State of the University Address

Chancellor Bernie L. Patterson
August 26, 2015

A Partnership for Thriving Communities
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

A Partnership for Thriving Communities
Additional Duties

Jim Barrett
Added Chief Information Officer

Katie Jore
Added Research and Sponsored Programs, and Institutional Research and Effectiveness

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A Partnership for Thriving Communities

Governance

Ken Menningen
Chair, Common Council

Katie Cronmiller
President, Student Government Association

Amy Vida
Vice President, Student Government Association
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

A Partnership for Thriving Communities
Campus Updates

A Partnership for Thriving Communities
A Partnership for Thriving Communities

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

Sustainability
New Science Building

A Partnership for Thriving Communities
Enrollment Update

A Partnership for Thriving Communities
First-Year Student Enrollment: Students of Color

- 2009-10: 7.8%
- 2010-11: 8.5%
- 2011-12: 9.2%
- 2012-13: 8.8%
- 2013-14: 13.2%
- 2014-15: 12.7%
- 2015-16: 16.4%*

* Preliminary
Total Student Population: Students of Color

- 2009-10: 6.3%
- 2010-11: 6.9%
- 2011-12: 7.2%
- 2012-13: 8.1%
- 2013-14: 9.2%
- 2014-15: 9.7%
- 2015-16: 11.0% *

* Preliminary
Total Student Population: Students of Color and International Students

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009-10</td>
<td>8.3%</td>
</tr>
<tr>
<td>2010-11</td>
<td>8.9%</td>
</tr>
<tr>
<td>2011-12</td>
<td>9.2%</td>
</tr>
<tr>
<td>2012-13</td>
<td>9.9%</td>
</tr>
<tr>
<td>2013-14</td>
<td>11.0%</td>
</tr>
<tr>
<td>2014-15</td>
<td>11.4%</td>
</tr>
<tr>
<td>2015-16</td>
<td>13.0%</td>
</tr>
</tbody>
</table>

* Preliminary
First- to Second-Year Student Retention

<table>
<thead>
<tr>
<th>Year</th>
<th>UW - Stevens Point</th>
<th>UW Average</th>
<th>National Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>80.0% 79.6% 79.3%</td>
<td>80.2% 79.2%</td>
<td>78.9% 79.9%</td>
</tr>
<tr>
<td>2011</td>
<td>82.3%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td>80.7% 79.9%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013</td>
<td>82.1%</td>
<td>77.6%</td>
<td>79.9%</td>
</tr>
</tbody>
</table>
Increased Revenue with Annual Two Percent Increase in First- to Second-Year Retention Rate

- **Year 1 (81%)**: $290,793
- **Year 2 (83%)**: $678,518
- **Year 3 (85%)**: $1,066,243
- **Year 4 (87%)**: $1,357,036
- **Year 5 (89%)**: $1,647,829
How Many Have Left?

27 Faculty
38 Academic Staff
28 University Staff
93 Total
State Support as Percentage of Total UW-Stevens Point Budget

* Preliminary
2015-17 Biennial Budget Summary

Base Budget Changes

<table>
<thead>
<tr>
<th></th>
<th>Initial Version:</th>
<th>Final Version:</th>
<th>Change:</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>GPR Reduction</td>
<td>($6,420,000)</td>
<td>($5,092,100)</td>
<td>$1,327,900</td>
<td>20.68%</td>
</tr>
<tr>
<td>Fringe/Cost-to-Continue Reduction</td>
<td>($1,005,800)</td>
<td>($666,500)</td>
<td>$339,300</td>
<td>33.73%</td>
</tr>
<tr>
<td>Overall Base Reduction</td>
<td>($7,425,800)</td>
<td>($5,758,600)</td>
<td>$1,667,200</td>
<td>22.45%</td>
</tr>
</tbody>
</table>
### 2015-17 Biennial Budget Summary

#### SEG Program Fund Changes

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Initial Version:</th>
<th>Final Version:</th>
<th>Change:</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northern Aquaculture Demonstration Facility</td>
<td>($417,500)</td>
<td>restored</td>
<td>$417,500</td>
<td></td>
</tr>
<tr>
<td>Becoming an Outdoors Woman</td>
<td>($53,700)</td>
<td>restored</td>
<td>$53,700</td>
<td></td>
</tr>
<tr>
<td>Environmental Education-Envir. Assessments</td>
<td>($130,500)</td>
<td>($130,500)</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Environmental Education-Forestry</td>
<td>($200,000)</td>
<td>($200,000)</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Wisconsin Institute for Sustainable Technology</td>
<td>($440,000)</td>
<td>($440,000)</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Paper Machine Operations</td>
<td>($83,300)</td>
<td>restored</td>
<td>$83,300</td>
<td></td>
</tr>
<tr>
<td>Environmental Program Grants</td>
<td>($100,000)</td>
<td>restored</td>
<td>$100,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>($1,425,000)</td>
<td>($770,500)</td>
<td><strong>$654,500</strong></td>
<td><strong>45.93%</strong></td>
</tr>
</tbody>
</table>
# 2015-17 Biennial Budget Summary

## Voluntary Separation Incentive Program (VSIP)

<table>
<thead>
<tr>
<th>Amount Returned to Departments</th>
<th>$380,972</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount Available for Budget Reduction</td>
<td>$701,222</td>
</tr>
<tr>
<td>Amount Available from VSIP for Reinvestments</td>
<td>$863,457</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,945,651</strong></td>
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</tbody>
</table>
### Strategic Investments Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Change in Base Reduction</td>
<td>$1,667,200</td>
</tr>
<tr>
<td>Amount Available from VSIP for Reinvestments</td>
<td>$863,457</td>
</tr>
<tr>
<td><strong>Total Base Funds Available for Centrally Funded</strong></td>
<td><strong>$2,530,657</strong></td>
</tr>
</tbody>
</table>
### Reinvestments

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional positions, including endowed chair salaries (17-20 positions)</td>
<td>$1,300,000</td>
</tr>
<tr>
<td>Student employment</td>
<td>$ 500,000</td>
</tr>
<tr>
<td>Marketing and student recruitment</td>
<td>$ 300,000</td>
</tr>
<tr>
<td>Career services/advising</td>
<td>$ 270,000</td>
</tr>
<tr>
<td>Library resources</td>
<td>$ 120,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2,490,000</strong></td>
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</tbody>
</table>
Strategic Plan Playbook

- Program prioritization
- Budget crisis
- Redirection of resources
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.
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.
Design and plan for the implementation of a new student service model that will support and embrace the inevitable changes in our student body.
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.
Why we do what we do

A Partnership for Thriving Communities
A Partnership for Thriving Communities

Marlo Fields
Cheer and Stunt Team

A Partnership for Thriving Communities
A Partnership for Thriving Communities

Cheer and Stunt Team
A Partnership for Thriving Communities