = $500,000
   • long-range request
   • will assist to expand and improve facilities to meet the needs of university constituencies and reflect the core values of the university
   • will assist in maintaining alumni involvement and increase their commitment to and partnership with the university community
   • support gender equity for female and male student athletes

B. Provide specific outcomes for each facility enhancement request
   • additional ways to maintain alumni involvement and increase their commitment to and partnership with the university community
   • support services to encourage student success and increase retention and graduation rates
   • student learning and growth through opportunities that blend classroom learning and campus life
   • to reach out to the region, the state of Illinois and beyond by serving as a vital economic, educational, cultural and social resource

C. Provide an explanation of how each facility enhancement will affect the unit’s productivity measures
   • each facility enhancement will allow for improved programming for student support services

D. Complete an FY10 Budget Request Form for each request
   • see attached
I. Unit submitting request: Student Services

II. Provide a short title of the initiative proposed for incremental funding.
Financial Aid/Compliance position in Financial Aid

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.
Additional staff member in Financial Aid to better meet the increasing needs of students and in support of the Athletic Compliance Program.
• Further augment flexibility and responsiveness to student needs.
• Provide statewide and national leadership in reducing levels of student indebtedness and increasing cost predictability and affordability.
• Support learning inside and outside the classroom.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative and how results will be measured or evaluated.
• Better service to students in meeting their increasing financial aid needs.
• Service to a greater volume of students.
• Better response to student questions and office inquiries.

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

Personnel Services
A/P ____________
C/S $42,048
NTT ____________
T/T ____________

Equipment and Instructional Materials

Library Materials

Contractual Services

Other Operating Funds

Total $42,048

VI. Are the requested funds to be included as permanent increase in the unit’s base budget?

X Yes

No

VII. Will the project be supplemented by other funds?

Yes

No

If yes, please describe:
I. Unit submitting request:  
**Student Services**  

Priority Number 2

II. Provide a short title of the initiative proposed for incremental funding.  
**Assistant Director of Student Judicial Programs**

III. Provide a short description of the initiative proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.  
**Hire an Assistant Director in Student Judicial Programs**
- Further augment flexibility and responsiveness to student needs.
- Support learning inside and outside the classroom and initiatives designed to increase student needs.
- Support learning inside and outside the classroom.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative and how results will be measured or evaluated.  
- **Better service to students in handling their judicial matters in a more timely fashion.**
- **Service to a greater volume of students.**
- **Better response to student questions, family member questions, and office inquiries.**

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

<table>
<thead>
<tr>
<th>Category</th>
<th>A/P</th>
<th>C/S</th>
<th>NTT</th>
<th>T/T</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td></td>
<td>$50,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment and Instructional Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contractual Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Operating Funds</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Total** $50,000

VI. Are the requested funds to be included as permanent increase in the unit’s base budget?  

Yes [X]  No [ ]

VII. Will the project be supplemented by other funds?  

Yes [X]  No [ ]

If yes, please describe:

---

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I. Unit submitting request:
   Division of Student Services

II. Provide a short title of the initiative proposed for incremental funding.
   Facility for late-night programming

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.
   An addition of a late-night programming facility will provide additional space for student
   events and activities. The “nightclub type” facility will allow for non-alcoholic events
   with a safe atmosphere that our students would appreciate. The facility would serve to
   foster University goals and objectives by:
   • providing support services to encourage student success and increase retention and
     graduation rates
   • assisting to create a campus environment that supports a wide range of student interests
     and provides opportunities for leadership development and personal growth
   • assisting in maintaining alumni involvement and increase their commitment to and
     partnership with the university community
   • helping to expand and improve facilities to meet the needs of the university
     constituencies and reflect the core values of the university
   • assisting in recruitment efforts
   • engaging students in programs that foster and reinforce wellness

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how
    results will be measured or evaluated.
    • will provide a safe and fun environment for our students to explore “nightlife” activities
      in Macomb
    • assessment done by tracking number of visitors, use of satisfaction surveys

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

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>A/P</th>
<th>C/S</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Operating Funds</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

   Total $1.5 million (by support in bonding of facilities development for late night programming etc)

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

VII. Will the project be supplemented by other funds?   X Yes   __ No
     If yes, please describe:
     • fund raising from alumni and other donors
     • student fees
     • staff support
     • income from facility
Western Illinois University
Budget Request Format
For Program Support FY10

III. Unit submitting request:
Division of Student Services

IV. Provide a short title of the initiative proposed for incremental funding.
Renovate football stadium and press box facilities

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.
Renovation of the football stadium and press box facilities will allow WIU to be competitive, on various levels, with other high-ranking institutions and their Athletic facilities. The updated facilities would serve to foster University goals and objectives by:
• providing support services to encourage student success and increase retention and graduation rates
• assisting to create a campus environment that supports a wide range of student interests and provides opportunities for leadership development and personal growth
• assisting in maintaining alumni involvement and increase their commitment to and partnership with the university community
• helping to expand and improve facilities to meet the needs of the university constituencies and reflect the core values of the university
• assisting in recruitment efforts
• engaging students in programs that foster and reinforce wellness
• further cultivating positive relationships between our campus and host communities

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
• will provide additional opportunity to develop additional partnerships with area leaders that benefit the university and the community
• assessment done by tracking number of visitors, use of satisfaction surveys

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

Personnel Services

A/P ____________
C/S ____________

Contractual Services ____________

Other Operating Funds $200,000 _____

Total $15 million (“guesstimate”)

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

VII. Will the project be supplemented by other funds?  X Yes   _ No
If yes, please describe:
• fund raising from alumni and other donors
• student fees
Western Illinois University
Budget Request Format
For Program Support FY10

V. Unit submitting request:
Division of Student Services
Priority Number ___

VI. Provide a short title of the initiative proposed for incremental funding.
Irrigate and light athletic and recreational facilities

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.
Irrigation and lighting of athletic facilities will allow for WIU to be competitive, on various levels, with other high-ranking institutions and their Athletic facilities. The updated facilities would serve to foster University goals and objectives by:
• assisting to create a campus environment that supports a wide range of student interests and provides opportunities for leadership development and personal growth
• assisting in maintaining alumni involvement and increase their commitment to and partnership with the university community
• helping to expand and improve facilities to meet the needs of the university constituencies and reflect the core values of the university
• assisting in recruitment efforts
• engaging students in programs that foster and reinforce wellness
• further cultivating positive relationships between our campus and host communities

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
• will provide more opportunities to host athletic events and activities throughout the year, by providing adequate lighting at night
• assessment done by tracking number of visitors

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

<table>
<thead>
<tr>
<th>Category</th>
<th>A/P</th>
<th>C/S</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>___</td>
<td>___</td>
<td>___</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>___</td>
<td>___</td>
<td>___</td>
</tr>
<tr>
<td>Other Operating Funds</td>
<td>___</td>
<td>___</td>
<td>___</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>___</td>
<td>___</td>
<td>$1,000,000 (&quot;guesstimate&quot;)</td>
</tr>
</tbody>
</table>

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

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

   If yes, please describe:
• fund raising from alumni and other donors
• student fees
• support from AFS and fees