

**2007-09 and Beyond Enrollment Planning
UW- Stout**

Provide total and GPR supported fte enrollment figures that you expect to serve with and without additional state support or flexibility for the next two fall semesters of the 2007-09 biennium. Any additional state supported GPR fte figures for 2007-09 should reflect your DIN request. In addition, please supply your long term enrollment goals for fall 2012.

| | GPR FTE Enrollment | | Total* FTE Enrollment | |
|-----------------------------|----------------------------------|-------------------------------|---|--|
| | Without Additional State Support | With Additional State Support | Without Additional Support or Flexibility | With Additional Support and/or Flexibility |
| Fall 2007 | 7,047 | 7,262 | 7,286 | 7,573 |
| Fall 2008 | 7,047 | 7,378 | 7,286 | 7,694 |
| Long Term Goal Fall 2012 | 7,047 | 7,410 | 7,286 | 7,727 |

*Total FTE should exclude off-campus study abroad activity. Total FTE should include GPR, Extension, Cooperative Academic Partnership Program (CAPP), remedial and other program revenue. State supported credit activity includes GPR funds but excludes half of the GPR audit activity and all credits conveyed by Senior Citizen auditors and OASDI students.

Provide an explanation about the general composition/impact of your enrollment plans.

A. MIX (Resident/Non-resident, Undergraduate/Graduate Mix)

We expect our mix of students to remain approximately the same but anticipate a slight increase in our non-resident population due to participation in the MSEP program and drop in the non-resident portion of tuition. Nationally, the number of older, working students is increasing, so UW-Stout may see similar increases in the number of non-traditional students. UW-Stout may also see increases in the number of transfer students due to initiatives to become the portal to the Technical college system. UW-Stout may also see an increase in the number of students who transfer out without a degree, since there is a national trend of students transferring multiple times before they receive their degree.

B. PROGRAM CAPACITY (General Education Program requirements, Degree Program requirements)

- We will continue to reduce credits in programs that are currently over 130 credits.
- Per credit initiatives are expected to reduce the credits to degree.
- The Excess Credit Policy (165credit maximum) may increase awareness and result in increasing program capacity.
- We expect our program array to increase with the curricular incubation center initiative and the COBE initiative.

C. INSTRUCTIONAL WORKLOAD and QUALITY (Faculty/IAS Mix, SCH/Instructional Fte, Student/Instructor Ratios)

Stout continually monitors faculty/staff workload and has made progress in reducing workload over the past few years by decreasing key workload metrics such as SCH/FTE and Student FTE to Staff FTE ratios. In many of the workload indicators we are at or below the comprehensive average. With increasing enrollments, UW-Stout has already requested and received funding from the UW System to hire 10 FTE faculty due to enrollment growth. UW-Stout will need to continue to increase faculty and staff FTE through the flexibility provided from tuition revenue, in order to maintain these indicators.

D. SUPPORT PER STUDENT (Tuition/fee Support of enrollment growth, SPS impact on growth or decline)

- We expect state support for higher education to continue to decrease

E. SERVICES (Student services, Auxiliaries, Facilities)

- A new residence hall, Red Cedar Hall opened in fall 2005. A continuing freshmen class of 1600 will maximize our capacity in on campus residence halls. Due to the economy of scale Dining Service has the capacity to serve additional students at, and above, a freshman class of 1600.
- All undergraduate students are part of the e-Scholar program. There is wireless connectivity in classrooms and other public areas on campus. A pilot program starting in spring 2006 allows students to keep their laptops at graduation.
- UW-Stout began a First Year Experience program in fall 2005 that created a center nucleus of intentional living and learning conditions for freshmen. As part of this program, a first year advising model was developed along with initiatives to support a learning environment in the residence halls. Other activities and programs include a comprehensive early alert system, the development of learning communities, and the increased use of technology in delivering career exploration curriculum. This program will continue to be expanded in 2006. Recruitment efforts among the multicultural communities will also increase and we will be applying for additional academic support grants.

F. DELIVERY MODE (Eve/Weekend, Short-term, Distance Ed, On-line, Revenue generating capacity, student services impact of expanded delivery modes)

- We expect an increase in the number of new degree completion programs due to the system-wide COBE initiative
- On-line course offerings and the number of students are expected to increase. DE courses and enrollments have increased consistently over the past few years. Our goal for 2010 is to offer 250 DE courses.
- For students that are off-campus, there are resources available to provide the student services they need such as Access Stout and the e-Scholar portal.
- Students are willing to pay higher tuition for the types of customized instruction courses and programs that UW-Stout offers. For example, customized Instruction has grown at UW-Stout from approximately \$53,000 in 99-00 to over \$1,185,500 for 2004-05. We expect customized instruction to continue to grow. Below is a chart showing customized revenue and FTE for fall 1999 through fall 2005.

| Fall | FTE* | Revenue |
|------|------|-----------|
| 1999 | 8 | \$25,268 |
| 2000 | 30 | \$102,625 |
| 2001 | 48 | \$157,598 |
| 2002 | 109 | \$383,557 |
| 2003 | 110 | \$425,509 |
| 2004 | 141 | \$562,345 |
| 2005 | 187 | \$756,192 |

*Includes undergrad and grad FTE

Note: Includes customized instruction from Funds 131 and 189.

G. QUALITY/PERFORMANCE MEASURES (Quality of entering classes, Retention, Graduation, Degree Production, Etc.)

- We expect the quality of our entering freshmen to remain approximately the same as we do not anticipate any changes to our admissions standards.
- We expect retention and graduation rates to increase modestly. We have set a goal of 80% retention into the second year and 60% graduation in 6 years. The numbers of students graduating should also increase slightly with increasing enrollments.
- Placement rates are expected to remain in the 95% to 100% range.

H. MARKET JUSTIFICATION (Demand analysis, population projections, regional studies)

The number of high school graduates in nearby Wisconsin counties is expected to decrease through 2015. Between 2001-02 and 2017-18, the number of high school graduates in the state of Wisconsin is projected to decrease by 1 to 9%. Furthermore, competition for students is expected to increase with many nearby campuses planning for future enrollment growth. We can expect these issues to have a negative impact on new freshmen enrollments. By fall 2006, UW-Stout will make a decision whether to seek formal designation as the UW System's Polytechnic Campus. This initiative may also have an impact on new freshmen enrollments.

I. ADDITIONAL COMMENTS AND ASSUMPTIONS ON 2007-09 PLANS

- To reach the anticipated FTE, the new freshmen target is 1,525 students for fall 2006 through fall 2008.
- Retention and graduation rates remain constant
- Number of transfers/re-entries, and graduate enrollments remain constant.
- The percentage of non-GPR enrollments remains constant (4.2%).

J. ADDITIONAL COMMENTS AND ASSUMPTIONS ON LONG TERM GOALS FOR 2012

- To reach the 2012 FTE goal, the new freshmen target is 1,525 students for each fall semester.
- Retention and graduation rates remain constant
- Number of transfers/re-entries, and graduate enrollments remain constant.
- The percentage of non-GPR enrollments remains constant (4.2%).