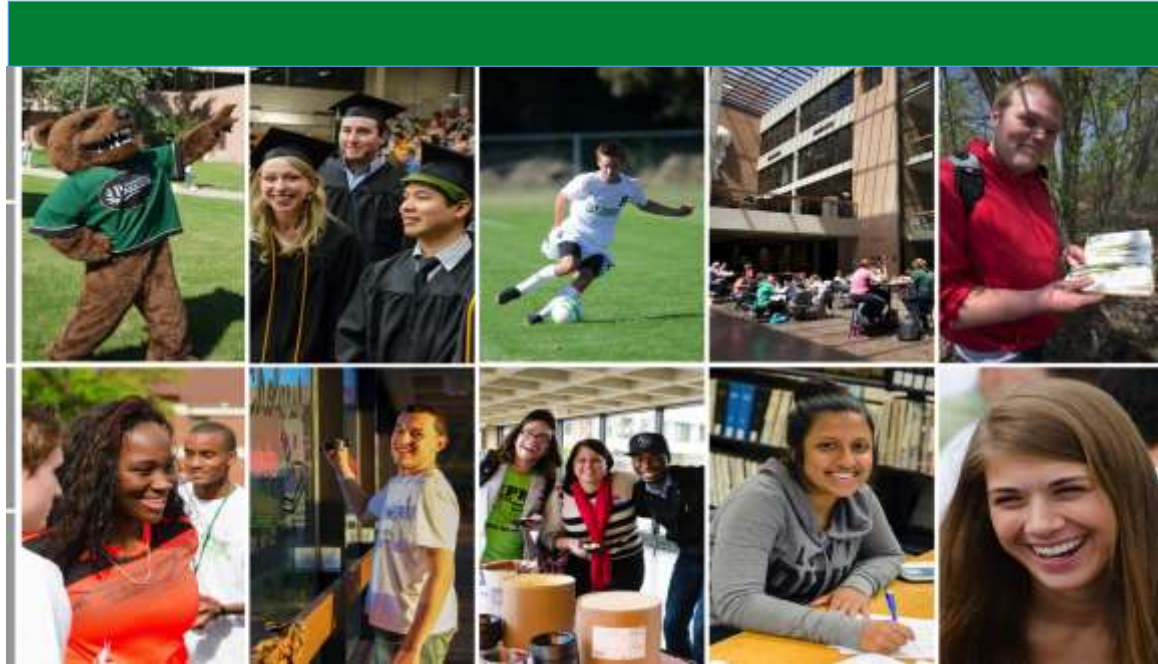


University of Wisconsin-Parkside *Building the 21st Century*



UNIVERSITY OF
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***Presentation to Leadership Assembly
April 25, 2016***

- Celebrating 2015-16 and End of Term Events
- 2015-17 Biennial Budget
 - Fiscal Year 2016
 - Fiscal Year 2017
 - Higher Learning Commission Financial Report
- Preparing for 2017-19 Biennial Budget
 - Conversations with Legislators
 - Capital Budget Request
 - Review of Process and Timeline
- Higher Learning Commission Assurance Report Update
- Summer 2016 Projects and Initiatives

UW-Parkside's Momentum



Highest Retention Rate in 25 Years



Increase in Acceptances Fall '15



Average ACT Score '05-'06 to '15-'16 19.99 to 20.81



'13-'14 – More than 130 Student-Athletes Earn Great Lakes Valley Conference All-Academic Honors



37.6% of Fall '15 Class Graduated in 3-½ Years or Less*
*(17.6% of new freshman; 63.1 of transfer students)



Increase in Business Partnerships, Campus Visits, Internships, Projects



Business Growth in SE Wisconsin



Increase in Private & Corporate Gifts

FY 2015

- Biennial Reduction (FY 14-15) \$1.3 million
- Received one-time funding from System (FY 14-15) of \$1.2 million
- In January 2015 we began to hear discussion of a major budget reduction
- Fixed the existing \$2 million structural deficit

FY 2016

- The budget reduction for Parkside was initially \$3.5 million
- The budget reduction for Parkside ended up being \$1.9 million
- Received one-time System support of \$2.2 million
- Received \$119,000 in base funding for faculty salary adjustments
- Allocation of one-time funding to campus
- New structural deficit \$1.6

- Budget considerations
 - Enrollment growth
 - Use of one-time funding
- With enrollment growth
 - Fix the current structural deficit of \$1.6 million
 - Use a portion for salary adjustments
- Continue advocacy with System
 - Base assistance
 - Additional one-time funding
- Continue advocacy with Board of Regents, legislators and community

HLC Financial Review

- Financial Review required because of consecutive years of the Composite Financial Index (CFI) being “in the zone”
 - Above the zone 1.1 to 10.0
 - In the zone 0 to 1.0
 - Below the zone -1.0 to -.01
- Our CFI
 - FY 2012 .41
 - FY 2013 .22
 - FY 2014 .10
 - FY 2015 .76

HLC Financial Review

- Submitted our response on December 11, 2015
- Received favorable acceptance of report on February 1, 2016
- Key causes of the low CFI
 - Largest impact - decline in capital appropriations from the State
 - Four year tuition freeze
 - State Appropriation reductions of \$7.4 million
- HLC will continue to monitor and expect annual reporting from us until we are above the zone

17-19 Biennial Capital Planning

- Parkside began capital budget process in the fall with submission December 2015
 - Key requests Wyllie Hall and Active Learning Classroom
- Presentation to System April 19, 2016
- System review on-going – present to System President May 10
- Board approval August 2016
- Division of Facilities Development (DFD) review fall 2016
- DFD recommendation March 2017
- State Building Commission and Legislature briefings and deliberation
- Governor signs Capital Budget June/July 2017

Projects

- Chemistry Lab Renovation (Integrated Science and Applied Learning Lab) Greenquist 362/264- \$1.3 million, Construction late June-December 2016
- Mainstage Theatre Lighting Dimming Control and Rigging- \$1.3 million. Construction May-August 2016
- SAC Pool Repair- \$438,000. Construction July-December 2016
- Honeywell Energy Performance Contract- \$2.9 Million. LED lighting, building envelope, plumbing and HVAC in Molinaro, Tallent, SAC, Student Health and Counseling, Facilities Management- Construction August 2015-August 2016.
- SAC Gym Roof Replacement- Projected \$220,000. Approved Study to predesign report- Construction TBD
- Sanitary Sewer Repair Project-\$500,000. Approved to design report, waiting on funding
- SAC Bleacher Railing and ADA modifications-project submitted for approval

Projects

- Wyllie Hall – One-Stop Technology Shop
- Molinaro D125 Venture Parkside conference room
- ELS preparation in Tallent Hall August start
- Various room projects
- Refinishing the gym floor
- Ash tree removal
- Locks – safety feature to safeguard classrooms

HLC Open Pathway Ten-Year Cycle

Cycle Year	Institutional Activities			Peer Review	HLC Decision Making ¹
Year 1	Institution may contribute documents to Evidence File				
Year 2					
Year 3					
Year 4	Submit Assurance Filing (Assurance Argument and Evidence File)			Conduct Assurance Review (no visit) ²	Acceptance of Assurance Review ³
Year 5	Institution may contribute documents to Evidence File	Period to submit Quality Initiative Proposal		Review Quality Initiative Proposal	
Year 6					
Year 7		Period to submit Quality Initiative Report		Review Quality Initiative Report	
Year 8					
Year 9					
Year 10	Submit Comprehensive Evaluation Materials ⁴			Conduct Comprehensive Evaluation (with visit)	Action on Comprehensive Evaluation and Reaffirmation of Accreditation ⁵

HLC Criteria for Accreditation

- Mission
- Integrity: Ethical and Responsible Conduct
- Teaching and Learning: Quality, Resources and Support
- Teaching and Learning: Evaluation and Improvement
- Resources, Planning and Institutional Effectiveness

New Student Services

- Reports to Damian Evans, Assistant Dean of Students
- Orientation
 - Freshmen (ROAR)
 - Transfer Students (Transfer Transitions)
 - Families / Guests
- Placement Testing
 - English
 - Math
 - Foreign Language
- Search process underway for a New Student Services Manager
 - 42 applications as of 4/23/2016

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Orientation Dates

- ROAR – Freshman Orientation

- Tuesday, June 14th
- Friday, June 17th
- Friday, June 24th
- Tuesday, July 19th
- Friday, July 22nd
- Friday, August 12th
- Friday, August 26th

Full day sessions

- Transfer Transitions

- Wednesday, April 13th
- Wednesday, May 25th
- Wednesday, June 8th
- Wednesday, June 22nd *
- Wednesday, July 13th
- Wednesday, July 27th *
- Wednesday, August 10th
- Wednesday, August 17th *
- Wednesday, August 24th

* Evening Sessions

½ day sessions

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ROAR (Freshmen) Registration

- Based on weekly counts, we are trending significantly ahead of previous years in both **freshmen** and transfer orientation registrations.

Registered for ROAR	2013		2014		2015		2016	
	As of	#	As of	#	As of	#	As of	#
Week 1	2/3	0	2/2	0	2/1	0	2/7	0
Week 2	2/10	0	2/9	3	2/8	0	2/14	0
Week 3	2/17	0	2/16	20	2/15	0	2/21	0
Week 4	2/24	0	2/23	13	2/22	21	2/28	71
Week 5	3/3	27	3/2	11	3/1	18	3/6	41
Week 6	3/10	47	3/9	13	3/8	24	3/13	32
Week 7	3/17	46	3/16	11	3/15	16	3/20	27
Week 8	3/24	38	3/23	11	3/22	24	3/27	27
Week 9	3/31	17	3/30	7	3/29	17	4/3	26
Week 10	4/7	31	4/6	8	4/5	14	4/10	27
Week 11	4/14	33	4/13	31	4/12	26	4/17	36
Week 12	4/21	38	4/20	26	4/19	16	4/24	15
Running Totals		277		154		176		302

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Transfer Transitions Registration

- Based on weekly counts, we are trending significantly ahead of previous years in both freshmen and **transfer** orientation registrations.

Registered for TT	2013		2014		2015		2016	
	As of	#	As of	#	As of	#	As of	#
Week 1	2/3	0	2/2	0	2/1	0	2/7	0
Week 2	2/10	0	2/9	0	2/8	0	2/14	0
Week 3	2/17	0	2/16	0	2/15	0	2/21	0
Week 4	2/24	0	2/23	4	2/22	2	2/28	19
Week 5	3/3	1	3/2	6	3/1	10	3/6	13
Week 6	3/10	14	3/9	8	3/8	8	3/13	8
Week 7	3/17	7	3/16	2	3/15	9	3/20	9
Week 8	3/24	3	3/23	1	3/22	7	3/27	11
Week 9	3/31	29	3/30	5	3/29	10	4/3	11
Week 10	4/7	25	4/6	3	4/5	5	4/10	15
Week 11	4/14	10	4/13	3	4/12	12	4/17	15
Week 12	4/21	17	4/20	3	4/19	19	4/24	14
Running Totals		106		35		82		115

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Incoming Class Profiles

- Freshmen

Freshmen Class Profile	
	n= 1059
	Admitted
%URM	40.42
% Female	57.79
% Non-Res	17.75
% Kenosha	24.83
% Racine	17.75
≥ 25	0.00
Ave. ACT	21.09
Ave GPA	3.11

- Transfers

Transfer Class Profile		
	n= 203	n= 26
	Admitted	Enrolled
%URM	31.53	30.77
% Female	60.10	65.38
% Non-Res	32.51	26.92
% Kenosha	18.72	19.23
% Racine	17.73	23.08
% ≥ 25	19.21	34.62

As of April 19, 2016

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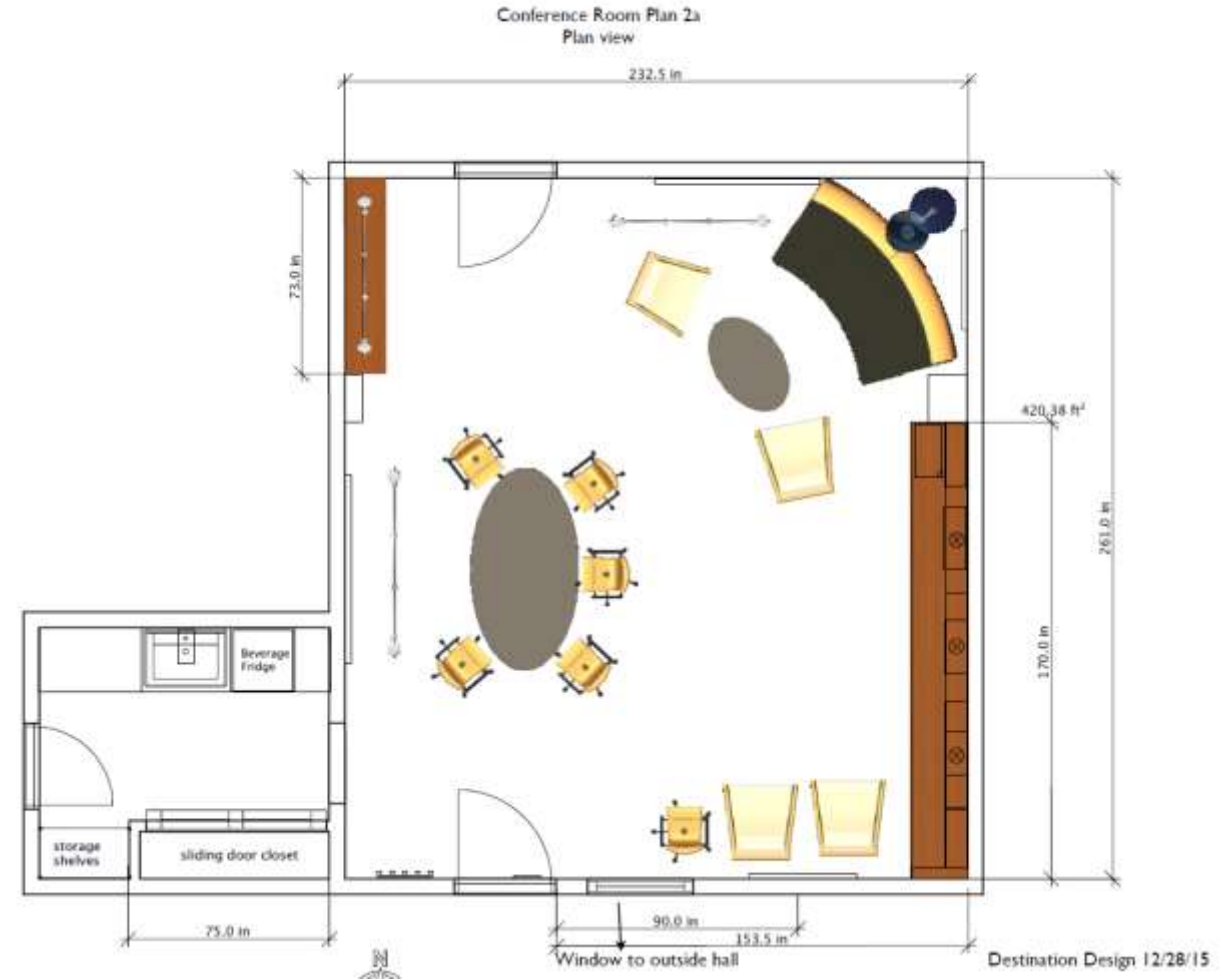
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Named Spaces:

Working Title – “Haubrich Conference Room”

Create a space for use by the 3 primary groups (but not limited to)

- Small Business Development Center (SBDC)
- Solutions for Economic Growth (SEG Center)
- App Factory
 - Design for flexibility to meet each group’s purpose.
 - Create a professional atmosphere that is comfortable for all levels of experience and expertise.
 - Establish an atmosphere of collaboration, community, and excitement.
 - Provide a showcase for student, faculty and business partner successes.



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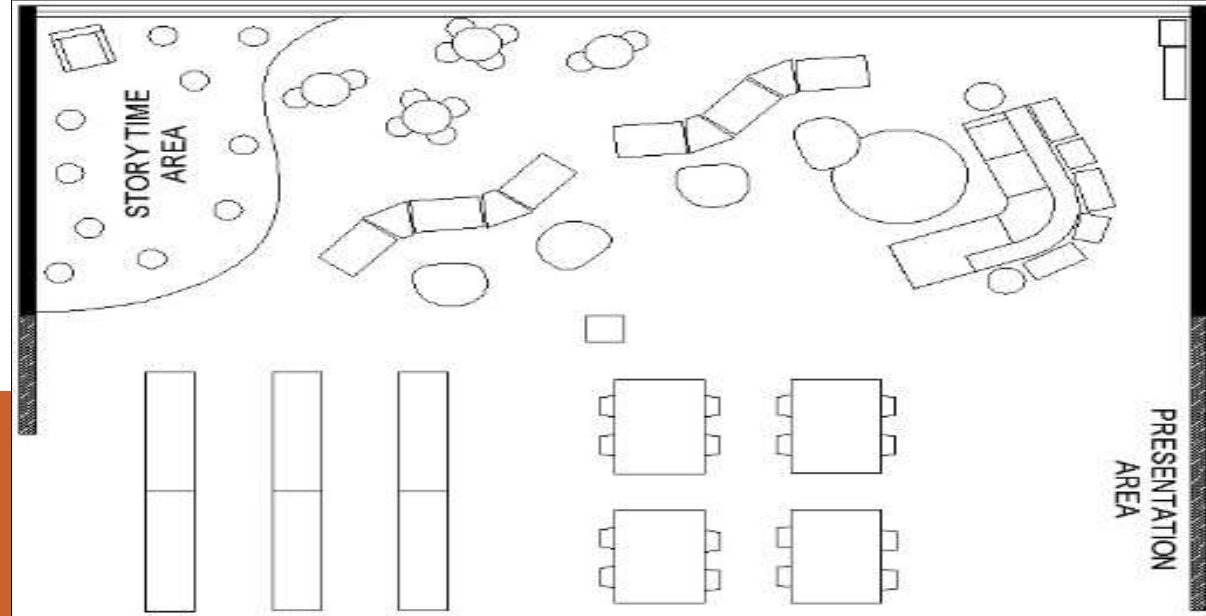
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Named Spaces: Guttormsen Family Literacy Lab

The Literacy Lab will offer setting and resources to achieve important educational and community goals, including:

- Advanced instructional space for innovative and applied learning for students/teacher candidates from UW-Parkside's Institute of Professional Educator Development (IPED), including elementary education majors.
- Provide adult students a unique opportunity to manage and excel in their dual role as both student and parent by providing access to child-friendly study spaces.
- Create an educational and community convening space for our K-12 partners and the greater community to explore opportunities in early learning and literacy.



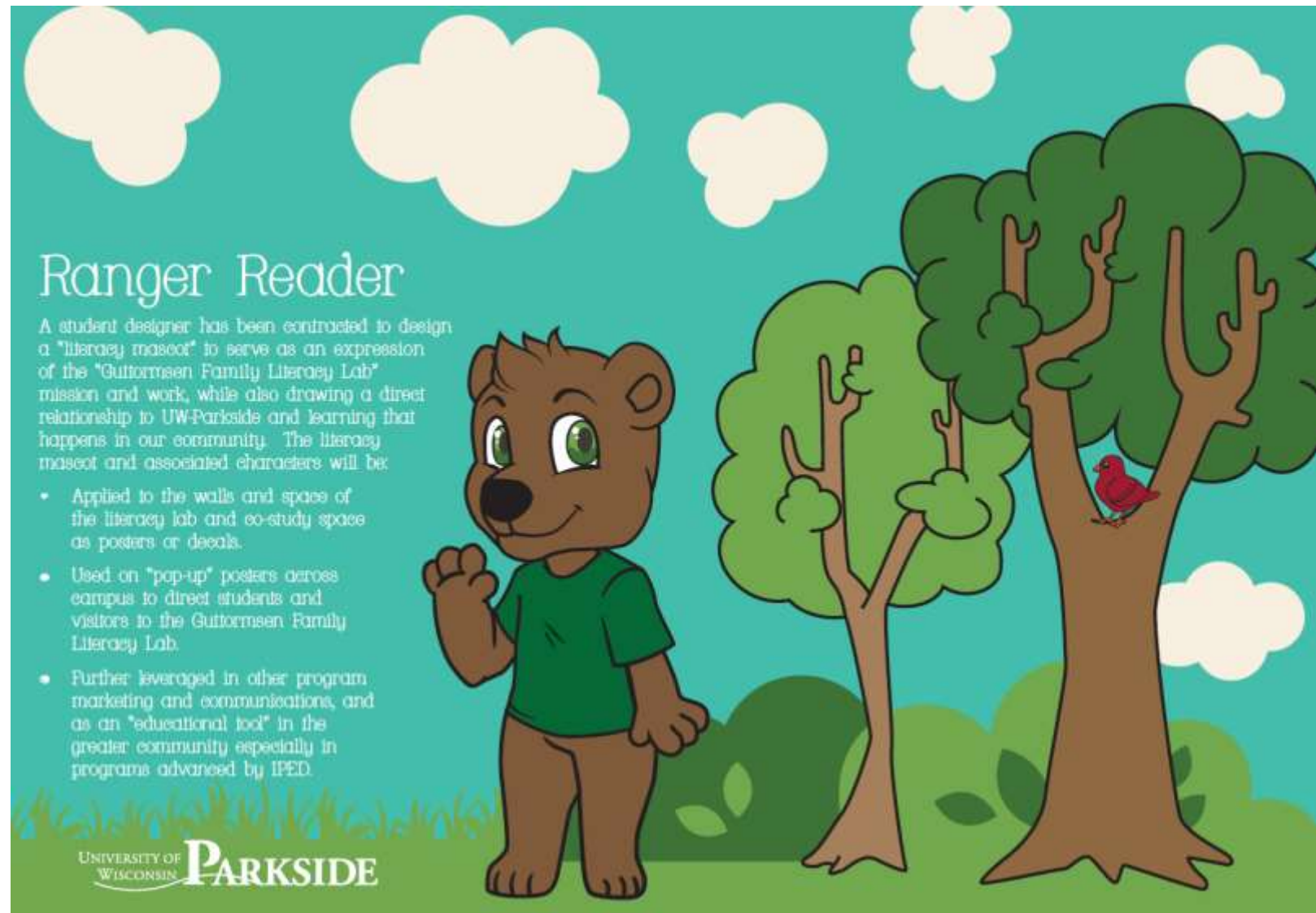
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UW-Parkside Student
Designer and
Advancement Intern:

Shayla Daniel



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Engagement

Friday, April 22

Celebrazione Italiana: To celebrate the strong Italian-American heritage that has anchored our community, as well as raise funds for the UW-Parkside Italian Exchange program.

- Dr. Carmel Ruffolo – Excellence in Leadership
- Mr. Carmelo Tenuta – Lifetime Achievement

Saturday, April 23

Gift of Music Reception & Concert: to celebrate the donors of the “Gift of Music” chair campaign

Friday, May 13

Annual Traditions of Excellence: To honor alumni in the areas of service and achievement in each of our four colleges



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