

**Division of Student Services
FY11 Planning and Accomplishment Guidelines
Western Illinois University**

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

**Current Year
Fiscal Year 2011**

I. Accomplishments and Productivity for FY11

- A. Give a brief review of the division's goals and objectives for FY11.
- Meet or exceed Admissions goals for 2009-2010.
 - 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. List the most important divisional accomplishments for FY11 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*
 - Fall 2010 new freshman, transfer and graduate student enrollments increased.
 - Total new freshman student enrollment for Fall 2010 was 1,758, up 117 students from 2009.
 - New transfer student enrollment is up from 1,332 in Fall 2009 to 1,344 in Fall 2010, up 12 students.
 - Continuing to work with Noel Levitz consulting to make changes and improvements to attract more students and increase enrollment.
 - Freshman applicant pool for Fall 2011 is 9,282, up 1,262 (as of April 15, 2011).
 - Freshman accepts for Fall 2011 are 6,123, up 938 (as of April 15, 2011).
 - Fall transfer applicants are up 102 and accepts are up 135 (as of April 15, 2011).
 2. Integrate Noel-Levitz recommendations into Admissions planning for 2010-2011
Goal: *to achieve optimum controlled enrollment*
 - Working closely with academic departments to increase communication with accepted students.
 - Sending WIU Admissions information to a larger list purchased from ACT.

- Hired student telecounselors to call prospective students.
 - Implemented “Admissions Chats” twice a month to reach students in a different way.
 - Restructured Discover Western to make it more customer oriented.
 - Improved the campus tour route.
3. Continue residence hall and dining center renovations
Goal: to provide safe, accessible, responsive campus environments that meet the needs of University constituencies
- **Corbin Olson Renovation** - In late July 2010 we sold \$25m worth of Revenue Bonds in order to finance this project. The Corbin and Olson Complex will remain off-line for a period of 2 years and reopen in the Fall of 2012.
 - **Lincoln Washington Student Room Remodel** - This project includes the replacement of all student furniture as well a new lighting, paint, wireless internet and a new floor lounge. This project is being done in a phased approach with 2 floors at a time. Washington is scheduled to be done during by the Fall 2011 semester and then work will move to Lincoln Hall. We estimate that this will be a \$400,000 project per tower (not including the new furniture). This project will also begin the transition of half of the rooms in each tower back to double occupancy.
 - **Lincoln Washington Bathroom Remodel** - The design phase of the bathroom renovation. The construction bids have been awarded and work will begin in May 2011. Williams Brother Construction Company will be the General Contractor on this job. This project will take place during the summer months of 2011 and 2012. This is a \$4.5 million dollar project.
 - **Building Decommissioning** – Durrant Architects was selected to begin the study necessary to tear down Lamoine Village and Wetzel Hall. During the Spring and Summer of 2011 they will study the scope and provide cost estimates for the two facilities. UHDS will then consider the financing available and the appropriate schedule.
 - **Building Exterior and Thompson Hall Siding Assessment** – Contract for this project was awarded to CTL Group to begin the short term repair for the Thompson Hall Siding that was recommended by Wolpert Incorporated.
 - **Floor Phones** – Local telephone service was removed from all the Residence Hall rooms. We are still working with University Technology to install Floor phones that will be VOIP. We hope this project will be complete by the fall of 2011.
 - **South Quad Dining** – We completed the construction of a new roof and Air Handling unit for the South Quad Dining Facility. This was a \$500,000 project.
 - **Asbestos Abatement Crew**- We worked with Physical Plant to establish our own Campus Abatement Crew. This 13 member crew is performing the abatement for Corbin and Olson Hall. They have also done some work in Lincoln Washington Hall.
 - **Furniture RFP selection** – During FY2011 we worked with the Purchasing office to select a company that could provide us case good furniture over the next 3 years. In October 2010 this contract was awarded to Southwest Contract.
4. Support campus efforts to improve retention.
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 Program.

- Student Success Programming: University Housing and Dining Services continued to provide student success programming through the *First Year Experience* program in Thompson and Tanner Halls.
 - Housing Ambassadors: UHDS worked to create a new opportunity for students to participate in the retention and recruitment efforts of WIU. In an effort to enhance the experience for perspective WIU students, we created a new position where students would be able to participate and lead residence hall tours throughout the year for perspective students and families. Twelve student leaders were hired in the fall to serve as Housing Student Ambassadors. Their role is to assist with hall tours throughout the week when groups and individuals arrive to the halls to see a room.
 - Camp Leatherneck: UHDS worked to create and execute a new initiative for new incoming students to WIU. Camp Leatherneck was a huge success in its inaugural year. The camp took place August 18-20, 2010, three days prior to freshman move-in on campus. Participants were taken to Camp Abe Lincoln in Blue Grass, IA, where they were placed in small groups that were led by a team of upper-division WIU students called Leatherneck Leaders. There were over 225 applications for 100 student spots for the 2010 Camp Leatherneck program. There were a total of 18 Leatherneck Leaders and 96 Camp Leatherneck participants that attended the camp. Additionally, there was a team of student services staff and graduate assistants that assisted with the planning and execution of the experience. Camp Leatherneck was funded by the Vice President for Student Services Office and the Provost.
5. Integrate the recommendations of the Retention Task Force into departments as appropriate.
- Goal:** *to achieve optimum controlled enrollment*
- Goal:** *to support learning inside and outside the classroom*
- Parents and family resources section is more easily accessible on the WIU website.
 - Student employment opportunities will be created as budgets allow.
6. 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*
- The packaging goals for academic year 2011-12 were met. The first Award Letters were added to STARS on January 10, 2011.
 - 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 and Associate Director and hired an Administrative Assistant for Financial Aid.
 - Implemented the Federally-mandated Direct Loan program. Through the leadership of the Financial Aid Office and the support of Administrative Information Management Systems (AIMS), the Direct Lending project was completed for students attending summer school 2010 and was further refined for students attending the 2010-2011 academic year. This project was a major enhancement to loan processing and increased productivity and reduced the overall processing time for loans.
 - Implemented the Western Heritage Program for use during the 2011-2012 academic year. The Scholarship Committee has awarded the first 10 renewable scholarships.
 - Implementation of the Western Advantage Scholarship has been completed with the support of the President. The tuition waiver for 50 incoming freshmen from the local 10 county area was awarded. This renewable scholarship will help attract local students to Western for the 2011-2012 academic year.
7. Continue to work on alcohol education and other related issues both on and off campus.
- Goal:** *to support learning inside and outside the classroom and initiatives designed to increase student success*

- Mandated Alcohol Wise pre-matriculation Education – over 2800 new undergraduates completed program.
- Continued availability of alcohol and other drug assessment through AOD center which relocated to Seal Hall.
- Alcohol risk-reduction Steering Committee (faculty, staff and students) completed *Drug Free Schools and Communities Act* compliance and policy.
- BAC Squad, student peer educator group, was active for the 2nd year.
- Awarded 3rd year of funding from the Enforcing the Underage Drinking Laws (EUDL) Program.
- 56 events BAC Squad including presentations, table fairs and alternative events.
- Established new office on second floor of Seal Hall.

8. Continue the development of the Veterans Resource Center and seek additional funding for expanded opportunities for Veterans 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 700 veterans on the Macomb campus, an increase from last year of over 15.38%. 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.
- Ongoing collaboration of services provided by the Illinois Department of Veterans Affairs, the VA Medical Center in Iowa City, the Peoria Vets Center, and the Illinois Department of Employment and Security. With the relationship established with the Iowa City Medical Center specific efforts to engage in collaborative partnership with officials to establish a transitional health services project. 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 7.5% each semester.
- The VRC prides itself in maximizing the utilization of external resources by hiring, training, and supervising 8 student veterans whose stipends are paid 100% by the Veterans Administration.

9. Continue to support and enhance the Division of Student Services technology plan.

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.
- Most of the past year has been spent adding divisional offices' websites to the content management system. Added 740 pages in 22 web sites and trained 12 offices on how to add and update their own web sites through the content management system.
- Worked with the installation of TimePro and helped automate the process of importing and exporting of data for dining services student employee making easier access for Sodexo, University Housing and Dining and Payroll.
- Upgraded the bookstore's application allowing them to export STARS course number information and customer rental information and set it up so that bookstore staff can enter additional course information submitted by faculty and staff.
- Changed the way money can be added to Rocky Dollars.

10. Continue remodeling properties in the University Union.

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*

- Installed an elevator to provide access to the second floor.
- Replaced the outside entry way to the University Union as it has been deemed unsafe by a structural engineer.

11. Implement a fully functioning textbook rental program for students.

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*

- Book rental went from zero titles to over 225.
- Savings of 55% gross cost per book saves students significant money.
- Savings allows students to more fully invest in their learning materials (our research shows 20% of them not currently doing)

12. Design and complete the Go West bus garage.

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

- The new garage has not been bid yet, but is fully funded.
- The transfer center is under construction, set to open in late July.
- Go West provides socially responsible service to the surrounding community in a model way that no other community in Illinois does.
- The building will create efficiencies in our service that will serve our campus with much greater reliability and safety.
- Technology is being heavily used through GPS & Route Shout.
- Continuing the integration of our real time- and schedule-based software.
- Go West will carry approximately 1.75 million riders this year.

13. Continue to expand late night programming.

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, Sandburg Theatre movie events, Homecoming, Speed Dating, Black Tie Affair, Comedy Showcases, Game Night, Bingo nights, dance/disco/club events, diverse Coffeehouse music and poetry events, UUBoo Halloween pumpkin carving activity, Edutainment-based speakers, intentional program collaborations.
- 5th 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.

14. 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 fourth 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.
- Larry Miltenberger and Nell Glynn Koester Awards acknowledge outstanding alumni/former staff for their outstanding accomplishments in residence life and student services. Awarded second Miltenberger award to Dr. Gregory Blimling.

- New Jim Miner Award to be given for the first time in Student Activities.
15. Implement the WIU Threat Assessment Team (TAM) and related State requirements.
Goal: *to provide safe, accessible, responsive campus environments that meet the needs of University constituencies*
- The Director's proposed Campus Violence Prevention Plan (CVPP) was signed by president Goldfarb on April 26, 2010.
 - To date, approximately 8 cases have been handled by the team.
 - The mission statement for TAM is as follows: The Western Illinois University Threat Assessment and Management Team is committed to providing a means by which its' community can proactively address behaviors of concern. This multidisciplinary team seeks to improve campus and community safety through a proactive, collaborative, objective, and thoughtful approach to the prevention, identification, intervention, management, and behavioral assessment of situations that pose, or may reasonably pose, a threat to the safety and well-being of the campus community.
16. Explore Beu Health Center expansion opportunities.
Goal: *to expand and improve facilities to meet the needs of university constituencies and reflect the core values of the university*
Goal: *to provide safe, accessible, responsive campus environments that meet the needs of University constituencies*
- The Health Center is undergoing a pre-design study of enhanced facilities, with a targeted completion date of April 2011.
 - Engaged services of Bill Lindeman of Well Designs to perform a pre-design consultation.
 - Three site visits were performed to assess current operations and determine a space program based on current and projected needs.
 - Options include building at the present site, or new site construction.
 - Either option will include bringing the AOD Center and Health Education back together with the medical services.
 - Only the new site construction option would allow them to pursue an academic-clinical practice partnership with the School of Nursing.
 - Cost range estimates \$8.5 – \$13.7 million plus architectural design fees.

C. Indicate measures of productivity by which the unit's successes can be illustrated.

- Undergraduate Admissions
 - Hosted 1,373 students in campus visits.
 - Hosted 7 Discover Western Programs in which a total of 4,439 guests attended.
 - Improved the acceptance grid for students, making the student acceptance process more efficient.
- Beu Health Center
 - Maintained accreditation in Association for Accreditation in Ambulatory Healthcare (2008-2011). Reaccreditation site visit scheduled for June, 2011.
 - Laboratory re-certified through COLA and Clinical Laboratory Improvement Act (CLIA)
 - Alcohol and Other Drug Resource Center maintained certification through Illinois Department of Human Services.
 - Physicians Iverson, Karkare, and McPherson maintained board-certifications.
 - Clinical staff certified in CPR and Basic Life Support; 6 staff certified in Advanced Life Support
 - Total of 21,408 visits and procedures fall semester 2010.
 - Office visits 7544 (increased overall by 2%)
 - Laboratory tests 5615 (slightly increased 0.5%)
 - Maintained low no-show rate (5.83%)
 - Continued influenza surveillance with the CDC

- Bookstore
 - Book rental went from zero titles to over 225.
 - The apparel department went from 500 offerings to 650 and increased seven vendors.
 - Marketing was increased drastically. Social media regularly is attended to, sales website has been heavily utilized, and all signage has changed.
 - Became a premiere partner with athletics which greatly expanded advertising.
 - Began an exclusive relationship with Athletics with apparel and textbooks for athletes.

- Campus Recreation
 - Increased collaborative efforts with other campus departments to increase student health initiatives. (Fitness Services, Beu, Employee Wellness, Kinesiology, Health Education, Dietetics & Counseling Center).
 - Big Pink Volleyball - Co-sponsored with Thompson Hall had 218 teams and 1,619 participants; Oct. 4-7, 2010; raised \$15,032.60; split donations to MDH and Susan G. Komen Foundation.
 - Sport Clubs-Fall '10-518 male participants, 171 female participants, a total of 31 teams
 - Men's Ice Hockey Club made the playoff in Peoria and played Feb. 18 & 19, 2011, at the Owens Center in Peoria, IL. This is the first time the club has been to playoffs since the club started in 2005.
 - Over 12,819 total participants in Fitness classes this past year. (SP '10-FA '10) Increased total participants by 24%.
 - First Annual Autism Walk, SP '10, raised \$3100
 - Total Participants for Special Events Mar. '10- Feb. '11: 2610
 - Total Card swipes - 132,659
 - Total Faculty and Staff memberships: 288 (compared to 241 for '09)

- Career Services
 - Interviews coordinated through Career Services – 211 students
 - Total jobs entered by Career Services – 1,953
 - Total job vacancies listed on eRecruiting – 135,000
 - WIU Fall Career Fair – 369 students
 - Law Enforcement Justice & Administration Career Fair – 722 Students
 - WIU Spring Career Fair – 383 students
 - Pre-Employment Preparation Classes taught Spring and Fall semesters – 14 classes to 299 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.
 - Applications for scholarships and information on internships and employment opportunities are posted regularly on the bulletin board. Announcements are made at student organization meetings on upcoming deadlines for internships and scholarships.
 - The Latin American Student Organization (LASO) and Tradicion Hispana Dance Troupe executive board attends the yearly United States Hispanic Leadership Conference in Chicago. Not only are the students able to hear dynamic and motivational speakers that share the Latino vision for the future, they also receive information on employment and/or internship opportunities.
 - Casa Latina holds a “Mentoring Program” for new Latino students during orientation. The new students are able to pair with an upper class student who helps them acclimate to campus life at WIU.
 - Casa Latina monitors the Latino student's grades and encourages the student to receive one-on-one tutoring at the Center or other areas on campus.

- Disability Resource Center
 - Name changed from Disability Support Services to Disability Resource Center.
 - 115 new students completed their Welcome appointments during FY11. In addition, 30 more students were approved for services, but have not yet completed their Welcome appointments with DRC.
 - The number of students eligible for services through the disability resource center increased by 69 students in FY 11.
 - A total of 319 undergraduate and 39 graduate/professional students with disabilities were eligible for services during FY 2011.

- Electronic Student Services
 - Began adding offices to content management system.
 - Created several applications for users in the division.
 - Continued to explore virtual desktops.
 - Migrated servers to Windows Server 2008 and SQL 2008.
 - Implemented Time Pro for housing and dining.
 - Created an application to help log students entering residence halls at time of emergency.

- Financial Aid
 - Award notices began January 10, 2011. The process began within the early part of the timeframe outlined.
 - Hired a Director of Financial Aid, Associate Director, and Administrative Assistant.
 - Used institutional grant funds to target students who were having difficulty registering for spring term due to not being able to pay their fall bill.
 - A large number of reports were converted to electronic format reducing the need for paper reports.
 - Developed a template for Consortium Agreements with community colleges. The new agreements are compliant with Federal Regulations governing Consortium Agreements between higher education institutions. Three agreements have now been approved and signed with Black Hawk College, Carl Sandburg College and Eastern Iowa Community College District.

- Go West
 - Disposed of 10 buses.
 - New contract saved over 1.5 million dollars over the last contract.
 - Received the National Globe Award for Security - first rural transit system to receive the award.

- Gwendolyn Brooks Cultural Center
 - Supported student engagement and participation at national conferences: Big 12 Conference on Black Student Government, NACA, and ACUI National Poetry Slam.
 - Welcome Roundup in its 6th year and continues to attract new freshmen and transfer students. The goal of this program is to empower students with tools to assist in their successful matriculation. More than 80% of the new students who attended the program became actively involved in various student organizations. Approximately 20% went on to serve in leadership positions.
 - Black Student Association hosted their annual Thanksgiving Project which resulted in the distribution of 180 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 8 years ago.

- Intercollegiate Athletics

- Western's student-athletes overall Graduate Success Rate for the most recent reported cohort is 77%.

Spring 2010

- 3.19 Student-Athlete Semester GPA (3rd consecutive semester over 3.00 GPA)
- 64 student-athletes earned perfect 4.00 GPA
- 58% of all student-athletes earned 3.00 GPA or better
- 28% of all student-athletes earned University Honors
- Volleyball had highest team GPA, 3.71
- Men's Cross Country had highest men's team GPA, 3.56

Fall 2010

- 3.00 Student-Athlete Semester GPA (4th consecutive semester at or above 3.00 GPA)
- 25 student-athletes earned perfect 4.00 GPA
- 53% of all student-athletes earned 3.00 GPA or better
- 24.5% of all student-athletes earned University Honors
- Volleyball had highest team GPA, 3.64
- Men's Cross Country had highest men's team GPA, 3.26
- Kyle Glazier (Football) earned First Team Academic All-America Honors
- Jenny Green (Soccer) earned Academic All-District Honors
- Caitlin Barrett (Soccer) earned Academic All-District Honors
- 50 student-athletes earned Fall 2010 All-Summit League Academic Honors
- 6 football student-athletes earned 2010 MVFC All-Academic Team Honors
- 60% of student-athletes earned Summit League Commissioner's List of Academic Excellence (3.00 minimum GPA)
- Eric Anerino (Track/Cross Country) named Fall 2010 Department Scholar for the English Department
- Matt Barr (Football) named as one of 19 MVFC student-athletes to earn the President's Council Academic Excellence Award

- Office of Student Activities

- Leadership Programs - Began meeting with the Recreation, Parks and Tourism Administration department to support and help create a new Leadership Minor at WIU.
- Volunteer Services - Students in Service (SIS) is a program through AmeriCorps and the Washington Campus Compact that engages students to volunteer 300 hours of service in their communities over the course of a year. The five (5) SIS students are allowed to count volunteer time for professional development so that they can learn in order to better serve the populations for which they are volunteering.
- Volunteer Services - Make a Difference Day was attended by approximately 150 students to complete 3-4 service hours on October 23, 2010, at eight (8) different service sites throughout the Macomb community. Community involvement and civic engagement were promoted as students gave of their time to lend a helping hand to the Macomb community.
- During FY10 the Greek community contributed 5172 hours of service to the local community and donated \$22,995.38 to philanthropy. So far in FY11, the community has contributed 1800 hours of service and \$10,904.37 to philanthropy. With projected Greek Week hours and donations this will be an increase over FY10 contributions.
- UUB - With a heightened sense of budget and intentional focus on collaboration, UUB coordinated programs which meet the goal to expand student learning and growth through opportunities that blend classroom learning and campus life. Examples: Movie: "Freakonomics" in conjunction with the Economics and Decision; Carlos Andreas Gomez (Hispanic American Slam Poet)
- Participated in the Multi-Institutional Study of Leadership (MSL), a national measure of college student leadership development, to focus on student leadership development needs and to update and refresh antiquated programs in the LTL program and other student leadership programs offered through the OSA.

- Student Assistance and Parent Service Center
 - During FY09-10 the SAPSC processed 6,000 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 - 404 participants.
 - Dads' Weekend - 200 participants.
 - 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. The goal set for the Parent fund is \$40,000; currently almost 2/3 of the way to that goal.
 - Veterans Resource Center (VRC) 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.
 - The VRC is providing early outreach services to 100% of the prospective and newly accepted students to maximize the opportunities for these students to matriculate and succeed at Western. To determine the needs the VRC has been surveying currently enrolled veterans and military personnel to gain additional knowledge for the specific services and resources that would facilitate a successful transition to the University.

- Student Development and Orientation
 - Offered support and acted as a crisis intervention contact for 2,449 students.
 - Coordinated nine 2-Day orientation/registration programs for 1,664 new freshmen and their families (4,644), assisting with their transition to the University.
 - Student Development and Orientation had 1,649 faculty contacts while working with students.
 - Provided support and assistance to students and families related to the bomb threats. In addition, SDO worked closely with OPS in regard to the threats being posted on Facebook.
 - Coordinated three Transfer Registration Programs for approximately 258 new Transfer students and 504 family members and an orientation/registration program December 1, 2010, for 64 new students (24 freshmen & 40 transfers) who were entering the University 2011 Spring Semester.
 - Nearly 46 programs were offered to new students throughout the first two weeks of the fall semester in an effort to help them succeed in their new academic environment.
 - Minority Student Orientation took place August 20 & 21 – 63 students and over 170 family members attended.

- Student Legal Services
 - SLS assisted 414 new clients from January 1 to December 31, 2010—that is, clients for which a formal file was prepared—compared to 355 during this period last year.
 - The Director appeared in McDonough County Court 480 times on behalf of student clients during the period.
 - The number of criminal misdemeanor cases increased by 146 to 231.
 - Cases combining both criminal and traffic offenses numbered 33. DUI cases numbered 37; however, of those cases, 6 were second offenses.
 - Cases involving only traffic offenses numbered 83.
 - Landlord/tenant complaints for which the attorney was involved in a court case was 6.

- Student Publications
 - Staff earned 10 awards at the 2010 Illinois College Press Association convention, including: first place honors for Best News Story and Best Sports Feature; second place for Best Feature; third place for Best Headline Writing; and honorable mentions for Best Editorial Cartoon, Best Non-Film Critical Review, Best Sports Column, Best Sports Page Design, Best In-Depth Reporting and Best Sports Photography.

- Produced two issues of a new student-run, advertising-supported regional general interest publication called Western Illinois Magazine.
 - Staff members attended professional training seminars at the annual Associated Collegiate Press convention (Louisville, KY) and the annual Illinois College Press Association meeting (Chicago). Staff also attended training sessions conducted by the Midwest Press Institute in St. Louis.
 - The Western Courier co-sponsored a campus presentation by award-winning reporter-writer Todd Frankel of the St. Louis Post-Dispatch.
- University Counseling Center
 - Established new Counseling Center in Memorial Hall.
 - The UCC continues to provide leadership for *Western Connect*, a suicide intervention gatekeeper training program that seeks to train WIU employees on how to identify and successfully refer troubled students.
 - Offered a weekly study skills seminar during the 2010 fall semester and 2011 spring semester in an effort to increase retention rates. One hundred eighteen students participated in our fall 2010 Study Skills Seminar Series. This number was significantly higher than the 36 students who participated last year.
 - The Associate Director served as president of the Illinois College Counseling Association (ICCA).
 - All students in crisis were seen the day they called and students who did not have an emergency were offered counseling services one to four business days from the time of their first contact.
 - Depression Screening Day was held on Tuesday, October 5, 2010. There were 245 individuals that were screened for signs of depression and other mental health concerns and 34 were referred for follow up counseling services.
 - Eating Wellness Screening Day on February 24, 2011. Staff counselors met with 128 students who completed a screening of their eating attitudes and behaviors with 5 of them making follow up appointments. A volunteer dietician from Hy-Vee was also available for 3 hours of the day, providing one-on-one nutrition information to the students.
- University Housing and Dining Services
 - Major projects, including Corbin Olson renovation, Lincoln Washington remodel, Lincoln Washington Bathroom remodel, building decommissioning, Thompson Hall siding assessment, and furniture RFP selection, to name a few, are underway.
 - Launched a new initiative for the housing assignment process. This collaborative initiative allows students to select their own roommates through a matching system. The Fall 2011 class will be the first to take advantage of the system.
 - More than 5,800 people attended 30 conferences and nine new student registration programs between March 1, 2010, and February 28, 2011.
 - 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 175 students were recognized for 4.0 GPAs and an additional group were recognized for 3.60 GPAs and above.
- University Union
 - The Union provides facilities and staff for campus events including: BCA, Foundation and Civil Service functions, New Student Orientation and Registration, International Bazaar, Founders Day, career fairs, speakers, concerts, student meetings, etc. Approximately 49,410 students attended 1,498 student events in the Union to date in FY11. (Date Range of July 1, 2010, to February 28, 2011) This is an average of 6.2 student events per day held in the Union.
 - The University Union provided space and service for over 5,429 events to date in FY11 for an average of 22 events per day. Over 12.8% of the total events involved catered food service. Approximately 153,197 people attend events scheduled by the following groups: Students organizations – 1,498 events; administrative/academic departments –

- 3,588 events; conferences – 206; and off-campus groups – 137 events.
 - Many student organizations take advantage of the tables in the Union Concourse to promote their organizations or do fundraisers. 554 tables were scheduled in the Unions Concourse to date in FY11.
 - Women’s Center
 - Celebrated the 25th Anniversary of the center.
 - Take Back the Night planning committee members worked hard to plan and implement the 21th annual TBTN March and Rally, which had 600 in attendance.
 - V-Day 2010 Cast and Crew presented another amazing production, with 450 in attendance.
 - REAL Women presentation series, Women’s Art Women’s Vision Art Exhibition, and the Women’s Voices Journal are a few examples of how the center promotes academic excellence.
 - 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
Foundation 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
 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 - Purple & Gold Auction = over \$50,000
 - Women’s Center-Received a 3 year, \$300,000 grant from the U.S. Department of Justice’s Office on Violence Against Women (OVW) to help reduce incidents of domestic violence, dating violence, sexual assault and stalking on campus.
 4. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported.
N/A
 5. Other fund sources
 - The Council on Student Activity Funds (CSAF) awarded:
 - \$5,820 to Casa Latina
 - \$6,000 to GBCC
 - \$5,820 to Women’s Center

II. Budget Enhancement Outcomes for FY11

For each budget enhancement received in FY11—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.

**Budget Year
Fiscal Year 2012**

III. Major Objectives and Productivity Measures for FY12

- A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.
1. Meet or exceed Admissions Goals for FY2011-2012
 2. Continue to work with Noel-Levitz to ensure enrollment stability over time
 3. Continue residence hall and dining center renovations
 4. Complete **stage** of demolishing Wetzel Hall and Lamoine Village
 5. Continue to assist with campus retention efforts
 6. Seek additional support for student financial aid programs
 7. Continue work with alcohol and other drug related issues on- and off-campus
 8. Expand opportunities for veterans on campus through expanded support for the Veterans Resource Center
 9. Enhance divisional technology when possible as funding is made available
 10. Begin process of document management system for Financial Aid
 11. Complete and utilize the facilities study being conducted for the University Union
 12. Complete and utilize the program study being conducted by Beu Health Center and determine future direction to be taken
 13. Complete Go West Transfer Center and begin building new Go West bus garage
 14. Expand text book rental program for students
 15. Continue to support and expand late night programming
 16. Determine future plans for student health insurance program
 17. Support new WIU leadership team as they transition
- 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 FY12, and how these will be measured/assessed.
- Continue to use social media outlets for growth and development.
 - Continue the process of making Financial Aid a mostly paperless environment.
 - Continue to add offices to the content management system.
 - Begin to create mobile marketing sites for offices.
 - Continue to look at enhancement of web-based forms.
 - Work with the Pentaho system to enhance reports.
- B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
- achieving optimum enrollment (allowing more options to students in the admissions process)
 - creating a student body of high-achieving and diverse students making it easier for international and disabled students to access the university electronically
 - increasing retention and graduation rates
 - responding to student concerns with a culture of responsiveness at all service points
 - 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).
- All technology goals are short to mid-term depending on staffing and size of project.

V. Internal Reallocations and Reorganizations: Western Illinois University-Macomb

- A. What are planned FY12 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.
- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives.
- C. Describe how all reallocations, permanent and temporary, will affect the unit's 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 FY12.
 - 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.

DIVISION OF STUDENT SERVICES

Requests For Additional Funding for FY12

In Order of Priority

Item Requested	One-Time	Continuous	Number of years	Permanent base
Financial Aid-Replace lost agency funds - \$42,000		Yes		Yes
Disability Resource Center – Replace lost GA positions - \$12,000		Yes		Yes
Admissions – ACT List of names - \$25,000	X			X
Admissions – Additional Counselor -\$35,000		X		X

- C. Complete an *FY12 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 FY12 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific Strategic Plan goals and objectives.
 - Renovate space for Financial Aid vacated by Career Services - \$70,000
- B. Provide specific outcomes for each facility enhancement request.
 - To expand and improve facilities to meet the needs of university constituencies and reflect the core values of the university
- C. Provide an explanation of how each facility enhancement will affect the unit’s productivity measures.
- D. Complete an *FY12 Budget Request Form* for each request.

Western Illinois University
 Budget Request Format
 For Program Support FY12

I. Unit submitting request: Priority # 1
Financial Aid Office

II. Provide a short title of the initiative proposed for incremental funding.
Replace lost Agency funds

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.
**To respond to student concerns with a culture of responsiveness at all service points
 To demonstrate accountability**

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
Due to the loss of agency funds the office operating budget is insufficient to support the office operation. The additional funds will support commodities, travel, contractual, equipment, and telecom areas of the budget.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____ 41,735
Total		_____ 41,735

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

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

Contact Person If Questions: Robert Andersen 298-2075
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY12

I. Unit submitting request: Priority #2
Disability Resource Center

II. Provide a short title of the initiative proposed for incremental funding.
The Disability Resource Center (DRC) recently received notice from the office of Financial Aid that the graduate assistant positions funded through federal work-study funds in our department will be cut back significantly for FY 2012. During Spring 2011, Financial Aid funded 10 full-time graduate assistant positions in DRC. They will only be able to fund 5 ²/₃ positions during Fall 2011 and Spring 2012 semesters.

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.
**To provide support services to encourage student success.
 To increase retention and graduation rates.**

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
As noted in the DRC annual report the number of students seeking services during FY 2011 rose by 69 students. Because graduate assistants provide critical direct services to students, there is concern about managing the workload and maintaining quality of services with such a significant reduction in personnel resources.

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

Personnel Services	A/P	<u>\$12,120</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$12,120</u>

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

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

Contact Person If Questions: Tara Miller 298-2515
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY12

I. Unit submitting request: Priority #3
Undergraduate Admissions

II. Provide a short title of the initiative proposed for incremental funding.
ACT College Service list of students
Admissions Counselor

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.
Purchase the names of students taking the ACT to send them WIU recruitment information.
An additional counselor will allow better service to be provided to prospective students and parents.

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

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

Personnel Services	A/P	<u>\$35,000</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		<u>\$25,000</u>
Total		<u>\$60,000</u>

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

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

Contact Person If Questions: Jessica Butcher 298-3100
Name Phone

Western Illinois University
 Budget Request Format
 For Program Support FY12

I. Unit submitting request: Priority # 4
Financial Aid Office

II. Provide a short title of the initiative proposed for incremental funding.
Renovate new office space

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.
To respond to student concerns with a culture of responsiveness at all service points

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
To renovate the Financial Aid office and the new space allocated on the north side of the hall. Reflecting on University goals of excellence, opportunity, personal growth and social responsibility there is a need to put our very best face forward to demonstrate to students and families that the office is an excellent place to get advice and counseling. The office in its current configuration does not give visitors a good first impression due to the congested nature the office.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____ <u>\$70,000</u>
Total		_____ <u>\$70,000</u>

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

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

Contact Person If Questions: Robert Andersen 298-2075
Name Phone