



## *2006-2007 Budget Forum*

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# *Today's Agenda*

- Governor's Affordability Agenda
- Participatory Planning Process at UW-Stout
- Accomplishments
- Questions / Comments





# Governor's Affordability Agenda

- In the past 3 years:
  - Solved a fiscal crisis without raising taxes
  - Cut \$670 million in state overhead
  - Eliminated 4,000 positions from the state payroll
  - Renegotiated contracts to save money
  - Auctioned 1,000 cars
  - Eliminated 1,500 cell phones



For 2005-06 state revenues are projected to be \$93 million more than originally estimated





# *Governor's Affordability Agenda*

- Healthy Wisconsin
- Wisconsin Covenant
- Living Wage Tax Credit
- Creating Jobs and Rewarding Work
- Grow New Industries



STOUT  
UNIVERSITY OF WISCONSIN





# *Budget Reductions at UW-Stout*

Substantial, ongoing budget reductions:

- Administrative Efficiency-Phase I 8.11 FTE \$580,500
- Administrative Efficiency-Phase II 4.00 FTE \$193,500
- E-Procurement \$193,500
- Asset Management \$387,000
- JFC Reduction 2.91 FTE \$533,302





# *Focus 2010 Goals*

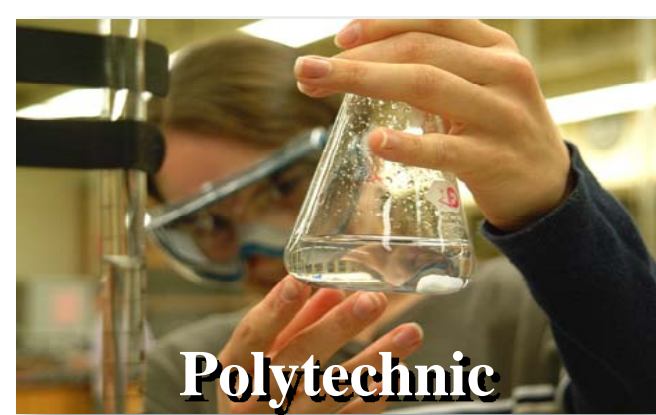
- 1. Prepare alumni for success.*
- 2. Create a learning community that supports and encourages the engagement of its members in active learning.*
- 3. Achieve national leadership and excellence in educating students in the theory and application of a broad range of technologies.*
- 4. Strengthen the on-campus organization by focusing on UW-Stout's unique mission within the UW System.*
- 5. Create a school outside a school enterprise that serves learners statewide, nationally, and internationally.*





# *Process for Developing and Funding Priorities*

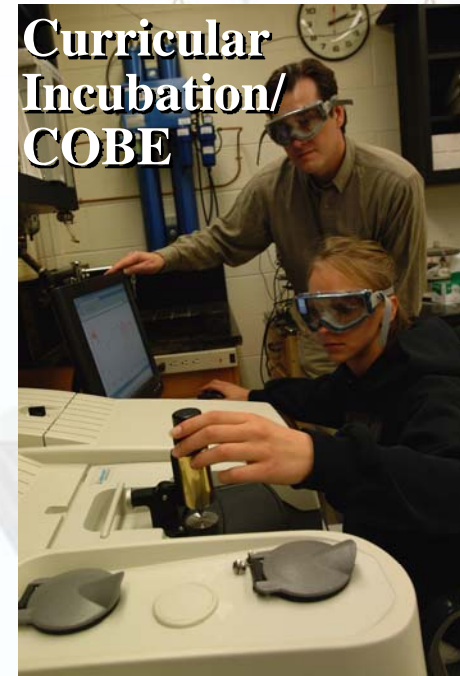




**Polytechnic**



**First Year Experience**



**Curricular  
Incubation/  
COBE**

# Accomplishments



**Math & Writing Labs**



**Lab  
Renewal**



**Plan 2008**



**e-Scholar**





# *Polytechnic*



## **Budget actions:**

- Consultant hired to run focus groups with prospective students, parents and business leaders
- Funding for site visits to/from polytechnics

## **Activities:**

- Steering group appointed 12/14/2006
- RFP on marketing in progress





# *Curricular Incubation Center/ COBE*



- **Budget actions:** \$100,000 for Curricular Incubation center
- **Curricular Incubation Center Programs funded:**
  - *Bioinformatics*
  - *Information and Communications Technology*
  - *Nanotechnology*
  - *Interactive digital environments*
  - *Electrical and computer engineering*
  - *Plastics and Polymer Engineering*
  - *Cognitive Neuroscience*
  - *Science and Technology Education*



# *Curricular Incubation Center/ COBE*



- **Budget actions:** \$74,850 for COBE
- **COBE Programs funded:**
  - *Early Childhood Education*
  - *Engineering Technology*
  - *Golf Enterprise Management*
  - *Information Technology Management*
  - *Nanotechnology*





# *Lab Modernization*

- **Budget actions:** \$250,000 for lab renewal plan match
- **Labs Receiving Funding in 2004-05:**
  - *Apparel CAD*
  - *Human Performance*
  - *Math, Statistics and Computer Science*
  - *Art and Design*
  - *Play Therapy*
  - *Child and Family Study Center*
  - *Learning Technology Services, generally assigned*





# Plan 2008

## Budget Actions:

- Stipend for minority faculty/staff liaison
- \$25,000 minority faculty hires incentive
- Diversity administrative internship
- \$30,000 for minority scholarships





# *Plan 2008 continued*

## **Activities:**

- Minority faculty/staff liaison hired
- Career Seminar available
- Diversity at a Distance project

## **Ethnic Dinner**



## **Career Exploration Program**



## **The Ally Center**





# *e-Scholar program*



## **Budget actions:**

- \$50,000 for Scholarships
- Faculty/staff: Technicians, Teaching and Learning Center, Financial Specialist
- \$250,000 for Classroom upgrades
- Leasing costs, backpacks, imaging, insurance, billables
- \$233,415 for Microsoft Licenses





# *e-Scholar program, continued*

## **Impact:**

- *Improved student learning.* Students report: laptops have a positive impact on their critical thinking skills, interest in learning, and success in learning
- *Culture change.* The role of instructors is changing: assuming roles as facilitators, doing more active learning in their classes
- *Digital environment has made teaching and learning more efficient.* Students/faculty report: laptops have increased accessibility, communication and availability of resources







# Math Lab, Writing Lab

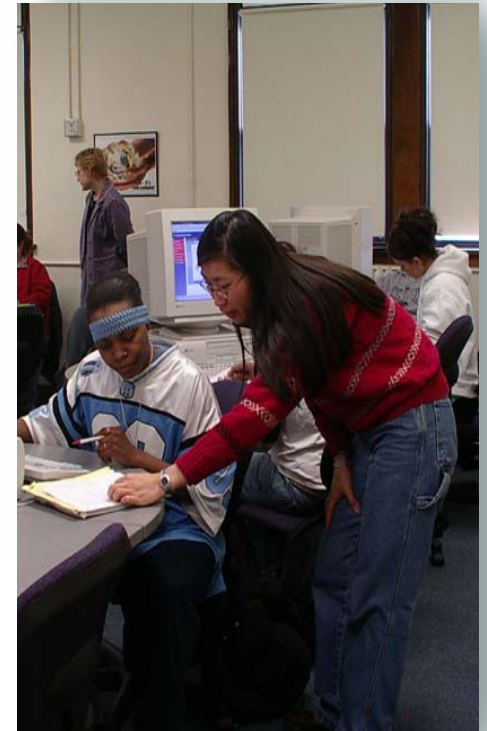


## Budget Actions:

- \$76,506 for writing lab and math lab

## Math Lab Impact:

- Served 890 students
- Average homework score is 92%
- Increase in attendance rates
- Increase in visits to tutor lab
- Drop in failure rates



*"I REALLY like the way this class operates thus far, and let it be known that I can't even remember "not minding" a math class since Jr. high school!"*

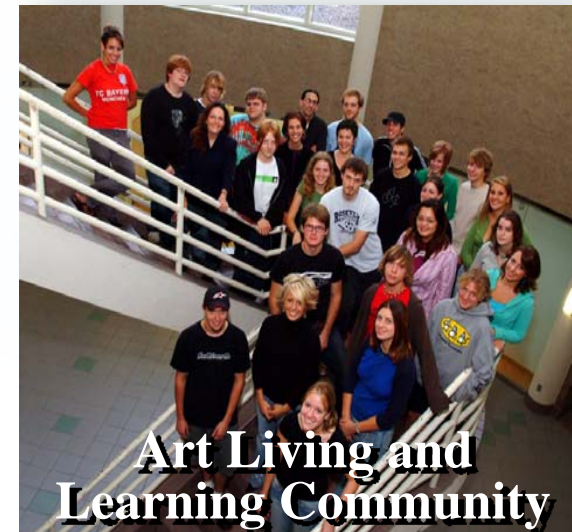


# *First Year Experience Program*



**Budget Actions:** \$73,000 for: peer mentor program, professional development, faculty grants, FYE coordinator

## **Activities:**





# Questions?/Comments?

