

**Division of Student Services
FY10 Planning and Accomplishment Report
Western Illinois University**

**Current Year
Fiscal Year 2010**

I. Accomplishments and Productivity for FY10

A. Give a brief review of the division's goals and objectives for 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. List the most important divisional accomplishments for FY10 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 FY2009-2010

Goal: *to achieve optimum controlled enrollment*

Goal: *to support learning inside and outside the classroom*

- Enrollment goals for fall 2009 were not met.
 - Noel Levitz has been contracted for consulting to make changes and improvements to attract more students and increase enrollment.
 - Freshman applicant pool for fall 2010 is on track to exceed 8,000 applications the fourth time in four years.
 - We anticipate an increase in transfer student applications.
2. Continue residence hall, dining center, and sprinkler renovations in residence halls
- Goal:** *to provide safe, accessible, responsive campus environments that meet the needs of University constituencies*
- **Fire Suppression Installations** – In August of 2009, the Tanner Hall sprinkler retrofits were completed. 9 of 10 Residence Halls are in use with active fire suppression systems. This is being funded by a bond issue and repaid through the Life Safety and Enhancement fee.
3. Utilize the completed UHDS Building Assessment to determine future campus housing plans
- Goal:** *to provide safe, accessible, responsive campus environments that meet the needs of University constituencies*
- Building Exterior and Thompson Hall Siding Assessment - Wolpert Inc. successfully completed an assessment on the Thompson Hall Siding.
 - Elevator Modernizations - Tanner Hall elevator modernization was completed in August of 2009 and encompassed 4 passenger cars. 9 of 10 Residence Halls have modernized elevators.

- Programming Study and Design for a Corbin Olson Renovation - In July of 2009, we began the programming study and subsequent design process for the Corbin- Olson Renovation. The project is scheduled for construction bids to go out during the summer of 2010. The Corbin-Olson Complex will remain off line for a period of 2 years and reopen in the Fall of 2012. We continue to work with the Universities Financial Advisor to secure funding for this project through the sale of bonds. This sale is planned for the summer of 2010.
 - South Quad Dining - We have selected FWAI Architects to design a new roof and Air Handling unit for the building. This project will take place late in the summer of 2010.
 - International House Furnace - Two new furnace units in the International House.
 - Lincoln Washington Remodel - We have selected BLDD architects, to lead the design work for a bathroom renovation for the Lincoln and Washington Halls. This project has been reduced from its original scope and no longer includes the removal of the fixed furniture.
 - Closing of Wetzel - Wetzel Hall was successfully closed in the fall of 2009. We have not made any progress to date on decommissioning this building.
 - Tanner Hall conversion to Double Rooms - We successfully completed this conversion during the summer of 2009. Additionally, a \$250,000 renovation to create a Tanner convenience store as well as a new computer lab was completed.
4. Support campus efforts to improve student retention to graduation
Goal: *to achieve optimum controlled enrollment*
Goal: *to support learning inside and outside the classroom*
- Divisional representation and co-chairing of the Retention Task Force.
 - Working to create a divisional retention plan with input from all offices.
 - Noel-Levitz consulting firm on campus to evaluate retention and admission efforts.
 - Successful completion at a 96% completion rate of MAP-Works (Making Achievement Possible) Survey in the residence halls
 - Transfer Year Experience (TYE): UHDS expanded the Transfer Year Experience (TYE) program aimed at transfer students living on campus. The TYE program, housed in Higgins Hall, is a four week program that provided transfer students with information and resources to assist them with their transition to WIU. These programs were open to any transfer student living in Higgins Hall, but were specifically targeted toward those residents living in the transfer student community housed on the 14th floor. The TYE program was recognized on the regional level as the GLACUHO Outstanding Project.
 - Student Success Programming: University Housing and Dining Services continued to provide student success programming through the *First Year Experience* program in Bayliss/Henninger, Thompson and Tanner Halls.
 - Academic Resource Packets: The UHDS Academic Initiatives committee created a resource packet that targets students living in the halls that are facing academic difficulties. Based on the reports given at the beginning of Spring semester, students that were placed on Academic Warning or Probation were given a packet of resources and had a one on one meeting with a Head Staff member of their hall.
5. Support and advance our intercollegiate athletics department to a level of competitive success within our respective conference, while enhancing the overall 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*
- Renovated the Athletic Academic Advising Center in Brophy Hall
 - Spring 09 – 60.26% of all student-athletes earned 3.00 GPA or better & 37 student-athletes earned a 4.0 GPA
 - Fall 09 – 58.10 % of all student-athletes earned a 3.00 GPA or better & 53 student-athletes earned a 4.0 GPA
 - 3.15 overall student-athlete GPA (highest S/A in history of WIU Athletics)
 - The Federal Graduation Rate for the 2009-10 cohort is 64% compared to Western’s general student body rate of 58%
 - Developed comprehensive recruiting visit policy for all individuals involved in the on-campus recruiting process.
 - Worked in conjunction with the Department of Kinesiology to develop team physician affiliation agreements for all physicians that provide services to WIU Athletics.

- Developed academic initial eligibility worksheet to assist prospective student-athletes and WIU coaches in the NCAA initial eligibility process.
 - Developed practice log audit survey for WIU current student-athletes using an online survey template to ensure WIU is effectively monitoring NCAA playing and practice regulations.
 - Several Alumni & Friends events centered around athletic games to cultivate partnerships have been held during the year
6. Successfully open and integrate the Women's Center, Casa Latina, and Brooks Cultural Center into the daily functions of the new 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*
- Multicultural Center was successfully opened and an open house ribbon cutting was conducted on October 16, 2009.
 - The centers have sponsored and supported a variety of public service and outreach activities this year and created opportunities for increasing public involvement in cultural, intellectual, and educational activities in an effort to highlight and showcase the Multicultural Center as an integral part of campus.
 - Collaboration has been ongoing with Casa Latina, Gwendolyn Brooks Cultural Center, and The Women's Center to identify policies, procedures, and guidelines for staffing, use and scheduling of shared spaces, and other collaborative needs.
 - The centers worked diligently to publicize the new Multicultural Center and separate and shared programs and resources that are available to students, faculty and staff.
 - 1,092 events have been scheduled in the Multicultural Center during 2009-2010 academic year. These include:
 - regular meetings of and programs sponsored by Casa Latina, GBCC and Women's Center staff and affiliated organizations.
 - regular (weekly, bi-weekly, or monthly) meetings held by eight organizations, committees, classes, and other groups not affiliated with Casa Latina, GBCC and the Women's Center
 - approximately 181 programs and activities held by student organizations, departments, offices, agencies, and other groups not affiliated with Casa, GBCC and the Women's Center.
7. Seek additional support for 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.
 - Completed a national search for a new Director of Financial Aid to replace Bill Bushaw.
 - 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.
 - Financial Aid developed a suggested lender list meeting all new federal requirements. The objective was to develop a questionnaire (informal RFI) which lenders complete. An assessment tool was developed to evaluate the lender information submitted through use of the questionnaire. A committee was formed (including a non-financial aid member) to participate in the review and selection process.
8. Continue assessment and planning efforts toward a comprehensive alcohol education program
- Goal:** *to support learning inside and outside the classroom and initiatives designed to increase student success*
- Implemented year two of alcohol pre-matriculation education, *Alcohol Wise*.
 - Continued availability of alcohol and other drug assessment through AOD center in which relocated to Seal Hall.
 - Alcohol risk-reduction Steering Committee (faculty, staff and students) completed *Drug Free Schools and Communities Act* compliance, and policy.
 - Implemented BAC Squad, student peer educator group.
 - Awarded 2nd year of funding from the Enforcing the Underage Drinking Laws (EUDL) Program

9. Continue to enhance the Veterans Assistance Program on campus
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*
- The Student Assistance and Parent Service Center has implemented a successful one stop service for students who recognize themselves as veterans or reservists.
 - The SAPSC is currently serving 618 veterans on the Macomb campus an increase from last year of over 11%. The office has provided a Veterans Orientation seminar, Veterans Day memorial service and dedication of the new Wright House Residence, and a seminar regarding GI-Bill 911.
 - The Wright House residence was opened and dedicated on November 11, 2009 to better serve our veterans on campus.
 - The Veterans Resource Center serves as a model for other programs to emulate as it is one of only a few dedicated centers in the state. Services to veterans and military personnel continue to increase in numbers and complexity as troops are returning from combat areas.
 - WIU has experienced an increase in veteran/military personnel enrollment of approximately 10% each semester.
 - The VRC prides itself in maximizing the utilization of external resources by hiring, training, and supervising 6 student veterans whose wages are paid 100% by the Veterans Administration.
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 works closely with each of our departments to develop and maintain internet visibility.
 - Created new web sites for Camp Leatherneck, Gender Equity, Veterans Resources, West Central Illinois Volunteer Conference and the AOD Resource Center.
 - Worked with the University Bookstore to help create a new online bookstore using 3D cart.
 - Working with Illinois Institute for Rural Affairs to get a new survey application installed on a server for them. This will help them create and publish surveys to recipients.
 - Working with U-Tech on the new content management system and the University site redesign.
 - Created an electronic check-in process for Beu Health Center.
 - Created an application to help the Bookstore track student and employee purchase of discounted software.
 - Created an application to display the emergency information housing uses in the residence halls.
 - Create an application to help Beu Health center convert files from one system to another.
11. Continue to plan and design University Union renovations – e.g. Elevator to Heritage Room
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*
- 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.
 - Plans are in place to replace the outside entry way to the University Union as it has been deemed unsafe by a structural engineer.
 - Updated food court operations to create *Pause Deli*.
12. Develop a fully integrated virtual bookstore
Goal: *to identify additional ways to maintain alumni involvement and increase their commitment to and partnership with the University community*
Goal: *to deliver a strong, user-centered information technology infrastructure*
- Collaborative effort between Electronic Student Services the University Bookstore to help create a new online bookstore using 3D cart.
 - ESS created an application to help the Bookstore track student and employee purchase of discounted software.

13. Build a new pro shop and cart storage facility at Mussatto Golf Course

Goal: *to expand and improve facilities to meet the needs of university constituencies and reflect the core values of the university*

 - The cart shed project was completed and is in use. This greatly assists in preserving the life of our carts and now the course mowers and other equipment can also be sheltered from the weather. It also provides an alternate place to host events if the shelter is needed.
 - The construction of the new pro shop was not accomplished, though some funds from donors have been received.

 14. Plan and complete a new GoWest garage

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

 - Ridership up 4% over FY09 (despite lower enrollment).
 - Technology being heavily used (GPS 1500 hits per week – Route shout 200 per day).
 - Initial ridership was 20% higher than past years due to marketing.
 - Continued integration of our real time- and schedule based software.

 15. 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, Friday Nights Rec After Dark, outdoor movies, Cubs Game, cinema and panel discussion events, Sandburg Theatre movie events, Homecoming, Speed Dating, White Tie Affair concert, Outdoor Movies, Comedy Showcases, Game Night, Bingo nights, Bongo Ball at the Rec, Family Groove Company Concert, and Battle of the Bands.
 - 4th 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.
 - Worked with University Union Board, Student Government Association and other student organizations to promote late night activities for our students. Sponsored late night bowling, various music groups, comedians, different contests and giveaways with various student groups to encourage attendance for the late night programs

 16. Determine appropriate use of the building now housing the Cinema theater

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

 - This building has been released to Rialto Cinemas for use as a theater.

 17. Continue 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 third annual Student Services/College Student Personnel 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.
- C. Indicate measures of productivity by which the unit's successes can be illustrated.
- Admissions
 - Increased new student average ACT composite score from 21.2 to 21.3
 - Raised undergraduate transfer student enrollment by 4.6%
 - Improved new student average GPA from 2.98 to 3.01

- Improved undergraduate applicant pool from 10,751 to 11,068
- Initiated the Go-4 Transfer Student Program with Blackhawk and Carl Sandburg Colleges to establish a competitive advantage with the transfer student market.
- Created a special Summer Session website to promote taking courses before Fall term begins.
- Beu Health Center
 - Facilitated WIU Pandemic Influenza Preparedness and Response; coordinated with local, regional and state officials
 - Patient visits increased 9% (12,998 individual visits Fall, 2009)
 - Reduced patient no-show rate from 9% to 5.38% (under the national rate of 5.5%)
 - Laboratory procedures increased 3.4%
 - X-ray increased 5.7% (staffed full-time plus efficiency of computed radiography)
 - Psychiatry increased 22.7% (more brief visits vs. initial)
 - AOD Resource Center contacts increased 12.8% (733 Contacts Fall, 2009)
- Bookstore
 - Sales of apparel are up 22% over FY09.
 - Buyback up 38% over Fall 08.
 - On-time book adoptions doubled (from 40% to 80%).
- Campus Recreation
 - Big Pink Volleyball - Co-sponsored with Thompson Hall had with 1,462 participants, and 191 teams (up from 131 in 2008). 962 shirts sold. Total raised \$13,313.93 for breast cancer research and local mammograms.
 - 700 students participated in club sports this fall, a 56% increase from 466 participants just a year ago.
 - Indoor Soccer, fall 2009 the MAC Gym is set up specifically for Indoor Soccer, making this a new opportunity - 40 teams, almost doubling the amount of teams for outdoor soccer in the fall. It was so popular it will be offered as a league next year.
 - *The Biggest Loser Program* - The 10-week overall average weight loss increasing to approx. 10 lbs./individual and a great majority of the participants are now active and maintaining a regular exercise program.
 - Total Card swipes
 - March '08-February '09 – 245,673
 - March '09- February '10 - 274,424
 - An increase of 11.7% for the year, following last year's increase of 4.3%
 - Total Faculty and Staff memberships: 288 (compared to 241 for '09)
- Career Services
 - Interviews coordinated through Career Services – 250 students
 - Total jobs entered by Career Services – 1,537
 - Total job vacancies listed on eRecruiting – 102,339
 - WIU Fall Career Fair – 452 students
 - Law Enforcement Justice & Administration Career Fair – 768 Students
 - WIU Spring Career Fair – 453 students
 - Virtual Career Fair – (2009 numbers) 2,780 users viewed 10,500 positions
 - Pre-Employment Preparation Classes taught Spring and Fall semesters – 14 classes to 283 students
- Casa Latina
 - 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.
 - Ten students from LASO, one graduate student and one advisor were among the 2,000 attendees of the United States Hispanic Leadership Conference.
 - 10 International students, 4 graduate students, and an advisor attended conferences.
 - Casa Latina will continue to collaborate with academic departments' diversity and First Year Experience (FYE) classes to develop an exchange of dialogue between Latino, International students, and the traditional student.
- Disability Support Services
 - Implementation of New Text Conversion Methods: In fall 2009, DSS implemented a new process for text conversion.

- Participation in Project shIFT (Shaping Inclusion Through Foundational Transformation: DSS was chosen to participate in this grant project that is funded through the department of education. The project is designed to assist disability service providers shift from the medical model of service provision that is the standard for these services in higher education to the social justice model.
- 94 new students were approved for services at DSS in fall of 2009 and spring of 2010. 84 of those 94 registered with DSS and are receiving services.
- A total of 259 undergraduate and 30 graduate/professional students with disabilities were eligible for services during FY 2010.

- Electronic Student Services
 - Upgraded the division storage area network and backup operations.
 - Made a number of changes to the Divisional Websites as well as work for outside the Division.
 - Applications Development has developed several small applications for offices in the Division.

- Financial Aid
 - Award notices began January 8, 2010. The process began within the early part of the timeframe outlined.
 - Hired a Director of Financial Aid
 - Hired an Associate Director of Financial Aid and will need to conduct a new search when the new Director of Financial Aid arrives
 - Suggested Lender list was developed in less than the required and estimated timeframe of eight months. The list meets federal mandates and was successfully used.
 - Goal of paper reduction was met, saving over 10,000 printed pages of material as well as saving time filing

- Go West
 - Ridership numbers were up 4%
 - 1500 hits per week – Route shout 200 per day
 - Initial ridership was 20% higher than past years due to marketing

- Gwendolyn Brooks Cultural Center
 - Partnered with over 64 University, community and regional constituents to enhance the overall quality and quantity of programs offered on campus by the GBCC.
 - Black Student Association hosted their annual Thanksgiving Project which resulted in the distribution of 140 food baskets throughout McDonough County.
 - Gwendolyn Brooks Cultural Center hosted Martin Luther King Jr. Day of Service Project with over 80 participants.
 - Juneteenth Celebration attracted over 2000 people, making it the largest attendance since it began 7 years ago.

- Intercollegiate Athletics
 - Kyle Peterman, men's golfer, played in the 2009 US Open
 - Unification of the nickname and identity....All Leathernecks
 - 3.01 student-athlete GPA after Spring 2009 semester. First time ever over 3.00 threshold
 - Completed construction of Student-Athlete Academic Services Center
 - 3.15 student-athlete GPA after Fall 2009 semester. First time ever with two consecutive semesters over 3.00 GPA
 - Matt Barr, quarterback, named Student Lincoln Laureate. 1st time ever a WIU student-athlete earned this prestigious award.
 - Completed construction of Stan Hyman Memorial Halo at Alfred D. Boyer Stadium.
 - Relocated Lee Calhoun statue. Conducted dedication and naming of Lee Calhoun Memorial Plaza in conjunction with the annual Lee Calhoun Memorial Track Meet.
 - Men's Soccer played in the NCAA Division I Men's Soccer Championship Tournament.
 - Ceola Clark named Summit League Defensive Player of the Year-1st time ever for a WIU player.
 - Michael Hunt, Head Tennis Coach, was name Summit League Coach of the Year.

- Office of Student Activities
 - UUB sponsored more than 40 programs for the 2009-2010 year.
 - The overall sorority grade point average during fall 2009 of 3.009 was higher than the all University average of 3.007. Three sororities earned a composite grade point average above the all women's grade point average.
 - Eight fraternities earned a composite grade point average above the all University men's average of a 2.808.

- So far in FY10, the Greek community has contributed 2698 hours of service and \$12,745 to philanthropy. With projected Greek Week hours and donations we estimate both numbers will represent an increase over FY09 contributions.
 - Volunteer Services - The number of activities sponsored increased this year from 44 to 52.
 - Student Government Association held a lottery for 250 (up from 75 last year) computers this past fall – these computers were previously in labs across campus – paid for with student fee dollars – instead of being sent to surplus the computers are given to students.
 - WESTEC – So far in FY10 WESTEC has worked 5,089.50 hours on 109 events across campus – including the areas of Student Services and Academic Affairs.
- Student Assistance and Parent Service Center
 - During FY09-10 the SAPSC processed 7752 WIU ID cards for students, faculty, and staff; including being the primary provider for IDs at New Student Summer Orientation and Registration programs.
 - Moms' Weekend with over 497 participants
 - Dads' Weekend with over 233 guests
 - PFA kicked off their fourth year of fundraising. The organization is making a \$25,000 endowment for a continuous scholarship linked to the organization in honor of the service from PFA President and Vice President, Bernie and Diane Dalcamo.
 - Veterans Resource Center serves as a model for other programs to emulate as it is one of only a few dedicated centers in the state. Services to veterans and military personnel continue to increase in numbers and complexity as troops are returning from combat areas.
- Student Development and Orientation
 - SDO was instrumental in assisting with the establishment of the H1N1 initial policy and subsequent policy.
 - Typically for a semester, the volume of student absence contacts number 250-300. Fall 2009 student absence contacts totaled 1,484 due to the H1N1/flu-like symptoms outbreak.
 - The *Western Illinois University Class of 2014* Facebook Fan Page was created and launched October 5, 2009. As of March 11, 2010, we have 491 fans.
 - A welcome tent was created to assist new students on the first day of classes. The tent was located in the middle of campus and staffed with Student Orientation Leaders as well as University Staff who provided information, tours, maps, fall orientation schedules, and direction to various campus buildings.
- Student Legal Services
 - SLS assisted 355 new clients from January 1 to December 31, 2009—that is, clients for which a formal file was prepared—during this year, compared to 253 during this period last year.
 - The Director appeared in McDonough County Court 503 times on behalf of student clients during the period.
 - The number of criminal misdemeanor cases increased by 40 to 146.
 - Cases combining both criminal and traffic offenses numbered 60. DUI cases numbered 45; however, of those cases, 5 were second offenses.
 - There were 5 Zero Tolerance cases this year.
 - Cases involving only traffic offenses numbered 98.
 - Landlord/tenant complaints for which the attorney was involved in a court case was 6.
- Student Publications
 - Staff 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.
 - Organized and produced the first issue of a new student-run, advertising-supported bi-annual regional general interest publication called *Western Illinois Magazine*.
 - Developed social networking sites via Facebook and Twitter to disseminate information related to the *Western Courier* and *Western Illinois Magazine*.
- University Counseling Center
 - Be Healthy, Be Strong: Eating Concerns Coalition - The Be Healthy, Be Strong: Eating Concerns Coalition was established in December of 2008. This coalition was developed in part by members of the University Counseling Center in conjunction with Beu Health Center, Alcohol and Other Drug Resource Center, Athletics, Campus Recreation, Dietetics and has later included Women's Center, Faculty representative from Health Sciences, Sodexo and various community members.
 - 2010 Eating Wellness Screening Day - On February 25th 2010 the University Counseling Center offered its

- third annual Eating Wellness Screening Day. 146 students completed the Eating Wellness Screening process, 6 were encouraged to schedule follow-up counseling appointments, and 3 made follow-up appointments.
- During the Fall 2009 semester a total of 141.25 hours of consultation services were provided to members of the university community and to the general public.
 - The Director of the University Counseling Center was granted a 6 month educational leave, beginning August 1, 2009, so that he could research, design, and implement a Campus Threat Assessment Team for the University. He developed a proposal for a Campus Violence Prevention Plan (CVPP) that employs a multi-disciplinary, multi-jurisdictional approach to violence prevention strategies.
- University Housing and Dining Services
 - Programming Study and Design for a Corbin Olson Renovation - The project is scheduled for construction bids to go out during the summer of 2010. The Corbin-Olson Complex will remain off line for a period of 2 years and reopen in the Fall of 2012.
 - Lincoln Washington Remodel - This project has been reduced from its original scope and no longer includes the removal of the fixed furniture.
 - Closing of Wetzel- We successfully closed Wetzel hall in the fall of 2009. We have not made any progress to date on decommissioning this building.
 - Fire Suppression Installations - In August of 2009, the Tanner Hall sprinkler retrofits were completed. 9 of 10 of Residence Halls in use with active fire suppression systems. This is being funded by a bond issue and repaid through the Life Safety and Enhancement fee.
 - Elevator Modernizations - The Tanner Hall elevator modernization was completed in August of 2009 and encompassed 4 passenger cars. The project included a complete remodeling of the car structures. This completed the elevator modernization project and 9 of our 10 Residence Halls have modernized elevators.
 - Academic Success - Residence Hall students' 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 GPAs and an additional 500 were recognized for 3.60 GPAs and above.
 - University Union
 - Camps and Conferences held on this campus continue to provide an opportunity for potential students and their parents to experience some of what Western has to offer. Almost 2800 people attended 29 conferences and four new student registration programs between July 1, 2009 and February 28, 2010.
 - The Union provides facilities and staff for campus events including: BCA, Foundation, Civil Service, New Student Orientation-Registration, International Bazaar, Founders Day, career fairs, speakers, concerts, student meetings, etc. Approximately 55,946 students attended 1,534 student events in the Union to date in FY10. (Date Range of July 1, 2009 to February 28, 2010) This is an average of 6.3 student events per day held in the Union.
 - The University Union provided space and service for over 4,396 events to date in FY10 for an average of 18 events per day. Over 17.6% of the total events involved catered food service. Approximately 205,728 people attend events scheduled by the following groups: Students organizations – 1,534 events; administrative/academic departments – 2,464 events; conferences – 219; and off-campus groups – 179 events.
 - Many student organizations take advantage of the tables in the Union Concourse to promote their organizations or do fundraisers. 604 tables were scheduled in the Unions Concourse to date in FY10.
 - The number of overnight guest in the Union Hotel decreased by 1.3% for the period July 1, 2009 thru February 28, 2010. 1,745 guests occupied hotel rooms with a daily average occupancy of 13.8% during that time period.
 - Women's Center
 - Moved to new home in the Multicultural Center and have begun collaborative efforts with Casa Latina and GBCC within the center.
 - Staff and volunteers are dedicated to providing assistance and creativity in providing office and public area coverage and programs and activities
 - Take Back the Night planning committee members worked hard to plan and implement the 20th annual TBTN March and Rally.
 - V-Day 2010 Cast and Crew presented another amazing production.
 - Provided on-going collaboration with numerous campus and community organizations, offices, departments, and agencies for co-sponsorship of programs and activities throughout the year.

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
 - Frank A. Beu at Beu Health Center account utilized to offset \$3,123 in services for low-income students (through Feb 2010).
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 Health Center - 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. (\$10,300 – includes back payments)
 - Athletics - Western Athletic Club memberships = \$296,414; corporate sponsorships = \$124,010; Purple & Gold Auction = \$54,611
 - Campus Recreation - Heartsmart Grant received Fall 2009 and Spring 2010 (\$16,900), Substance Abuse Prevention Grant was received for Rock n' Roller Skate(\$900), Substance Abuse Prevention Grant for the State Fitness Challenge (\$200)
 - GBCC - awarded a mini grant in the amount of \$800 from the Illinois Area Project in collaboration with the Illinois Department of Public Health. However, due to state budgetary cuts it was not distributed.
 - 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
 - The Council on Student Activity Funds (CSAF) awarded:
 - \$5,850 to Casa Latina
 - \$5,820 to GBCC
 - \$5,820 to Women's Center

II. Budget Enhancement Outcomes for FY10

- No budget enhancements were received in FY10

Budget Year Fiscal Year 2011

III. Major Objectives and Productivity Measures for FY11

- A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.
 - Meet or exceed Admissions goals for 2010-2011.
 - Integrate Noel-Levitz recommendations into Admissions planning for 2010-2011.
 - Continue residence hall and dining center renovations.
 - Support campus efforts to improve retention.
 - Integrate the recommendations of the Retention Task Force into departments as appropriate.
 - Seek additional support for Financial Aid.
 - Continue to work on alcohol education and other related issues both on and off campus.
 - Continue the development of the Veterans Resource Center and seek additional funding for expanded opportunities for Veterans on campus.
 - Continue to support and enhance the Division of Student Services technology plan.
 - Continue remodeling properties in the University Union.
 - Implement a fully functioning textbook rental program for students.
 - Design and complete the Go West bus garage.
 - Continue to expand late night programming.

- Continue development efforts within the Division of Student Services.
- Implement the WIU Threat Assessment Team and related State requirements.
- Explore Beu Health Center expansion opportunities.

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 FY11, and how these will be measured/assessed.
- Continue to work on virtual desktops.
 - Continue to expand virtual server environment.
 - ESS will learn how to use the content management system and help offices in the Division utilize it to its full potential.
 - Work with offices to re-design their sites to meet the new University web design.
 - Upgrade Micros and CSGold to latest versions.
 - Work with U-Tech to finish the Big-IP project.
 - Continued integration of our real time and schedule based software - monitoring daily usage numbers, and surveying for acceptance.
 - Continue to use social media outlets for growth and development.
 - Begin the process of making Financial Aid a mostly paperless environment.
- 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:
 - a. achieving optimum enrollment (allowing more options to students in the admissions process)
 - b. creating a student body of high-achieving and diverse students making it easier for international and disabled students to access the university electronically
 - c. increasing retention and graduation rates
 - d. responding to student concerns with a culture of responsiveness at all service points
 - e. 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 FY11 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.
- Full-time pharmacist supervisor position vacated through medical leave/disability will need to be filled to maintain pharmacy licensure (potential savings of \$25,000).
- 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 and 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 FY11
 - 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

VI. 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 *FY11 Budget Request Form* for each request listed in “A”.

VII. Facilities Requests

- A. Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY11 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific Strategic Plan goals and objectives.
- B. Provide specific outcomes for each facility enhancement request.
- C. Provide an explanation of how each facility enhancement will affect the unit’s productivity measures.
- D. Complete an *FY11 Budget Request Form* for each request.

