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# State of the University Address

Chancellor Bernie L. Patterson

August 26, 2015



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**Stevens Point**

A Partnership for Thriving Communities



# Welcome President Ray Cross



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# New Leadership



**Pam Dollard**

Director, Human Resources  
and Affirmative Action  
Department



**Rhonda Sprague**

Interim Dean,  
College of Fine Arts  
and Communication



**Gary Wescott**

Interim Executive Director,  
University Relations and  
Communications

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# Additional Duties



**Jim Barrett**

**Added Chief Information  
Officer**



**Katie Jore**

**Added Research and  
Sponsored Programs, and  
Institutional Research  
and Effectiveness**

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# Governance



**Ken Menningen**  
Chair, Common Council



**Katie Cronmiller**  
President, Student  
Government Association



**Amy Vida**  
Vice President, Student  
Government Association



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# Governance



**Jenny Resch**  
Chair, Academic  
Staff Council



**Nerissa Nelson**  
Chair, Faculty Council



**Lisa Nelson**  
Co-chair, University  
Staff Council



**Kathy Stedl**  
Co-chair, University  
Staff Council



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# Campus Updates



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# Sustainability

- AASHE STARS Gold Rating
- Carbon credit sale – national pilot program
- Enterprise car share program
- Student Green Fund – new science building green roof
- 58 percent green electricity – moving to 68 percent
- Campus Surplus celebrating 20 years



# New Science Building



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# Athletics



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# Enrollment Update

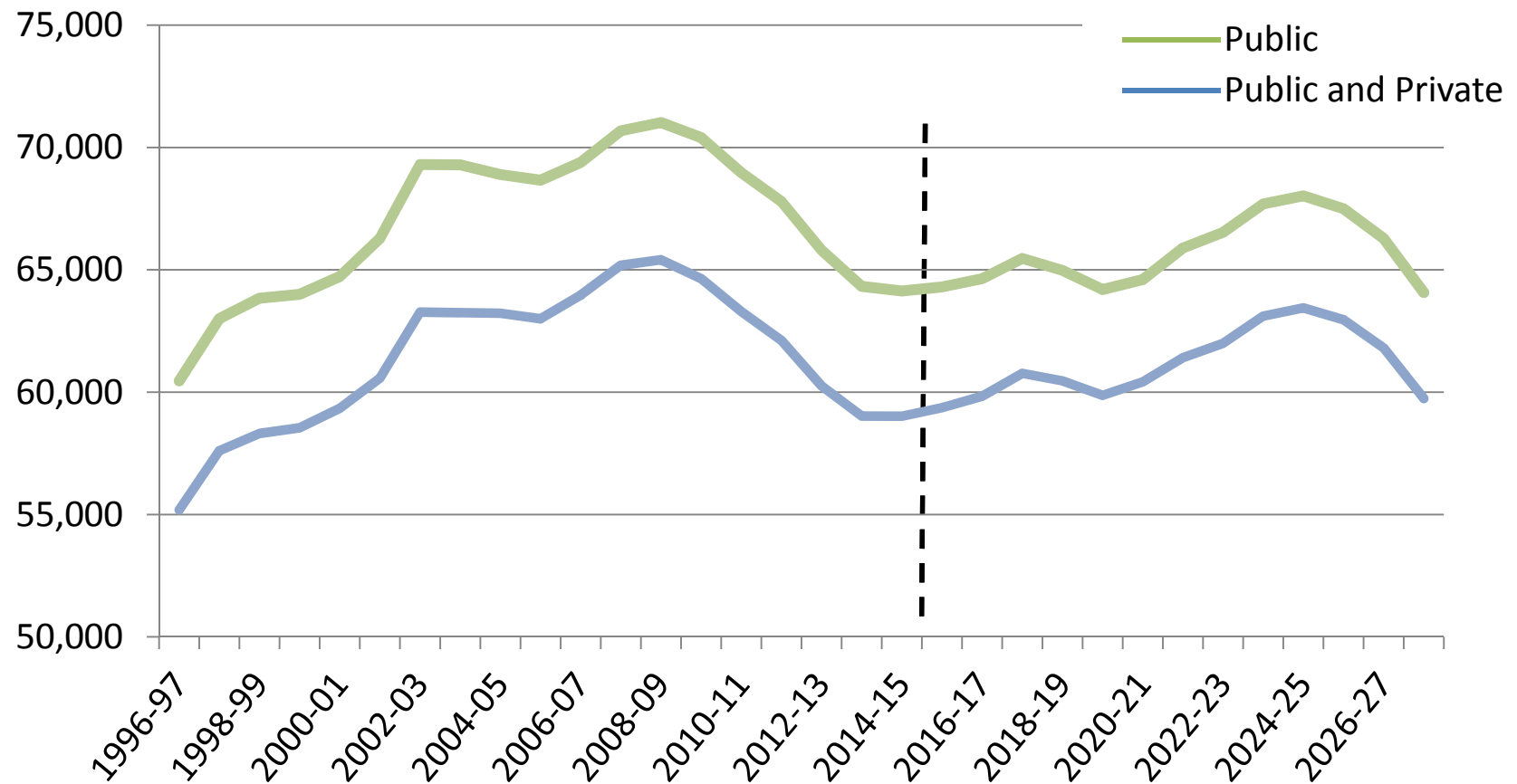


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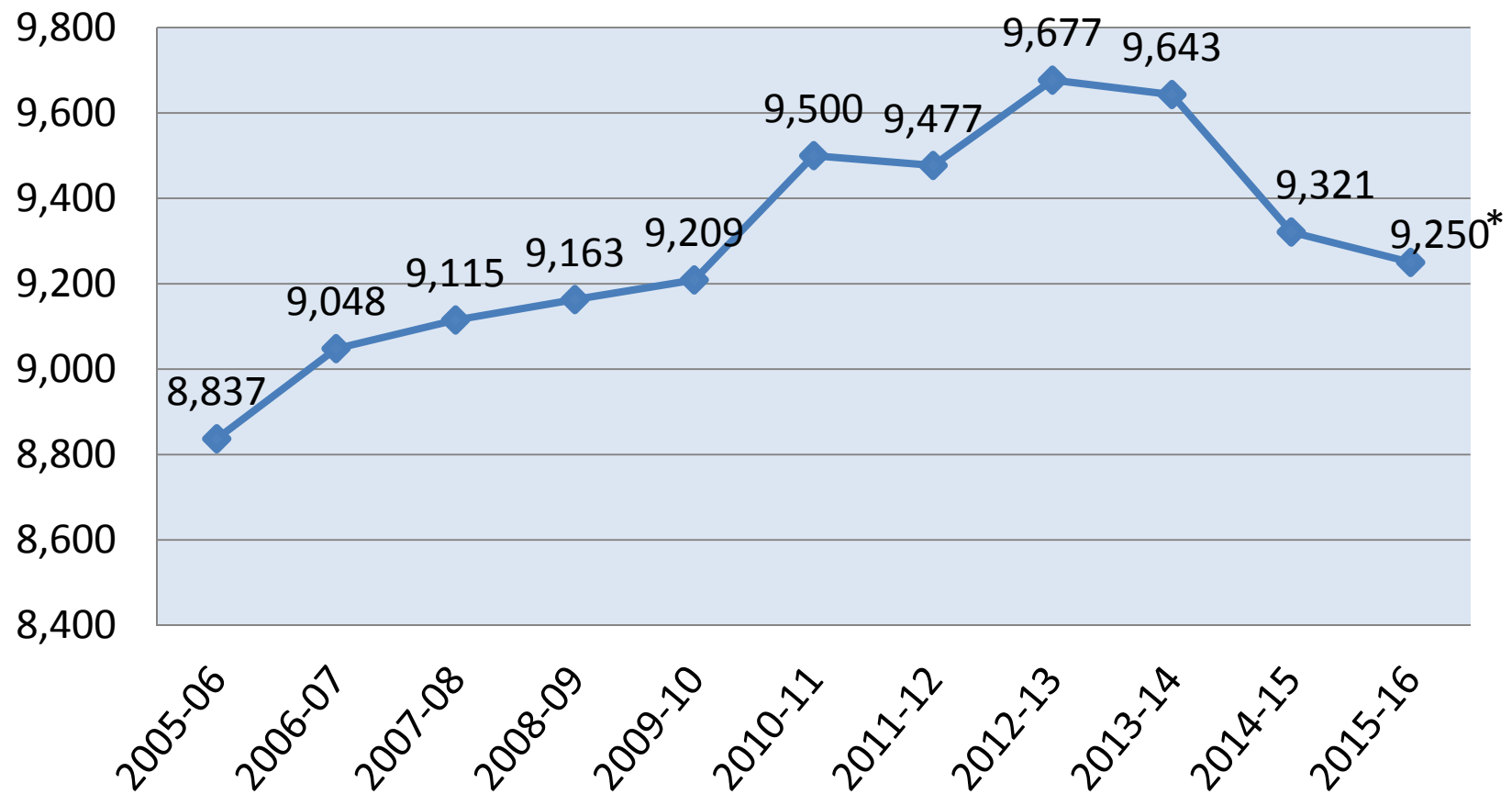
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# Wisconsin High School Graduation Rates



Source: Western Interstate Commission for Higher Education

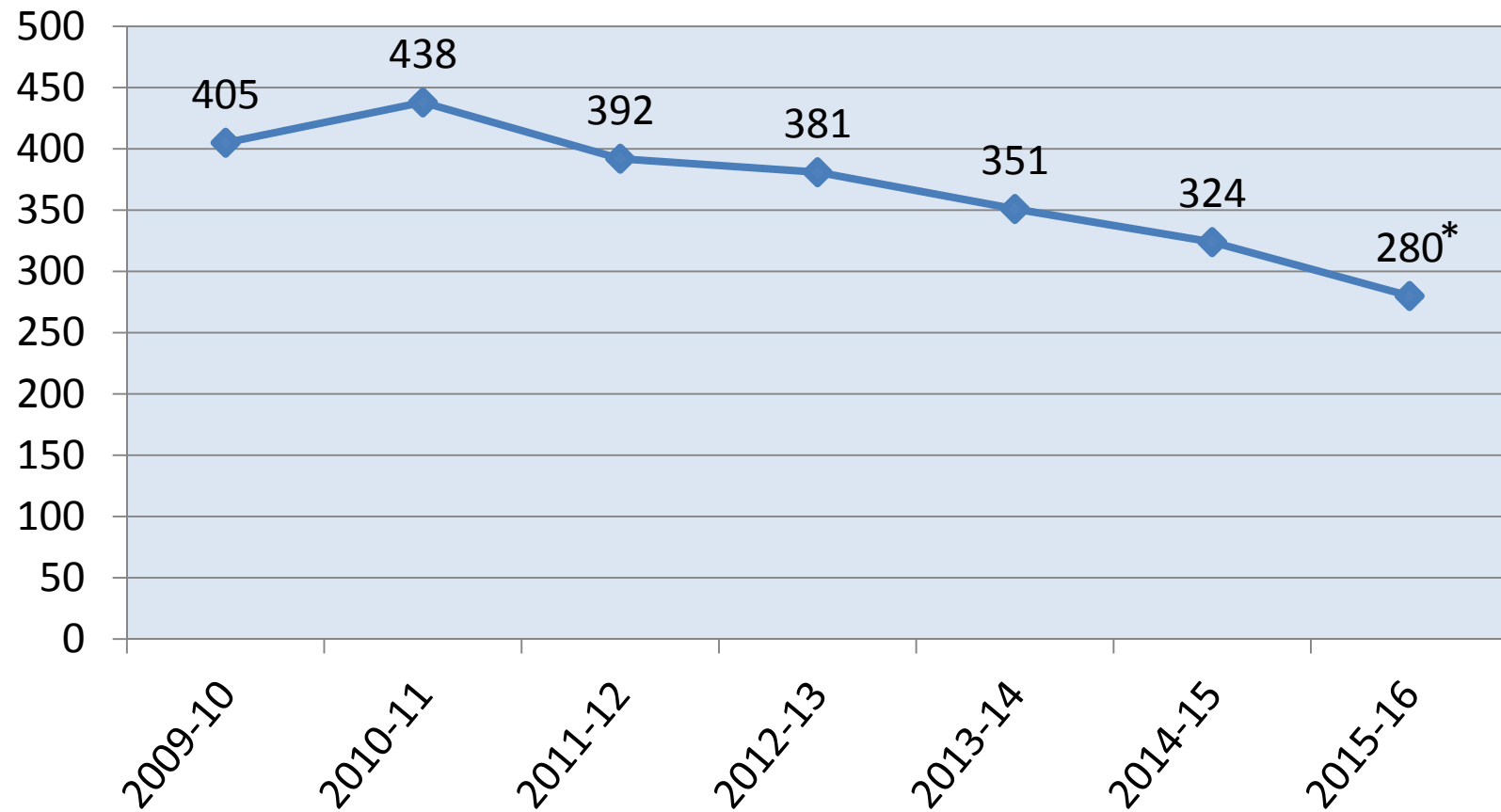
# Enrollment Headcount: All Students



\* Preliminary

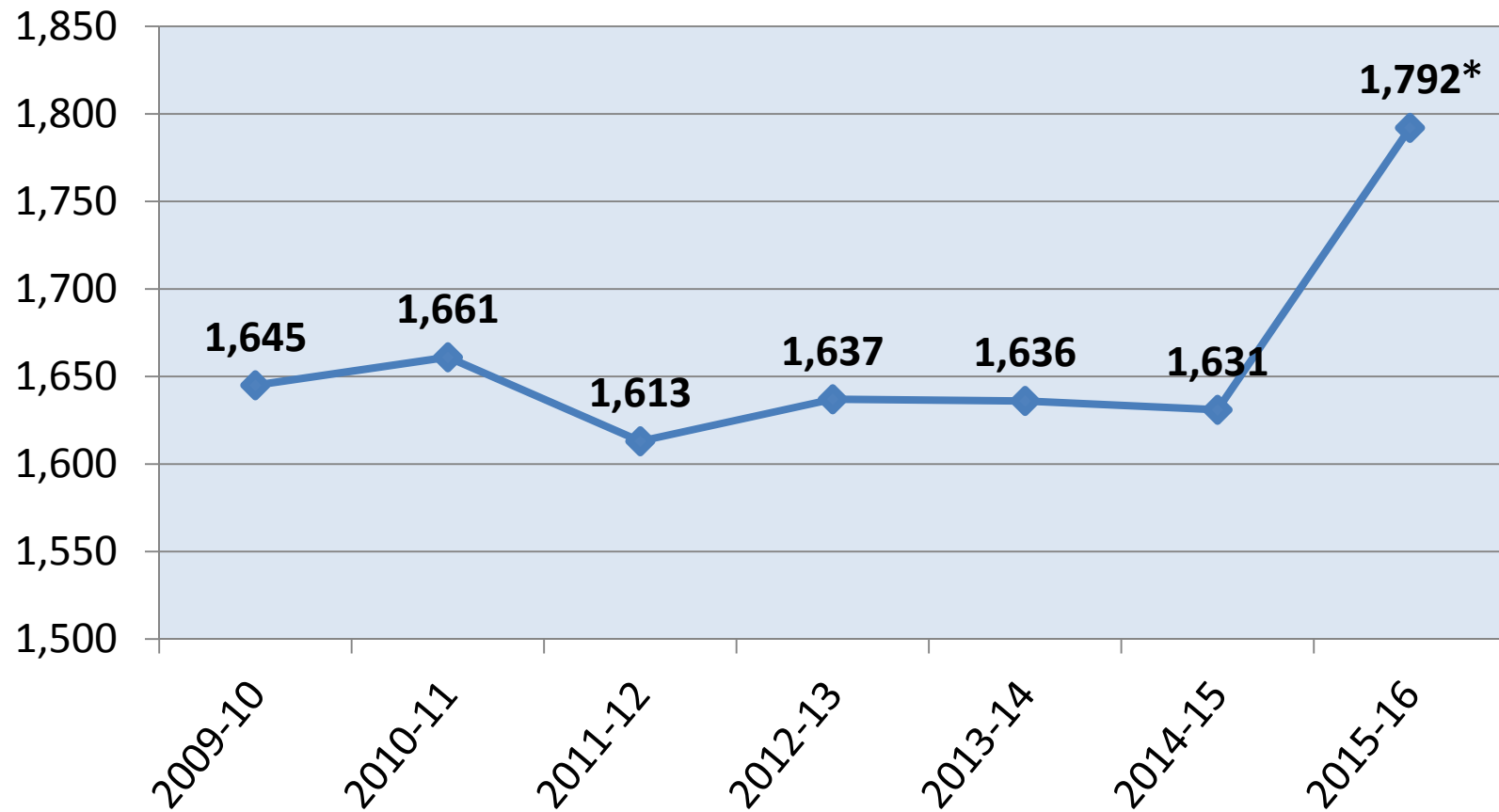


# Enrollment Headcount: Graduate Students



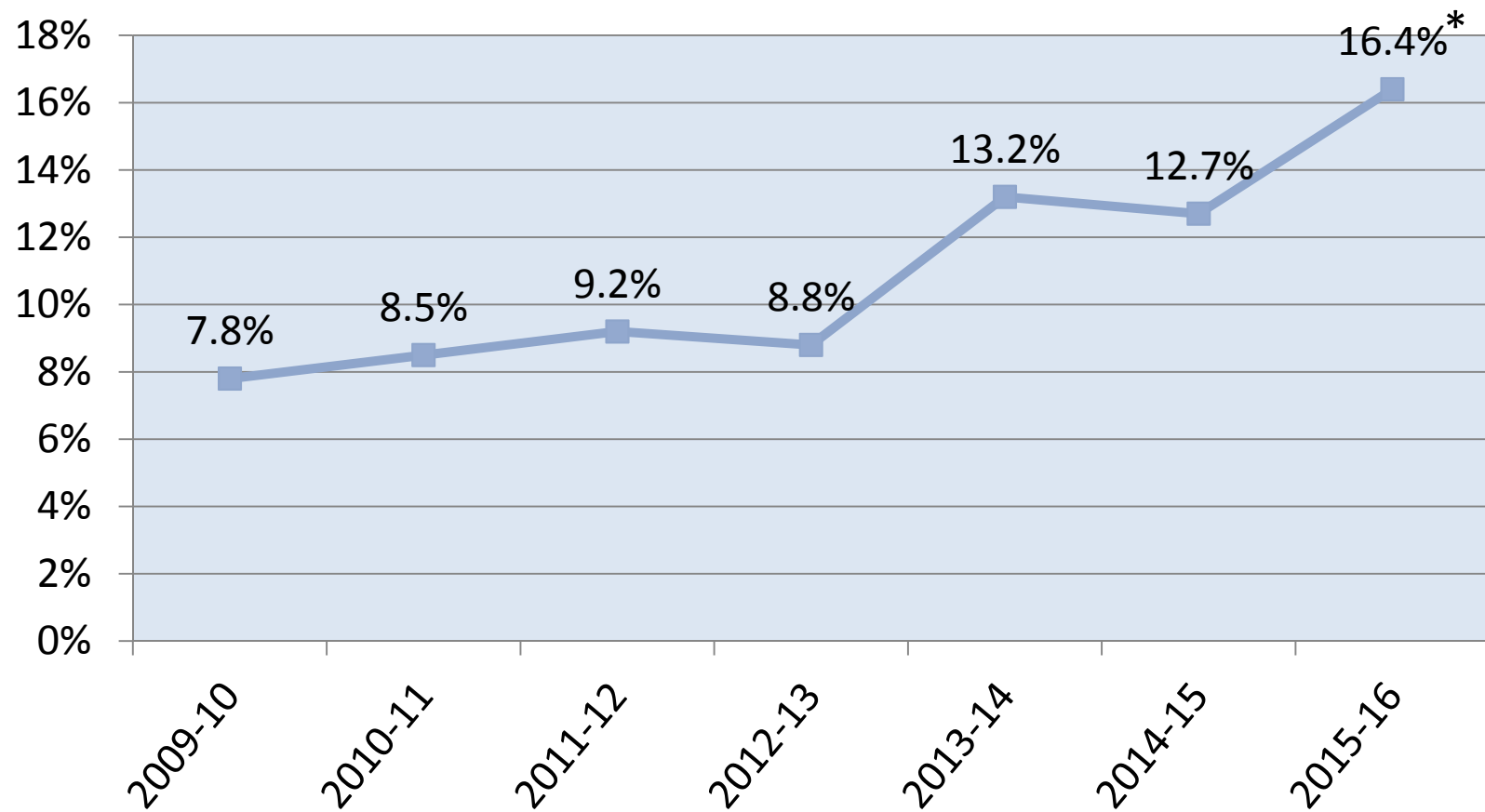
\* Preliminary

# Enrollment Headcount: First-Year Students



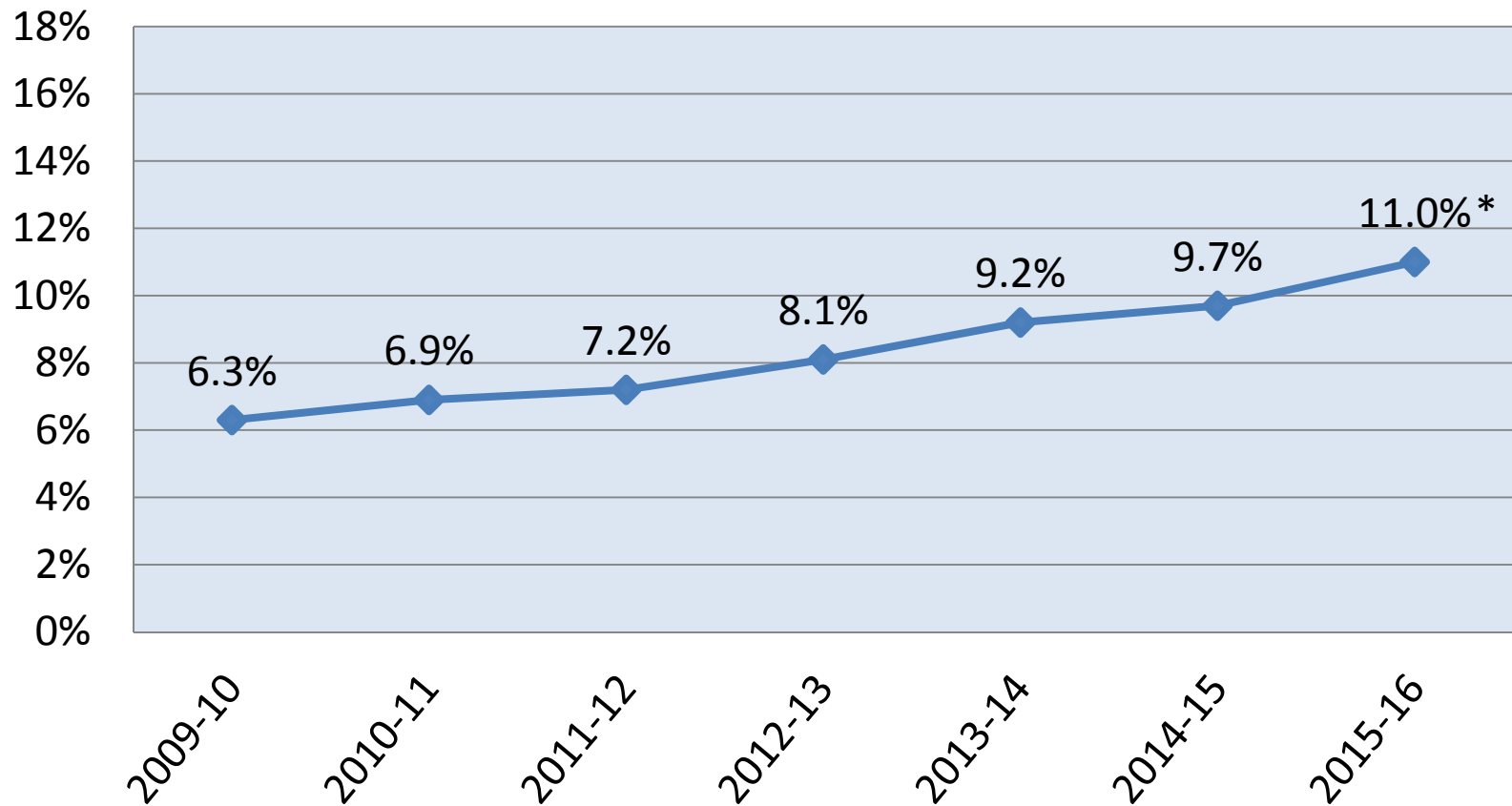
\* Preliminary

# First-Year Student Enrollment: Students of Color



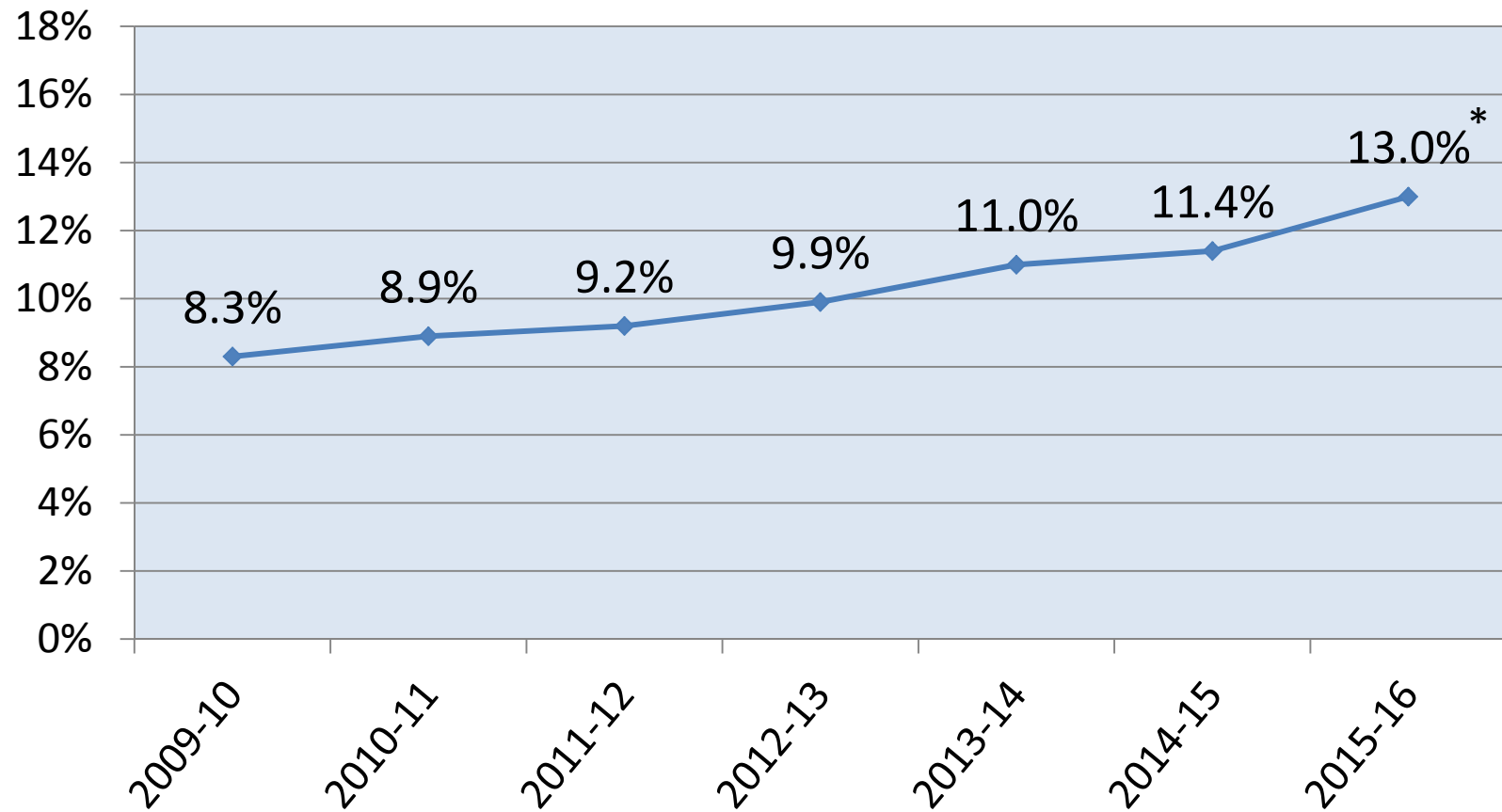
\* Preliminary

# Total Student Population: Students of Color



\* Preliminary

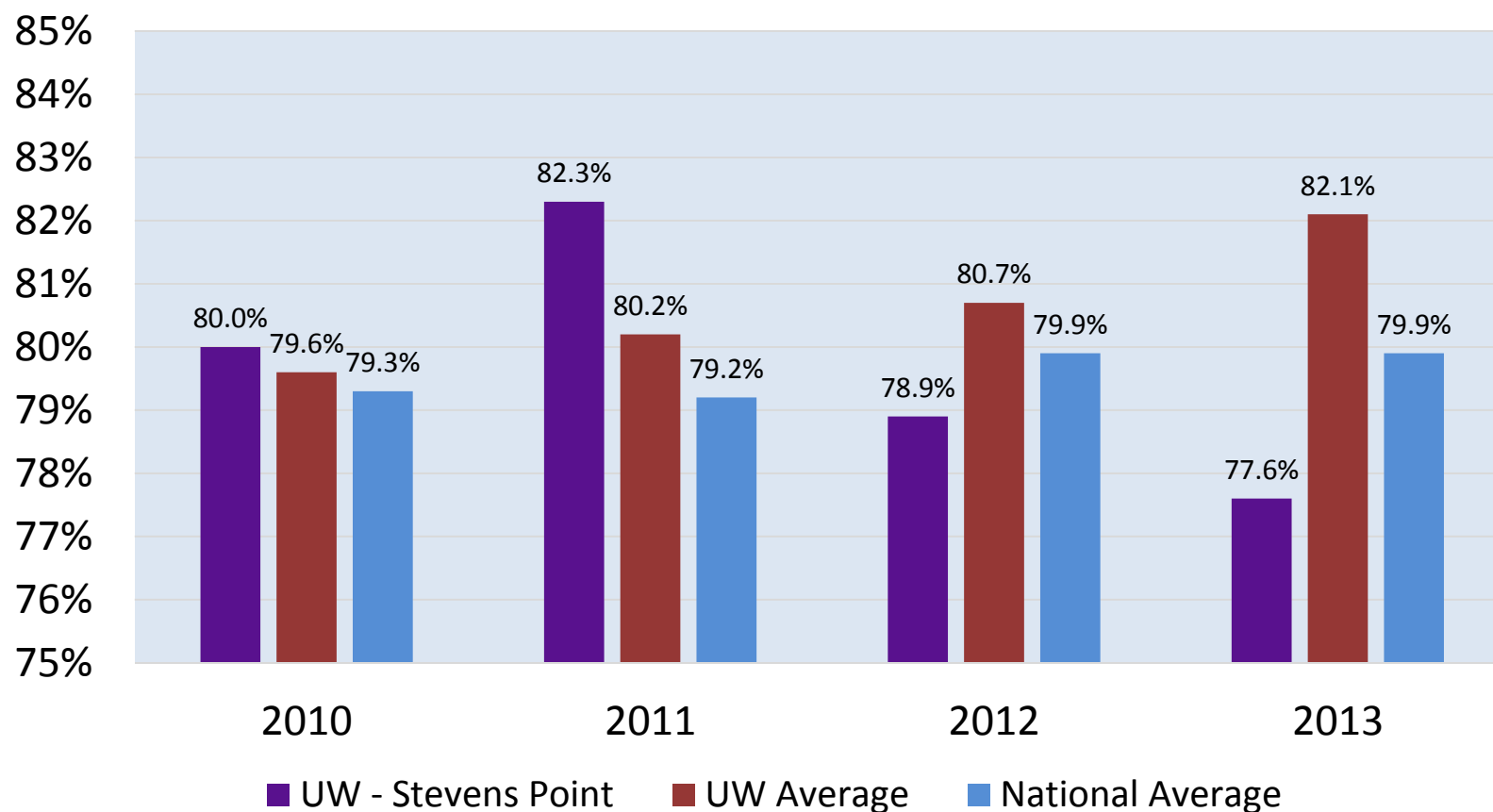
## Total Student Population: Students of Color and International Students



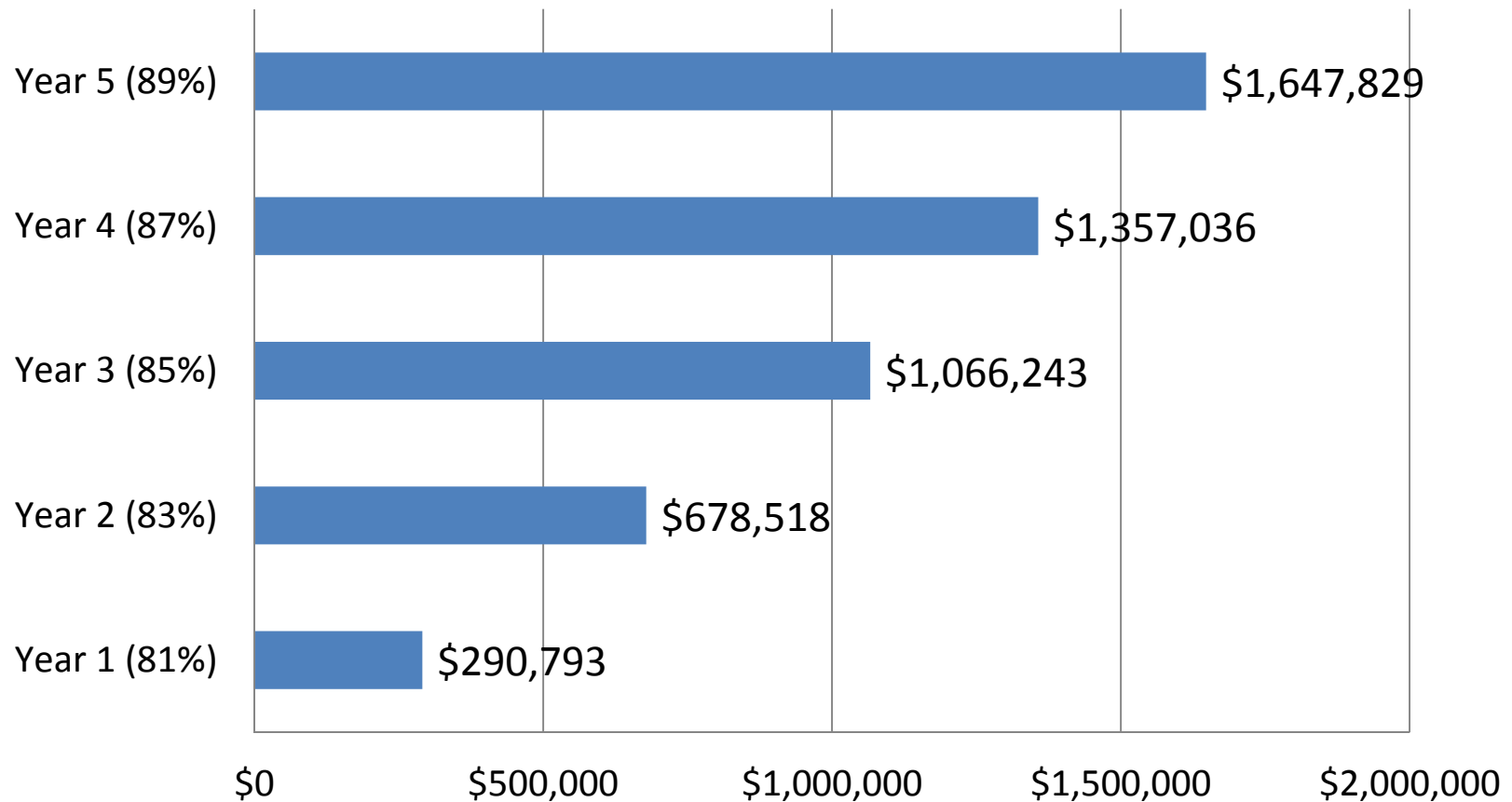
\* Preliminary



# First- to Second-Year Student Retention



## Increased Revenue with Annual Two Percent Increase in First- to Second-Year Retention Rate



# How Many Have Left?

27 Faculty

38 Academic Staff

28 University Staff

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**93 Total**

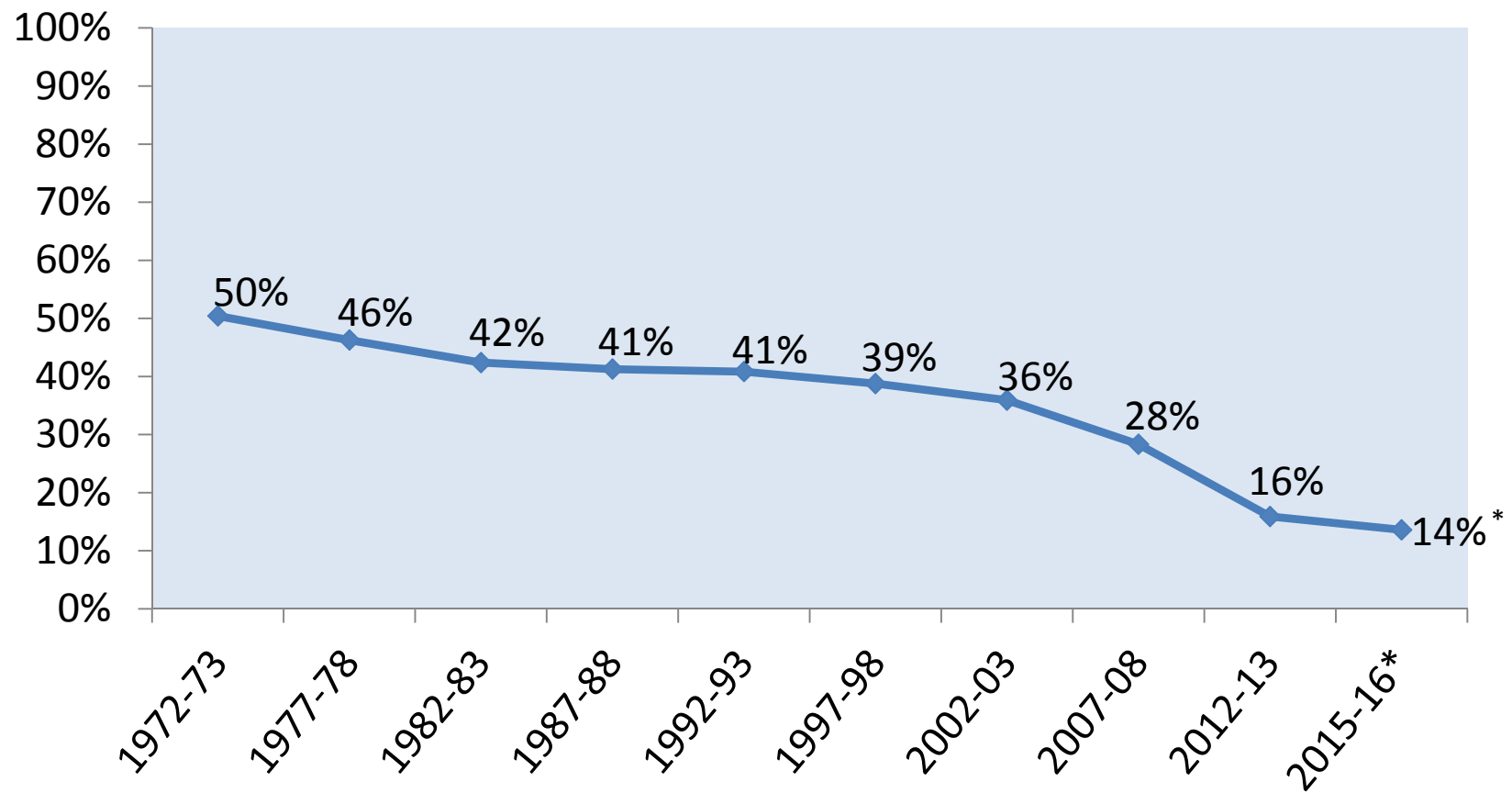


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## State Support as Percentage of Total UW-Stevens Point Budget



\* Preliminary

# 2015-17 Biennial Budget Summary

## Base Budget Changes

|                                   | Initial Version: | Final Version: | Change:     | % Change |
|-----------------------------------|------------------|----------------|-------------|----------|
| GPR Reduction                     | (\$6,420,000)    | (\$5,092,100)  | \$1,327,900 | 20.68%   |
| Fringe/Cost-to-Continue Reduction | (\$1,005,800)    | (\$666,500)    | \$339,300   | 33.73%   |
| Overall Base Reduction            | (\$7,425,800)    | (\$5,758,600)  | \$1,667,200 | 22.45%   |



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# 2015-17 Biennial Budget Summary

## SEG Program Fund Changes

|  | Initial<br>Version:  | Final<br>Version:  | Change:          | %<br>Change   |
|--|----------------------|--------------------|------------------|---------------|
| Northern Aquaculture Demonstration Facility    | (\$417,500)          | restored           | \$417,500        |               |
| Becoming an Outdoors Woman                     | (\$53,700)           | restored           | \$53,700         |               |
| Environmental Education-Envir. Assessments     | (\$130,500)          | (\$130,500)        | \$0              |               |
| Environmental Education-Forestry               | (\$200,000)          | (\$200,000)        | \$0              |               |
| Wisconsin Institute for Sustainable Technology | (\$440,000)          | (\$440,000)        | \$0              |               |
| Paper Machine Operations                       | (\$83,300)           | restored           | \$83,300         |               |
| Environmental Program Grants                   | (\$100,000)          | restored           | \$100,000        |               |
| <b>Total</b>                                   | <b>(\$1,425,000)</b> | <b>(\$770,500)</b> | <b>\$654,500</b> | <b>45.93%</b> |

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# 2015-17 Biennial Budget Summary

## Voluntary Separation Incentive Program (VSIP)

|  |                    |
|--|--------------------|
| Amount Returned to Departments               | \$380,972          |
| Amount Available for Budget Reduction        | \$701,222          |
| Amount Available from VSIP for Reinvestments | \$863,457          |
| <b>Total</b>                                 | <b>\$1,945,651</b> |



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# 2015-17 Biennial Budget Summary

## Strategic Investments Summary

|  |                    |
|--|--------------------|
| Change in Base Reduction   | \$1,667,200        |
| Amount Available from VSIP for Reinvestments                                 | \$863,457          |
| <b>Total Base Funds Available for Centrally Funded Strategic Investments</b> | <b>\$2,530,657</b> |



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# Reinvestments

|   |                    |
|---|--------------------|
| Instructional positions, including endowed chair salaries (17-20 positions) | \$1,300,000        |
| Student employment  | \$ 500,000         |
| Marketing and student recruitment   | \$ 300,000         |
| Career services/advising  | \$ 270,000         |
| Library resources   | \$ 120,000         |
| <b>Total</b>  | <b>\$2,490,000</b> |

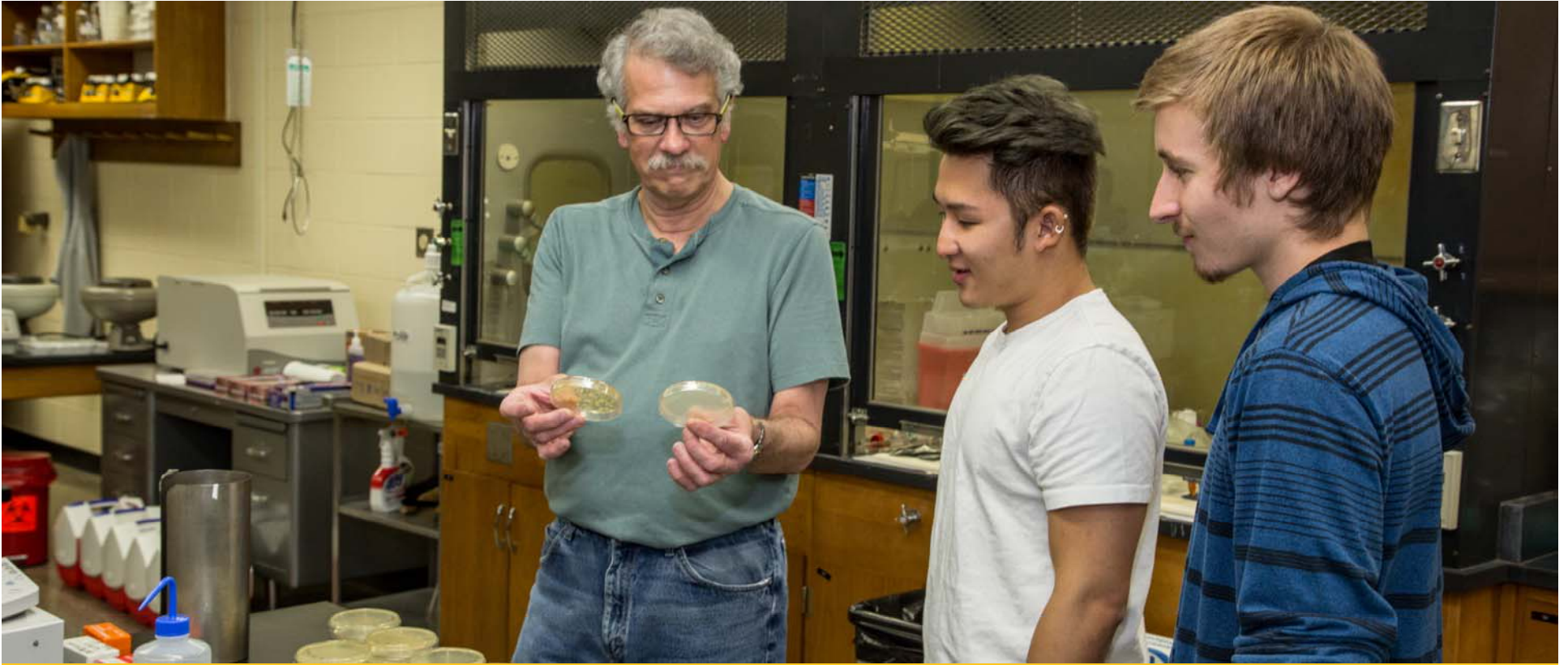


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# Differential Tuition



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# Strategic Plan Playbook

- Program prioritization
- Budget crisis
- Redirection of resources



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# Returning to our Partnership for Thriving Communities

- Academic Affairs

Create a new, incentivized outreach program to provide credit and non-credit opportunities that serve a variety of nontraditional student populations in central and northern Wisconsin, including graduate students, returning adults, veterans and those businesses seeking continuing education and professional development for their employees.



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# Returning to our Partnership for Thriving Communities

## Business Affairs

Create and pilot a new budget model to support our academic outreach program by incentivizing both departments and faculty to engage and serve our new student populations.



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# Returning to our Partnership for Thriving Communities

## Student Affairs

Design and plan for the implementation of a new student service model that will support and embrace the inevitable changes in our student body.



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# Returning to our Partnership for Thriving Communities

## Advancement

Continue to execute the capital campaign in a manner that aligns with the *Partnership for Thriving Communities*, moving from the quiet phase to a public announcement in April 2016 of the largest capital campaign in the history of the university.



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# Why we do what we do



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# Marlo Fields



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# Kim Rucinski



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# Cheer and Stunt Team



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# Cheer and Stunt Team



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