University of Wisconsin-Parkside

Building the 21st Century

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
• 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
• 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
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
• 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
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
- 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

<table>
<thead>
<tr>
<th>Cycle Year</th>
<th>Institutional Activities</th>
<th>Peer Review</th>
<th>HLC Decision Making</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year 1</td>
<td>Institution may contribute documents to Evidence File</td>
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<tr>
<td>Year 2</td>
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<tr>
<td>Year 3</td>
<td></td>
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<tr>
<td>Year 4</td>
<td>Submit Assurance Filing (Assurance Argument and Evidence File)</td>
<td>Conduct Assurance Review (no visit)</td>
<td>Acceptance of Assurance Review</td>
</tr>
<tr>
<td>Year 5</td>
<td>Institution may contribute documents to Evidence File</td>
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<tr>
<td>Year 6</td>
<td>Period to submit Quality Initiative Proposal</td>
<td>Review Quality Initiative Proposal</td>
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<tr>
<td>Year 7</td>
<td>Period to submit Quality Initiative Report</td>
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<tr>
<td>Year 8</td>
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<tr>
<td>Year 9</td>
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<tr>
<td>Year 10</td>
<td>Submit Comprehensive Evaluation Materials</td>
<td>Conduct Comprehensive Evaluation (with visit)</td>
<td>Action on Comprehensive Evaluation and Reaffirmation of Accreditation</td>
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</table>
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
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
Based on weekly counts, we are trending significantly ahead of previous years in both freshmen and transfer orientation registrations.

<table>
<thead>
<tr>
<th>Registered for ROAR</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
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<tr>
<td></td>
<td>As of</td>
<td>#</td>
<td>As of</td>
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<tr>
<td>Week 1</td>
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<td>20</td>
</tr>
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<td>Week 4</td>
<td>2/24</td>
<td>0</td>
<td>2/23</td>
<td>13</td>
</tr>
<tr>
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<td>3/3</td>
<td>27</td>
<td>3/2</td>
<td>11</td>
</tr>
<tr>
<td>Week 6</td>
<td>3/10</td>
<td>47</td>
<td>3/9</td>
<td>13</td>
</tr>
<tr>
<td>Week 7</td>
<td>3/17</td>
<td>46</td>
<td>3/16</td>
<td>11</td>
</tr>
<tr>
<td>Week 9</td>
<td>3/31</td>
<td>17</td>
<td>3/30</td>
<td>7</td>
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<tr>
<td>Week 10</td>
<td>4/7</td>
<td>31</td>
<td>4/6</td>
<td>8</td>
</tr>
<tr>
<td>Week 11</td>
<td>4/14</td>
<td>33</td>
<td>4/13</td>
<td>31</td>
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<tr>
<td>Week 12</td>
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<td>38</td>
<td>4/20</td>
<td>26</td>
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Running Totals: 277 154 176 302
Transfer Transitions Registration

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

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<tr>
<th>Registered for TT</th>
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<tr>
<td>As of</td>
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<td>25</td>
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<td>Week 12</td>
<td>4/21</td>
<td>17</td>
<td>4/20</td>
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<tr>
<td>Running Totals</td>
<td>106</td>
<td>35</td>
<td>82</td>
<td>115</td>
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Incoming Class Profiles

• Freshmen

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<tr>
<th>Freshmen Class Profile</th>
<th>n= 1059 Admitted</th>
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<tr>
<td>%URM</td>
<td>40.42</td>
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<tr>
<td>% Female</td>
<td>57.79</td>
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<tr>
<td>% Non-Res</td>
<td>17.75</td>
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<tr>
<td>% Kenosha</td>
<td>24.83</td>
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<tr>
<td>% Racine</td>
<td>17.75</td>
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<tr>
<td>≥ 25</td>
<td>0.00</td>
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<tr>
<td>Ave. ACT</td>
<td>21.09</td>
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<tr>
<td>Ave GPA</td>
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• Transfers

<table>
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<tr>
<th>Transfer Class Profile</th>
<th>n= 203 Admitted</th>
<th>n= 26 Enrolled</th>
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<tbody>
<tr>
<td>%URM</td>
<td>31.53</td>
<td>30.77</td>
</tr>
<tr>
<td>% Female</td>
<td>60.10</td>
<td>65.38</td>
</tr>
<tr>
<td>% Non-Res</td>
<td>32.51</td>
<td>26.92</td>
</tr>
<tr>
<td>% Kenosha</td>
<td>18.72</td>
<td>19.23</td>
</tr>
<tr>
<td>% Racine</td>
<td>17.73</td>
<td>23.08</td>
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<tr>
<td>% ≥ 25</td>
<td>19.21</td>
<td>34.62</td>
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As of April 19, 2016
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.
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.
UW-Parkside Student Designer and Advancement Intern:

Shayla Daniel
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